

ΑΒΧΔΕ

**OUR ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR 2017/18**

DELIVERING OUR CORPORATE PLAN 3 (CP3)

DRAFT VERSION FOR COUNCIL

OUR VISION FOR TORFAEN

Torfaen: A safe, prosperous, sustainable place where everyone has the opportunity to be the best they can be

OUR VALUES AS AN ORGANISATION

Supportive; Fair; Effective

OUR 2017/18 ANNUAL PERFORMANCE REPORT DELIVERING OUR CORPORATE PLAN 3 (CP3)

	Foreword	Page 4
1.	Introduction	Page 5
2.	Improvement in Torfaen	Page 5
3.	Our improvement objectives	Page 5
4.	The Well-Being Future Generations Act	Page 6
5.	Working in Partnership	Page 7
6.	Our Performance 2017/18	Page 8
7.	Public Satisfaction and Engagement with Citizens	Page 11
8.	Challenging Our Performance	Page 12
9.	The Year Ahead and Beyond	Page 12
	Appendix 1 – A Clean and Green Torfaen	Page 14
	Appendix 2 – Improving Educational Attainment	Page 22
	Appendix 3 – Support for Torfaen’s most vulnerable residents	Page 35
	Appendix 4 – Our 2017/18 performance – Public Accountability Measures	Page 52

This document constitutes Torfaen County Borough Council's 2017/18 financial year assessment of its performance, prepared under part one, section 15 of the Local Government (Wales) Measure 2009 and related guidance issued by the Welsh Government.

Foreword

Welcome to our 2017/18 performance report.

This is a statutory document showing the service improvements we have secured, in a number of selected areas, during the previous financial year. The report reviews the work we have undertaken to improve our services and sets out our assessment of the progress we made during the year.

2017/18 was the second year implementing our new Corporate Plan, CP3. The plan identifies our three priorities for the next 5 years; A Clean and Green Torfaen, Raising Educational Attainment, and Support for Torfaen's most Vulnerable Residents.

We've had to be realistic about what can be achieved, following numerous years of budget cuts. We understand and accept we are not always best placed to lead on delivering certain improvements. Therefore in setting our priorities, the Council not only considered how we could improve the services we deliver for citizens, but how we can support citizens to deliver for themselves and what we expect residents to do for themselves to help drive progress.

Despite continued challenging financial constraints placed upon us; through careful management of our budgets, reviewing and changing the way we provide our services and working in collaboration with others we are pleased to report we have made progress in delivering all our three published improvement objectives.

Not all of our ambitions were realised and not all of our activities delivered the desired benefits. However, by assessing our progress, reviewing our activities and working with our partners, we will make informed changes to the services we deliver.

We will need to continue to find innovative ways to mitigate the significant impact of annual budget cuts. We make significant savings every year and 2017/18 was no different with savings totalling £3.725 million delivered. Furthermore, in the process of setting and agreeing our budget for 2018/19 we have had to identify a further £5.7 million of savings.

Looking to the future, the next 3 years presents a mixture of challenge and opportunity. The financial situation will undoubtedly continue to be difficult. We recognise many difficult decisions will need to be made, but by using the sustainable principle set out in the Well-Being of Future Generations Act we are confident we will make the right choices. We will engage with the public on any proposals, to ensure our decisions consider the views of residents and other stakeholders in Torfaen. To meet these challenges we will look for opportunities to transform the services we provide. We will continue to focus on protecting front-line service delivery but this may mean reduced levels of services in our non-priority areas. Naturally we will continue to pursue efficiencies and look at innovation, including working with and giving more responsibility to community groups, partners and residents to help us maintain services. Finally we will work with partners to support and drive the Public Service Board's (PSB's) ambitious Well-Being Plan. The plan sets out a long term strategy for improving well-being in Torfaen. However only through investment in the partnership will we jointly achieve our aspirations. Working together the PSB offers a collective opportunity for public bodies in Torfaen to achieve more together than would be possible if we were acting alone.



Councillor Anthony Hunt
Leader of the Council



Alison Ward CBE
Chief Executive

1. Introduction

The Local Government (Wales) Measure 2009 places a duty on us by the Welsh Government to make arrangements to secure continuous improvement and account for it.

At the start of each financial year, we are required to publish a plan setting out our improvement objectives for the financial year ahead. Once we are in a position to account for our activity for that year, we must publish a performance report.

This report is designed to fulfil our statutory requirement for the 2017/18 financial year. It is a review of our performance and is put together using evidence that demonstrates the delivery of our agreed improvement objectives for the previous year and the impact our activities have made.

By accurately assessing where our progress has been slow or has not resulted in the levels of performance we set out to achieve, we can adjust the way we use our resources to ensure we maximise the effect our services have on the lives of people living and working in Torfaen.

Sometimes it is difficult to measure the outcomes that result from our services, especially where the benefits might not become apparent for a number of years. We continue to devise more effective performance measures to demonstrate whether people are better off as a result of the services they receive from us.

2. Improvement in Torfaen

Our [Corporate Plan, CP3](#) came into effect in April 2016 and covers the period from April 2016 to March 2021. A councillor led document, it was developed following the consideration of an extensive range of data and information; the results of our August 2015 residents' survey; the findings of a "gap analysis" exercise showing which services were viewed as being both important and requiring improvement; and an extensive public engagement exercise.

It contains three priorities, developed and agreed by our councillors ...

... A Clean and Green Torfaen

... Raising Educational Attainment

... Support for Torfaen's most Vulnerable Residents

The Plan provides a clear vision for the whole Council, with a set of priorities providing a framework to create a fairer future where everyone maintains cleaner and greener communities, where young people receive the best possible standard of education and where everyone has the opportunity to lead healthy, independent lives regardless of who they are or where they live.

In setting our priorities, we also agreed a set of supporting statements describing what we plan to deliver for citizens; plan to support citizens to deliver; and expect residents to do themselves to help drive progress within these areas.

These statements reflect our acceptance and understanding that we are not always best placed to lead on delivering improvement. They clearly articulate our intention to adapt the way we work together with local communities to create an improved, more equal and sustainable future for Torfaen.

3. Improvement Objectives

➤ Our 2017/18 Improvement Objectives:

We are required to publish annual improvement objectives, setting out how we intend to concentrate our efforts on the right things and improve the areas that matter most to Torfaen citizens.

Our 3 corporate plan priorities provide a natural framework for setting and delivering our improvement objectives, each with the clear intention of:

- Defining our future direction, clearly indicating what we expect to achieve;
- Facilitating the co-ordinated planning of our services and activities;
- Supporting effective decision-making;

- Enabling the efficient allocation of our resources;
- Providing a way of measuring and monitoring our progress;
- Motivating and guiding our employees in the work they do; and
- Ensuring we work sustainably to improve the well-being of Torfaen.

Our 2017/18 objectives published in our annual improvement plan were therefore derived directly from our Corporate Plan...

Improvement Objective 1 ... A Clean and Green Torfaen

Our Vision... Cleaner and greener communities and a sustainable local environment that residents can be proud of.

Improvement Objective 2 ... Raising Educational Attainment

Our Vision... All our young people are given the best possible chance in life by attaining a good standard of education.

Improvement Objective 3 ... Support for Torfaen's most Vulnerable Residents

Our Vision... A healthier community where the most vulnerable people are assisted to lead healthy, independent lives, where the council and other agencies work to prevent suffering and hardship and to reduce inequality.

This focus was reflected in our budget agreed for the 2017/18 financial year, with the associated activities captured in our service plans.

Our Overview and Scrutiny Committees undertook a scrutiny workshop session in March 2017 to review and challenge the proposed plan. This session assessed whether our draft plan was robust enough to allow us to clearly demonstrate our progress against the aspirations in our Corporate Plan.

Following this internal challenge, full Council agreed the statutory plan for publication, setting out the key intended activities, targets and measures to be delivered by our service areas during the year to drive improvement in our priority areas.

Through the effective monitoring of both our budgets and service plans we have prepared this assessment of our progress during the 2017/18 financial year in delivering the benefits associated with our proposed activities.

➤ For the 2018/19 financial year:

For the current financial year we continue to concentrate our efforts on the right things to improve the areas that matter most to Torfaen citizens. Our annual improvement objectives therefore continue to be derived directly from our Corporate Plan.

Our improvement objectives for 2018/19 were adopted by full council in March 2018 as part of our [2018/19 Well-Being Statement](#).

4. The Well-Being and Future Generations Act

In 2017/18 for the first time, we were required to comply with the Well-Being and Future Generations Act (WBFG) 2015. This Act requires public bodies to set a number of well-being objectives through the annual publication of a Well-Being Statement. Given the requirement to comply with both this new legislation and the Local Government (Wales) Measure 2009 we felt it important to demonstrate strong links between our improvement and well-being objectives.

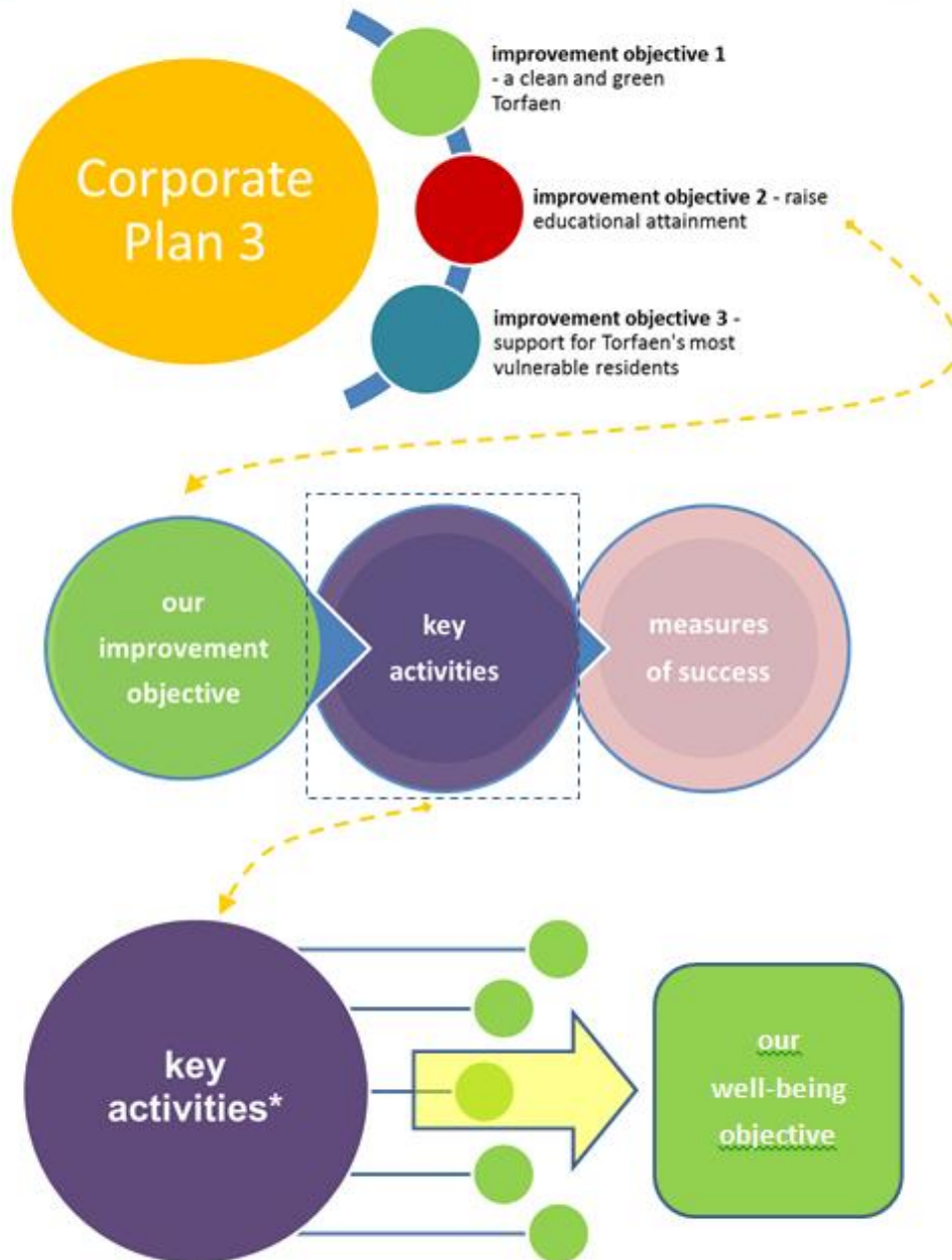
We therefore selected our well-being objectives to be 3 key projects derived directly from our corporate plan / improvement objectives, where we could make a significant impact on the well-being of Torfaen residents:

STREET-SCENE AREA BASED WORKING ...
linked to our CP3 priority - A Clean and Green Torfaen

REVIEWING POST 16 EDUCATION IN TORFAEN...
linked to our CP3 priority - Raising Educational Attainment

REDESIGN OF ADULT SERVICES...
linked to our CP3 priority - Support for Torfaen's most Vulnerable Residents

Linking our Corporate Plan to our improvement & well-being objectives



The key activities associated with delivering our selected improvement and well-being objectives are set out in our [Well-Being Statement 2017/18](#). These acknowledge and demonstrate our commitment to delivering continuous improvement in our priority areas.

An interim update of our progress against these 3 well-being objectives was included in our [Well-Being Statement 2018/19](#). Our first statutory annual Well-Being Report will be published by the end of March 2019.

5. Working in Partnership

Our commitment to working in partnership remains strong and we continue to lead on the facilitation and administration of Torfaen Public Services Board (PSB). The PSB builds upon previous and existing, strong partnership arrangements with the four statutory partners (made up of ourselves, Aneurin Bevan University Health Board, South Wales Fire & Rescue, and Natural Resources Wales) together with other partners. The full list of members can be seen at www.Torfaenpublicservicesboard.co.uk

The PSB used the [Assessment of Well-being in Torfaen](#) (published May 2017) to develop a Well-being Plan for Torfaen, setting seven well-being objectives. This Plan is a long-term strategy, seeking generational change. It was published in May 2018, setting out areas for action that are additional to the day to day business of each partner. The PSB believes the Well-being Plan sets out areas that will add value and can only be achieved in collaboration; with each other, with communities and with wider partners in both the public and private sectors.

The PSB aims to improve social, economic, environmental and cultural well-being in Torfaen. It is now developing action plans for each objective that will lead it to achieve in the short, medium and long terms.

This work will complement our work when we set our own future well-being objectives and help us to work to meet the national goals over the longer term.

Our future annual well-being statements and improvement plans will set out our contribution to delivering the partnership work and, wherever possible, we will make linkages between our corporate and partnership activities.

➤ **Our collaborative activity during 2017/18**

In addition to working with all public services in Torfaen to plan and deliver integrated services across the County Borough, we have continued to work with other local authorities and organisations to establish shared collaborative services.

We use this way of working as a means of improving services for citizens and communities, reducing our costs and maximising the use of our available resources.

We are currently involved in six significant collaborative activities:

- Education Achievement Service (EAS)
- Shared Benefits Service
- Youth Offending Service
- South East Wales Adoption Service
- Gwent Frailty Programme
- Shared Resource Service (SRS) ICT Service

Significant reports relating to our key partnerships received in the previous year are set out below ...

- Newport City Council as a new SRS Partner
[Cabinet](#)
- Education Achievement Service – Business Plan
[Learning Communities Scrutiny Committee Cabinet](#)

6. **Our performance during 2017/18**

The guidance published by the Welsh Government requires us to report on specific details about our progress and performance during the past year.

These include:

- Our 2017/18 Improvement Plan;

- Our agreed 2017/18 budget;
- Our performance against the public accountability measures collected by all local authorities in Wales; and
- Any external inspection and regulatory reports we have received during the year.

Details of our progress and the activities we have delivered in these areas are set out in the following sections.

➤ **2017/18 objectives (our improvement plan)**

Updates on all our activities and measures have been completed and reported throughout the year via our service planning processes.

By taking into account our progress and performance we have been able to provide a short assessment against each activity and explained any missed targets or deteriorating performance. Collectively this gives an overview of our progress in delivering our corporate plan priorities.

➤ **Our assessment for 2017/18**

Overall, we have made progress in delivering each of our improvement objectives.

We have identified where our expectations have not been met and through our service planning processes, actions to improve our performance during the year ahead have been developed.

A detailed progress update of our delivery of the three improvement objectives comprising our [2017/18 Improvement Plan](#), is set out in **Appendices 1 to 3** of this report.

➤ **The Cost of our Services (our 2017/18 budget)**

Our Revenue Budget

Our financial performance for 2017/18 is contained within our [Statement of Accounts](#).

Our outturn position produced an under-spend on our revenue budget of £796,000.

After applying contributions to our service area balances (£529,000) the residual underspend available for allocation was £217,000. This was transferred to the general fund balance.

In providing our day to day services we incurred costs during 2017/18 in the following areas:

- Employee cost £120 million,
- Running costs of £140 million and
- Capital charges of £10 million.

To fund these costs we received:

- £36 million from fees, charges and other income
- £39 million from Council Tax and,
- £195 million from Government grants

Our Capital Budget

In addition to revenue spending, we also spent £22 million on our assets.

Our 2017/18 capital programme included spending on schools, roads and footpaths, providing grant assistance to improve privately owned homes, maintaining and developing our buildings and the development of a recycle bulking and bailing facility.

We continued to implement the approved projects within Band A of the 21st Century Schools Programme, which encompassed,

- the extension of the primary schools at Cwmffrwdroer and Garnteg;
- the redevelopment of Penygarn primary school;
- the commencement of design works at the new Croesyceiliog comprehensive school; and
- the new consolidated Post 16 college.

In addition to the schools spend we also made our first contribution to the Cardiff Capital Region City Deal.

The sources of funding of our capital spending in 2017/18 were:

- £2.7 million from Government approved borrowing;
- £7.2 million from prudential borrowing;
- £10.9 million of specific grants and other contributions received;
- £1 million in capital receipts; and
- £0.2 million in contributions from revenue.

The most significant capital receipts received in 2017/18 were:

- £2.02 million for Llantarnam Primary school; and
- £0.46 million for the former Kemys Fawr school site.

All other receipts, totalling £0.32 million, were under £120,000.

We continue to ring fence all capital receipts to support Band A of the 21st Century Schools development programme.

➤ Our performance against other Welsh authorities

Public Accountability Measures consist of a small set of “outcome focussed” indicators published by the Welsh Government. They reflect aspects of local authority work that are considered to be important in terms of public accountability. For example, recycling, educational attainment, and sustainable development. This information is collected and reported nationally, validated, and published annually.

A local government-led review of national performance indicators was introduced in April 2017, so a number of these national measures are being reported for the first time in this annual performance report.

Our reported performance against other authorities in Wales has improved in more areas than last year, which is particularly pleasing. Of the 27 indicators we reported for 2017/18, our performance improved or was maintained in 8, and declined in 10. Further details of our performance compared with the rest of Wales can be viewed at www.myllocalcouncil.info.

Where our performance has declined, we are working hard to understand the reasons for our decrease in performance so we can seek to improve, if possible, during the current year.

A full summary of all the indicators, together with our overall position in Wales for each indicator, is provided in **Appendix 4** of this report.

➤ External regulatory & inspection work

During 2017/18 we were subject to a number of reviews by our external regulators including the Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate Wales (CSSIW).

We have embraced the findings of these inspections and are working in partnership with our regulators to put actions in place to deliver the required service improvements.

2017-18 Wales Audit Office (WAO) Annual Improvement Report

We received this report in [October 2018](#), the document summarises the findings of all improvement activity during the previous financial year.

The report is an amalgamation of proposals for improvement we have received through various audit reports from our external auditors. These improvement proposals, together with our actions to address them have been added to our Action Plan for Governance and Improvement. This plan is actively monitored by our [Audit Committee](#) on a six monthly basis.

Other key pieces of work undertaken in the previous year include:

WAO Local Study - Aligning the Levers of Change, Current Successes and Remaining Challenges

During this study, the WAO reviewed our current successes and future challenges in making sense of food waste. No proposals for improvement were made but the WAO reached the following conclusions:

- People's views demonstrate that we have a range of challenges in different communities to increasing food waste recycling.
- People recognise that they have the greatest role to play in increasing food waste recycling and a large proportion understand how their actions can affect food waste recycling.
- People consider that the public has the greatest responsibility for improving food waste, with food producers and sellers having slightly less responsibility and public services having the least responsibility.
- We need to consider how those people who do not currently recycle food waste can be encouraged to engage. A growing number of

people felt that easier facilities could influence levels of food waste recycling. A small group of people identified that fines and regulations could influence people's behaviours.

- People identified that greater knowledge and information and more resources could influence recycling rates.
- We can use the public's insights about the different factors that affect food waste recycling rates in different communities to design our future strategic actions

WAO Local Study - 'Scrutiny: Fit for the Future?' Review

In this review, the WAO reviewed how well placed our overview and scrutiny functions are to respond to current and future challenges. They concluded that:

- We value scrutiny, and member attendance at committee meetings has improved, though there is some confusion about the role of Executive Members, and scrutiny members would benefit from receiving more comprehensive information;
- Our scrutiny committee meetings are well conducted but more timely and focused work planning would help committees to have more consistent impact; and
- We have arrangements in place to monitor the impact of scrutiny activity, however impacts are not always clear.

The following proposals for improvement were made;

- P1. We should ensure improved coordination of the work of overview and scrutiny committees and Cabinet by:
 - a. Clarifying the role of our Cabinet members in overview and scrutiny committees
 - b. More closely aligning the work programmes of our overview and scrutiny committees with that of the Cabinet to enable the committees to have greater impact in considering proposed decisions and policies.
- P2. Our overview and scrutiny committees should ensure that the Well-being of Future Generations Act is actively considered as part of their approach to undertaking scrutiny activity.

- P3. We should ensure that members of overview and scrutiny committees have access to comprehensive and timely information when undertaking scrutiny activity.
- P4. We should put in place arrangements for more clearly assessing the effectiveness and impact of overview and scrutiny activity.

WAO Local Study - Business Plan Review / Business Plan Review Follow Up

In June 2017 the WAO reported on a follow up review to a recommendation in their Corporate Assessment that we, 'should use our business plan to clarify how the three priorities within the Corporate Plan 3 (CP3) will be delivered, as well as setting out the non-priority areas where financial and other resources will be reduced'.

No proposals for improvement were made but the WAO concluded, based on their review to date, they were reassured that we are in the process of addressing the proposal for improvement mentioned above but recognise, we do need to strengthen our Business Plan to clarify how we will deliver our corporate priorities and allocate resources to fully address the proposal for improvement.

In June 2018 the WAO reported we had responded positively to the WAO's interim findings and the WAO remain assured that we are strengthening our Business Plan to clarify how we will deliver our corporate priorities and allocate resources.

WAO National Studies

The Wales Audit Office also reported on a number of national studies during the course of 2017-18. These reports include recommendations to all local authorities in Wales as well other public bodies, such as Welsh Government. A list of these national reports is included below. Further detail can be accessed by following the links.

- [Savings Planning in Councils in Wales](#)
- [Public Procurement in Wales](#)
- [Good governance when determining significant service changes](#)
- [Local Government Financial Reporting 2016-17](#)
- [How Local Government manages demand – Homelessness](#)
- [Housing Adaptations](#)

- [Speak my language: Overcoming language and communication barriers in public services](#)
- [Strategic Commissioning of Accommodation Services for Adults with Learning Disabilities](#)

7. Public satisfaction & engagement with citizens

We welcome feedback from our residents and seek to make it as easy as possible for people to let us know their views.

In 2017/18 our use of online, digital and social media continued to expand across all our service areas to an ever increasing audience. Our bi-annual council newspaper 'Torfaen Talks' was replaced in the year with a more timely weekly news e-bulletin delivered via our 'Stay Connected' digital communication service. During 2017/18 we created / sent 264 e-bulletins which were opened 437,000 times with an open rate of 33% (national average open rates are 25%).

Our 'Stay Connected' service allows registered residents to receive automated, proactive information across email, SMS and social media on service specific issues or information relevant to their location or interests. Our service has developed to become a key mass communication channel with more than 15,000 residents signed up to receive weekly news bulletins and more specific information on topics such as jobs, waste and recycling, what's on, schools news and disruption to service during severe weather.

Bulletins provide residents with statutory public information and news about corporate priority initiatives, council services and performance, consultations and events, key meetings and decisions such as changes to services and news from local public service partners.

Our social media networks and influence also continued to grow through our increased use of video and photography. Over fifty social media accounts are now active across our services, delivering messages, engaging communities and giving the public the opportunity to express their views on sites such as Facebook, Twitter and Youtube. In 2017/18 our Twitter and Facebook communities both went past 11,000 followers, which means we now have one of the highest ranking engagement levels in Wales.

Our responsive website continues to increase the number of 'request it', 'report it' or 'pay for it' self-service options. During the period 1 April 2017 - 31 March 2018 there were 3,248,808 page views from 461,296 users to our website.

Overview and Scrutiny Committees continue to use social media channels to engage the public prior to their meetings so a wide range of views and opinions can be considered as part of their activity. In addition Overview and Scrutiny now has its own Twitter domain to communicate forthcoming items.

We also continued to use our consultation website, 'Get Involved' to enable citizens and young people to have the opportunity to tell us about their experiences and what they expect from local public services. The site contains current and future consultations as well as the responses received from previous consultations.

Our 'Torfaen Young People's Forum' continued to meet monthly to ensure young people's views are heard in our decisions. Every year the youth forum facilitates the 'Make Your Mark' ballot from August to October. During 2017/18, 4,569 young people in Torfaen took part in the ballot which was the highest turnout in Wales, with a staggering 48% of young people participating.

Our people's panel continued to be included on all consultation and engagement activities including Welsh Government consultations and panel members have expressed interest in supporting the scrutiny process which we will hopefully implement in the year ahead.

Our 2017 resident satisfaction survey provided all residents with the opportunity to comment on council services while also stating how important these services were to them.

The total number of responses received was 2,464 English and 9 Welsh, with 54% of residents feeling we kept residents well informed about our services, and 38% feeling we kept residents well informed about our performance.

Our Council, Cabinet and committee meetings continued to be webcast, promoting openness, transparency and accountability for our decision making. The volume of meetings webcast and the number of people

watching continued to increase. During 2017-18 we broadcast 59 meetings which were viewed 3,508 times, 889 live and 2,619 in archive.

8. Challenging our performance

During 2017/18, our [Overview and Scrutiny Committees](#) continued to play a vital role in holding our decision making Cabinet to account, developing local policy, challenging our existing policies, and reviewing current performance to drive service improvement. More and more people are becoming involved in our overview and scrutiny work which is helping to shape the recommendations being put forward.

Our [Audit Committee](#) continued to ensure our corporate governance arrangements are sufficiently robust and has played an essential role in ensuring any recommendations made by our external inspectors, as part of their regulatory and inspection programme, are addressed in a timely manner.

During 2017/18 quarterly Corporate Performance Assessment (CPA) sessions were held. These CPA sessions involved both our Executive Members and Chief Officers developing a combined appreciation and ownership of performance across the organisation. Issues identified were subject to a more detailed examination through our bi-annual Executive Member Performance Review Sessions.

Following the local government elections in May 2017 a new Executive Member portfolio for Performance Improvement & Corporate Governance was created. The position now plays a vital role, ensuring we are delivering improvements in the areas we said we would.

9. The year ahead and beyond

The financial outlook for the foreseeable future will undoubtedly continue to be challenging. Our 2019/20 to 2022/23 financial forecasts includes anticipated service area pressures, with the resultant forecast indicating we will have to identify a further £25 million of mitigations to ensure balanced positions are achieved.

In looking to develop proposals to address the financial challenges going forward it is widely accepted that we cannot continue as is, and we are therefore examining the way in which resources are used to deliver the services required.

We will continue to look at how services can become more business efficient by examining how they are provided and assessing the ability for digital delivery, whilst also looking at preventative activities to regulate demand for certain services.

During the previous year we reviewed our service planning and self-evaluation arrangements. Our service planning guidance for 2019/20 will focus our plans on activities delivering significant changes and ensuring the way we plan and deliver those changes integrates the requirements of the Well-Being and Future Generations Act (2015).

Our revised service planning guidance for 2019-20 also aims to develop linkages between our own work and the Torfaen PSB. In March 2019 we will publish our first Well-Being Report setting out the progress made in delivering our Well-Being objectives in accordance with the requirements of the WBFG act (2015). Through assessing our progress against current well-being objectives we will review and set our objectives for the year ahead.

Our corporate plan accepts we are not always best placed to lead on delivering certain improvements and we know we must improve the way we plan to support citizens to ensure we are able to meet our objectives.

Our preventative work will look at how we can reduce dependence on publicly funded local authority services through more focused work around prevention and also promoting greater self-reliance. Our change programme will shift the focus of some of our services, and we will need to find ways of providing increased advice and support. Our aim is to encourage them to view local authority service delivery (whether provided directly or commissioned) as the last resort for those who can't help themselves or have no other alternative.

This vision correlates with the introduction of the Well-Being of Future Generations (WBFG) act and its requirement for public bodies in Wales to work in a certain way. Through applying the ways of working set out in this legislation we will strengthen our decision making, both now and for the future.

A key aspect of our partnership approach is the Public Service Board (PSB). The 7 priorities (well-being objectives) published in the PSB's Well Being Plan sets a commitment from all PSB partners to work together to improve well-being. We therefore need to ensure our services reflect both these priorities, as well as the work individual partners are undertaking. Despite the continuing financial challenges ahead, in developing a co-ordinated approach to delivering services in Torfaen with our PSB partners, we can collectively improve the well-being of residents in Torfaen.

APPENDIX 1

Improvement Objective – A Green & Clean Torfaen

Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2017/18 are set out below ...

	Our activity ...	The expected impact ...
1.1	<p>We will deliver cyclical, area based street-scene operations across the County Borough.</p> <p>(One of our well-being objectives, published in 2017/18)</p>	<p>The built and natural environment across Torfaen will be cleaner and free from rubbish.</p> <p>A more efficient service will be in place, with quicker response times to fly-tipping instances.</p>

Our progress during 2017/18 ...

Our area based working has appeared to be a success delivering cyclical streetscene maintenance throughout the County Borough. With the creation of a rapid response team, the whole system has contributed to a more efficient and proactive service delivery model which has resulted in an improvement in our response to clearing fly-tipping, and has enabled new measures to be developed and trialled to prove the effectiveness of the service. Whilst some of these are still in the development phase it demonstrates our commitment to measure what is important to the public as well as ensuring we monitor the efficiency and effectiveness of the services' response.

Positive feedback has been provided from ward members in quarterly meetings that reflect feedback from the public.

	Our activity ...	The expected impact ...
1.2	<p>We will deliver a “Spring Clean” campaign encouraging community groups and residents to get involved in reducing the amount of litter and enhancing their local environment.</p>	<p>Improved cleanliness of local areas.</p> <p>Communities take greater ownership of their locality reducing the likelihood of further littering; increasing community spirit; and giving residents a greater affinity for the area they live in.</p>

Our progress during 2017/18 ...

Communities have come together and been more active in their areas than would normally be the case, with Spring Clean events encouraging wider all year round activities. However, in the future it will be important to tackle issues of lack of community pride and respect for the environment by some, so we can deal with the source of the problem, thereby creating a lower cost sustainable solution, reducing the need to clean up.

Examples of the work undertaken includes a service level agreement established with Working Links (Probation Services contractor) to undertake litter picks; vegetation management; habitat creation; and support for community activities with stakeholders and partners at 6 defined locations spread across the County Borough. The impacts include more than 20 separate community groups vegetation clearance and litter pick events; on-going litter picks on a regular basis at 6 locations: Blaenavon, The British, Pontypool Park, Blaen Bran Woodland and Croesyceiliog and Llanyravon; and the installation of 13 litter bins.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% (& number) of reported fly tipping incidents cleared within 5 working days	Higher is better	97.19% N/A	97.07% 829.00	96% N/A	98.55% 681.00	↑ / 😊	98% N/A
% of cleanliness complaints responded to within the clean neighbourhoods act standards i) smashed glass; ii) dog fouling on hard surfaces iii) overgrowth/obstruction requests	Higher is better	i. Not collected ii. Not collected iii. Not collected	i. Not collected ii. Not collected iii. Not collected	86%	i. 50.77% ii. 55.93% iii. N/A	N/A / 😞 N/A / 😞 N/A / N/A	i) 86% ii) 86% iii) 86%
% of people surveyed that agree that the local area is free from litter and rubbish NSfW (2013/14)	Higher is better	56% (2014)	Not collected	59%	31.34% (Torfaen residents survey)	N/A / 😞	66%

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met 😞
- In proximity of target 😐
- No target set N/A

Performance against our targets for 2017/18 ...

Not all of our targets were met. The reason for this is partly as a result of the outcome of the responses made in our resident's survey compared with the National Survey for Wales outcome in 2013/14. Going forward we will ensure the same questions appear on an annual basis in the Torfaen Survey to ensure a consistent approach. The 2018 resident's survey is currently being undertaken. If findings on public perception are similar to previous surveys further investigations and analysis will be undertaken to understand the difference between public perception and actual cleanliness of areas.

	Our activity ...	The expected impact ...
1.3	We will manage and improve our public open spaces for people and wildlife	<p>Managed green spaces leading to resilient environments, enhanced biodiversity and support for community well-being.</p> <p>More active travel through maintenance of footpaths, bridleways and cycle route networks.</p> <p>Upland areas are utilised to maximum effect to support the rural economy, community well-being and environmental resilience.</p> <p>Citizens supported to get involved in biodiversity planning and protection, including the delivery of the pollinator action plan and reducing our corporate biodiversity risk.</p>

Our progress during 2017/18 ...

We have maintained the access network (public rights of way, cycle routes and access land) to encourage increased use for active travel purposes and general leisure activity that will improve the health and well-being of Torfaen citizens.

Regional partnerships are delivering landscape scale projects that support hill farming, reduce crime, develop recreational opportunities and deliver peatland restoration. We also undertake upland habitat enhancement activities that increase carbon retention, help purify water and allow species to adapt to climate change. A network of green space management areas are in place supported by numerous community and friends groups and 2 commons management groups. Actions include specific management to maintain and enhance biodiversity, as well as providing access for the public and tackle landscape crime. They encompass a number of urban meadow sites that receive an annual grass cut along with seven local nature reserves, a range of urban woodland sites.

The membership of the Blaenau Gwent and Torfaen Local Nature Partnership includes a number of representatives from community groups interested in supporting biodiversity enhancement. Other community groups such as Torfaen Friends of the Earth and Friends of Henllys Local Nature Reserve actively engage in community projects, managing areas of council owned land and other green space.

Funding has been secured to deliver the South East Wales Resilient Uplands Project across Torfaen, Caerphilly and Blaenau Gwent, involving a wide partnership of organisations.

A business plan has been developed to better coordinate and support volunteering and external funding sought to resource the project, in order to increase and support environmental volunteering in the borough.

	Our activity ...	The expected impact ...
1.4	We will contribute to The British Clean and Green Sustainable Regeneration Project (including the feasibility study, masterplan and partnership arrangements for the ongoing management).	Improved sustainable environmental, social and economic outcomes for local communities. Development of the area for longer term residential, leisure, countryside and / or light commercial development.

Our progress during 2017/18 ...

Our British Remediation works have progressed through their concept design stage. A draft masterplan for the site has been developed from the ideas shared at the public visioning workshops. We recently held consultation workshops on the concept design and draft masterplan prior to proceeding to technical design and this will be scrutinised by the Cleaner Overview & Scrutiny Committee in September. We have secured Rural Development Programme (RDP) funding to explore potential leisure uses in the listed buildings; and Local Environmental Quality (LEQ) funding to install bins at three littering hotspots.

We have worked in partnership with Gwent Wildlife Trust, Garnteg School and Keep Wales Tidy to organise a series of environmental awareness raising and litter picking events. These include: 3 community litter picks; 3 wildlife walks; 4 biodiversity awareness activities and a forest school activity. Priority areas for landscape management have been identified in consultation with Gwent Wildlife Trust and the local community in advance of us producing a management plan.

our measures of performance or these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% of people surveyed that agree that the local area is well-maintained NSfW (2013/14)	Higher is better	67% (2014)	Not collected	69%	39.44% (Torfaen residents survey)	N/A / 😞	77%
Area of land under positive biodiversity management	Higher is better	1,436 ha	1,450 ha	1,450 ha	1,450 ha	= / 😊	1,500 ha

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met 😞
- In proximity of target 😐
- No target set N/A

Performance against our targets for 2017/18 ...

The area of land under positive biodiversity management has performed well against the target. However the performance relating to the percentage of people surveyed that agree that the local area is well-maintained is lower than the target despite positive feedback from elected members and the general public. The reason for this is partly as a result of the responses made in the Torfaen resident's survey compared with the National Survey for Wales outcome in 2013/14. Going forward, we will ensure the same questions appear on an annual basis in the Torfaen Survey to ensure a consistent approach.

	Our activity ...	The expected impact ...
1.5	We will continue to work with Blaenau Gwent County Borough Council (CBC), Caerphilly CBC and Monmouthshire County Council (CC) to complete the procurement of long term food waste contract	Affordable long term treatment contract agreed for food waste. An increase in the amount of waste diverted from landfill.

Our progress during 2017/18 ...

The procurements have been concluded and all contracts are now fully operational. As a result we have secured long term outlets and rates for food, green and residual wastes. We are working in partnership with Blaenau Gwent CBC, Caerphilly CBC and Monmouthshire CC where waste is collected from each authority and processed via an anaerobic digestion facility. The food waste sent to the process is recycled and counted towards our recycling performance.

	Our activity ...	The expected impact ...
1.6	We will develop a new dry recycling depot in Torfaen	A facility tailored to our own needs and supporting the local economy. Additional income realised from recyclable waste collected in Torfaen.

Our progress during 2017/18 ...

We have secured a long term rental agreement at a unit in Ty Coch Distribution Centre, Cwmbran. We have also procured a new baler and sorting equipment; this was installed during July, commissioned in August and is now fully operational. Plans have been prepared for the development of the external space at Ty Coch. The space will enable the depot to operate more efficiently. We have undertaken a pre-planning application and will be submitting a full application later in the Autumn. This activity is only now coming to fruition therefore at this point we are unable to assess the impact.

our measure of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% of local authority waste recycled and composted	Higher is better	57.4%	63.5%	60%	60.51%	↓ / 😊	64%
Tonnage of waste sent for disposal	Lower is better	18,996 tonnes	16,264 tonnes	18,000 tonnes	17,737 tonnes	↑ / 😊	16,500 tonnes
Resident participation in recycling – a) food waste and b) dry waste	Higher is better	57.24% 91.32%	58.85% 94.12%	56% 84%	61.29% 95.49%	↑ / 😊 ↑ / 😊	58% 87%

How are we performing comparing 2016/17 to 2017/18?

- Improving ↑
- Deteriorating ↓
- Stayed the same =
- No comparison available N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met ☹️
- In proximity of target 😐
- No target set N/A

Performance against our targets for 2017/18 ...

All our targets have been achieved in this area for 2017/18, although our performance dipped slightly in the percentage of waste we recycled and composted due to a change in the definition of this statutory performance measure by the Welsh Government – they amended the type of materials that could be included in the calculation.

	Our activity ...	The expected impact ...
1.7	We will develop an annual plan for waste regulation (in collaboration with Blaenau Gwent) including the investigation of all reported fly-tipping incidents, use of CCTV in hotspots and auditing of local businesses trade waste.	Increased proportion of fly-tipping incidents will lead to enforcement. Change in behaviour leading to an overall reduction in the amount of fly-tipping in Torfaen.

Our progress during 2017/18 ...

We reviewed the activities in our service and team plans in 2017/18 and after reflecting on our progress against the investigation of fly-tipping, the use of CCTV in hotspots and the auditing of local businesses trade waste we agreed there was no requirement for the development of an overarching strategic plan for waste regulation. The activities that would have been included in the plan now make up our day to day operational tasks, details of which are described below.

We delivered an increase in the number of fly-tipping incidents that led to enforcement in 2017/18, with 2 prosecutions resulting in £1,800 in court costs and fines. 2 Fixed Penalty Notices for low level offences were also served.

With regard to CCTV, we completed the preparatory work to enable the first deployment of CCTV in a fly-tipping hot spot in 2018/19. This preparatory work involved identifying an appropriate location that was historically subject to regular fly tipping, was geographically suitable for deployment of CCTV surveillance, had suitable signage in place and had been subject to a deployment assessment to ensure legal guidelines and best practice had been adhered to.

The location is not in a populated area and the deployment itself, while not legally defined as covert, has not been publicised as this would deter individuals fly tipping in the area. While it is still relatively early in the deployment, it is hoped that images of incidents captured will help achieve the detection targets set and citizens will see an improvement in the reduction of fly tipping.

We experienced an overall reduction in fly-tipping in 2017/18, with 691 incidents reported, compared to 854 in 2016/17. This indicates a positive change in behaviour as a result our activities.

25 trade waste audits/inspections of businesses (usually following complaints about trade waste accumulations) were also undertaken in the year. Three trade waste producer notices were issued and two businesses were issued with £300 fixed penalty notices for failure to produce waste transfer documentation in accordance with section 34 of the Environmental Protection Act 1990. One business was prosecuted and ordered to pay a total of £841.99 in fines and costs.

	Our activity ...	The expected impact ...
1.8	We will develop and pilot a sustainable enforcement approach to litter and dog related Public Space Protection Orders	Improved enforcement in respect of dog fouling and litter. Deterring others from offending, delivering a cleaner and safer natural environment.

Our progress during 2017/18 ...

A pilot environmental enforcement service was introduced in May 2017 and is now subject to a review to look at trialling the service as an in-house model. 478 fixed penalty notices were served by the end of March 2018 (369 littering, 10 dog fouling and 99 for dog exclusion order offences). 75% of the fixed penalty notices were paid. 69 cases were referred for prosecution as a result of the non-payment of the fixed penalty. During the past few years we have seen a 21% reduction in complaints from the public about litter and a 17% reduction in complaints about dog fouling.

our measure of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% of fly tipping cases which led to enforcement activity	Higher is better	8.13%	4.57%	15%	6.22%	↑ / ⚠	7%

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met ☹
- In proximity of target 😐
- No target set N/A

Performance against our target for 2017/18 ...

There has been an increase in the number of fly-tipping incidents that have led to enforcement. 6.22% (43) of all incidents led to enforcement action (warning letter, statutory notice, fixed penalty notice, formal caution or prosecution) in 2017/18. This compares favourably to 2016/17, where the figure was 4.57% (39). We recognise we are below target for the number of fly-tipping cases being taken to enforcement action but this is directly related to the lack of evidence found within householders / waste owners fly-tipped material.

APPENDIX 2

Improvement Objective – Raising Educational Attainment

Progress against each of the key activities, performance measures and targets we published for this improvement objective in 2017/18 are set out below ...

	Our activity ...	The expected impact ...
2.1	We will work with head-teachers to implement a robust and accurate assessment and testing procedure, challenging schools to set stretching targets based on analysis of the range of performance and contextual information and promoting high expectations of pupil performance.	Standards of education provided for children and young people in Torfaen are raised across the Local Authority area.

Our progress during 2017/18 ...

We have developed a robust target setting procedure, alongside the regional Education Achievement Service (EAS), which has allowed and will continue to allow us, to monitor all draft targets that are set by schools, and to challenge where appropriate, ensuring high expectations and aspirations are being achieved.

In order to raise the standard of education in Wales and support all schools to continue to improve, we need to understand how well a school is performing and what they need to do to improve. The National School Categorisation System aims to provide a clear structure to review how a school is performing and takes into account how effectively a school is led and managed; the quality of learning and teaching and; the level of support and challenge that is required to enable schools to perform better.

With our amber and red categorised schools, discussions have been, and will continue to be held using Intervention Panel meetings (IP), (Red) and Education Improvement Board meetings (EIB), (Amber). Key senior leaders from the schools are invited to these meetings and concerns / issues are dealt with through honest and transparent discussions. These schools also have in place, bespoke support plans to address identified issues, such as additional literacy support, and middle leadership support, which are also monitored at IP meetings and EIB meetings. Our red and amber schools are also placed on the region's Risk Register and are monitored on a termly basis, with discussions focusing on progress towards actions.

Future actions for both us and the EAS for these red and amber schools have been agreed, with clear timescales to ensure timely completion. Where the pace of progress has been deemed to be too slow, a more focused enquiry has been undertaken.

	Our activity ...	The expected impact ...
2.2	We will undertake our statutory responsibility for schools causing concern. We will initiate audits and reviews for schools where risk has been identified and / or there are conflicting views about the schools current position.	Improved performance of our schools. All parties in agreement on a school's current position. Appropriate interventions are actioned.

Our progress during 2017/18 ...

All our amber categorised schools have actively participated with monthly Education Improvement Board (EIB) meetings (2 primaries and 2 secondary schools); and all red schools (2 secondary schools and 1 primary school) have fully engaged with the "Schools Causing Concern Policy. (The EAS "Schools Causing Concern" protocol forms part of, and is aligned with the National Model for School Improvement, and is the basis to the informal support and challenge we provide to a school, prior to any issuing of a warning notice or invocation of formal powers of intervention. It also aligns with Welsh Government (WG) Guidance on Schools Causing Concern (March 2016)).

In 2017/18, a warning notice was issued to 1 secondary school. This warning notice is currently still in place, whilst another secondary school's notice has been withdrawn, due to all concerns being positively addressed.

Through collaboration with the EAS, leadership reviews and learning reviews have taken place in schools, where concerns have been identified. This has allowed for additional support, such as headteacher mentoring support, and bespoke support plans, to be put in place, which are monitored through the IP meetings or EIB meetings.

The number of primary schools where risks / concerns have been identified is an improving picture. This is due to sharing of best practice across primary schools within the region, as well as throughout the borough, and interventions being identified and monitored in a timely manner.

With regards to secondary schools, summit meetings were held with each of the schools where there was a significant difference between the results achieved and the expected targets. These meetings looked at the schools analysis of why they performed as they did, and more importantly why they failed to predict their results. The findings and actions that were taken, are as follows:

There are now clear tracking processes in our schools. In the 2 schools that underperformed significantly, there is evidence that the leadership teams did not take appropriate steps to ensure the accuracy and reliability of the data that their staff were entering into the system. Consequently, performance was not being accurately tracked and pupils were not always supported appropriately. Performance in English was a particular concern in 1 school, therefore half termly monitoring meetings will now take place to ensure improvements are made. Performance in Mathematics was also a particular concern in 1 school. Monthly EIB meetings will continue to monitor this school's progress.

	Our activity ...	The expected impact ...
2.3	We will work with the Education Achievement Service to promote the dissemination of best practice in schools to be shared with other schools and across school networks.	All schools are equipped both individually and collectively to lead on school improvement.

Our progress during 2017/18 ...

School to school support is a mechanism which we use that enables us to utilise best practice to support others to raise standards in schools. The foundations for our school to school support system is now in place. The school categorisation process has helped us identify those schools with capacity to host / partner with schools, requiring school to school support in key areas of teaching and leadership. The EAS “Excellence in Teaching and Excellence in Leadership” programme has also provided the framework for commissioning support.

School to school support is now more fully integrated into the EAS’s service planning. In particular, Torfaen Pioneer schools have worked and continue to work within their clusters to prepare schools to meet the demands of the new curriculum and share best practice.

Our Welsh medium primary schools have also worked in collaboration to create an “immersion policy” which aims to teach pupils in dual languages and will be shared across all three of our Welsh primary schools. This has been included in our updated Welsh Education Strategic Plan.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving/target met	our 2020 CP3 target
% of pupils achieving Level 2 threshold including a GCSE grade A*-C in English/Welsh and mathematics	Higher is better						
All pupils		56.75%	53.5%	58.3%	51.3%	↓ / ☹	67.2%
Non-Free School Meals pupils		61.1%	60.1%	62.2%	54.9%	↓ / ☹	70.6%
Free School Meals pupils		32.8%	19.1%	37.3%	29.9%	↑ / ☹	46.4%
Male		51.6%	-	-	46.1%	N/A / N/A	-
Female	61.7%	-	-	56.4%	N/A / N/A	-	
% of pupils achieving Level 2 threshold including GCSE grade A*-A in English/Welsh and mathematics	Higher is better	13.57% (2014/15)	10.23%	Not set	11.34%	↑ / N/A	15%

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving/target met	our 2020 CP3 target	
School Categorisation System - Number of Schools in Green, Yellow, Amber and Red (Percentage)	Higher is better	Green 19% (6) Yellow 50% (16) Amber 28% (9) Red 3% (1)	78% green or yellow 6% red	81% green or yellow 0% red	68.75% green or yellow (22 schools) 15.63% (5 schools)	↓ / 😞	90% green or yellow 0% red	
% of schools at least step 2 (B) for Leadership National Categorisation	Higher is better	Primary Schools	77% (20 out of 26)	96% (25 out of 26)	81% (21 out of 26)	81% (21 out of 26)	↓ / 😊	88% (23 out of 26)
		Secondary Schools	83% (5 out of 6)	33% (2 out of 6)	83% (5 out of 6)	0% (0 out of 6)	↓ / 😞	83% (5 out of 6)

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met 😞
- In proximity of target 😊
- No target set N/A

Our performance against our targets in 2017/18 ...

Pupils achieving level 2 (GCSE grade A* - C in English / Welsh and mathematics) ... Our performance for the percentage of pupils achieving the Level 2 threshold including a GCSE grade A* - C in English/Welsh and Mathematics has decreased from 53.5% to 51.3% in 2017. This is due to changes in the GCSE curriculum in Wales – where six GCSE subjects have been reformed - English Language, Welsh Language, English Literature, Welsh Literature, Mathematics Numeracy and Mathematics. The summer 2017, exams will reflect these new qualifications.

The percentage of schools judged at least good (yellow or above), has decreased overall since 2014. In comparison to previous years, even though the percentage of primary schools categorised green increased by 42% in 2017/18, a further two primaries and a secondary school were categorised red, which resulted in a 43% decline in performance overall. Additional support will continue to be given to those schools categorised within the amber and red category going forward and support will be in line with the National Categorisation System guidance and South East Wales Consortium (SEWC) Intervention Framework.

	Our activity ...	The expected impact ...
2.4	We will contribute to school to school working groups including monitoring the impact of the primary social, emotional and behavioural difficulties (SEBD) Assessment Centre based at Maendy Primary School.	School to school work will support the sharing of good practice. Moderating and assessing pupil's progress using a common data set. Facilitating a joint specialist provision panel to ensure that pupils placed in specialist provision have their needs identified and that they are correctly placed within our provision.

Our progress during 2017/18 ...

Our Additional Learning Needs (ALN) team have been working in partnership with our schools to develop and co-construct policy and practise for meeting the needs of pupils who have ALN. This model has run since 2015. These groups are facilitated by the head teacher of Crownbridge Special School, with each one having a work plan that includes development of strategic planning for pupils with ALN, development of in county provision, practise and moderation and monitoring of ALN pupils. The developments have been and will continue to be shared with schools at Additional Learning Needs Coordinators (ALNCO) meetings and Head Teachers meetings. Half termly meetings are also held between our senior Education Staff, the Leader of the Council, and the Executive Member for Education to monitor developments.

Our schools receive delegated funding to meet the needs of ALN pupils on their school roll as part of the formula that was developed by the group. With this funding, schools now develop provision and initiatives to meet the needs of the pupils they have identified as having ALN. The school to school group have continued to support this with sharing of good practise and working and developing themes e.g. a new provision for pupils who have social emotional and behavioural needs. We have also, worked in partnership with the groups to develop the funding formula which best supports them to develop provision for young people. During the current year, the formula has been developed ready for the 19/20 financial year, and consultation will include amendments to the formula, for pupils who attend Torfaen schools but live in other authorities and differentiation of complexity of ALN.

We have worked with the group and ALNCO network to develop a system of moderation. School moderation visits are ongoing and will continue on a rolling 3 year programme across all schools. The outcomes of moderations are discussed and themes arising warranting further development are identified so that the formula and group work plan are developed. Feedback, so far, has been positive. As we continue to develop the work programme and the funding formula and distribution methodology, the ALNCO network moderation programme will also evolve to maintain a coherent and consistent system that ensures fairness and transparency for all schools.

Our assessment centre pilot at Maendy primary has continued, delivered by an outreach team. The centre offers short term placements for primary pupils as part of their education provision, with identified pupils accessing the centre for an episode of weekly sessions aimed at assessment in a controlled environment, sharing approaches between outreach staff and school staff, and contributing to summative assessments to inform person centred planning reviews. Approximately 10 pupils are accessing the centre Monday to Thursday, and on Fridays the outreach team also support 'bespoke' year 5 / year 6 pupils for a transition programme (at the centre / in the community), which aims to plan smoother transitions into secondary schools. This work has helped to identify themes which could inform future secondary phase ALN planning and further plans for SEBD provision at primary and secondary phase.

This is the 2nd year of operation for our joint local authority and schools specialist placement panel, who meet termly and are made up of officers from the council, educational psychology, special schools, specialist provisions and our outreach service. It has developed procedures for the allocation of specialist placements to ensure pupils have their needs identified and are correctly placed within our provision.

	Our activity ...	The expected impact ...
2.5	We will develop a team around the cluster, multi-agency working model to address the issues of pupils, schools and families.	Unique multi-agency support packages in place to address issues of pupils, schools and families. Improved educational outcomes for young people who are not engaging with school.

Our progress during 2017/18 ...









This project has been jointly developed between our Education Service and our Family Support Programme to develop an effective mechanism to engage with schools and wider partners on a cluster basis. A model has been developed to provide improved, targeted support for children, young people and families through building on the existing practice within the Family Support Programme. This model was initially trialled in the Abersychan cluster.

Torfaen Family Support Programme has been operating in Torfaen since Families First was introduced 6 years ago. It was noticed that the number of referrals increased significantly and the number of partner agencies referring to the service had also increased significantly.

When liaising with the Abersychan cluster regarding the potential of developing a Team Around the Cluster (TAC) model, it became apparent that our schools would benefit from increased support from the co-ordination team. Within Blaenavon Heritage Voluntary Controlled Primary (BHVCP) School there was a trial of termly meetings where existing cases were discussed and new cases brought to attention. The learning from holding this meeting shaped the thinking of how a TAC model could be effectively rolled out in Torfaen. The half termly meetings were well received and well attended. Closer relationships between professionals have been established and regular meetings ensure each agency is kept updated and supported planning for the families provided. As a result, each primary school within the cluster (Penygarn, Garnteg and Cwmffrwdroer) are now offered these meetings.

In addition, during 2017/18, Strategic Meetings were held 3 times to look at themes and to develop cluster planning. It was and continues to be, well attended and information is shared on needs and trends within the cluster. As a result of these meetings, a need has been identified around mental health both for parents and the Children and Adolescence Mental Health Services (CAMHS) agenda. This has resulted in meetings being attended by partners such as MIND who provide information on the services they offer. Further to the subject of mental health being covered in a Strategic Group meeting, a workshop was held with a wide range of partners to share the services provided, clarify referral pathways and to confirm what is being delivered.

our measure of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	Improving/ target met	our 2020 CP3 target
% of children [receiving care and support] achieving the core subject indicator at Key Stage 4	Higher is better	New measure for 2016/17	20%	Not set	9.09%	↓ / N/A	N/A due to changing cohorts

How are we performing comparing 2016/17 to 2017/18?	Have we met our 2017/18 targets?
<ul style="list-style-type: none"> - Improving  - Deteriorating  - Stayed the same  - No comparison available  	<ul style="list-style-type: none"> - Target met  - Target not met  - In proximity of target  - No target set 

Our performance against our target in 2017/18 ...

Targets for this performance measure are not set due to the movement of pupils into and out of the care system.

Our reported performance in 2017/18 dipped due to the changes in GCSE curriculum in Wales – where 6 GCSE subjects have been reformed - English Language, Welsh Language, English Literature, Welsh Literature, Mathematics Numeracy and Mathematics. The summer 2017, exams will reflect these new qualifications.

	Our activity ...	The expected impact ...
2.6	We will progress a scheme to support delivery of a new English medium Torfaen 6th Form Centre as part of our 21st Century School Programme (One of our well-being objectives, published in 2017/18)	Secure council approval for the closure of the current English medium 6th forms and the creation of a new English medium 6th form centre in Cwmbran
	We will also progress schemes in two primary schools to support delivery of our 21st Century School Programme	Increased provision at Garnteg Primary; and a replacement building at Coed Eva Primary.

Our progress during 2017/18 ...

Work has continued on a number of school based projects (secondary and primary) and the proposed 6th form centre within Band A of the 21st Century Schools Programme. During 2017/18 this has encompassed the extension of the primary schools at Cwmffrwdor and Garnteg, the redevelopment of Penygarn Primary school and the commencement of design works at the new Croesyceiliog Comprehensive school and the new consolidated post 16 college. Ministerial decision on the latter was received on 20 December 2017.

our measure of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	Improving/target met	our 2020 CP3 target
Investment in schools and a sixth form centre as part of the 21st Century Schools Programme	Higher is better	£16.8 million	£12.5 million	£12.2 million	£9.4 million	↓ / ☹️	£86 million (cumulative to March 2019)

How are we performing comparing 2016/17 to 2017/18?	Have we met our 2017/18 targets?
<ul style="list-style-type: none"> - Improving ↑ - Deteriorating ↓ - Stayed the same = - No comparison available 	<ul style="list-style-type: none"> - Target met 😊 - Target not met ☹️ - In proximity of target 😐 - No target set
	N/A

Our performance against our target in 2017/18 ...

There was some slippage in expenditure from the 21st Century Schools Programme estimates due in the main to the change in the opening date of the new 6th form centre from 2019 to 2020.

	Our activities ...	The expected impact ...
2.7	We will work with secondary schools to implement the Youth Engagement and Progression Framework (YEPP) to achieve the successful progression of students into post compulsory education, employment and training.	Improved educational outcomes will be achieved for 14-19 year olds, leading to a reduction in the incidences of disengagement of this cohort.
2.8	We will continue to identify young people most at risk of disengagement in schools using Risk of NEET indicator (RONI).	Increased resilience of school age at risk young people and a reduction in the number and incidence of NEETs at Year 11
2.9	We will ensure pre-16 early identification outcomes are shared with all post-16 providers in a systematic way.	Young people are supported during their transition into post-16 provision and providers have the appropriate information on entrants to enable them to provide young people with the supported needed.

Our progress during 2017/18 ...

We have introduced performance measures to identify progress against these activities. During the year we have:

- Ensured all secondary schools held termly Multi Agency Review Group (MARGIE) meetings. These meetings include representation from schools, Careers Wales, the Torfaen Youth Engagement and Progression Co-ordinator and other agencies which offer Youth Support Services such as Registered Social Landlords and the Torfaen Youth Service.
- Ensured data from the Risk of NEET Indicator (RONI) and from the “Predicted Destinations” data supplied by schools is utilised by MARGIE groups. All but one of our schools met the 2017/18 deadline for completing predicted destinations and this data was flagged on the Careers Wales record so that continuity and ongoing support is available after transition from compulsory education.
- Provided MARGIE groups with the data from the RONI to review all those young people at risk of disengaging, assigning them to agencies and lead workers.
- Supported all children classified as either “unknown” (Tier 1) or NEET and not working with Careers Wales (Tier 2), by assigning them to an appropriate lead worker.

All of the activities undertaken this year are reflected in the Careers Wales reported NEETS figures taken from the destination survey.

- 12 year 11 young people were recorded as NEET, which at 1.12% is a significant improvement on both the 2.04% reported last year and the ambitious target of 1.5%.
- 7 year 12 young people were recorded as NEET which at 1.52% is a significant improvement on the 2.56% reported last year and only fractionally over the aspirational target of 1.5%.
- 13 year 13 young people were recorded as NEET which at 3.2% is a significant improvement on the 5.91% reported last year, although still some way short of the aspirational target of 1.5%

	Our activity ...	The expected impact ...
2.10	We will undertake robust tracking and monitoring of the transitions of young people through the system; pre and post 16 with all school leavers' destinations being recorded.	Young people at risk of disengaging with education and not reaching their potential are identified as early possible which enables rapid response and support to young people in Torfaen.

Our progress during 2017/18 ...

In addition to the activities and indicators described under 2.7 to 2.9 we used a new indicator to record the number of unknown destinations of young people. The results against this indicator demonstrate that Torfaen is performing better or significantly better than the Wales average in ensuring that the destinations for young people are being recorded.

- Year 11. - 0 unknowns (Torfaen performance equating to 0% compared to the Wales average of 0.5%)
- Year 12. - 3 unknowns (Torfaen performance equating to 0.7% compared to the Wales average of 1.6%)
- Year 13. - 1 unknown (Torfaen performance equating to 0.2% compared to the Wales average of 3.72%)

	Our activity ...	The expected impact ...
2.11	We will support the engagement of young people through specific targeted approaches. This is relating specifically to Positive Futures and the Climbing Project	Young people are engaged and supported through specific targeted approaches.

Our progress during 2017/18 ...

Our Positive Futures and Sport and Challenging Activities Coordinator has supported our schools with the engagement of targeted groups of vulnerable young people who are at risk of exclusion or causing Anti-Social Behaviour (ASB) in schools and the community. The climbing program achieves this through the use of sport as a tool to enhance soft skills such as self-confidence, problem solving and relationship building whilst also including cross curricular themes such as digital, numeracy and literacy skills. Positive Future has achieved a number of successes through an integrated approach in both school and the community. Working closely with a number of agencies, both individuals and groups are provided activities and educational opportunities to help young people reconnect and become engaged in purposeful activity. The effect of this improves school attendance, attitude and outcomes in all settings as well as decreasing anti-social behaviour in the Community.

our measures of performance	direction of travel	our 2015/16 actual performance	our 2016/17 actual performance	our 2017/18 target	our 2017/18 actual performance	Improving/target met	our 2020 CP3 target
Percentage students achieving Level 3 threshold (and number)	Higher is better	96.6% (415)	98.6%	Not Set	95.1%	↓ / N/A	97%
Percentage of young people (Year 11 cohort) reported as Not in Education, Employment or Training.	Lower is better	1.89%	2.04%	1.5%	1.2%	↑ / 😊	1.5%

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met ☹️
- In proximity of target 😐
- No target set N/A

Our performance against our target in 2017/18 ...

Our results for the % students achieving Level 3 threshold are disappointing. A key factor in recent years has been declining cohorts and as a consequence declining numbers of students entered into to at least 2 A Levels. This has put pressure on our schools, who increasingly have become unable to provide the range of courses that they have in the past at Key Stage 5. Part of the business case for the new Post 16 Centre is the need to widen options available for all students at Key Stage 4 and 5 in a way that prepares young people for the full range of pathways open to them, and that also respects the different learning styles of those students. By being able to better meet the needs of young people by providing greater curriculum choices, attainment levels at Key Stage 5 should increase.

	Our activity ...	The expected impact ...
2.12	We will promote the key characteristics of transforming teaching and learning to make an impact in schools and on schools networks developing a common, non-negotiable and consistently applied approach in all our schools – including for national tests and moderation.	Raised standards of education provided for children and young people in Torfaen particularly with regards to increasing the quality of literacy and numeracy skills in all schools.

Our progress during 2017/18 ...

Through the Education Achievement Service (EAS) Business Plan, we have effective procedures for monitoring, challenging, supporting and intervening which are differentiated by need in place. These procedures are underpinned by effective systems that, when implemented consistently, ensure improved pupil outcomes. They include:

- The new national school categorisation system, which is now fully implemented in our schools, helping us to identify those schools requiring support and ensures high level of challenge to schools that is properly criterion-driven and evidence-based;
- The continued development of the EAS “Excellence in Leadership” programme which underpins the strategy to help improve the performance of schools, governing bodies, head teachers, senior leaders and middle leaders; and
- The EAS “Excellence in Teaching” framework and the “Excellence in Teaching” programme which provides the foundations for core school to school support programmes. This aspect of work will also permeate the work of the region over the next few years and measure impacts of these programmes on outcomes for learners, will be a key focus going forward.

	Our activity ...	The expected impact ...
2.13	We will work with schools and the Education Achievement Service to deliver the Torfaen Reading Recovery Programme for Key Stage 2 pupils	Raise standards of literacy skills of children and young people in all Torfaen primary schools in particular improving performance of current Year 5 during their National Tests in May 2017 and subsequently reducing variation between National Test data and Teacher Assessment in July 2017

Our progress during 2017/18 ...

Reading Recovery is an accredited school-based literacy programme for the lowest achieving children aged 5 or 6 that enables them to reach age-expected levels. As part of the EAS Business Plan, our Annex includes a Reading Recovery Programme, which is now fully embedded. The aim of the programme is to raise attainment in reading with reduced variation between national test data and teacher assessment through bespoke support.

In 2017/18, our 3 highest performing primary schools became Wave 1 supporting schools, which are now responsible for supporting 9 Wave 2 supported

schools, with reading response activities and preparation for National Reading Tests. The expected outcomes were agreed, which aim to improve standards of literacy, particularly reading; improved performance in National Tests and closer correlation between National Test outcomes and Teacher Assessments at Key Stages (KS) 2 & 3.

In addition to this, 12 of our schools have been provided with bespoke training for KS2 along with Year 7 & 8 teachers from partner comprehensive schools, focussing on raising attainment in reading and reducing the variation between Teacher Assessment and National Reading data. The purpose of this training was to provide teaching staff in Years 5, 6, 7 and 8 with reading response activities to assist pupils in attaining higher levels at the end of the key stage. In addition, the bespoke support package built on reading resilience for pupils ensures that pupils use a series of embedded strategies for developing higher order reading skills that assist in familiarisation with national reading test type questions.

Our progress in improving KS2 Level 4+ / 85+ standardised scores, has been successful because the variation has been reduced or eliminated in 7 of the 9 supported schools.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	Improving/target met	our 2020 CP3 target
% of pupils achieving CSI at L4,KS2	Higher is better	84.3%	89.9%	89.8%	89.49%	= / 😊	85.3%
% of pupils achieving English at L4, KS2		87.1%	91.1%	91.6%	91.98%	↑ / 😊	87.5%
% of pupils achieving Mathematics at L4, KS2		87.3%	91.4%	92.2%	91.52%	↑ / 😞	88.1%
% of pupils achieving Science at L4, KS2		90.4%	90%	93.9%	93.8%	↑ / 😊	89.4%
% of pupils achieving CSI at L5, KS3		81.9%	83.8%	88%	88.97%	↑ / 😊	90.7%
% of pupils achieving English at L5, KS3		86.9%	87%	91%	90.72%	↑ / 😊	93.7%
% of pupils achieving Mathematics at L5, KS3		86.5%	89.2%	93%	92.36%	↑ / 😞	92.5%
% of pupils achieving Science at L5, KS3		91.8%	91.8%	92.5%	95.16%	↑ / 😊	95.7%

How are we performing comparing 2016/17 to 2017/18?	Have we met our 2017/18 targets?
- Improving	- Target met 😊
- Deteriorating	- Target not met 😞
- Stayed the same	- In proximity of target 😊
- No comparison available	- No target set N/A

Our performance against our targets in 2017/18 ...

Even though our performance in mathematics at the expected levels 4+ and 5+ were below our targets, overall results have improved slightly, in comparison to the previous years by 0.1% and 3.2% respectively. This has ranked us 14th (level 4 key stage 2) and 7th (level 5 key stage 3) out of 22 authorities.

APPENDIX 3

Improvement Objective - Support for Vulnerable People

Progress against each of the key activities, performance measures and targets we published for this improvement objective in 2017/18 are set out below ...

	Our activity ...	The expected impact ...
3.1	We will assess and review the needs of service users to determine their eligibility for care and support putting an appropriate care plan in place for those who are eligible for care and support	Service users receive the right care in the right setting at the right time. Needs are correctly understood, care planning is up to date and of a quality. Outcomes for service users are maximised.
<p>Our progress during 2017/18 ...</p> <p>Our new delivery model went live in January 2017. Teams have now settled into their geographical areas and are responding to clients and carers in a timely way to have a ‘what matters’ conversation. In line with the principles of the Social Services and Wellbeing Act practitioners are now working alongside clients and carers to identify their strengths and hierarchy of support in order to co-produce care and support plans. Teams have undergone ‘Collaborative Conversations’ training to strengthen their skills in listening to understand and additional staff have been employed through grant funding to reduce delays in assessments.</p> <p>With our new ways of working practitioners are encouraging and fostering supported relationships with clients and carers based on ongoing supportive dialogues. In 2017/18 we completed 1,546 assessments, and 578 reviews, with 90.56% of people being dealt with appropriately at first contact. We conducted an annual survey which indicated 75% of clients surveyed knew who to contact about their care and support, and 83% were happy with the care and support they received.</p> <p>Ensuring service users receive the right care at the right time is critical in terms of promoting independence. Our work towards maximising people’s independence shows that 79.24%, of clients who completed a re-ablement programme have no package of care.</p>		
	Our activity ...	The expected impact ...
3.2	We will work in partnership with the health service to assess the needs of those people who are ready for hospital discharge and care plan to meet their assessed eligible need.	People are safely discharged from hospital when they are ready to leave, supporting people to live independently in the home of their choice for as long as is possible.

Our progress during 2017/18 ...

Considerable work has been undertaken in the last year to improve the discharge pathways and patient experience. We no longer have a separate hospital social work team, discharges are now supported and facilitated by practitioners who know the person best. This ‘pull model’ of hospital discharge is the 1st stage of implementation to a full ‘discharge to assess model’.

Workshops have been held with the Community Resource Team and ward based Occupational Therapists to strengthen relationships and develop integrated pathways (avoiding duplication and handoffs). Weekly ‘Board Rounds’ are held on the County Hospital site to progress / chase any delays in the system to ensure we are proactively planning discharges.

As a result of the workshops and closer working with Aneurin Bevan University Health Board (ABUHB) we attend the weekly Continuing Health Care Quality Assurance Panel contributing to the assessment and decision making processes. In addition to this extra step up / down beds have been commissioned to provide further assessment opportunities outside the hospital setting. A pilot has also been established in North Torfaen whereby personal care support workers, (working as part of the patch team) visit clients in hospital and follow them out into the community, providing enablement support to maximise their independence.

	Our activity ...	The expected impact ...
3.3	We will deliver improvements to our Adaptation Service to reduce the number of days taken to deliver an adaptation.	People are supported to remain in the home of their choice.

Our progress during 2017/18 ...

Our Disabled Facilities Grant (DFG) funds all major schemes over £1,000 up to a maximum value of £36,000 for home owners and tenants of private landlords living in the County Borough. This remains the sole statutory assistance available to disabled people and carries a mandatory requirement to apply a “Test of Resources” to all eligible applicants, with the exception of grants for children’s adaptations. Locally we recognised that lower cost adaptations should be streamlined and made less bureaucratic by channelling adaptations up to the value of £5,000 through a fast-track system, rather than through the traditional DFG route.

Since 2015, we have operated a “non means tested” grant for adaptation works costing between £1,000 and £5,000, administered outside of the DFG process and therefore not restricted by the ‘test of resources’ grant conditions.

Since implementation we have self-assessed our service and concluded that we have good systems in place for vetting, ensuring value for money and quality assurance. We have good relationships with partner agencies and make effective use of resources. We have streamlined our processes and improved access and timely delivery, despite the increase in demand for both DFGs and minor adaptations, which has put added pressure on resources, both human and financial.

The length of time reported to complete a DFG has increased since implementing the fast track scheme which at first glance would appear to indicate a negative impact on reported performance. Some of the adaptations took longer than expected, and analysis of the data has evidenced a number of reasons why including delay in clients returning financial information, delays in allocation to an Occupational Therapist, additional planning permission needed from Welsh Water, and clients referred for assessment too early (i.e. not medically fit or at the right time in a child's development). However, the fast track scheme has resulted in an improved client experience in terms of a more streamlined process, raising of the financial threshold, a small financial gain for a small number of clients, and ultimately a more timely delivery of an adapted home.

	Our activity ...	The expected impact ...
3.4	We will ensure processes are in place to collect and make use of our service user's feedback to improve service delivery.	Support provided is tailored to what matters to service users and people are happy with the support received.

Our progress during 2017/18 ...

We successfully made a bid to the Intermediate Care Fund (ICF) and secured funding for an innovation and development project manager to engage with people with learning disabilities and their carers'. Between 2016 and 2018 a member of staff worked with Torfaen People First (a self-advocacy group run by, and for people with a learning disability) and BAROD. Connections were made with people with a learning disability across Gwent to co-produce a report that mapped and scoped out what a better future would look like. This important piece of work, resulted in the co-production and launch of the Learning Disability Gwent Charter.

In addition to this work, our North Torfaen Wellbeing Team model is based upon a social model of intervention, care and support which is true to the Social Services & Wellbeing Act (SSWBA), with the 'What matters to you?' question central to giving the power and control to the citizen, shifting the balance of care and responsibilities away from professionals and towards individuals. As part of this pilot, clients in North Torfaen were asked to feed back on their experience. The team lead and assistant team leads also visited clients to ask for their feedback. Feedback was shared with the team and Enabling Group to shape the design and working practices of the new teams as they rolled out across the borough. Client views have become central to the operation of this new model across the five newly formed patched based teams.

Also in line with the requirement of new legislation, clients are now surveyed on an annual basis. The feedback from this survey helps to shape service delivery going forward and judge the quality of services delivered. In 2017/18, 55.17% of carers' and 83.04% of clients were satisfied with the care and support they received.

	Our activity ...	The expected impact ...
3.5	We will establish a new model of delivery based on patched based teams supporting our response to the Implementation of Social Services & Well Being Act.	Services and support will be delivered through the identification of effective collaborations with other authorities. Alternative models of service are delivered with the voluntary and 3rd sectors.

Our progress during 2017/18 ...

The implementation of Social Services & Well Being Act (SS&WA) has placed greater requirements on us to give citizens a voice, and choices to control and manage their own lives. In response to this change, we undertook a design to deliver program to reshape our services for adults. The programme was carried out to ensure we were fit for purpose, able to comply with the new legislation and sustainable in the face of continued financial austerity and workforce pressures.

We completed an in-depth examination of the current system with Registered Social Landlords (RSL) representatives and community nurses and others involved in the current system. Case records were critically reviewed and care pathways scrutinised. People who had been through the social care system were asked “what would a good life look like to you?” and “how would you want social care to work with you?” This work led to a pilot wellbeing team being formed in the North of Torfaen which became operational in March 2016. The pilot was successful and the learning used to shape the roll out of the model across the borough which was implemented in January 2017.

Tentatively at this stage of the programme, the assumption can be made that working to our new vision, values and principles is cost effective and it has the potential to save money into the future. When analysing the spend in the new model, the trend seems to be an increase in nursing respite, day activity, direct payments and a decrease in long term residential/nursing placements, residential respite and domiciliary care provided through our private care market. More people are therefore being supported at home, indicating the redesigned services are cost effective and meeting the needs of the people receiving the services.

Since the start of the 2017/18 financial year, we have received 67 hospital discharge referrals where people have been successfully returned to their homes. Feedback received from the people we support has been positive with 82% satisfied with their care and support.

	Our activity ...	The expected impact ...
3.6	We will deliver a range of community support services to enable people to remain independent in the community.	People are supported to live safely in the community of their choice.

Our progress during 2017/18 ...

As part of our redesign programme of Adult Services the question ‘what matters to you?’ has become central to the assessment process. Through this process, people have told us they want to remain in their own homes. Our redesigned teams aim to create a support network with the person they are working with building on the person’s own strengths, abilities and gifts, their current and past networks, the community network and support available to them locally. When commissioning services, we ensure they are proportionate, skill building, enabling and for as short a time as is necessary to meet the outcome of “what matters” to the individual.

We have also implemented an advice and assistance service which is operating successfully and has been well received. Of the people who have received advice and/or assistance 90.74% have not had the need to contact us again for 6 months.

In 2017, 85% of our services were delivered in the community to people in their own homes and the remaining 15% were in the form of residential and nursing care services. This level of performance supports our strategy of promoting independence and enabling people to stay in their own homes as long as possible.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020/21 CP3 target
% of adults who completed a period of reablement: a. And have a reduced package of care and support 6 months later b. And have no package of care and support 6 months later	Higher is better	New measure for 2016/17	58.06%	50%	46.03%	↓ / ☹️	50%
			81.25%	40%	79.24%	↑ / 😊	80%
% of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months	Higher is better	New measure for 2016/17	90.56%	Not set	90.74%	↑ / 😊	90%
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Lower is better	7.61	4.95	5	6.32	↓ / ☹️	5
% of Torfaen residents where hospital admission was avoided following a ‘Rapid Medical’ referral to Frailty from the GP	Higher is better	96% 215 (April 2016 – August 2016)	Not reported	Not set, establish baseline	98% (April 2017 – March 2018)	N/A / N/A	96%

% of people who are satisfied with care and support that they received [adult services]	Higher is better	New measure for 2016/17	82.74%	75%	83.04%	↑ / 😊	85%
---	------------------	-------------------------	--------	-----	--------	-------	-----

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available

↑
↓
=
N/A

Have we met our 2017/18 targets?

- Target met 😊
- Target not met 😞
- In proximity of target 😐
- No target set N/A

Our performance against our targets for 2017/18 ...

We missed our target for the percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later. Although our performance of 46.03% is slightly below target, this is a good result considering the nature of clients supported is unpredictable as they are complex and frail, so it's difficult to accurately predict their responses to a re-ablement programme.

In 2017/18, the rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over was 6.32, which was below our set target. The reasons for the highest categories of delays were a combination of waiting for assessments, waiting for care packages to start, delays due to Aneurin Bevan University Health Board (ABUHB) and delays due to choice. The highest contributing factor being delays waiting for care packages to start.

Performance last year, whilst encouraging in some reduction in delays, was disappointing for those people delayed whilst awaiting the start of care packages in November, December and January. This has triggered an additional piece of work with ABUHB focussing on the delivery of rapid assessment and personal care support, which should materialise in 2018/19.

	Our activity ...	The expected impact ...
3.7	We will support Children's Services, Education and Health to work together to ensure that young people with eligible needs are supported through transition into adulthood.	Children and young people identified as needing a multi-agency response to their eligible care needs are linked to an appropriate adult services team. Seamless planning of care throughout the service user's life

Our progress during 2017/18 ...

We continue to support the smooth transition for children and young people into adulthood. We are committed to the vision and principle agreed in the Gwent Transition Protocol, i.e. young people with disabilities and additional learning needs will have well-planned and well-coordinated support through their transition into adulthood. Young people are at the centre of the planning process, with the support and involvement of their parents and carers. Transition is not just a

series of assessments and reviews, it is a continuous process which is assisted by agreed clear decisions at significant points.

All agencies contribute to the development of the young person's transition plan as set out in the legislation and national guidance promoting independence, integrated planning, a holistic approach, and choice and control.

We hold multi agency transition meetings regularly throughout the year and a list of young people who need the support of multi-agency planning is updated annually to ensure intervention starts in year 9 of school. This ensures all young people have the time and opportunity to co-produce their transition plan.

In 2017/18, our transition social worker has supported 8 young people through the transition to adulthood and is currently working with 9 young people aged 14+ to support them on their journey.

	Our activity ...	The expected impact ...
3.8	We will ensure children are safeguarded and all open cases are receiving appropriate attention and support.	The welfare of children / young people (being assessed as in need) is promoted and safeguarded. Children and young people in Torfaen are protected from harm, abuse, neglect and exploitation.

Our progress during 2017/18 ...

Safeguarding remains our priority. Despite increasing caseloads we continue to respond to need and our services are delivered appropriately and timely, to ensure good quality decisions are made to avoid delays for children. Capacity is an issue as need within the area is prevalent and the decreasing resources are carefully managed to ensure that needs of children can continue to be met effectively. Demand on the service is continuing to increase which means the impacts derived from the development of early intervention and preventive services will take time to take effect.

An Institute of Public Care (IPC) report completed at the start of 2018 indicated that we have occasionally invested too heavily in early intervention cases, which has had an impact on our ability to invest appropriately in higher need cases. This is being reviewed in line with threshold criteria across the range of services and particularly since our Families First provision has been relocated into the Children and Family Service.

We have a statutory duty to safeguard children which makes it difficult to measure the impact of delivering these services. We are generally publically judged on the impacts of not delivering appropriate services, which relates to the harm that could be caused and the risks that could be increased in the event of the service being unable to provide appropriate safeguarding. However the numbers of children being placed on the Child Protection (CP) register and being re-registered has fallen. Similarly the period of time that a child remains on the CP register has fallen. At the end of the year, there were 72 children on the CP register which is almost a 50% reduction on the same period 12 months prior. However there has been an increase in the Looked After Children (LAC) population. This would suggest we are taking appropriate actions, including accommodating young people, to ensure they are safeguarded appropriately.

	Our activity ...	The expected impact ...
3.9	We will ensure children; young people and their families receive appropriate services based on the assessment of their individual needs, offering preventative services to vulnerable children and implementation of their individual care and support plans.	<p>A reduced the risk of family breakdown is achieved.</p> <p>The welfare of children/young people being assessed as in need is promoted and safeguarded.</p> <p>Compliance with court directives via care planning is ensured.</p>

Our progress during 2017/18 ...

Our Rapid Response Team was developed with the primary focus of preventing children and young people from becoming looked after. The team have been instrumental in preventing children and families from escalating needs and progressing through the statutory system.

We have reconfigured our early intervention and prevention services and our Families' First provision is now managed directly through our Children and Family Service. We are working to determine and consistently manage thresholds within our "new" service to ensure a seamless progression through the service based on assessed need. This has been assisted by our teams recently moving onto the Welsh Community Care Information System (WCCIS) database that enables more effective information sharing and planning, via a common database.

The services we provide are fully compliant with court directives in relation to planning and this is overseen via the involvement of Children and Family Court Advisory and Support Service (CAFCASS) and independent reviewing officers ensuring timely planning and intervention. This means families can be supported to remain together and prevent children becoming looked after. 56.84% of children were supported to remain living with their families in 2017/18 compared to 51.58% in the previous year.

	Our activity ...	The expected impact ...
3.10	We will implement an advertising campaign to increase foster carer recruitment, continuing to work in partnership with the 4C's all Wales strategy.	<p>Placement opportunities to meet demand are increased.</p> <p>Children have the opportunity to remain within their own locality.</p> <p>Outcomes to care planning for children and young people are matched</p> <p>Use of Independent Agencies is minimised</p>

Our progress during 2017/18 ...

Foster carers look after other people's children in their own homes and plan and provide for their care as part of a team comprising; foster carers, the children's parents, social workers, and health and education professionals. There is an ongoing need for foster carers, so we ran a successful foster carer recruitment campaign throughout 2017/18.

The 'More Than A Job' campaign encourages all those who care about children in the borough to consider fostering. This included bespoke video interviews

with foster carers, councillors and social care professionals which were shared across our social media channels and YouTube, promoting the skills, benefits and moral gratification that foster caring can bring, by providing children with the opportunity to grow and develop in a family environment. There were articles in Torfaen Talks, our community newsletter, the local press and on our website. We also made use of the roundabout advertising scheme throughout the borough. All of these activities have contributed to the recruitment of 14 new foster carers in 2017/18.

As well as the work around foster carer recruitment there has been a considerable amount of work carried out to increase and enhance placement opportunities, to ensure placement stability and value for money. We have worked in partnership with the Children’s Commissioning Consortium Cymru (4Cs) all Wales strategy to promote the development of a consistent service across Wales. We have been effective in devising packages of care and support to promote placements within the local area utilising the expertise of other services such as Multi-disciplinary Intervention Support Team (MIST).

We utilise independent agencies as a last resort, although the demand upon placements and the associated complexity means that independent agencies are required. That said, there is effective gatekeeping in place via the multi-agency complex case panel which evaluates alternatives or need for specialist placements. We have contracts in place for all residential placements and these are reviewed regularly. This work has improved our ability to monitor and evaluate effectiveness and quality of placements as well as challenging placement costs. The work with the 4Cs and MIST has increased capacity and improved placement stability with only 6.28% of looked after children experiencing 3 or more placement moves during the year compared to 6.56% in 2016/17 and 9.19% in the previous year.

	Our activity ...	The expected impact ...
3.11	We will work with occupational therapists to adapt properties to meet the needs of specific children.	Properties of Foster Carers are adapted to meet the needs of young people.

Our progress during 2017/18 ...

One foster carer’s property has been adapted to meet the needs of a specific child. However, this placement broke down and the ability to exploit investment into this specifically adapted property is being explored with other identified children. However this property will be utilised to facilitate much needed regular periods of respite for those children with additional and complex needs .This will provide families with breaks from challenging caring roles by building placement stability and supporting them to continue in their roles as carers, contributing to supporting them to remain living with their families.

	Our activity ...	The expected impact ...
3.12	We will ensure we are compliant with the “When I’m ready” scheme introduced by Welsh Government, so young people leaving foster care have stability and continuity as they prepare for independent living.	Looked after children have a greater opportunity to exercise choice and control over their own lives Improved life chances for looked after children.

Our progress during 2017/18 ...

Under the Children's Act 1989, a number of duties are owed to care leavers that require us to prepare and support young people over the age of 18 to make the transition from care to independent living. These duties were strengthened with the introduction of The Leaving Care Act (Wales) 2000 and operate primarily until the young person reaches the age of 21, but may extend beyond this, where they remain engaged in a programme of education or training and continue until the completion of the agreed programme. Under the "When I am Ready" Scheme, we have an ongoing duty to support "eligible" young people to remain with their foster carer(s) beyond the age of 18, where the young person has requested this support. The implementation for this legislation was set to coincide with the launch of the Social Services and Wellbeing Act (Wales) 2014 on April 1st 2016.

In response we have developed a 'When I am Ready' Policy and Practice Guidelines, which set out local procedures and processes for implementing the scheme.

As part of this, we are providing foster carer(s) and children and young people with information and guidance relating to all aspects of the scheme and the options for continuing the young person's accommodation with their carer(s) beyond the young person's 18th birthday. Our 'When I am Ready Scheme' ensures:

- Young people in care continue to have security and protection, and practical and emotional support
- Young people can continue to live in a supportive family environment
- The opportunity for care leavers to access post 18 education, training and employment are maximised
- The number of foster care leavers experiencing periods of homelessness or housing instability is reduced
- Young people leaving care, receive ongoing support and can develop the necessary emotional and practical skills before they are required to live independently
- Young people have the confidence to move into independent living
- Young people can exercise their voice and have control over the timing of their transition from care and are not obliged to leave their former foster family before they feel ready to move to greater independence
- In house carers' are trained to develop independence and offer 'When I am Ready' placements
- All staff are fully aware of implications
- We minimize the financial impact with proposed guidance

Our scheme is viewed positively by both foster carers' and young people with 29 young people to date accessing a 'When I am Ready' arrangement and 20 young people attending university.

	Our activity ...	The expected impact ...
3.13	We will identify, assess and meet the needs of young carers in Torfaen.	The welfare of children / young people providing care (and assessed as being 'in need') is safeguarded and promoted.

Our progress during 2017/18 ...

We have a responsibility for the wellbeing of young carers and must ensure they receive the necessary support. We genuinely acknowledge the important role young carers play and we provide support and leisure opportunities to enable young carers to experience age appropriate activities and social relationships. Our young carers service has an identified social worker to work specifically and solely with children, young people and their families to give the young people who are carers a break from their caring role. This support includes:

- working with professionals and others to raise and maintain awareness of issues that affect young carers
- provision of information and support to reduce anxiety, stress and social isolation
- support to minimise the effect of the young person’s caring duties on their education
- encouragement to maintain good physical and mental health
- support and encouragement to participate in leisure and youth activities
- an opportunity to enjoy a range of activities with other young carers

In 2017/18, we successfully made a bid for funding from ‘Careworks Social Investment Fund’ to enable us to take 25 young carers, aged 11 to 16, to this year’s young carers festival which was organised by the YMCA and the Children Society. This event took place at Fairthorne Manor in Southampton and provided young carers with the opportunity to have fun, relax, socialise and have their voices heard about issues that affect them. Approximately, 1,800 young carers attended from throughout the UK, with most saying that they would attend the festival again. The young carers highlighted their favourite parts of the festival as making new friends, relaxing, and of course the rides and silent disco. Ways in which this helped the young carers include: confidence building; making new friends; taking away some anxiety; relaxation; and opportunities to share common experiences.

In addition, we chair the regional Young Carers working group to ensure that developments are implemented across the region.

	Our activity ...	The expected impact ...
3.14	We will work with key partners to develop a culture where children, young people and their families are referred appropriately and on a timely basis for support before reaching crisis.	Increased referrals for families at an early stage of need and from a wider range of partners and referred cases to Families First. Appropriate action is taken where required. Improved outcomes for families are delivered.

Our progress during 2017/18 ...

In line with the recent addition of early intervention and prevention services, we have developed a tasking group with the purposes of determining a consistent understanding (internal and external) of thresholds and referral criteria to ensure that the right service is implemented at the right time for children and families. To feed into this piece of work, we have developed quarterly network meetings which take place in the north and the south of the County Borough. These meetings are well attended and involve a broad range of key partners from both statutory and voluntary organisations who examine thresholds and expectations of service delivery to develop and inform a common approach and culture across partner organisations delivering services within the borough.

We also have a newly appointed group manager specifically to lead our prevention and early intervention strategy and who has assumed responsibility for

those teams delivering this approach within the service.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target				
% children supported to remain living within their family	Higher is better	New measure for 2016/17	51.58%	Not set	56.84%	↑ / 😊	58%				
% of looked after children returned home from care during the year <i>(N.B. The measure does not include children who are returned home but not discharged from care)</i>	Higher is better	New measure for 2016/17	12.06%	Not set	11.82%	↓ / N/A	12%				
Average time on the Child Protection Register	Lower is better	New measure for 2016/17	211.14 days (approx. 7 months)	270 days/ (approx. 9 Months)	187.46 days (approx. 6 months)	↑ / 😊	185 days				
Re-registrations of the Child Protection Register	Lower is better	New measure for 2016/17	6.52%	9%	5.8%	↑ / 😊	5.5%				
% of carers reporting they feel supported to continue in their caring role	Higher is better	To be collected in 16/17	66.67%	75%	55.17%	↓ / 😞	75% (2016/17)				
% (& number) of families supported by Family Support Programme that have made a demonstrable improvement in at least 3 outcomes	Higher is better	94% (51)	92.22 72	95%	85.6% 126	↓ / 😞	95% (2016/17)				
How are we performing comparing 2016/17 to 2017/18?				Have we met our 2017/18 targets?							
<ul style="list-style-type: none"> - Improving - Deteriorating - Stayed the same - No comparison available 				<ul style="list-style-type: none"> ↑ ↓ = N/A 				<ul style="list-style-type: none"> - Target met 😊 - Target not met 😞 - In proximity of target 😐 - No target set N/A 			

Our performance against our targets for 2017/18 ...

We missed our target for the percentage of families supported by our Family Support Programme that have made a demonstrable improvement in at least 3 outcomes. However, 85.6% of families supported by our Programme made a demonstrable improvement compared to 92.22% in the previous year. At first this looks like a deterioration but this equates to 126 families in 2017/18 compared to 72 in the previous year. This is due to an increased demand for services.

The work around managing thresholds will assist some of these issues going forward. Due to the long term nature of early intervention and prevention services and increasing demand on our services, impacts derived from the development of early intervention and preventive services will take time to take effect.

We also missed our target for the percentage of carers who felt they were supported in their caring role. 55.17% of carers surveyed felt they were supported in their caring role compared to 66.67% in the previous year. For 2017/18, 29 surveys were sent and 24 surveys were returned, with 16 people saying they were happy with the support they received, seven people saying they were happy sometimes, and only one person saying there were not happy. We are unable to analyse this further as questionnaires are anonymised and no additional commentary was supplied.

For 2017/18, the percentage of children returned home from care during the year was 11.82% compared to 12.06% in the previous year. At first this appears to be a deterioration but when analysing the figures further, this equates to 54 children being returned home 6 more than the previous year. The figures are difficult to compare due to the increase in the looked after population from 398 in 2016/17 to 457 during 2017/18. There will also be a proportion of children who, whilst not being discharged from care, will have returned home or been living with parents via Placement with Parents regulations. We cannot include these children however the figure was 75 at the end of 2017/18.

	Our activity ...	The expected impact ...
3.15	We will provide appropriate and timely financial inclusion support and advice.	Through helping residents manage their finances better, they will have improved wellbeing and there will be reduced incidences of Homelessness.

Our progress during 2017/18 ...

We work with people to remain in their homes through effective budgeting, money management skills and income maximisation. We assist those in financial difficulty that may have rent or mortgage arrears, utility arrears and other debts. The support we deliver varies greatly, from low level money advice to complex mortgage cases with significant secure and unsecured debts. The officers negotiate with creditors, provide court advocacy and liaise with landlords on behalf of the service users.

Between April 2017 and March 2018, we supported 165 households who were experiencing financial difficulties and raised/saved their clients £146,974.70 through a number of interventions, including income maximisation and grant applications. We also assisted 2 households to remain in their homes via mortgage rescue, clearing £160,000 in debts secured to their homes and renting the homes back to them via a local housing association.

The support not only helps to prevent homelessness but achieves many outcomes for the client to promote longer term sustainable living through an improved ability to manage their finances, better ability to manage their accommodation and an improvement in their mental well-being. Through the services delivered to maximising income, budgeting support and court advocacy etc. the team have been able to prevent households from becoming homeless (as per S66 of the Housing (Wales) Act), with many able to remain in their current home. We have also supported households to access alternative affordable housing to resolve their difficult housing and financial circumstances.

	Our activity ...	The expected impact ...
3.16	We will ensure all potential recipients of Housing and Council Tax Benefit reductions are receiving it by providing accessible customer advice and information	Torfaen residents are able to maximise their available income through enabling them to make the most of available benefits.

Our progress during 2017/18 ...

We provide a Shared Benefits Service across Torfaen and Monmouthshire. The service has developed to not only include Housing Benefit and Council Tax Reduction administration but also Free School Meals, Social Care Financial Assessments / Benefit Advice, Guardianship and Adoption allowances and the processing of Disabled Facilities Grants. In addition, with the introduction of Universal Credit the service has been extended to provide digital and personal budgetary support.

A key part of the service is ensuring that customers maximise their entitlement to all Benefits. For new claimants a Freephone number (0300 456 3559) is provided and widely advertised. In addition, there is a dedicated e-mail address for submitting new claim requests or requesting provisional assessments (benefitapplication@torfaen.gov.uk). A dedicated face to face surgery style service is available at all customer centres in the 2 boroughs for all new claimants. If customers cannot get into the office we will visit them at home. If they are in a care environment or being assessed for home care we can provide assistance with claiming and identifying additional benefit or pension entitlement and will take referrals directly from social workers or family members.

For customers who are claiming Universal Credit we will support them to claim digitally, set up e-mail on their phones and assist them to manage their account on an ongoing basis. We will also provide a review of their income and expenditure, assisting them to claim any additional help available, for example, with water rates and one off purchases. If customers are struggling with their rent we will assist them to apply for a Discretionary Housing Payment and process their award. All officers are trained to ensure benefits are maximised and customers receive professional support and advice. In addition, when applications are made within our areas of administration we ensure they are promptly and accurately processed.

We are currently processing all new housing benefit claims and council tax reduction scheme claims within 20 days and processing any changes in circumstance in relation to housing benefit and council tax reduction within 5 days which contributes to preventing homelessness. To ensure service effectiveness, a suite of indicators are reviewed and reported as part of the performance framework, where actions can be discussed and agreed if performance is less than expected.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% of cases where Homelessness was successfully prevented (s66)	Higher is better	New measure for 2017/18	N/A	50%	56.44	N/A / 😊	60%
% of people owed a s75 duty whose duty is positively discharged	Higher is better	New measure for 2017/18	N/A	68%	71.79	N/A / 😊	70%
% of 'Supported People' achieving following outcomes SP1: Feeling Safe SP6: Managing Money SP9: Physically Healthy SP10: Mentally Healthy	Higher is better	59% 55% 56% 51%	Not reported	50% 50% 50% 50%	55.89 53.26 54.54 52.07	N/A / 😊 N/A / 😊 N/A / 😊 N/A / 😊	62% 58% 59% 54%

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available



Have we met our 2017/18 targets?

- Target met 😊
- Target not met 😞
- In proximity of target 😐
- No target set N/A

Our performance against our targets for 2017/18 ...

Our performance met all our targets in 2017/18

	Our activity ...	The expected impact ...
3.17	<p>We will engage economically inactive and long term unemployed residents (over 25 in non-Communities First areas) not in education or training, who have complex barriers to employment into the Bridges into Work 2 (BiW2) project.</p>	<p>Support economically inactive and long term unemployed people from non-Communities First areas to acquire the appropriate skills and qualifications to become job ready and gain employment.</p> <p>Participants who engage have the appropriate support and have acquired the necessary skills to become job ready and access to work experience, volunteering and job opportunities.</p>

Our progress during 2017/18 ...

The Bridges into Work 2 (BiW) project has met or exceeded targets for delivery in this year. By March 2018 we had engaged with 481 Torfaen residents aged 25 and over who live outside of a Communities First area. Each of these participants have been supported through an in depth assessment process to help them identify areas of challenge they face, with regard to gaining employment and agreeing the support and training they receive to help them overcome these challenges.

For many participants, the most important support we provide is around job searching, creating CVs and preparing for interviews. We run workshops in these areas including interview practice sessions with panels made up of local employers and our own Chief Executive.

For other participants, skills training and qualifications are an important part of the route into or back into employment. By March 2018, the project has helped 246 participants to gain a work relevant qualification with many more participants actively working towards a qualification at that time.

Work experience and volunteering opportunities are also a part of the support delivered to provide participants both with a taste of different jobs and an opportunity to get some valuable experience to add to their CV. In November 2017, BiW celebrated placing its 100th participant as a volunteer, which was publicised in Torfaen Talks. By March, 142 volunteer placements had been made which, although slightly below target shows a significant improvement from the previous year, where only 68 placements were reported.

As a consequence of the support provided 94 participants have moved into employment by March 2018. We have been working with participants and also local employers to ensure the support provided matches the needs of both. In this year, we have worked with Morrisons and Matalan in Cwmbran amongst others.

There is unfortunately no identified way in which the impact of our work can be demonstrated at a population level. The recent welfare reform changes and the phased rollout of Universal Credit (UC) have caused the main government statistic (Claimant Count data) to be removed from the official reports as it had become unreliable, particularly when attempting to make comparisons between areas where UC rollout was not consistent.

The context in Torfaen is a marginally increasing and ageing population. Torfaen is showing consistently reducing unemployment and economic inactivity with a combined rate of 30.5% of the working age population in March 2015 reducing to 24.2% (or 13,600) in December 2017 (APS). There is a greater reduction in both economic inactivity and unemployment across Torfaen compared to Wales.

	Our activity ...	The expected impact ...
3.18	We will engage employed, including self-employed residents with no formal qualifications or up to and including a lower secondary education qualification into Working Skills for Adults 2 (WSFA2).	Support employed residents with low skills through community provision across Torfaen enabling them to gain generic transferable skills, improving their opportunities to sustain and progress in employment. An increase in the skills levels, including work relevant skills of those in the work force with low level or no formal qualifications.

Our progress during 2017/18 ...

The Working Skills for Adults 2 (WSFA2) project has met or exceeded its targets for delivery in this year. By March 2018 we had engaged with 476 employed residents who had no or low level skills and qualifications. We have supported 295 participants in gaining a work relevant qualification. This level of performance is above profile in terms of attainment, with 62% of recruited participants having attained a qualification at this stage, with many of these participants actively working towards a qualification.

Unlike other employee upskilling delivery, WSFA2 engages employed residents directly within the community rather than through their employer. This approach allows us to engage with people who are looking for opportunities to change employers within their existing sector, gain additional hours with another employer or who are seeking to change careers. We also support employees that have a skills shortage that they do not wish to advertise to their existing employer (typically literacy or numeracy) as well as those who work for micro and small employers for whom staff training is not something their employers engage with. This approach helps support those with the most need and in particular those with the lowest qualification levels that may otherwise have little prospect for career advancement.

A recent case study is for a lady who attended WSFA2 whilst employed in a retail position and was looking to change career. We supported her to gain her SIA security industry license and since then she has applied for new jobs and has recently let us know that she is working in security in Cardiff.

our measures of performance for these activities	direction of travel	our 2015/16 performance	our 2016/17 performance	our 2017/18 target	our 2017/18 performance	improving / target met	our 2020 CP3 target
% of adults (16 plus) engaged in employability support that we progress into employment	Higher is better	-	New measure	Not set	34.94%	N/A / N/A	18%

How are we performing comparing 2016/17 to 2017/18?

- Improving
- Deteriorating
- Stayed the same
- No comparison available



Have we met our 2017/18 targets?

- Target met ☺
- Target not met ☹
- In proximity of target 😊
- No target set N/A

Our performance against our targets for 2017/18 ...

Our performance in 2017/18 set a baseline for us which will be used to review our targets for future years.

Appendix 4 – Our 2017/18 performance – Public Accountability Measures

Summary – 27 indicators	
↓	10 indicators - Reduced performance (37%)
=	2 indicators - Constant performance (8%)
↑	6 indicators – Improved performance (22%)
N/A	9 indicators – 33%

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17	
Adult Social Care											
PAM/024	Percentage of adults satisfied with their care and support	↑	83.04%	82.74	N/A	N/A	N/A	N/A	N/A	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
PAM/025	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	↓	6.32	4.95	7.61	7.12	3.59	3.86	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)	

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/026	Percentage of carers that feel supported	↓	55.17	66.67	N/A	N/A	N/A	N/A	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
Children's Social Care										
PAM/027	Percentage of children satisfied with their care and support	N/A	N/A (Not collected)	N/A	N/A	N/A	N/A	N/A	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
PAM/028	Percentage of child assessments completed in time	↓	97.86	94.60	N/A	N/A	N/A	N/A	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
PAM/029	The percentage of children looked after on 31 March who have had three or more placements during the year	↑	6.28	6.54	9.19	10.7	7.43	9.0	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
Housing										

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/012	Percentage of households successfully prevented from becoming homeless	N/A	56.44	N/A	N/A	N/A	N/A	N/A	17 th in Wales Lower Quartile	N/A (no all Wales comparative data available)
PAM/013	% of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	↓	6.97	33.23	42.45	56.51	56.93	30.63	5 th in Wales Upper Quartile	2 nd in Wales Upper Quartile
PAM/014	Number of new homes created as a result of bringing empty properties back into use	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A (no all Wales comparative data reported by WG)	N/A (no all Wales comparative data reported by WG)
PAM/015	Average number of calendar days taken to deliver a Disabled Facilities Grant	↑	218.41	228.00	198.78	166	269.27	364.86	11 th in Wales Middle Quartile	10 th in Wales Middle Quartile

Planning and Public Protection

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/018	Percentage of all planning applications determined in time	N/A	82.64	N/A	N/A	N/A	N/A	N/A	17 th in Wales Lower Quartile	N/A (no all Wales comparative data available)
PAM/019	Percentage of planning appeals dismissed	N/A	54.55	N/A	N/A	N/A	N/A	N/A	14 th in Wales Middle Quartile	N/A (no all Wales comparative data available)
PAM/023	% of food establishments which are 'broadly compliant' with food hygiene standards	↓	88.73	94.29	90.17	93.58	92.74	88.39	22 nd in Wales Lower Quartile	16 th in Wales Middle Quartile
Education										

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/006	% of pupils aged 15 at the preceding 31 August in schools maintained by the LA who achieved the level 2 threshold including a GCSE grade A* – C in English or Welsh 1 st language and Maths.	N/A	51.22 (based on academic year 2016/17)	N/A	N/A	N/A	N/A	N/A	15 th in Wales Middle Quartile	N/A (no all Wales comparative data available)
PAM/007	% of pupil attendance in primary schools	↓	94.60	94.8	94.88	94.7	93.56	94.06	19 th in Wales Lower Quartile	14 th in Wales Middle Quartile
PAM/008	% of pupil attendance in secondary schools	=	93.71	93.7	93.70	93.5	92.54	92.33	16 th in Wales Middle Quartile	17 th in Wales Lower Quartile
PAM/009	% of Year 11 leavers not in Education, Training or Employment	N/A	1.12	N/A	N/A	N/A	N/A	N/A	7 th in Wales Middle Quartile	N/A (no all Wales comparative data available)

Neighbourhood Services

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/030	% of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way	N/A	N/A	63.59	57.40	52.69	52.28	47.12	N/A (all Wales comparative data currently unavailable)	15 th in Wales Middle Quartile
PAM/031	% of municipal waste collected by local authorities sent to landfill	N/A	N/A	2.72	9.04	11.58	10.59	53.45	N/A (all Wales comparative data currently unavailable)	7 th in Wales Middle Quartile
PAM/010	% of highways and relevant land inspected of a high or acceptable standard of cleanliness	=	93.5	93.4	95.00	92.9	95.80	98.08	16 th in Wales Lower Quartile	16 th in Wales Lower Quartile
PAM/011	% of reported fly tipping incidents cleared within 5 working days	↑	98.55	97.07	97.19	96.23	97.06	79.17	7 th in Wales Middle Quartile	9 th in Wales Middle Quartile

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/016	Number of visits to Public Libraries during the year, per 1,000 population	↓	4240.00	4,301.00	3,946.08	3,646	4,064.01	3,865.92	17 th in Wales Lower Quartile	15 th in Wales Middle Quartile
PAM/020	% of principal (A) roads that are in overall poor condition	↓	2.12	1.69	1.37	1.18	1.52	2.33	2 nd in Wales Upper Quartile	2 nd in Wales Upper Quartile
PAM/021	% of non-principal (B) roads that are in overall poor condition	↓	4.33	4.19	5.60	5.60	5.59	6.25	11 th in Wales Middle Quartile	10 th in Wales Middle Quartile
PAM/022	% of non-principal (C) roads that are in overall poor condition	↑	5.31	5.97	6.97	7.58	8.66	9.12	3 rd in Wales Upper Quartile	4 th in Wales Upper Quartile
Leisure										

Ref	Indicator	Year on year performance (between 2016/17 & 2017/18)	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	Reported performance for 2014/15	Reported performance for 2013/14	Reported performance for 2012/13	All Wales position in 2017/18	All Wales position in 2016/17
PAM/017	Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	↑	9043.79	8,593.00	8,377.17	7,296	7,596.94	7,759.61	8 th in Wales Middle Quartile	8 th in Wales Middle Quartile
Human Resources										
PAM/001	Number of working days/shifts per FTE local authority employee due to sickness absence	↓	11.12	10.82	10.12	10.6	N/A	N/A	17 th in Wales Middle Quartile	16 th in Wales Middle Quartile