

**TORFAEN COUNTY BOROUGH COUNCIL**

**OUR IMPROVEMENT PLAN**

**FOR THE FINANCIAL YEAR 2015/16**

**DELIVERING OUR CORPORATE PLAN 2 (CP2)**

## **OUR VISION FOR TORFAEN**

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

## **OUR COUNCIL VALUES**

**Supportive**

**Fair**

**Effective**

# **OUR 2015/16 IMPROVEMENT PLAN DELIVERING OUR CORPORATE PLAN 2 (CP2)**

<b>1.</b>	<b>Introduction</b>	<b>Page 4</b>
<b>2.</b>	<b>Linking our Improvement Plan to delivering CP2</b>	<b>Page 4</b>
<b>3.</b>	<b>Selecting our improvement objectives for 2015/16</b>	<b>Page 4</b>
<b>4.</b>	<b>Linking our improvement objectives to our 2015/16 budget</b>	<b>Page 7</b>
<b>5.</b>	<b>The estimated cost of our services in 2015/16</b>	<b>Page 8</b>
<b>6.</b>	<b>The implications of our funding allocations for 2015/16</b>	<b>Page 10</b>
<b>7.</b>	<b>Embedding our underlying principles and themes in 2015/16</b>	<b>Page 12</b>
<b>8.</b>	<b>Working with our partners - linking to Torfaen Together</b>	<b>Page 15</b>
<b>9.</b>	<b>Demonstrating our improvement</b>	<b>Page 15</b>
<b>10.</b>	<b>Reporting our progress</b>	<b>Page 16</b>
<b>11.</b>	<b>Delivering our improvement objectives during 2015/16</b>	<b>Page 18</b>
	<b>Contact details</b>	<b>Page 47</b>

This document constitutes Torfaen County Borough Council's Forward Facing Improvement Plan, prepared under part one, section 15 of the Local Government (Wales) Measure 2009 and related guidance issued by the Welsh Government.

## 1. Introduction

At the start of each financial year, as a Council we are required to publish a forward facing improvement plan setting out our short term improvement objectives for the financial year ahead.

To ensure we concentrate our efforts on the right things and to show our commitment to improving the areas that matter most to Torfaen citizens, our annual improvement plan and objectives are derived directly from our [Corporate Plan, CP2](#).

## 2. Linking our 2015/16 improvement objectives to delivering CP2

CP2 has been integral to our direction since its adoption in 2011 and continues to influence decisions we make about the delivery of our services and the areas where we allocate and spend our money.

Its primary focus is on supporting the most vulnerable citizens in our communities and reflects our commitment and ambition to enrich the lives of people living in the County Borough.

It sets out seven overarching priorities, each of which is defined by a number of outcome statements. Each year we are required to publish a set of priorities known as improvement objectives for the year ahead. In June 2011, we decided to select all 25 outcome statements from CP2 as our improvement objectives for the year ahead, subject to annual reviews to make sure they remain relevant to citizens and affordable within any budget constraints.

## 3. Selecting our improvement objectives for 2015/16

Since we adopted CP2, it had always been our intention to deliver improvements in all 25 objectives over the five year life of CP2. However, each year it has become more obvious, with ever diminishing resources, if our improvement activity is to be successful, it needs to be concentrated on a smaller, more tightly defined selection of objectives.

There has been a severe contraction in the funding we have available to us, a like for like reduction of 4.1% in 2015/16, taken together with the current economic climate and the future financial outlook, means our desire to focus on all 25 improvement objectives before March 2016 is no longer feasible and is now unachievable.

Whilst CP2 remains our main policy guiding document, and the 25 improvement objectives an aspiration, the improvement plan for the 2014/15 financial year contained a much narrower focus, which was reflective of the budget we agreed for that year.

This condensed focus mirrored the decisions taken in relation to the formulation of our 2014/15 budget and reflected the Welsh Government's continuing policy direction to promote education, social care and recycling. This allied with an increasing demand for our social care services; and the need to address the findings of recent [ESTYN inspection reports](#) received in relation to our education provision.

Even though these services have not received the same level of protection within the 2015/16 budget setting process, it is recognised any further reduction in the number of selected Improvement Objectives would not best represent our ambition of affording protection to the most vulnerable in our communities.

Continuity is important, so we therefore agreed in February 2015 that our Improvement Objectives for 2014/15 should be maintained in 2015/16, reaffirming our commitment to supporting both the policy direction of the Welsh Government and providing services to those most in need. Accordingly, the short term improvement objectives for the year ahead will see us continue to support schools, protect the vulnerable and maintain spending on waste.

These 10 improvement objectives will form the basis of our published Improvement Plan for the financial year ahead, but it should also be remembered our Council's approach to service and team planning is based around all 25 agreed improvement objectives from CP2.

For the 2015/16 financial year, we intend to concentrate our resources and activities on the main areas afforded protection in the formulation of our 2015/16 budget, namely:

- **Our schools;**
- **Our social care services; and**
- **Our waste services.**

Once again this year through the budget process we have endeavoured to protect front line services as far as we possibly can, and through the continuous monitoring of the agreed service and team plans we will evaluate our efforts to maintain current performance levels for CP2 in its entirety. Therefore even though there has been a reduction in the number of improvement objectives it does not mean our other service areas will cease trying to improve the services they deliver.

**So....**

Our published improvement objectives for 2015/16 are set out in the table overleaf, grouped under our main areas of funding protection for the year ahead.

We recognise the importance of testing our published improvement objectives with Torfaen citizens and as such public engagement exercises were undertaken in November 2011 and November 2012, both designed to ascertain which of the 25 objectives needed to be addressed immediately, which ones could wait a year or two and which ones could wait longer. However in the last 2 years, due to the very difficult funding climate facing us, it has been more about informing citizens about the potential impact on services, rather than asking them to prioritise our original 25 improvement objectives for the year ahead.

To raise the awareness of the scale of the challenge we faced in setting the 2015/16 budget, and to assist us in understanding what services matter most to our communities, a "[What Matters to You](#)" engagement campaign was undertaken. This engagement campaign comprised of three activities. Firstly, features in the [August](#) and [October](#) editions of Torfaen Talks, secondly the use of social media and an online budget simulator where users had an opportunity to set a balanced budget by selecting and reducing a service area's funding by £6 Million. Lastly, a series of roadshows were held for members of the public to come along

and discuss how they thought we should prioritise services and also join in wider conversations about the future direction of local government and public services.

The roadshows took place at Blaenavon Heritage VC Primary School, Pontypool Civic Centre, and Cwmbran Stadium over the evenings of the 21st to the 23rd October 2014. In addition specific engagement sessions were held with the Older People’s and Young People’s Forums at Widdershins and Ashley House on the 23rd of October and the 12th of November 2014.

Feedback was considered by our [scrutiny members](#) prior to them considering the [budget proposals](#) and selection of our [improvement proposals](#) and activities for the year ahead.

Whilst the public response was not overwhelming, the engagement did highlight to citizens the scale of the financial challenge we face, enhanced understanding of our budget setting process and consequently how we set our service priorities for the year ahead.

<b>Our 2015/16 Improvement Objectives</b>		
<b>Raising educational attainment</b>	<b>1</b>	<b>Raise standards of educational attainment</b>
	<b>2</b>	<b>Ensure learning for all children and young people is inclusive and accessible</b>
	<b>3</b>	<b>Transform educational provision for young people aged 14 to 19</b>
	<b>4</b>	<b>Ensure children are safe</b>
	<b>5</b>	<b>Support and protect vulnerable children</b>
<b>Protecting social care services</b>	<b>6</b>	<b>Ensure people’s needs are assessed in a timely manner and the care provided is appropriate</b>
	<b>7</b>	<b>Ensure the range and quality of social care services is appropriate to meet people’s needs</b>
	<b>8</b>	<b>Promote people’s independence</b>
	<b>9</b>	<b>Improve access to social care services</b>
<b>Increasing recycling rates</b>	<b>10</b>	<b>Deliver efficient and effective waste and recycling services</b>

## 4. Linking our improvement objectives to our available budget

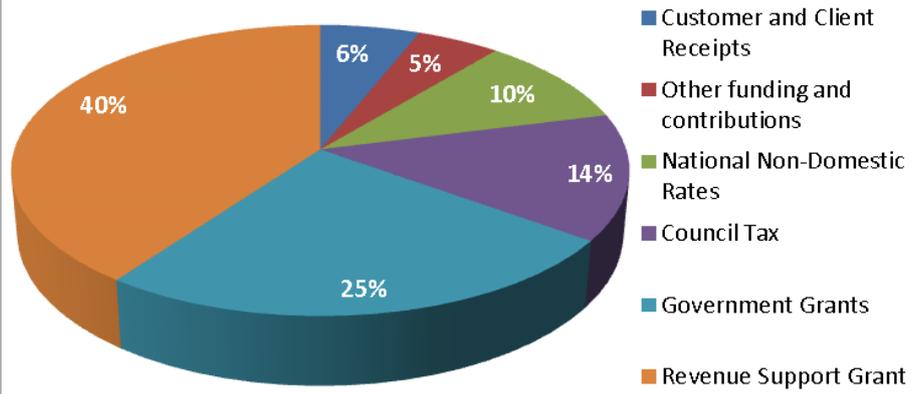
2015/16 was another incredibly tough budget setting year for us given the 4.1% like for like reduction in funding from Welsh Government, which followed a similar cash reduction in 2014/15. However our [budget for 2015/16](#) was agreed at Council in [March 2015](#). The key messages from this were:

- A very difficult funding position and budget for 2015/16;
- A budget which honours the protection for schools and, although not to the level as in previous years, provides 'relative protection' to social care;
- The budget provides funding for the continuation of the Highways LGBI (capital investment support for Highways) to the same level as the last three years despite WG ending their funding support;
- Contains a set of mitigation measures which, whilst being difficult, try to avoid shutting services / provision completely, instead looking to reduce or reconfigure current service provision;
- At 4.75% a council tax increase that is higher than has been the case in previous years as we do our utmost to protect service levels, balanced against the need to protect householders; and
- A capital programme that continues to support our 21<sup>st</sup> century schools ambitions which will really start to impact in 2015/16 as we begin building new replacement schools and remodel other schools.

Most of the money available to us is determined by the Welsh Government (WG) through our final settlement and hypothecated grants.

The only significant resources available for us to determine in respect of our revenue income are fees and charges for the services we provide and the level of our Council Tax. Despite the impression of many people, Council Tax represents only around 14% of our gross funding.

## How our 2015/16 Budget is Funded



## 5. The estimated cost of our services in 2015/16

### Our 2015/16 revenue budget

The table below sets out how we have allocated our revenue budget across our service areas for the 2015/16 financial year ....

	Expenditure on services		less	Income from services		equals	Net expenditure	
	2014/15 £	2015/16 £		2014/15 £	2015/16 £		2014/15 £	2015/16 £
<b>General Fund Services</b>								
Education Services	85,719,761	83,040,997		(19,091,164)	(17,137,815)		66,628,597	65,903,182
Social Care & Housing	59,764,501	56,867,547		(18,006,978)	(15,655,716)		41,757,523	41,211,831
Neighbourhood Services	27,460,049	25,552,650		(9,520,523)	(8,334,951)		17,939,526	17,217,699
Planning & Public Protection	3,240,592	3,041,868		(958,741)	(854,378)		2,281,851	2,187,490
Public Services Support Unit	1,578,140	1,636,553		(517,566)	(611,500)		1,060,574	1,025,053
SRS / ICT	3,521,750	3,071,750		(180,000)	(0)		3,341,750	3,071,750
Resources	42,484,903	45,693,611		(36,561,149)	(40,227,955)		5,923,754	5,465,656
Community Services	21,044,678	12,777,783		(19,029,127)	(10,844,893)		2,015,551	1,932,890
Strategic Services	5,069,888	4,448,899		(714,819)	(352,729)		4,355,069	4,096,170
Council Tax Reduction Scheme	8,298,544	8,380,213		(0)	(0)		8,298,544	8,380,213
Capital financing & other costs	17,683,197	17,965,642		(2,394,735)	(2,009,702)		15,288,462	15,955,940
<b>SERVICE TOTAL</b>	<b>275,866,003</b>	<b>262,477,513</b>		<b>(106,974,802)</b>	<b>(96,029,639)</b>		<b>168,891,201</b>	<b>166,447,874</b>

This expenditure is funded by the following sources ....

Sources of funding	2014/15 £	2015/16 £
Redistributed Non-Domestic Rates	28,438,480	26,097,362
Revenue Support Grant	107,048,173	104,447,224
Funded by Council Tax (including precepts)	33,404,548	35,903,288
<b>Total funding available</b>	168,891,201	166,447,874

Please note: our income and expenditure shown here have been adjusted for internal recharges

### Our capital programme for 2015/16

It is estimated £29.677m will be invested in Torfaen in the form of Capital Works in 2015/16 which we hope to supplement by additional grant assistance during the course of the financial year.

Our capital programme continues to be dominated by Phase A of the [21 Century Schools programme](#). This programme totals £81.6 million, with 50% being funded by the Welsh Government and 50% falling to us to fund.

2014/15 was the first significant year for the practical development of our 21st century schools programme and 2015/16 will see this accelerate. We are committed to spend a total of £23.5m during 2015/16, including:

- Over £15m on 3 new primary schools; [Blenheim Road, Llantarnam and Ysgol Panteg](#), and
- Over £5.3m on the initial re-modelling of the new [Cwmbran High school](#).

We also need to make investments to the rest of our assets and as such our capital programme includes the following projects ....

- A further £350K for the refurbishment of Penygarn Primary School.
- £1.1m for [disabled facility grants](#) - this money will support the allocation of means-tested local government grants to help towards the cost of adaptations needed to enable people to continue to live in their own homes;
- £1m for the continuation of the Highways local government borrowing initiative (LGBI) scheme even though funding support from WG has ended
- £700K to purchase new wheelie bins as we roll out '[skinny bins](#)' across Torfaen to increase recycling rates.

- £300K for the completion of our multi year [Pontypool Settlement project](#) – a project made up of various schemes to encourage the economic regeneration of Pontypool Town Centre and the surrounding neighbourhood areas of Trevethin and Garndiffaith;
- £643K allocation for our [Renewal Area](#) - to support homeowners to renovate their properties in these area

## 6. The implications of our funding allocations for 2015/16

To give a level of financial protection to our selected improvement objectives we have taken some really difficult decisions to reduce our expenditure in various areas during the year ahead.

In the past we have protected schools and social care – both in absolute terms and relative to others – over several budget rounds which have inevitably placed a squeeze on all other services.

For 2014/15 these services equated to well in excess of half of the overall net budget. Therefore continuing this approach for 2015/16 without looking for savings across all our service areas would prove extremely challenging.

### This year, we decided to ....

- Continue to honour the protection in respect of our schools whilst recognising despite this they will continue to face difficulties in addressing their financial pressures.
- Not provide the same level of protection to our social care services as in the recent past. This is a position we find difficult with our focus on the most vulnerable in society, however, the service is receiving ‘relative protection’ when compared to some other service areas.

To assist us in achieving a balanced budget, we also developed a number of one off corporate projects which alleviated the need for us to make further decisions regarding our services to citizens ...

- We adjusted our assumed Council Tax collection rate, from 98% to a position where 99% of Council Tax debt will be assumed to be collected which equates to £350K;
- The number of properties required to pay Council Tax has risen increasing income by £300,000;
- We have reduced the Fire Levy by £79,000 – based upon the funding requirement outlined by the Chief Fire Officer;
- We have included an income budget of £100,000 for Gwent Crematorium to recognise the regular surpluses that it distributes to it’s constituent authorities;
- We vacated Police Headquarters in Cwmbran making accommodation savings of £100K.

**However, the decisions outlined above still mean that during 2015/16 we plan to make many changes to services, these include....**

- Reduce non-statutory collaborative music and outdoor education services.
- Reduce the birthday and Christmas allowance for looked after children.
- Increase day and domiciliary care income to the higher level cap of £55 - £60.
- Increase community wheels charge by 30p to £4.50.
- Reduce community support resulting in a reduced support service for some vulnerable people.
- Ensure we are only responding to our statutory Social Care duties to meet eligible need.
- Undertake further right sizing of Social Care packages, linked to change in eligibility criteria.
- Reduce residential placements in Children's Services by proactively reducing the length of stay.
- Adjust adult respite services so they are only provided within block contracts thereby limiting the choice available to clients and carers .
- Manage demand by placing greater reliance on carers, extended families, third sector and social enterprises to do more to help vulnerable people secure their own care and support needs.
- Operate a waiting list for services based on available funding resulting in clients waiting longer at home and in hospital.
- Restrict services to maximise the use of Direct Payments and Shared Lives before any other alternative options are considered, limiting client choice.
- Reduce the maintenance budget for street lighting.
- Increase fees and charges in our cemeteries.
- Increase trade waste charges and continue to introduce charges for trade recycling.
- Reduce the service provision offered by our Library Service or seek a longer term alternative delivery model.
- Look to alternatives in respect of the grant provided in respect of allotments.
- Develop an alternative delivery model for our public toilets.
- Introduce charges for van permits at the Household Waste Recycling Centre.

These savings measures will be very difficult for us to deliver, but we believe they are achievable. Inevitably, the impact will be felt at both service and community level, but no significant reduction in the overall provision of any of our services should be seen.

We recognise there are risks associated with a number of these savings proposals, but they will be carefully implemented with appropriate communication and engagement with all those affected.

All our proposed changes were subject to rigorous [equality impact assessments](#), the results of which showed saving proposals should have a proportionate impact when judged within the current financial context and that through the advised process, financial decisions have been made sufficiently cognisant of their overall equality impact.

## 7. Embedding our underlying principles and themes

We have six common principles and themes we consider when we are planning and delivering our services. These are ...

- Promoting sustainability
- Reducing inequality
- Promoting the Welsh language
- Enhancing wellbeing
- Improving communication and engagement
- Exploring innovation and efficiency

We adopted these principles in 2011 as part of CP2. To continue our progress in embedding these principles and themes in our work, this year we will ....

- **Promote sustainability** amongst our staff so they are better informed and better able to become ambassadors in the wider communities where they live.

We will...

- i) Undertake work to help us prepare for the requirements of the Well-being of Future Generations (Wales) Act 2015. This is about improving the social, economic, environmental and cultural well-being of Wales and places a duty on public bodies to carry out sustainable development.
  - ii) Continue to work with our service areas to reduce carbon emissions through undertaking energy efficiency measures in the buildings they occupy.
- **Reduce inequality** by undertaking our legislative requirement to review our equality objectives every 4 years. A consultation and engagement process will be developed and undertaken by 31 March 2016 that is mindful of other policy and legislative considerations (primarily, the Well-being of Future Generations Wales Act 2015 and the development of our next Corporate Plan).

We will:

- i) Develop an equality themed information and advice hub for employees.
  - ii) Provide specialist on-going advice across all our service areas in relation to service development on issues of equality and human rights.
  - iii) Refine and support an effective Equality (Policy) Impact Assessment process to support us in making good decisions.
  - iv) Support the development of new Gypsy and Traveller provision in Torfaen.
  - v) Deliver or commission as appropriate, an effective equality and human rights centred training programme for our staff.
- **Promote the Welsh Language** by delivering the targets in our Welsh Language Scheme and ensuring we are adequately prepared to deliver the Welsh Language Standards.

We will ...

- i) Deliver and monitor our Welsh Language Scheme.
  - ii) Develop an action plan on the implementation of the Welsh Language Standards.
  - iii) Maintain the Welsh Language version of our website.
  - iv) Develop additional Welsh language capacity to ensure that the Welsh language is not treated less favourably.
  - v) Increase the presence of Welsh language within the community.
  - vi) Promote Welsh Language and Culture.
- Continue to build on the impact that many of our statutory functions have on **enhancing wellbeing**, through ensuring we are able to comply with forthcoming legislative changes and welfare reform:

We will ...

- i) Prepare for the impact of the Social Services and Well-being Act and the Housing Acts.
- ii) Revise the programme structure and approach in the light of the next wave of Welfare Reform changes.
- iii) Prepare for the requirements of the Well-being of Future Generations (Wales) Act 2015. The Act will require:
  - A Public Services Board to be established to improve the economic, social, environmental and cultural well-being of the area by April 2016.
  - The development of a strategic needs assessment by April 2017.
  - The development of a Well Being Plan by April 2018.

- Improve both our internal and external **communication and engagement**.

We will ...

- i) Promote the 'Stay Connected' e-bulletins and alerts to increase citizens/staff registered for automated, proactive information across email, SMS and social media on service specific issues or information relevant to their location or interests.
- ii) Increase membership of the [Torfaen's People's Panel](#) and increase public engagement in council decision making processes and scrutiny.
- iii) Undertake a resident satisfaction survey.
- iv) Increase digital engagement with staff through a weekly gov.delivery news bulletin and revamped intranet functionality, including regular snapshot surveys.
- v) Undertake an annual survey of our employees ensuring results are published quickly, suggestions are promoted widely and staff are enabled to develop their ideas and provide feedback.
- vi) Promote our intranet site 'Swoop' to non-desk based staff or those without easy access to the internet in work.
- vii) Extend our social media networks and communities, through increased use of video and photography.
- viii) Continue to webcast Council, Cabinet and committee meetings to ensure openness, transparency and accountability of our decision making.

- Continue to **explore innovation and efficiency** so we maximise the use of our available resources, drive down our costs, increase our productivity and improve our income levels.

We will ...

- i) Continue to introduce purchasing cards to streamline our purchasing processes.
- ii) Continue to work with Value Wales to streamline our interactions with our suppliers (Value Wales is a division of the Welsh Government which has the role of supporting public sector organisations in making the Welsh pound go further and the Welsh National Procurement Service).
- iii) Introduce an updated web payments service to enhance/streamline customer interactions.
- iv) Continue to implement the Modern.gov system to streamline and standardise the management of our committee meetings.
- v) Pilot a mobile worker application in Streetscene that will see frontline staff being able to receive and update work tasks using a mobile device, cutting down on administration and travel costs.

- vi) Increase usage of our online transactional services by launching a new responsive website that gives them greater prominence.
- vii) Reduce the amount spent on printed materials by developing and expanding our new Stay Connected e-bulletin service.
- viii) Expand and improve the number of online services available on our website and mobile app so people can easily report issues to us and we can provide important information to them.

## 8. Working in partnership

In addition to linking our improvement objectives to our CP2, we are also continuing to work in partnership with others from the public, private and voluntary sectors and local communities to help improve the long term shared outcomes for the County Borough.

These long term shared outcomes are set out in Torfaen's Single Integrated Plan, [Torfaen Together](#). This partnership document is collectively owned by the [Torfaen Local Service Board \(LSB\)](#), a board made up of a number of partners who are working together to better plan, resource and deliver quality services across Torfaen.

It highlights the areas that need long term improvement and sets out where the partners intend to make these improvements over the next 10 years.

Wherever possible, our improvement objectives are linked to the partnership shared outcomes demonstrating where our work is making a difference to these areas.

In the previous financial year the Local Service Board (LSB) decided to concentrate activities and resources on improving outcomes for young people, children and their families. The Prevention and Early Intervention Strategy, 'Don't Walk By' was developed to this end, demonstrating the LSB's intent to support earlier identification, prevention and intervention to families who need it most.

The focus on children and their families will continue in the foreseeable future. However throughout the course of the year we will also need to work with our partners to prepare for the introduction of the [Well-being of Future Generations \(Wales\) Act](#).

## 9. Demonstrating our improvement

We will monitor our progress in delivering our improvement objectives throughout the year.

Through our [service planning framework](#) we will assess whether our planned activities are really enhancing the wellbeing of people in Torfaen. We will monitor our budgets, service plans and team plans to ensure the intended benefits of our activities are received by our citizens and communities.

We will use our performance management system to manage our performance on a regular basis, analysing the information presented to robustly [challenge](#) our progress across all our service areas.

Any identified risks associated with the delivery of our activities will be monitored on a quarterly basis throughout the year so the level of risk can be reassessed if necessary. Any risks that affect the whole organisation will be elevated to [our Risk Register](#), which is agreed and monitored on a regular basis by our Corporate Leadership Team.

Citizens, key stakeholders and our staff will be encouraged to play a major part in developing our services and influencing the way we deliver them. Service users, school governors, community councillors, young people and [our people's panel](#) will be regularly invited to help shape and improve our services and internal processes whenever possible. We will undertake a residents survey during the year to help us better understand residents satisfaction and the importance they place on the services we provide.

Our [consultation and engagement](#) activities will be coordinated through a number of forums and websites including My Say and Flex, our engagement portal dedicated to supporting young people to participate in our decision making.

We will continue to work closely with our external auditors and inspectors, including the Wales Audit Office, Estyn and the Care and Social Services Inspectorate Wales (CSSIW). Action plans prepared in response to any recommendations received will be actively monitored through our [Audit Committee](#) and [Overview and Scrutiny Committees](#) to ensure they are addressed in a timely manner.

Our self evaluation arrangements will continue to be a focus for us during the year ahead. Our overview and scrutiny committees will play a key role in this task. Their [work programmes](#) will be focussed on driving service improvement through policy development and service review, challenging areas of poor performance and strengthening our decision making arrangements. We will also continue to trial a new self evaluation framework across all of our service areas, to test and review everything about the services we provide as a precursor to producing our service and team plans for the next financial year.

Public involvement in our overview and scrutiny function will also be developed further. Issues for scrutiny will be published in advance of the meetings on our [Facebook](#) and [Twitter](#) pages to encourage citizens to provide us with valuable views and feedback and we will continue to webcast all of our scrutiny meetings.

People with specific knowledge of areas under scrutiny will be invited to assist us to evaluate our progress and performance. Invitees have included service users, partner agencies, external regulators, union representatives, and front line staff such as teachers and social workers. A public engagement in scrutiny strategy will be developed to secure a greater involvement of residents and other stakeholders in the process. As part of this process we will look to promote the use of the ['Suggest an Item for Scrutiny'](#) webpage.

## 10. Reporting our progress

Throughout the year we will evaluate our performance against our improvement objectives to provide an honest appraisal of our progress. We will analyse the benefits delivered by our activities and using our overview and scrutiny function we will test if we need to redirect our resources towards other activities next year.

As in previous years and in accordance with the statutory requirements placed upon us by the Local Government (Wales) Measure 2009, we will publish an annual performance report highlighting our progress against this improvement plan in October 2016

The full version of the report will be available to view on our [website](#) and a summary version of the report will be published in our newspaper, [Torfaen Talks](#).

## 11. Delivering our improvement objectives during 2014/15

### Raising educational attainment ....

#### Why is this important?

Improving pupil attainment at Key Stage 4, particularly in English or Welsh and maths is important because it opens up greater opportunities for learners in further education, training and or work which might otherwise not be there.

#### The story so far ...

- The percentage of our pupils attaining the level 2 threshold including English / Welsh and maths has increased steadily over the last four years.
- Current performance at this threshold is below the Wales average, however, the gap between the Torfaen and Wales average is narrowing and Torfaen performance has improved steadily since 2009.
- At Key Stage 2 and Key Stage 3 the key outcome indicator is the Core Subject Indicator (CSI) (English or Welsh first language, mathematics and science)
  - Key Stage 2 - The percentage of pupils attaining the CSI in 2013 was 89.08%. This is an improvement of 7 percentage points since 2009.
  - Key Stage 3 - The percentage of pupils attaining the CSI was 79.82%. This is an improvement of 21 percentage points since 2009.
- As a former iron and steel economy the valley faces many challenges in overcoming our industrial legacy. Torfaen includes some of the most socio economically deprived parts of Wales such as Trevechin and Thornhill. However, overall Torfaen is an 'average' socio economic community within Wales.
- Learners' aspirations are often too low.
- Parental involvement in their children's education is not sufficiently developed.
- Quality of teaching across the county borough is variable and not always of a high standard.
- Systems for assessment, tracking and intervention have been identified as key factors in making improvements.
- Many factors contribute to reasons why young people become disengaged from education, employment or training, including but not exclusively: poor outcomes at KS4, low self esteem and low aspirations, low levels of attendance at school, behavioural issues, special educational needs, lack of parental engagement in learning, insufficient volume of post 16 provision.

#### To deliver these improvement objectives we have taken the following decisions with regards to our resourcing ...

- We have protected our schools funding as part of our 2015/16 budget.
- Allocated over £20m for the development of 3 new primary schools and the redevelopment of Cwmbran High secondary school.

## Improvement Proposal 1 – Raise standards of educational attainment

This improvement objective is directly linked to delivering our Corporate Plan priority ...

### Supporting families and children living in poverty to get through the recession

Our key outcome indicator for this improvement objective ...

% of pupils aged 15 who achieved level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics  Higher is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	43.4%	43.0%	45.63%	50.57%	53.41%	60.4%

**Data Source:** <http://www.infobasecymru.net/IAS/dataviews/tabular?viewId=29&geold=1&subsetId>

Our improvement activities for 2015/16 are set out below.

Critical to progressing this improvement proposal, we will...

**Deliver each of the actions outlined in our Children and Young People's Partnership Plan (recommendation one) via the Education Achievement Service (EAS) ... to raise standards across all phases of education with a particular emphasis on Key Stage 4 outcomes through improving the categorisation of our schools.**

But we will also need to...

- **Implement a robust and accurate assessment and testing policy in partnership with head-teachers (Teacher Assessment and Target Setting policy)...** to ensure the validity of our results and tracking of pupil progress is effective and our interventions are timely.
- **Quality Assure the impact evaluation of the EAS Challenge Adviser Programme...** to ensure the EAS communicate relevant information and concerns are communicated back to us, providing an accurate picture of each school's progress.

- **Integrate the impact of the Additional Learning Need, behaviour and attendance strategies with school improvement to narrow the achievement gap of vulnerable learners...** to identify from the data the performance of vulnerable groups of pupils in Torfaen in order to ascertain strengths and weaknesses in our provision.
- **Develop a school to school led partnership strategy for improvement...** to ensure school leaders work together to improve schools across Torfaen, providing mutual support and challenge in order to raise standards.
- **Monitor the progress of Schools Challenge Cymru identified schools, in conjunction with the EAS and Welsh Government...** to ensure cohesive support and challenge is provided from the EAS and WG to allow schools and pupils to reach their potential.
- **Timely interventions are used where schools have been identified as being in Amber or Red categories...** to ensure where schools are identified as needing support we work with them to make improvement, setting challenging targets and ensuring expectations for pupil performance are raised.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target 2014/15	our target 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
% of pupils achieving at least outcome 5 of the main indicators at Foundation Phase (FPI)	N/A	N/A	N/A	83.33%	87.61%	89.3%	86.6%
% of pupils assessed at the end of Key Stage 2 achieving the core subject indicator, as determined by Teacher Assessment	82.1%	83.51%	82.57%	85.59%	89.08%	87%	83.6%
% of pupils assessed at the end of Key Stage 3 achieving the core subject indicator, as determined by Teacher Assessment	58.6%	58.97%	67.94%	71.82%	79.82%	80%	81.5%
% of pupils in local authority care, in any local authority maintained school that leave compulsory education, training or work based learning without an approved external qualification	0	5.88%	0	4.17%	5.88%	0	0

% of pupils (including those in local authority care), in any local authority maintained school, that leave compulsory education, training or work based learning without an approved external qualification	0.51%	0.43%	0.22%	0.23%	0.14%	0	0
% of schools to be in yellow category band B for Leadership	N/A	N/A	N/A	N/A	N/A	New measure for 2015/16	80%

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 2 – Ensure learning for all children and young people is inclusive and accessible

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Safeguard children, especially those with additional (special) educational needs  
and support positive attitudes towards education**

Our key outcome indicator for this improvement objective ...

Number and % of year 11 school leavers who are not in education, employment or training  Lower is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	97 7.0%	94 6.7%	73 5.5%	35 2.48%	27 2.2%	1.5%

Data Source: <http://careerswales.com/prof/server.php?show=nav.3850>

Our improvement activities for 2015/16 are set out below.

Critical to progressing this improvement proposal, we will...

**Undertake a pilot with schools to trial the direct allocation of Additional Learning Needs (ALN) funding across 1 or 2 clusters...** to ensure schools who are best placed to understand learners' needs through making timely and appropriate interventions.

But we will also need to...

- **Manage Fixed Penalty Notices for those families not sending their children to school...** so we are effectively implementing the Welsh Government's Fixed Penalty Notice scheme.
- **Develop a primary strategy for behaviour and the reduction of exclusions...** to ensure the number of exclusions in primary schools are minimised and pupil engagement in education is improved.
- **Disseminate best practice and increase capacity within schools to meet the needs of learners with emotional, social and behavioural needs. Identifying those who will be at risk during the Key Stage 2/3 transition...** to ensure schools develop

better arrangements for vulnerable children at transition via enhanced transition arrangements.

- **Continue to monitor individual targets set by schools for all looked after (LAC) pupil...** to ensure all LAC pupils have effective personal educational plans that focus on improved attainment outcomes.
- **Further develop our ability to monitor and report upon the progress of vulnerable groups together with any additional provision that is made available to them ...** to ensure all pupils and especially vulnerable groups, have effective provision in place that meets their needs.
- **Provide support to secondary schools with KS4 targeted work via the Youth Service formal offer...** to support young people who are at risk of disengaging from formal education.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
% of pupil attendance in primary schools	92.74%	92.47%	93.27%	94.06%	93.56%	95%	96%
% of pupil attendance in secondary schools	89.53%	90.48%	91.64%	92.33%	92.55%	93%	95%
% of school days lost to exclusions in primary schools	0.03%	0.03%	0.03%	0.027%	0.03%	0.02%	0.02%
% of school days lost to exclusions in secondary schools	0.23%	0.16%	0.164%	0.147%	0.12%	0.11%	0.1%
% of statements issued within 26 weeks (including and excluding exceptions)	65.52% 52.63%	80.00% 53.33%	90.00% 90.00%	95% 100%	100% 100%	100% 100%	100% 100%
The average external points score achieved by looked after children	-	194.67	215.46	289.76	293.87	Not Set	Not Set

Number of places available to pupils in years 10 and 11 through the Youth Service formal offer	-	-	-	-	New measure for 2014/15	120	70
Take up of referrals in years 10 and 11 through the Youth Service formal offer	-	-	-	-	New measure for 2014/15	107	50

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 3 – Transform educational provision for young people aged 14 to 19

This improvement objective is directly linked to delivering our Corporate Plan priority ...

### Supporting initiatives which generate employment and training for work opportunities

Our key outcome indicator for this improvement objective ...

Number and % of year 11 school leavers are not in education, employment or training  Lower is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	97 7.0%	94 6.7%	73 5.5%	35 2.48%	27 2.2%	1.5%

Data Source: <http://careerswales.com/prof/server.php?show=nav.3850>

Our commitments for 2015/16 are set out below.

Critical to progressing this improvement proposal, we will...

**Review post 16 arrangements in line with 14-19 agenda and reach agreement on Post 16 provision...** to reduce the number of surplus places and provide an environment for Post 16 learning appropriate for the 21st Century.

But we will also need to...

- **Work with former and currently looked after children to develop ways of improving their opportunities to progress into education, employment and training...** to ensure we are doing all we can as a corporate parent to improve opportunities for looked after children.
- **Lead on implementation of the Youth Engagement & Progression Implementation Plan in line with Welsh Government requirements ...** to help us to continue to reduce the number and incidences of children not in education employment or training (NEETS) at year 11, years 12 / 13 and age 19-24.

- **To share pre-16 early identification outcomes with all post-16 providers in a systematic way...** to support young people in transition from pre to post 16 by ensuring post 16 providers are equipped with appropriate pupil information.
- **Improve brokerage and coordination of support by working with Positive Pathways Group (PPG) partners to allocate and co-ordinate the work of lead workers in partnership with local stakeholders...** to improve our support for vulnerable young people by providing them with a lead worker.
- **To produce our annual update of the baseline map of education, training and re-engagement provision mapped against the Careers Wales five tier mode...** to ensure we are working in a co-ordinated way with other local organisations and partners are effectively joined up with the wider work of the Youth Support Service (YSS)
- **Work with secondary schools to achieve the successful progression of students into education, employment or training after finishing compulsory education...** to reduce the incidence of disengagement by 14-19 year olds by improving transition arrangements and helping young people understand the opportunities available to them.
- **Manage the regional collaboration fund programme LIFT across Torfaen, Blaenau Gwent and Caerphilly...** to improve access for Young People to support, training and opportunities to promote their wellbeing leading to the reduction in the number of NEETs.
- **To follow up on all year 11, 12 and 13 school leavers on a monthly basis...** to ensure young people leaving school have sustained an appropriate education, employment or training destination and to support those that are NEET or at risk of becoming NEET.
- **Increase the number of apprenticeships for 16-24 year olds...** to ensure more 16-18 year olds have opportunities to enter into apprenticeships in Torfaen.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target 2014/15	our target 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
% of 16,17 and 18 year olds who are NEET	6.38%	6.45%	5.29%	6.12%	3.26%	6.12%	6.12%
% of pupils who leave education, training or work based learning without an approved external qualification	0.51%	0.43%	0.22%	0.23%	0.14%	0%	0%
% of pupils achieving Level 3 Threshold	-	-	96.2%	97.1%	95.65%	97%	99%
% of Job Seekers Allowance (JSA) claimants 18 -24 years	12.4%	12%	14.1%	11.9%	8.4%	11.9%	11.9%

Number of 16 -24 year old people assisted into employment by the DWP Work Programme	-	-	-	30	58	82	83
Number of 16 -24 year old people assisted into employment by Torfaen Training	-	-	-	76	88	83	85
Number and % LIFT participants gaining qualifications  (project ending during 2015/16 due to funding coming to an end)	-	-	-	-	New Measure for 2014/15	242 81%	310 (67 new) 63%
Number and % LIFT participants gaining employment opportunities  (project ending during 2015/16 due to funding coming to an end)	-	-	-	-	New Measure for 2014/15	24 8%	2 2%
% of attainment rate for 16-24 year old apprentices	-	-	-	-	-	New measure for 2015/16	80%

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 4 – Ensure children are safe

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Safeguard children, especially those with additional (special) educational needs  
and support positive attitudes towards education**

**Our key outcome indicator for this improvement objective ...**

Number of children on the child protection register in Torfaen	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
<b>Lower is better</b>	178	152	94	135	100	Demand led

**Data Source:** PM1 (Performance Management Children's Services) Return to the Welsh Government

**Our commitments for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Monitor and review our Family Focus Service and undertake motivation to change interventions in order to offer preventative service to vulnerable children...** to meet the needs of children and young people, maximise resources and identify unmet need through assessment.

But we will also need to...

- **Ensure children are safeguarded and all open cases are receiving appropriate attention and support...** to safeguard and promote the welfare of children/ young people assessed as being in need.
- **Ensure all cases involving children in transition are taken to Fair Access to Care panel to ensure they are linked to an appropriate adult worker...** to manage case transfer processes to ensure care planning meets the needs of the young person/adult.
- **Support school governors to review their safeguarding procedures check list...** to assist schools in reviewing and where necessary revising safeguarding procedures and practice via partner reviews.
- **Support schools to carry out their statutory role of reviewing, refreshing and reporting on their Strategic Equality Plans...** to make sure pupils, parents and staff are treated appropriately.

- **To put an online anti-bullying recording tool in place and to train all schools to use the system...** to ensure all schools are following new guidance for consistent and accurate termly reporting of bullying incidents across Torfaen.
- **Develop a Corporate safeguarding policy in partnership with all relevant service areas across the council...** to ensure we respond to recommendations made by the Wales Audit Office regarding the safeguarding of children through developing a cohesive and consistent approach across the Council.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target 2014/15	our target 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
Number of looked after children	235	290	297	300	296	Demand Led	Demand led
% of children on the child protection register with allocated Social worker	100%	100%	100%	100%	100%	100%	100%
% of looked after children with an allocated social worker	100%	100%	100%	100%	100%	100%	100%
% children in need with an allocated social worker	70.4%	62.7%	63.4%	71.6%	78.74%	80%	80%
% of statutory visits completed within timescale	99.3%	98.3%	78.4%	90.58%	83.68%	95%	92%
% of disabled young people who have an adult link worker in their 14 <sup>th</sup> year	80.0%	85.0%	88.89%	66.67%	42.86	95%	95%
Number of families receiving a service through Family Focus	-	-	-	New Measure	30	30	30
Number of families who failed to engage with the Family Focus service	-	-	-	-	-	Baseline set at 5	5
% of referrals to have a decision made on within 24 hours	98.3%	98.1%	98.5%	99.53%	99.16	98.51%	98.51%
% of referrals that are repeat referrals within 12 months	47.4%	32.2%	28.5%	25.44%	28.21	25%	25%
% of initial assessments carried out within 7 working days	69.5%	65.7%	67.9%	67.98%	74.78%	75%	75%
% of core assessments to be completed within 35 working days	45.3%	63.9%	61.9%	74.10%	88%	75%	75%
% of initial assessments completed where the child was seen by social worker	36.7%	54.8%	54.0%	86.92%	87.22%	90%	88%

% of initial assessments completed where child was seen alone by social worker	18.1%	27.3%	33.6%	50.83%	56.82%	50%	54%
% of school returns using the online anti-bullying system	-	-	-	-	-	New measure for 2015/16	100%

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 5 – Support and protect vulnerable children

This improvement objective is directly linked to delivering our Corporate Plan priority ...

### Safeguard children, especially those with additional (special) educational needs and support positive attitudes towards education

Our key outcome indicator for this improvement objective ...

Number of children on the child protection register in Torfaen  Lower is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	178	152	94	135	100	Demand led

**Data Source:** PM1 (Performance Management Children's Services) Return to the Welsh Government

### Our commitments for 2015/16 are set out below.

Critical to progressing this improvement proposal, we will...

**Carry out Looked after Children (LAC) Reviews, Adoption Placement Reviews, Review of Pathway Plans ...** to ensure our care planning meets the needs of children; to ensure high quality care plans for children and young people are in place; and to provide issue based advocacy for children and young people known to social care.

But we will also need to...

- **Continue to undertake medical assessments of Looked after Children...** to ensure medical needs are addressed.
- **Ensure children, young people and their families receive appropriate services based on assessment of their individual needs...** to reduce the risk of family breakdown; to safeguard and promote the welfare of children and young people being assessed as in need; and to ensure compliance with court directives via care planning.
- **Participate in the delivery of child care plans...** to safeguard and promote the welfare of children and young people assessed as being 'in need'; and to ensure

children and young people in Torfaen are protected from harm, abuse, neglect and exploitation.

- **Identify, assess and meet the needs of young carers...** to safeguard and promote their welfare.
- **To undertake permanency planning, to plan statutory intervention in accordance with the legal process...** to ensure all placements for children subject to care proceedings are in the best interests of the child.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2014/15
	2009/10	2010/11	2011/12	2012/13	2013/14		
% of looked after children reviews carried out within statutory timescales during the year	94%	95.1%	95.9%	94%	95.79%	95%	96%
% of first placements of looked after children during the year that began with a care plan in place	100%	97.4%	87%	76%	90.38%	100%	100%
% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	86.9%	64.5%	79.7%	81%	83.33%	80%	80%
% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	61.1%	32.6%	23.5%	27%	49%	75%	75%
% of young carers known to Social Services who were assessed	100%	64.7%	56.8%	82.4%	65.71%	100%	100%
% of young carers known to Social Services who were provided with a service	100%	64.7%	83.8%	76.5%	62.86%	100%	100%
% of child protection reviews carried out within statutory timescales during the year	89.7%	97.8%	96.6%	97%	93.67%	95%	95%

% of required core assessments completed within 35 working days	45.3%	63.9%	61.9%	74%	77.91%	75%	75%
% of looked after children with a plan for permanence at 4 months (when the second review is due)	100%	84.7%	83.5%	96%	98.31%	95%	99%
% of health assessments for looked after children due in the year that have been undertaken	94.6%	93.4%	94.4%	92%	96.55%	100%	100%
% of looked after children who have had their teeth checked by a dentist during the year	100%	81.7%	87%	86%	89.57%	75%	75%
% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	39.0%	94.8%	95.8%	98%	99.57%	100%	100%
% of reviews of child in need plans carried out in accordance with the statutory timescale	84.6%	76.6%	90.5%	88%	91.65%	80%	80%

Our 2014/15 performance will be reported in our performance report published in October 2015

## Protecting social care services

### Why is this important?

There is an increasing demand for care and support. These pressures in demand mean creative solutions need to be identified whilst retaining a focus on safeguarding and supporting the most vulnerable in our community.

People need to be supported to achieve their full potential and enhance their wellbeing. They need to be provided with caring support and equipment; and given sufficient information, advice and sign posting so they are empowered to control their own lives and maintain their independence.

### The story so far ...

- Demand for services continues to grow as:
  - The age profile and number of people over 85 years of age in the County Borough continues to increase; and
  - Life expectancy of younger adults who have complex needs increases.
- Older people tell us that they would usually prefer to stay at home with support rather than move to a residential home. However some older people may be at high levels of personal risk or at risk of abuse, due to their vulnerability and will need the support and safety that extra-care housing, residential or nursing home support provides.
- 2,221 people over 65 were supported at home during 2013/14 and 377 people over 65 were supported in residential and nursing care.
- 3,497 of adult services' clients were 65 and over. Of these clients 85.04% were helped to continue living independently at home.
- 86.62% of clients with a care plan as at 31 March 2014, who were due a review during the year, had their review completed.
- During 2013/14 we reduced the number of days taken to deliver a DFG from 364 days to 269 days (a reduction of 95 days).
- During 2013/14, we had a positive Care and Social Services Inspectorate Wales (CSSIW) inspection of the Emergency Care at Home Scheme which is part of the Frailty service.
- The rate of delayed transfers of care for people aged over 75 has seen further improvements during 2013/14.

### To deliver these improvement objectives we have taken the following decisions with regards to our resourcing ...

- As part of our 2015/16 budget, we have given relative protection to the social care and housing budget when compared to other services areas (excluding schools). However the service area still found in excess of £2.5m of savings.
- Allocated £1.1m of our capital monies to fund disabled facility grants. This will support the allocation of means-tested local government grants to help towards the cost of adaptations needed to enable people to continue to live in their own homes.

## Improvement Proposal 6 – Ensure people’s needs are assessed in a timely manner and the care provided is appropriate

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Protecting the most vulnerable adults and supporting those with disabilities and other long term conditions**

Our key outcome indicator for this improvement objective ...

% of service users with a care plan at 31 March whose care plan should have been reviewed that were reviewed during the year  Higher is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	58.08%	81.0%	82.0%	86.62%	81.84%	83%

**Data Source:** PM2 (Performance Management Adult Services) Return to the Welsh Government

**Our commitments for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Review all care packages we provide ...** to ensure on-going needs are effectively met if clients are transferred to other providers; and to ensure service user needs are met whilst promoting independence.

But we will also need to...

- **Use the single point of access (SPA) and adult services duty pod to ensure needs of service users are met effectively...** to ensure care and support is provided to service users and carers in a more timely and targeted manner and to signpost citizens to universal services to build self reliance and community resilience
- **Review all care packages at the end of intake team support to see what impact the team has had following intervention...** to organise care to match service user needs whilst promoting independence
- **To use Emergency Care @ Home (EC@H) to facilitate timely and safe discharge from hospital or prevent admission...** to maximise independence and divert service users from unnecessary use of statutory services

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	Our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
Number of packages of care modified following intake intervention	-	-	-	New Measure	85.47%	60%	60%
Number of people in residential care across the service area	-	-	-	New Measure	270	Demand Led	Demand Led
Number of people in nursing care across the service area	-	-	-	New Measure	129	Demand Led	Demand Led
Number of people "Helped To Live at Home" during the year	-	-	-	New Measure	2221	Demand Led	Demand Led
% of adult clients supported in the community during the year	-	-	87.29%	86.8%	85.04%	86%	85%
No of new referrals to Emergency Care at Home	-	-	-	-	-	-	Demand led
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	-	5.74	6.27	3.86	3.59	5	5
Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	21.06	22.03	21.57	23.49	21.55	23	23
% of social worker referrals not passed onto Operational Care Management teams	-	-	-	-	-	New measure	60%

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 7 – Ensure the range and quality of social care services is appropriate to meet people’s needs

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Protecting the most vulnerable adults and supporting those with disabilities and other long term conditions**

Our key outcome indicator for this improvement objective ...

% of service users with a care plan at 31 March whose care plan should have been reviewed that were reviewed during the year  Higher is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	58.08%	81.0%	82.0%	86.62%	81.84%	83%

**Data Source:** PM2 (Performance Management Adult Services) Return to the Welsh Government

**Our commitments for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Promote the development of alternative service delivery models...** to ensure that we have a range of support options outside the traditional model that are sustainable, outcome focused and meet the changing needs of citizens

But we will also need to...

- **Offer, where appropriate each service user lower level interventions to promote their independence...** to ensure service users are offered a choice and control about the way in which their support is delivered
- **Maximise the use of our Intermediate Care Beds to help us assess the needs of people being discharged from hospital or to prevent admission to hospital...** to ensure independence is maximised with appropriate levels of intervention; and to prevent unnecessary admissions into hospital, residential or nursing care.

- **Use Emergency Care at Home (EC@H) to provide short term focused intervention to prevent health deterioration or admission into hospital... To promote self reliance, skill building and independence**
- **Expand the number of people supported to live at home by the use of assistive care solutions by raising awareness of the service to seek a strategic way forward for the service... to deliver efficiency savings linked to reduced dependence**

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
Number of providers in escalating concerns	-	-	-	-	New Measure	0	0
% occupancy of intermediate care beds	-	-	-	-	New Measure	80%	80%
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	-	5.74	6.27	3.86	3.59	5	5
Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	21.06	22.03	21.57	23.49	21.55	23	23
Number of telecare users across Torfaen	-	-	648	591	708	Not set Demand Led	Not set Demand Led
Number of service users Community Meals	-	-	290	400	448	Not set Demand Led	Not set Demand Led
% of clients, in the following age groups, who are supported in the community during the year: Aged 18-64	96.91%	96.69%	96.53%	96.61%	96.81	96%	90%

% of clients, aged 65+, who are supported in the community during the year	84.58%	84.97%	84.22%	83.65%	85.04%	79%	78%
Number of service users receiving direct payments across the service area	-	-	89	112	123	140	Demand Led
The number of DTOC for Housing related issues	-	-	-	-	-	-	Not set
Number of new clients receiving telecare	-	-	-	-	-	-	Demand led

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 8 – Promote people’s independence

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Protecting the most vulnerable adults and supporting those with disabilities  
and other long term conditions**

Our key outcome indicator for this improvement objective ...

Rate of older people (aged 65 or over) helped to live at home per 1,000 population	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	138.45	124.32	132.79	130.8	62.17	78

Data Source: : <http://www.statswales.wales.gov.uk/TableViewer/tableView.aspx?ReportId=32612>

**Our commitments for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Reshape and increase the accommodation options available to support people outside of the traditional models of residential care...** to ensure that the accommodation provided to service users is fit for purpose and maximises their independence.

But we will also need to...

- **Monitor the number of community meals delivered to ensure cost effectiveness...** to ensure we provide an appropriate service and make the most use of our available resources.
- **Test out an “outcomes framework” with our service users to measure the difference our day activity makes across a range of outcomes...** to inform our model of service delivery and to provide opportunities for hard to engage groups
- **Ensure our care management staff offer each service user the option of receiving “direct payments” at each assessment ...** to ensure service users are offered a choice about the way in which their support is delivered.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	-	5.74	6.27	3.86	3.59	5	5
% of Community Resource Team service users who felt their goals/outcomes were achieved	-	-	78.26%	91.30%	Not collected	80%	85%
Number of service users receiving direct payments across the service area	-	-	89	112	122	140	Demand led
Number of service users receiving meals	-	-	-	-	-	New measure	Demand Led
Total number of meals delivered	-	-	-	-	-	New measure	Demand Led
To develop a set of performance measures to monitor the effectiveness of our 'outcomes framework'.	-	-	-	-	-	New measure	Milestone

Our 2014/15 performance will be reported in our performance report published in October 2015

## Improvement Proposal 9 – Improve access to social care services

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Protecting the most vulnerable adults and supporting those with disabilities  
and other long term conditions**

Our key outcome indicator for this improvement objective ...

Number of Adult Concerns Received  (assessment of increased complexity of need of current service users)	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	-	-	4222	6036	6879	Demand Led

**Data Source:** Local Measure

**Our improvement activities for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Make improvement to our adaptation services...** so people receive a more timely quality adaptation that enables them to remain independent in their home environment.

But we will also need to...

- **Support people to live independently in the home of their choice for as long as possible...** to ensure care is provided at the right time in the right setting.
- **Facilitate early discharge and prevent hospital admission...** to ensure people are supported to live independently in the home of their choice for as long as possible.
- **To ensure that young people are supported through transition into adulthood...** to ensure the seamless planning of care throughout the service user's life.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
% of clients, aged 18 - 64, who are supported in the community during the year	96.91%	96.69%	96.53%	96.61%	96.81%	96%	90%
Waiting time for Occupational therapy assessments	-	-	82.69 days	59.47 days	51.55 days	59 days	Demand led
Average number of calendar days taken to a Disabled Facilities Grant	272.98	351.29	412.56	364.86	269.28	300	250
% of all respondents to the DFG customer satisfaction survey who agree or strongly agree their quality of life has improved.	-	-	-	-	-	New measure	75%
Average number of calendar days taken to deliver low cost adaptation works (including equipment) in private dwellings where the Disabled Facilities Grant process is not used	17	12.86	18.11	19.62	58.50	12	40
Number of delayed transfers of care (DTC) for social care reasons	-	5.74	6.27	3.86	3.59	5	5

Our 2014/15 performance will be reported in our performance report published in October 2015

## Increasing recycling rates

### Why is this important?

The Welsh Government has made recycling a priority for Wales, with its ambitious vision for sustainability, its detailed recycling targets for local authorities and its injection of over £360 million in waste grants to councils since the year 2000.

We have made steady progress in meeting the national targets for waste. We now provide a range of facilities and services that give our residents the opportunity to reuse, recycle and compost more of their rubbish. Recycling is increasingly becoming a part of normal daily life for many of our citizens, but we need to do more if we are to meet future targets.

### The story so far ...

- We collect around 50,000 tonnes of waste each year.
- We carry out around 140,000 waste collections each week.
- Each household currently receives 14 separate waste collections each month.
- Waste recycling figures for Torfaen have been collected for a number of years.
- We made significant improvements between 2000 and 2010 due to changes in collection arrangements including the introduction of Twin Bins between 2006 and 2008.
- Our performance improved by small increments between 2010 and 2012 due to the development of our new waste strategy.
- Our performance in 2013/14 showed further improvements following our procurement of vehicles capable of recycling mixed plastics and tetrapaks.
- From 2012 onwards there have been changes in how recycling is calculated. Rubble that is recycled is now included in the recycling figures.
- Participation monitoring is regularly carried out. For the last 2 years in excess of 80% of the households use their black box at least once every three weeks.
- Some areas have lower participation rates than other areas in Torfaen.

### To deliver these improvement objectives we have taken the following decisions with regards to our resourcing ...

- The funding we allocate to our waste services was not reduced as part of our 2015/16 budget.
- We committed approximately £700K to purchase new 140L skinny bins for residents to encourage more recycling

## Improvement Proposal 10 – Deliver efficient and effective waste and recycling services

This improvement objective is directly linked to delivering our Corporate Plan priority ...

**Using resources wisely, to include maintaining the highway infrastructure  
and reducing energy consumption and waste**

Our key indicator for this improvement objective ...

% of municipal waste recycled or composted  Higher is better	Reported performance					Target for 2015/16
	2010/11	2011/12	2012/13	2013/14	2014/15	
	42.43%	44.05%	47.12%	52.28%	52.65% (provisional)	58%

Data Source: <http://www.statswales.wales.gov.uk/TableViewer/tableView.aspx?ReportId=32612>

**Our improvement activities for 2015/16 are set out below.**

Critical to progressing this improvement proposal, we will...

**Deliver reduced residual bin capacity by replacing the existing 240L black bins with 140L 'skinny bins'...** to help reduce the amount of residual waste thrown out by residents and encourage more households to take part in our recycling services.

But we will also need to...

- **Update promotional literature for the full waste collection service for delivery during the process of replacing residual bins...** to increase awareness of the full recycling service available to residents in Torfaen.
- **Publish an Annual report on performance against Service Standards for the waste collection service...** to communicate clearly what we and our residents need to do together to ensure effective waste services
- **Deliver an Enforcement Policy aimed at supporting Service Standards and reduced residual capacity...** to ensure residents are following Council waste policies

and utilising services available to them aimed at reducing the amount of waste going to landfill.

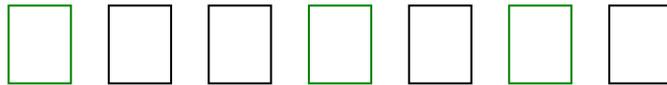
- **Work with Blaenau Gwent CBC, Caerphilly CBC and Monmouthshire CC to procure a long term food contract...** to ensure sustainable long term arrangements are put in place for the separate treatment of food and green waste
- **Continue to work with Blaenau Gwent CBC to procure a long term residual contract...** to put sustainable arrangements in place for the long term treatment of our residual waste.
- **Monitor the effectiveness of the new improved Household Waste Recycling Centre (HWRC)...** to ensure the HWRC is delivering expected performance and recycling rates continue to improve.
- **Develop options regarding the future of bring site provision in Torfaen and deliver resulting decision...** to ensure all recycling services are available to residents at the kerbside resulting in reduced need for bring sites and to reduce the cost of managing them.

**Our success in delivering these activities will be demonstrated using the following performance indicators ...**

Performance Indicators	Our reported performance					our target for 2014/15	our target for 2015/16
	2009/10	2010/11	2011/12	2012/13	2013/14		
% municipal waste sent to landfill (less is better)	53.10%	53.77%	50.58%	53.45%	10.59%	25%	20%
Tonnage of biodegradable municipal waste landfilled (less in better)	16,349	17,270	16,323	14,032	2,209	6,000	4,000
% local authority waste recycled and composted (more is better)	-	42.43%	44.05%	47.12%	52.28%	54%	58%
% residents participating in kerbside recycling (more is better)	-	73.22%	77.63%	82.25%	81.05%	82%	82%
% of households participating in weekly food waste collections (more is better)	-	-	-	New measure	26%	37%	54%
% of households receiving weekly food waste collections (more is better)	-	-	-	95.75%	95.75%	93.5%	94%

% of households served by kerbside recycling (more is better)	-	92.54%	94.0%	94.0%	94%	94.5%	95%
% waste recycled at our Household Waste Recycling Centre (more is better)	54.27%	47.80%	48.34%	60.58%	62.84%	58%	65%
Develop a Waste enforcement policy	-	-	-	-	-	N/A	Policy adopted during 2015/16

Our 2014/15 performance will be reported in our performance report published in October 2015



**Produced by Torfaen County Borough Council**

**June 2015**

For further information or to comment on this plan, please contact:

The Improvement Team  
Civic Centre,  
Pontypool,  
Torfaen  
NP4 6YB

Telephone: 01495 742158  
Email: [corporate.plan@torfaen.gov.uk](mailto:corporate.plan@torfaen.gov.uk)