

**OUR ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR 2018/19**

DELIVERING OUR CORPORATE PLAN 3 (CP3)

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; Innovative

OUR 2018/19 ANNUAL PERFORMANCE REPORT DELIVERING OUR CORPORATE PLAN 3 (CP3)

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This document constitutes Torfaen County Borough Council’s 2018/19 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 2018/19 performance report, 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.

2018/19 was the third year implementing our current Corporate Plan, CP3. The plan identifies our three priorities for Torfaen until the end of 2020/21; 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 our priorities not only represent the areas we will strive to improve services we deliver, but the areas we can support citizens to deliver for themselves or where we expect residents to do it for themselves.

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 2018/19 was no different with savings totalling £4.6 million delivered. Furthermore, in the process of setting and agreeing our budget for 2019/20 we have had to identify a further £3.5 million of savings.

As we look head to the future we realise the need to do things differently in order to meet the challenges we are facing. The financial situation will undoubtedly continue to be difficult and as such our ambitious T22 transformation programme will be pivotal to us being able to deliver sustainable services in the future. We continue to see increasing demand and cost pressures, coupled with a big reduction in investment and resources. Therefore we will only be able to deliver our Council's Priorities through continuing to think about how we can do things differently. Many difficult decisions will need to be made, but by planning and delivering our services sustainably, we are confident we will make the right choices. Our focus will continue to be on protecting front-line service delivery but this may mean reduced levels of services in our non-priority areas or a shift to more preventative work. In doing so our focus will shift to reducing dependence on publicly funded local authority services and promoting greater self-reliance.

Finally following the publication of the Public Service Board's (PSB) Well-Being Plan for Torfaen, we now have a set of agreed priorities that as a regional partnership of public services we have all agreed to work towards. We have therefore now entered the delivery stage for the PSB's ambitious Well-Being Plan. In the years to come the partnership will start to play a much greater role in delivering services in Torfaen. Through the collective investment of time and resources we are confident of jointly achieving our aspirations and realising the opportunity of achieving more together than would be possible 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 2018/19 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 demonstrates 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 2018/19 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 2018/19 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 agreed [budget for the 2018/19](#) financial year, with the associated activities captured in our service plans.

Our Cross-Cutting Resources and Business Overview and Scrutiny Committee undertook a scrutiny workshop session over two days in January 2018. The session provided scrutiny members with the opportunity to scrutinise the proposed improvement activities set out under the three corporate plan priority areas, prior to their inclusion and publication in the Council's 2018/19 Improvement Plan. At the same time members considering the budget for the year ahead and the savings that needed to be made.

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 2018/19 financial year, against our proposed improvement activities.

➤ For the 2019/20 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 2019/20 were adopted by full council in March 2019 as part of our [2019/20 Well-Being Statement](#).

4. The Well-Being and Future Generations Act

From the start of 2017/18 we have been 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.

In 2018/19, we therefore selected our well-being objectives as 6 key projects derived directly from our corporate plan / improvement objectives, where we could make a significant impact on the well-being of Torfaen residents:

A CLEAN AND GREEN TORFAEN

1. Street scene area based working
2. Changing behaviours towards waste

RAISING EDUCATIONAL ATTAINMENT

3. Reviewing post 16 Education
4. Developing a well-being offer to all children

SUPPORT FOR TORFAEN'S MOST VULNERABLE RESIDENTS

5. [Redesign of adult services](#)
6. [Sustainable domiciliary care](#)

The key activities associated with delivering our selected improvement and well-being objectives are set out in our [Well-Being Statement 2019/20](#). These acknowledge and demonstrate our commitment to delivering continuous improvement in our priority areas.

Our first statutory annual Well-Being Report was published in March 2019 (contained within our [Well-Being Statement 2019/20](#)), which included an update of our progress against our well-being objectives.

➤ **Our well-being objectives for 2019/20**

During the first 2 years of setting well-being objectives to comply with the WBFG act, our focus has been around developing and testing our approach with key projects designed to deliver our corporate plan priorities. These projects are substantial and are likely to develop over a number of years. However it has become clear to us that we cannot simply keep adding more and more projects to an ever-growing list of well-being objectives.

Within our 2019/20 Well-being statement we undertook an exercise of looking at our own 3 corporate plan priorities, analysing and reviewing if they, still remain relevant for 2019-20 whilst supporting the overall aspirations of the PSB (see **part 5 – Working in Partnership**). To help us decide if our well-being objectives are the right ones we have looked at the PSB's Well-being Assessment and Well-Being Plan. This provided us with information about the key challenges and opportunities facing our communities now and in the future and how public bodies are working together to improve well-being.

Our review told us that our existing priorities (and Improvement Objectives) remain relevant and should form the basis of a revised approach to setting our thematic Well-being objectives. Our new method will capture a larger cross section of our activity under our well-being objectives. Reporting on our objectives will therefore demonstrate a greater breadth of activity to deliver improved well-being to people in Torfaen through our adoption of the requirements of the Well-Being of Future Generations Act 2015.

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

Using the [Assessment of Well-being in Torfaen](#) (published May 2017) Torfaen PSB developed and published their first [Well-being Plan](#) for Torfaen in May 2018. There are seven local well-being objectives making up this long-term strategy, seeking generational change. Early activity has been around deeper exploration and engagement with communities, securing funding for some areas of work and forging new relationships to ensure all those who can contribute are on board.

Full details of the progress made can be found in the first [Annual Report](#). Also [available](#) are seven 'at-a-glance' one page up-dates and a series of short video blogs.

Our annual well-being statements and improvement plans now reflect our contribution to delivering the partnership work and, wherever possible, we make linkages between our corporate and partnership activities e.g. reviewing our fleet and opportunities to move towards electric vehicles, the electric vehicle charging review and securing OLEV funding to support charging infrastructure.

➤ **Our collaborative activity during 2018/19**

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 ...

- i. [EAS Business Plan \(scrutiny\)](#)
- ii. [EAS Business Plan \(Cabinet\)](#)

6. Our performance during 2018/19

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 2018/19 Improvement Plan;
- Our agreed 2018/19 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.

➤ 2018/19 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 2018/19

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 [2018/19 Improvement Plan](#), is set out in **Appendices 1 to 3** of this report.

➤ The Cost of our Services (our 2018/19 budget)

Our Revenue Budget

Our financial performance for 2018-19 is contained within our [Statement of Accounts](#).

Our outturn position produced an under-spend on our revenue budget of £2.2 million.

After applying funding from service specific reserves to fund adverse positions (£692,000) and transferring these underspends (£259,000) relating to Education and ICT to their respective reserves. The resulting position of a £2.6 million underspend against the approved budget then allowed the transfer of £1 million to the corporate redundancy reserve, £750,000 to a new transformation programme reserve and £842,000 back to the general fund balance.

In providing our day to day services we incurred costs during 2018/19 in the following areas:

- Employee cost £124 million,
- Running costs of £137.6 million and
- Capital charges of £8.3 million.

To fund these costs we received:

- £40.6 million from fees, charges and other income
- £41.5 million from Council Tax and,
- £190.9 million from Government grants

Our Capital Budget

In addition to revenue spending, we also spent £30.8 million on our assets.

Our 2018/19 capital programme included spending on schools, roads and footpaths, and maintaining and developing our buildings. We continued to implement the approved projects within Band A of the 21st Century Schools Programme, which encompassed,

- the redevelopment of Penygarn Primary School.,
- the commencement of works at the new Croesyceiliog Comprehensive School, and
- the new consolidated Post 16 College.

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

The sources of funding of our capital spending in 2018/19 were:

- £2.7 million from Government approved borrowing,
- £5.4 million from prudential borrowing,
- £20.5 million of specific grants and other contributions received,
- £0.2 million in contributions from revenue, and
- £2 million in capital receipts.

The most significant capital receipts received in 2018/19 were

- £1.5 million for the former Llantarnam Comprehensive School site,
- £0.40 million for a unit factory at Gilchrist Thomas Industrial Estate, and
- £0.18 million for unit factories at Ty Coch Way Industrial Estate.

All other receipts, totalling £0.135 million, were individually under £40,000.

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.

For 2018/19 significant changes have been made to both the measures reported and when during the year they are reported. As such a number of the performance accountability measures are either not available or have no comparative data from previous years.

Our reported performance against other authorities in Wales has improved in more areas than last year. Of the 20 indicators we reported for 2018/19, our performance improved or was maintained in 10, and declined in 7. Further details of our performance compared with the rest of Wales can be viewed at www.mylocalcouncil.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 2018/19 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.

2018/19 Wales Audit Office (WAO) Annual Improvement Report

We received this report in [October 2019](#), 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.

Key pieces of work undertaken in the previous year include:

Well-being of Future Generations Act (Wales) 2015 (WFG Act) examinations - An examination of a new model for delivering adult social care services

During [this study](#), the WAO examined the extent to which we have acted in accordance with the sustainable development principle when developing a new model for delivering adult social care services based on patch-based teams.

The WAO concluded that in taking this step and acting in accordance with the Social Services and Well-being Act, we have a number of positive examples of how we have taken account of the sustainable development principle, particularly in prevention and involvement. However, we recognise that there is more to do to consistently embed all five ways of working and could strengthen its integration both within the Council and with external partners:

- by developing our patch-based teams, we are better placed to meet people's short-term needs and have a good understanding of the potential longer-term benefits but there are opportunities to take greater account of wider societal changes that may affect longer-term need;
- prevention is at the heart of the step and evidence from service users shows that this is happening. We are proactively considering how we can demonstrate the effectiveness of our preventative approach;
- we recognise the need to further develop our approach to integration. We do not currently fully consider how this step contributes to our other well-being objectives and the health board's objectives;
- patch based teams collaborate well to deliver the vision but we could further extend collaboration internally and consider how we could impact on other bodies' wellbeing objectives; and
- the Council's approach to involvement is well developed and contributed effectively to our redesign. The Council could further develop its service user engagement to inform the design and delivery of services

The WAO did not make any proposals for improvement in the Well-being of Future Generations Act (Wales) 2015 (WFG Act) examinations report but did highlight some areas of development which we will act on.

Waste Service follow up review

In [this review](#), the WAO Follow up on our progress in addressing the proposals for improvement made in our 'Waste Management Follow-up Review' issued in June 2015

The WAO concluded we have made slow progress in addressing our proposals for improvement and some significant issues remain, but performance has improved and there is renewed pace and focus on achieving sustainable improvements in the waste service:

- we have been slow to develop an integrated waste strategy, but this has not prevented improvements in performance in the short term;
- Scrutiny now has greater engagement in developing the waste service, however, scrutiny's impact can be further strengthened through more effective challenge;
- we now more actively promotes our service standards;
- workforce planning and staff training are improving, working practices are now more consistent and we are attempting to reduce our reliance on agency staff;
- we introduced a service level agreement for routine maintenance between Fleet and Waste services in July 2018;
- we have improved the information provided to members on the performance of contracts;
- we have not yet made the necessary improvements to the performance management arrangements for waste operatives;
- we now use a wider range of communication methods about our waste service to inform residents;
- we have made progress in strengthening our strategic risk management arrangements for our Waste service but we need to ensure that operational risks are effectively managed; and
- we have not adequately monitored progress in addressing our 2015 proposals for improvement.

Whilst this follow-up report does not include any further proposals for improvement, the report identified remaining significant issues. These are:

- clarify the strategic direction of the waste service to enable sustainable improved outcomes for waste management;
- improve the monitoring and management of waste service level risks; and
- strengthen accountability and scrutiny challenge.

Thematic Review – Service User Perspective – Food Waste

A service user review focussed on food waste recycling in the Trevethin area of the County Borough. The review sought to understand what is driving lower food recycling rates in that community.

The review concluded Service users are satisfied with the food waste service, however, we could use residents' views to further explore opportunities to increase participation:

- Current service users consider that we have designed our food waste service with their needs in mind but participation across different communities varies greatly.
- Current users are generally satisfied with the quality of and access to the service but made suggestions to improve it.
- Service users are satisfied with our communication with them but some did not think that the Council will improve the food waste service.

The WAO made nine proposals for improvement which we will need to address and monitor going forward:

- P1. We should take account of the age profile and differing needs of specific groups of residents as we design interventions to help increase food waste participation.
- P2. We should ensure future interventions around food waste recycling focus on minimising food waste as well as measures to increase participation.
- P3. When considering future service changes, such as changes to food waste bags, we should ensure that residents are fully engaged in helping to understand and design this change.
- P4. We should communicate our decision to place Brown caddies on their side after collection to residents.
- P5. We should monitor the way in which Brown caddies are left after collection to ensure this meets our service standard.
- P6. We should consider residents' suggested improvements to the food waste service.
- P7. We should ensure that we target communication of our Assisted Collection Service to those who are likely to be eligible.
- P8. We should explore if residents' suggested improvements to communication around the food waste service, would result in greater participation.
- P9. We should explore how to improve residents' ability to contact the waste service easily including increasing awareness of the Torfaen App.

Review of the Council's Transformation Programme's (T22) governance arrangements

The WAO undertook [this review](#) to provide assurance that the Council's governance arrangements are efficiently and effectively supporting the delivery of the our Corporate Plan.

The review concluded improved governance arrangements as well as clear commitment and energy supports a renewed T22 Programme although some checks and balances need strengthening:

- our priorities for transformation are clear and align with our corporate and medium term financial plans, and this can become stronger as we agree its future operating model;
- we have strengthened the governance arrangements for the renewed (Phase 2) T22 Programme and generally understand roles and responsibilities, but we need to clarify Scrutiny's involvement and the Head of Procurement's and Monitoring Officer's roles;
- our senior leaders have provided considerable commitment and energy to refocus the Programme in the past six months, and have identified we need greater programme management capacity; and
- we have not fully developed an approach to evaluating the effectiveness of our T22 governance arrangements.

The WAO made one proposals for improvement which we will need to address and monitor going forward:

- P1. To strengthen the T22 Programme governance arrangements by:
 - clarifying the involvement of:
 - Scrutiny;
 - Procurement; and
 - Legal advice / Monitoring Officer
 - strengthening shared understanding between the Programme Board and Cabinet (the Sponsoring Group) on timescales for key T22 Programme decisions; and
 - establishing a robust approach to reviewing and evaluating the effectiveness of the Programme's governance arrangements.

WAO National Studies

The Wales Audit Office also reported on a number of national studies during the course of 2018-19. 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:

- i. [Procuring Residual and Food Waste Treatment Capacity](#)
- ii. [Local Government Services to Rural Communities](#)
- iii. [Waste Management in Wales: Municipal Recycling](#)
- iv. [Provision of Local Government Services to Rural Communities: Community Asset Transfer](#)
- v. [The maturity of local government in use of data](#)
- vi. [Waste Management in Wales - Preventing waste](#)
- vii. [The Effectiveness of Local Planning Authorities in Wales](#)

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 2018/19 our use of online, digital and social media continued to expand across all our service areas to an ever increasing audience. Our weekly news e-bulletin delivered via our 'Stay Connected' digital communication service now totals 54 separate bulletins sent to a mixture of nearly 50,000 residents, partners and staff.

During 2018/19 we sent 260 e-bulletins which were opened over 1 million times with an open rate of 38% (national average open rates are 25%) and nearly 40,000 clicks via Facebook and 10,000 clicks via twitter.

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 residents signing 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, our 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 2018/19 our Facebook community had over 15,000 likes and Twitter has nearly 14,000 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 2018 - 31 March 2019 we had 2,171,442 webpage views from 267,752 users on our website. These figures have reduced considerably since the previous year due to the implementation of the cookie acceptance policy as part of GDPR. If a user of the website does not accept cookies, they are still able to use the website, however their visit is not recorded in Google Analytics.

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

We continue 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.

We have also introduced the Dialogue tool to our involving people toolbox. We know that we don't always have the answers to many of the challenges facing our communities today and they can only be addressed by everyone working as one, sharing ideas, views and challenges as one community. Titled Torfaen Together, this is an online space where we can really involve people, sharing and discussing ideas about the things that matter to them. Residents participate on this platform by browsing the challenges, submitting their own ideas or commenting on and rating other people's ideas.

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.

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 2018/19 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 over 1,200 with 54.5% of residents feeling very or fairly satisfied with council services, 58.9% saying we keep residents well informed about our services and 38.7% feeling we kept residents well informed about council performance.

Our Council, Cabinet and committee meetings continue 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 2018-19 we broadcast 60 meetings which were viewed 3,980 times, 918 live and 3,062 in archive.

8. Challenging our performance

During 2018-19, 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 2018/19 Corporate Performance Assessment (CPA) sessions were held, involving both our Executive Members and Chief Officers developing a combined appreciation and ownership of performance across the organisation. A review of the role of our CPA sessions has been undertaken and in the future greater emphasis will be placed on performance against our Corporate Plan priority areas.

The Executive Member for Performance Improvement & Corporate Governance continues to play 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 Medium Term Financial Plan (MTFP) 2020/21 to 2023/24 indicates a forecasted shortfall of £19.47 million, inclusive of school pressures, which will need to be addressed.

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. To this end in April 2019, our Cabinet gave the go ahead for the second phase of 'T22' our transformation programme to commence.

T22 is our programme for managing the big changes we need to make over the next four years. Changes will cut across a number of our services and require us to do things differently and to do different things (not continuously improving the existing way we do things). T22 will improve outcomes for the public, elected members and our staff as well as delivering big financial savings.

We continue to face a big increase in demand and cost pressures, and a big reduction in investment and resources. If we do not transform by making big changes across services in the medium term, our only alternative is for our individual services alone to shoulder the savings burden through the annual budget process. This would create an unacceptable level of risk to service delivery, our Corporate Plan Priorities and Medium Term Financial Plan.

Our initial T22 priorities are:

1. Children's Services - because of our high and continued growth in demand for Children's Services and the cost of providing them, which includes the high and growing use of high cost services.
2. Customer and Digital - To improve our customer experience, place decision making as close to the customer as possible and because of our high and continued growth in people going online (to use services, engage with others and manage information) and their expectations of the experience they'll receive, and because digital services can be far

more efficient, effective and empowering than traditional models of service delivery.

3. Support Services - because we have a number of opportunities to continue to make our support services modern and efficient and, in doing so, ensure as much of the Council's budget as possible is spent on providing frontline services to deliver the Council's Priorities and statutory duties.

We are also taking forward a fourth theme, 'Enabling Transformation', which will ensure we realise the full benefits from our initial T22 priorities outlined above.

The second phase of our T22 transformation programme needs to deliver big financial and non-financial benefits by 2022. In doing so we need to quickly build momentum and credibility by delivering initial strategies. These will help us to realise some benefits in the first two years and lay the foundations for the majority of the benefits to be realised in year three. Additionally, we need to define further opportunities for transformation, in order for benefits to be realised after 2022.

T22 will not solve or address all the financial challenges we face and there needs to be early recognition of that. In addition we will still need to make difficult choices and decisions in order to address the whole shortfall, focussing on;

- An annual % efficiency reductions across all service areas;
- Fundamentally challenging our base level of expenditure; and
- The potential for capital investment to reduce revenue cost; and

During the previous year we reviewed our service planning and self-evaluation arrangements and in doing so we have made significant process in bringing together service and financial planning. We have refined the service planning guidance further for 2020/21, continuing the focus of our planning on activities delivering significant changes and further integrating the requirements of the Well-Being and Future Generations Act (2015) in the way we plan and deliver those changes.

Performance measures and milestones used to manage service planning activities have and will be set, together with targets to define the agreed levels of service that can be delivered within the available resources. These will be monitored in the year ahead by service areas and through our Corporate Performance Assessment (CPA) sessions.

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.

We will continue to develop our preventative work, looking at how we can reduce dependence on publicly funded local authority services through more focused work around prevention and also promoting greater self-reliance. For some of our services the focus will shift as we increasingly find ways of providing advice and support. Our aim is to encourage people 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 both the Well-Being of Future Generations act and the Social Services and Wellbeing act, and their requirement for public services in Wales to work in a certain way. Through applying the aspirations set out in 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 2018/19 are set out below ...

Our activities ...	Our expected impact ...
ACTIVITY 1	
<p>Our Well-Being Objective</p> <p>Continue to deliver and informally review the new Area Based Working model to deliver improvements to all themes within this plan.</p>	<p>Improved cleanliness of Torfaen through a more efficient service, with quicker response times to fly-tipping instances.</p>
<p>Our progress update 2018/19...</p> <p>We have responded to 974 calls about fly-tipping, 98.97% of which were cleared within 5 days, helping to maintain our borough looking presentable and safe for the public and wildlife. 989 people signed up to be part of the Spring Clean event and 150 volunteers took part in litter clean ups resulting in 400 bags of rubbish being collected.</p> <p>Area based meetings have been held with Members to monitor the service. Overall we have received positive member feedback on the Streetscene Team's performance, through our routine maintenance activity and as a result of members' queries being responded to in a timely manner. A key outcome of the meetings was a request for us to place more emphasis on preventative actions through education, partnerships with retailers and community groups and enhanced enforcement. As a consequence, the Executive Member for Environment has asked for a Litter Strategy to be prepared during the current financial year (2019/20).</p>	
ACTIVITY 2	
<p>Undertake a review of the location of all litter bins. Plot them on GIS to assess suitability. Outcome will be a report on suitability and changes required across the County</p>	<p>Better understanding of how our littering hotspots map against the positioning of litter bins across Torfaen, providing us with the evidence to make changes to the locations of our bins where necessary.</p>
<p>Our progress update 2018/19...</p> <p>We have prepared maps showing the location of all public litter bins in Torfaen, including Council and Bron Afon bins. We will be working with private bin owners (retailers) during 2019/20 as part of the Litter Strategy preparation, and these will be added once permission from the owners has been granted.</p>	

Our activities ...	Our expected impact ...
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ACTIVITY 3

Organise a 2nd Spring Clean event. Use this event to launch the review of engagement / volunteering.

Improved cleanliness of local areas, supporting communities to 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.

We will offer people and groups taking part additional opportunities to volunteer at future events requiring volunteers,

Our progress update 2018/19...

We have completed the 2019 Spring Clean, the results of which included:

- 24 litter picking events held
- 342 bags of litter collected
- 305 volunteers took part, and
- 146 people joined the councils dedicated environmental Facebook group

ACTIVITY 4

Review the level of engagement with existing fast food providers – to see if there can be a reduction in the amount of litter.

Review potential for joint campaigns

Local fast food providers take greater responsibility for littering issues associated with their businesses and jointly develop solutions to identified problems.

Our progress update 2018/19...

It was an activity that was planned for last year and did not happen. Discussions had begun to scope out how to best engage with the industry when the decision was made to develop a litter strategy. The litter strategy will bring together not only our data on litter/environmental cleanliness but will allow for a more targeted and strategic decision. The Council will have a better idea about how it wants to tackle this agenda, what proactive measures it wants to introduce and also what role we expect the fast food producers to have in this agenda. This will allow for a far more in depth and robust conversation than if we held it now when it would be based on “we have a problem, what are you doing/can you do”.

Our activities ...	Our expected impact ...
ACTIVITY 5	
<p>Review role of existing officers who have an outward facing street scene / waste / environmental health role to determine whether internal roles could be adapted to increase enforcement provision.</p>	<p>Greater flexibility within our workforce to enable more officers to respond to littering/dog fouling/fly-tipping incidents and issue enforcement notices to those responsible (where evidence is available).</p>
<p>Our progress update 2018/19...</p> <p>Our own cleansing operatives and Bron Afon staff are working closely with our Public Health Team to ensure proactive referrals are made in relation to fly tipping offences where evidence is available to pursue prosecutions. During 2018/19 we have conducted 143 fly tipping investigations with 64 of these investigations arising from referrals from the Authority's cleansing section and 17 investigations from Bron Afon referrals. These investigations have resulted in 3 successful prosecutions, the service of 8 fixed penalty notices and the issuing of 56 warning letters to suspected offenders.</p>	
ACTIVITY 6	
<p>Waste Regulation - Work to implement CCTV to proactively monitor identified hot spot areas (where possible) and to prosecute offences.</p>	<p>Reduction in the number of people fly-tipping, and an increase in capturing evidence to prosecute people who continue to litter the borough</p>
<p>Our progress update 2018/19...</p> <p>We continue to utilise CCTV for the surveillance of fly tipping hot spots. We have identified further sites for future surveillance utilising a second CCTV unit. All sites are regularly reviewed to ensure CCTV evidence is captured appropriately. CCTV surveillance is seasonal, due to weather and ambient light conditions and CCTV units are not regularly deployed during the winter months.</p> <p>We physically monitor remote sites throughout the winter months and the options for monitoring where cameras can be deployed from inside locations (particularly in conjunction with Bron Afon Housing Association) continue to be explored. - We are working with Keep Wales Tidy (KWT) and volunteer groups to remove historical fly tipping before new CCTV surveillance begins in the late Spring 2019.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 7	
<p>Review the work / training of waste crews to ensure they provide a quality service and put receptacles back neatly</p>	<p>Increased rate of satisfaction from residents in Torfaen with the service provided by the Waste Crews, through minimising the amount of waste dropped and damage caused to receptacles during waste collections.</p>
<p>Our progress update 2018/19...</p> <p>We have been undertaking regular toolbox talks to promote good practice within the waste crews. During these sessions we have reminded the crews to ensure that they return receptacles to the collection point and not to throw waste containers. We address issues' regarding performance, both positive and negative, we receive directly with the relevant waste crew. Our waste Chargehand then monitors the crew's performance to ensure there is no repeat of the issue. Additionally, we also undertake Mystery Shopping and crew check. These are carried out a few times a week. During inspections where performance issues are identified this is picked up with the crew so that they can resolve the issue whilst still undertaking collections. A number of our Waste Team Leaders and Loaders have been undertaking 1 year Sustainable Resource Management NVQ level 2 courses. We have been supporting a number of our staff through these courses over the last few years. The course provides an opportunity for the member of staff to understand their contribution and the importance of customer service in providing an effective waste service to our residents. The course is specifically designed for waste operatives and drivers. We have also supported a number of our Loaders to secure HGV licences and the Driver Certificate of Professional Competence (CPC) qualification.</p> <p>Reported complaints regarding waste activities increased from 6 in 2017-18 to 18 in 2018-19. 10 of these complaints were either partially or fully upheld. Some of these issues related to inexperienced Agency workers used to cover staff holidays and sickness. We are in the process of recruiting additional staff to the waste service to create a pool of full time employees to remove the requirement to utilise Agency workers to cover staff holidays. By using our own staff to provide this cover we will ensure that they are customer focussed.</p> <p>Going Forward our Waste Operations Manager is currently liaising with Torfaen Training to develop a more specific training programme to assist Loaders to move towards Team Leader posts and additional training for our Chargehands. This activity will continue in future years.</p> <p>We will also be seeking to digitise the full customer service request process as part of the digital transformation agenda. This will remove the need for paper job tickets and enable jobs to be allocated directly to our waste teams. The efficiency that a digitised service will provide should eliminate delays in activities such as container deliveries.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 8	
<p>Review the use of nets on receptacles to be promoted and review whether householders need to be provided with more information to remind them of their benefits</p>	<p>An increase in the use of nets on the black recycling box, resulting in less associated litter.</p>
<p>Our progress update 2018/19...</p> <p>We have undertaken a number of targeted initiatives to promote the use of nets within Torfaen. In liaison with Local Councillors, Bron Afon representatives and resident complaints we have targeted areas where waste litter has been identified as an issue. When investigating these areas it has been identified that very few (less than 20%) of residents use the nets to contain recycling within their box. As a result waste is being blown out of the boxes prior to our crews undertaking collections.</p> <p>In the past we have undertaken communication campaigns and delivered nets directly to properties. We have also provided over 100,000 nets to Torfaen households. However this has not addressed the issue as many households do not attach the nets themselves. Instead this year we have been visiting the areas with waste litter issues and attaching the nets on the boxes ourselves.</p> <p>So far this year the Waste and Recycling Officers have directly attached over 2,400 nets on recycling boxes within Torfaen. This activity will continue in future years as well as monitoring the impact.</p>	
ACTIVITY 9	
<p>Liaise with Education colleagues to determine the appropriateness of inclusion of environmental activity within the curriculum – aiming at litter and recycling in particular</p>	<p>Children and young people are better educated regarding the importance of the environment and the harmful effects of littering.</p>
<p>Our progress update 2018/19...</p> <p>We actively support schools with our existing recycling initiatives. This includes annual campaigns such as Crucial Crew and Keep me Safe which assists schools to deliver the existing litter and recycling requirements of the existing curriculum. These activities are based on the intention to produce curriculum guides to support teachers more effectively and gives them tools in the classroom by using litter and waste as a basis for the teaching. With the work being undertaken by Welsh Government on developing a new curriculum it was felt appropriate to put this work on hold to allow the new curriculum to develop and then we intend when the time is appropriate to revisit this action. We believe this to be a valuable action and the new curriculum potentially provides more opportunity for integration and also ensures any packs that are produced will be relevant and have longevity.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 10	
Run waste campaigns to promote recycling i.e. Dan Can	An increase in local understanding of waste and recycling, increasing recycling rates are improved through residents understanding the importance of maximising the amount of waste they recycle.
<p>Our progress update 2018/19...</p> <p>During 2018-19 we have continued to promote the Council's recycling schemes and undertaken a number of events which has included Dan Can. Within schools we have undertaken the Keep me Safe Campaigns which included promoting recycling with Dan Can in Torfaen junior and infant schools.</p> <p>We have undertaken 25 separate community events where we have promoted recycling. These have included talks at mother and toddler groups, over 50's group meetings, Cookery demonstrations at Pontypool Indoor Market, Community talks, summer recycling events at Blaenavon Heritage Centre and working with Bron Afon on community days.</p> <p>We have also undertaken numerous door knocking activities to promote recycling, including in partnership with Bron Afon, where waste issues - such as waste dumping have been identified within specific areas.</p> <p>We also continue to undertake waste audits with residents who feel they are unable to cope with their waste. A member of our team visits the household and goes through the content of the bin with them to highlight the waste that is able to be recycled. Residents are always surprised by the quantity of recyclable waste that they throw away.</p> <p>Finally our Council's Communications Team also promote our recycling services through regular updates via various social media channels and electronic newsletters. This will continue in future years.</p>	
ACTIVITY 11	
Scope out the potential for a digital tool whereby the Council and its partners could manage and prioritise all land activity to ensure joined up working and develop an implementation plan should scope demonstrate feasibility and effectiveness.	Our land owning partners will work closely with us to develop a functional, connected network of natural areas that support the current and future well-being needs of local populations
<p>Our progress update 2018/19...</p> <p>A digital scoping study was undertaken into available Green Infrastructure and Natural Capital data collection and analysis software systems at various spatial scales. Of the 20 software systems identified, the NRW QGIS based system was identified as the best option, which would aid collaboration with NRW with regard to data sharing. This is being taken forward through the Torfaen Shared Green Infrastructure Strategy Project.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 12	
<p>Review the current way of working with landowners, partners and volunteers to determine effectiveness of current approach, and how it can be improved to build capacity and resilience towards the Clean & Green agenda.</p> <p>Determine practicability of existing resources to drive this forward</p>	<p>Our land owning partners will work with us to ensure we are taking a co-ordinated approach to maintaining open spaces, ensuring the local environment is valued and maintained and supporting residents to improve their community</p>
Our progress update 2018/19...	
<p>We have worked with consultants who have been appointed to prepare the Torfaen Public Service Board (PSB) Green Infrastructure Strategy. Work has commenced on the preparation of a Green Infrastructure Strategy in accordance with Objective 1 of the Well-being Plan. A wide range of stakeholders will be engaged to review land management approaches and develop more consistency across PSB partner organisations.</p> <p>We have secured funding for a volunteer coordinator on a one year fixed term contract. We have also started the process of seconding another member of staff to provide additional support.</p> <p>Our Volunteer Coordinator has made excellent progress developing programmes of work with stakeholders, leading to the identification of a need to prepare a Litter Strategy to be taken forward in 2019/20.</p>	
ACTIVITY 13	
<p>Environmental Improvement Schemes implemented - Design and deliver environmental improvement projects across the borough in accordance with agreed environment service strategies</p>	<p>Improvements to the local environment will be made for the benefit of our local citizens</p>
Our progress update 2018/19...	
<p>A varied range of environmental improvements have been undertaken during 2018/19, including;</p> <ul style="list-style-type: none"> • completion of the new Pontypool Active Living Centre (PALC) bridge, • extensive Canal towpath improvements between Pontypool and Cwmbran, • new infrastructure at 5 Locks Canal Basin, particularly a foul pump out facility and electric charging point to encourage boat use, • designs and estimates for Northville Underpass which have led to a successful funding bid, • design work and public consultation for Pontnewydd park, • design work for Mynydd Maen walking and cycling trails, • tree planting in Pontypool Park, Llanerch Memorial design and partial implementation, • new paving and benches at Blaenavon World Heritage Centre and Broad St Car Park, and community based designs for Griffithstown Community Hall. • A considerable amount of officer time has also been spent preparing options and concept drawings for The Race football Club. 	

Our activities ...				Our expected impact ...			
our measures of performance for these activities	direction of travel	our 2017/18 performance	our 2018/19 target	our 2018/19 performance	improving / target met	our 2019/20 target	Our 2020 CP3 target
Measure 1. % (& number) of reported fly tipping incidents cleared within 5 working days	Higher is better	98.55% 681.00	97%	99.03% 915 (915 out of 924 cleared within 5 working days)	↑ / 😊	98%	98%
Measure 2. % 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. 50.77% ii. 55.93% iii. N/A	i. tbc ii. tbc iii. tbc	i. 86.60% (84 out of 97) ii. 95.78% (159 out of 166) iii. 29.81% (138 out of 463)	i. ↑ / NA ii. ↑ / NA iii. N/A / N/A	i. 86% ii. 86% iii. 86%	i) 86% ii) 86% iii) 86%
Measure 3. % of people surveyed that agree that the local area is free from litter and rubbish NSfW (2013/14)	Higher is better	31.34% (Torfaen residents survey)	62%	31.14% (Torfaen residents survey)	= / 😞	To be agreed. Must link to residents survey not previously used NSfW	66%
Measure 4. % of people surveyed that agree that the local area is well-maintained NSfW (2013/14)	Higher is better	39.44% (Torfaen residents survey)	73%	39.14% (Torfaen residents survey)	= / 😞	To be agreed - Must link to residents survey not previously used NSfW	77%
Measure 5. Area of land under positive biodiversity management	Higher is better	1,450 ha	1500 ha	1470 ha	↑ / 😞	1,500 ha	1,500 ha

Our activities ...				Our expected impact ...							
Measure 6. % of local authority waste recycled and composted	Higher is better	60.51%	62%	60.53% (27,889.84 tonnes recycled out of 46,076.58)	= / 😞	64%	64%				
Measure 7. Tonnage of waste sent for disposal	Lower is better	17,737 tonnes	17,000 tonnes	18,186.74 tonnes	↓ / 😞	17,000 tonnes	16,500 tonnes				
Measure 8. Resident participation in recycling – a) food waste and b) dry waste	Higher is better	61.29% 95.49%	58% 86%	61.10% 96.15%	= / 😊 ↑ / 😊	58% 86%	58% 87%				
Measure 9. % of fly tipping cases which led to enforcement activity	Higher is better	6.22%	5%	5.84% (54 out of 925 fly-tipping incidents led to enforcement)	↓ / 😊	6%	7%				
How are we performing comparing 2017/18 to 2018/19?				Have we met our 2018/19 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 			
				<ul style="list-style-type: none"> 😊 😞 😐 N/A 							

Performance against our targets for 2018/19 ...

The information above demonstrates that there have been some real successes in the department and also some challenges. With a continued focus on clean and green additional effort has been made to responding to fly-tipping incidents and also putting in place processes for responding better and quicker to complaints on broken glass and dog fouling. There is still room for improvement on how we respond to public complaints on overgrowth and a lot of this is to do with land ownership. However work is ongoing by officers to ensure that processes are as slick and efficient as they can be to speed up response times. We would love to be prosecuting all fly-tipping offences (**Measure 9.**) and whilst 5% of cases go through to some form of enforcement action may seem low, a lot of the fly-tipping we collect is not traceable to the originator of the waste. This is an area we pay close attention to ensuring that front line operational colleagues work closely with environmental health to gather relevant data to take forward action wherever possible.

The Spring Clean was once more a huge success. This year we focused on increasing our volunteer base and promoting the benefits of long term volunteering and as reported 146 people have joined our dedicated environmental Facebook group. The corporate plan made a commitment to work with volunteers and enable the community to do more for themselves. With a grant funded post working with volunteers this is an area of priority and attention as this model brings resilience and sustainability and also gives the community pride and ownership of their local area.

We are still struggling with a difference between data on cleanliness and perception (**Measures 3 & 4.**). Often this is because we can only measure what we are in control of (and in this case local environmental measures), whereas people's perceptions of their area can be influenced by a range of factors not listed above. As this is the 2nd year where the public's perception has been below what we would like, we know what we need to cover the next year, look at why this is so and what we can *actually* do to improve people's perceptions about their local area.

The good news is that once more Torfaen was above the Welsh Government target of 58% for Recycling but we didn't make our own target of 62% (**Measure 6.**). We would have done if Welsh Government had not changed the goal posts on how wood recycling was measured. This too then had the corresponding impact of increasing the tonnage that was designated for disposal. However steps were taken in March 2019 to further increase our recycling performance through the introduction of bag opening/sorting at the HWRC which along with a new contract for wood recycling should see us meet the 64% target for 2019/20.

We fully recognize that food waste participation has a long way to go to match the take up of the recycling service, however targets were still met (**Measure 8a**). As reported above we did a targeted intervention project in one ward which was regularly reported back to Councilors via Member Seminars and the next phase will be to take the learning from this project and explore how we best use behavior change strategies to increase participation across our services.

When looking closely at the data we are pleased with progress. For those areas over which we have absolute control we have made improvements. Where we are held accountable for people's behaviours and perceptions we have steps in place to ensure we are on a continual journey of improvement. The data shows that we continue to prioritise Clean and Green and deliver the corporate plan commitments.

APPENDIX 2 - Improvement Objective – Raising Educational Attainment

Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2018/19 are set out below ...

Our activities ...	Our expected impact ...
ACTIVITY 1	
<p>Broker an agreement between secondary schools, diocesan authorities and Coleg Gwent that coordinates curriculum options in Key Stages 3, 4 and 5.</p>	<p>Pupils (and also teachers) in Torfaen are supported to move between schools and colleges through the existence of a co-ordinated curriculum. This will ensure effective on-going planning and transition arrangements for learners and staff</p>
<p>Our progress update 2018/19...</p> <p>Our new £24 million purpose built learning centre will be the home of all English language A Level education in Torfaen and will also offer the Welsh Baccalaureate and a range of complementary level 2 & 3 qualifications. The centre is in a prime location next to the Morrison's store in the centre of Cwmbran with excellent links to public transport and facilities in the town centre. It will serve all pupils in the borough and will become the pathway for Torfaen students into higher education, training and employment.</p> <p>It replaces three English medium school 6th forms in Torfaen and will be managed and run by Coleg Gwent in partnership with the Council. The 6th form closures at Croesyceiliog, Cwmbran High and St Albans RC High will take place at the end of the summer term in 2020 to coincide with the opening of the new centre in Cwmbran in September 2020.</p> <p>The centre will be operated on a similar partnership model to the Learning Zone in Blaenau Gwent, where students have achieved excellent results and their most successful A level results ever.</p> <p>Torfaen Curriculum Panel (TCP) is a group that meets monthly. Membership consists of representation from each Secondary School in Torfaen, the Pupil Referral Unit (PRU), Coleg Gwent and the LA. The TCP's main focus is KS4 curriculum (alternative and vocational) and post 16, especially the transition from our school 6th forms into the Torfaen Learning Zone in 2020.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 2	
<p>Well-Being Objective</p> <p>Create a “Well-being offer” that identifies key services for children, young people and their families by age range. This will include an Early Years Offer as mentioned above, a Primary, Secondary and Young Adult Offer. While this will primarily centre of services currently offered by Education services (including youth, play and sports development teams) we will look to involved partners in the creation of the offer. This is likely to include some changes to the way some teams currently work.</p>	<p>Children, young people and their families are informed about the full range of services available to promote health and well-being. This will have an impact on a range of well-being measures such as improved achievement.</p>
<p>Our progress update 2018/19...</p> <p>Our initial work during 2018-19 focussed on mapping the services currently offered by our education services (including youth, play and sports development teams) as well as Health via the links to the Flying Start programme and the regional Sensory and Communication Service. As a result of that mapping exercise, we have developed a single electronic database that can now be used as part of planning processes and can be regularly updated. We have now started to work with our PSB partners and wider groups to understand what well-being services they provide with a view to better coordinating services and better maximise the impact of all funding.</p> <p>As part of its mapping exercise, we have started to look at the needs of specific vulnerable groups including Looked after Children, excluded pupils and those at risk of becoming or who are actually Not in Education, Employment or Training (NEET). In the past year the Council has been looking specifically at early years’ interventions and children and young people at risk of becoming NEET. As a result of the work in those areas, we have identified the need to review the professional training and development for those adults working in roles that may support children and young people’s well-being.</p> <p>In the year ahead we aim to start using the data to analyse need against service provision and to become more ambitious in the way we approach service delivery and design. We will also start to develop some activities with our PSB partners.</p>	
ACTIVITY 3	
<p>Review the way all Education Services support families and children in early years to ensure more children develop the social, communication and self-help skills they need to play effectively with other children and be ready to begin learning when they arrive in school, this will include current Early Years teams, the Play Service and the Sensory and Communication Service.</p>	<p>More children develop the social, communication and self-help skills they need to play effectively with other children and be ready to begin learning when they arrive in school</p>

Our activities ...	Our expected impact ...
<p>Our progress update 2018/19...</p> <p>Early Years provide early interventions to families to support with language development, ‘talking’ and parenting support. Early Years have reviewed referral pathways and have improved processes, working in collaboration with Flying Start and Families First to ensure families can access this support if required, from across Torfaen.</p> <p>The Childcare Offer has also given the LA opportunities to work more closely with childcare settings across Torfaen to improve transition into schools. Early Years have shared the Flying Start transition policy as a good practice, to all childcare settings.</p> <p>Early Years have also been working with ComIT, Communication and Intervention team, as part of the ALN regional work, to review current pathway for 0-4 years.</p>	
<p>ACTIVITY 4</p>	
<p>Implement a value added tracking tool (Alps) in all post 16 school settings and use to challenge performance. This will enable Council and parents to access effective and proven comparative information on schools performance for the first time.</p>	<p>Effective and proven comparative information is accessible on schools performance for the first time in all post 16 school settings.</p>
<p>Our progress update 2018/19...</p> <p>Alps provides multi-level data analysis including whole school, department, subject, teaching set, tutor group and pupil level, plus other useful cohort data, such as ethnicity, gender or disadvantage, as well as custom groups. Alps allows schools to analyse pupil performance across the whole curriculum and against national benchmarks.</p> <p>Alps is used in all of our Torfaen schools with post 16 provision.</p>	
<p>ACTIVITY 5</p>	
<p>Deliver new Essential Skills Wales qualifications.</p>	<p>Improved Essential Skills levels for young people in Communication, Application of Number and Digital Literacy</p>
<p>Our progress update 2018/19...</p> <p>The Essential Skills Wales qualification assesses a learner’s “application of number”, “communication”, “digital literacy” and “employability”. It was introduced by the Welsh Government in 2016 and must be completed by all learners as part of their apprenticeship framework. Torfaen Training delivers apprenticeship frameworks through a contract that they have with Welsh Government. Attainment is part of the contract management.</p> <p>Each year, Welsh Government monitor performance on the Final Framework data. The 2018 data was submitted by the deadline of 21st December. The 2018/19 published achievement rate for Essential Skills is 83% (1% above the national average).</p>	

Our activities ...	Our expected impact ...
ACTIVITY 6	
<p>Improve brokerage and coordination of support for vulnerable young people by working with the Keeping in Touch (KIT) partners. This will include introducing new interventions with schools, Careers Wales, Coleg Gwent and voluntary sector partners to encourage young people to remain in education and prevent them becoming NEET.</p>	<p>Vulnerable young people are provided with the bespoke support needed to prevent them from becoming NEET.</p>
<p>Our progress update 2018/19...</p> <p>We are committed to supporting young people at risk of becoming NEET (not in education, employment or training). We currently operate 2 support programmes – Inspire to Achieve (11-16 year olds) and Inspire to Work (16-24 year olds) – which target the individual risk factors that may make young people become NEET. Each year, in October, Careers Wales conduct a survey of the “destinations” for all Year 11 leavers. Those without a destination are designated as NEET. This is reported each year as one of Welsh Governments Public Accountability Measures.</p> <p>To coordinate the Council’s response on NEETs a strategic group has been established to bring together stakeholders from across the public and Third sector who run support programmes for young people. This strategic group is called Positive Pathways (PPG). There are a range of working groups reporting to PPG which deal with case management / allocation, advise, training and interventions. The Post-16 KIT (Keeping in Touch) group is one of these partnerships and continues to work successfully, meeting on a monthly basis.</p> <p>Positive pathways is currently reviewing the range of working groups with a view to reducing overlaps. This review is due to be completed later on in 2019/20.</p>	
ACTIVITY 7	
<p>Develop the existing Destinations Fair format into a product that will engage with all school leavers and promote Education, Employment and Training (EET) routes available.</p>	<p>Opportunities for a successful transition of all Year 11 leavers at risk of becoming NEET into post 16 provision are maximised.</p>
<p>Our progress update 2018/19...</p> <p>Secondary Schools in Torfaen along with the Engagement and Progression Co-ordinator function and Careers Wales are supported to hold Careers Fairs and Destination Events every year to promote opportunities post 16 to support positive destinations, alongside parents.</p>	
ACTIVITY 8	

Our activities ...	Our expected impact ...
<p>Investigate characteristics (e.g. Communities First residence), barriers (e.g. Looked After Child (LAC)) and other factors in the three year cohorts with respect to being at risk of NEET or becoming NEET to improve future practice and provision</p>	<p>A greater understanding of the factors involved in school leavers becoming NEET.</p> <p>An analysis report will be completed along with any identified correlations and recommendations. Appropriate work will be undertaken based on the findings of the report.</p>
<p>Our progress update 2018/19...</p> <p>Specific barriers can often translate into risk factors as part of the Risk of NEET monitoring process. PPG and its working groups therefore need to understand whether interventions can be put in place to support people with these particular barriers.</p> <p>Statistical reports are now being produced during the summer in advance of the destinations date, to identify the specific key barriers. To build on these, further research has been requested for 2019/20 to explore these characteristics in more detail and the next step will be to review interventions to ensure that they are appropriately addressing these particular barriers.</p>	
<p>ACTIVITY 9</p>	
<p>Secure a new Work Based Learning contract from Welsh Government for the current operating year 2018/19.</p>	<p>Work based training opportunities will be maintained for Torfaen residents.</p>
<p>Our progress update 2018/19...</p> <p>Work-based learning opportunities provide a good route into employment and progression for local residents and provide a good source of skilled labour for Torfaen's companies.</p> <p>Welsh Government issued Torfaen Training with a new work-based learning contract for 2018-19. This contract commenced in 2018. The contract allows Torfaen Training to offer apprenticeships to local people helping to upskill and helping local businesses address skills shortages. During the 2018/19 contract year, Torfaen Training has delivered apprenticeship training to 1,503 local residents.</p>	
<p>ACTIVITY 10</p>	
<p>Ensure training opportunities are available for young people 16-24 not in employment, education or training (NEETS) by delivering a traineeship programme to support individuals that are not yet ready for apprenticeships or other forms of post-16 learning into work based training and monitor / track destinations for individuals leaving the programme.</p>	<p>Number of 16-24 year olds living in Torfaen who are not in education, employment or training will reduce and an increase in number of young people aged 16-24 engaged in apprenticeships</p>

Our activities ...	Our expected impact ...
<p>Our progress update 2018/19...</p> <p>Traineeship and Apprenticeship programmes are available for all young people aged 16-24. Alongside Torfaen Training’s offer, apprenticeships are offered by Coleg Gwent, and other private providers (e.g. ACT / ITEC). This ensures a breadth of opportunities for young people in areas such as engineering, construction, leadership and management, business administration, health and social care and hair and beauty amongst many others.</p> <p>The number of apprenticeships we can offer through Torfaen Training is limited by the size of its contract from Welsh Government, but Torfaen Training is on track to fully spend its contract for 2018/19, therefore maximising the number of places offered.</p>	
<p>ACTIVITY 11</p>	
<p>Provide more apprentice opportunities for young people aged 16-24 by recruiting people in that age range; engaging with employers to provide apprenticeships; and investigating the possibility of the authority providing apprenticeships.</p>	<p>Young people in Torfaen will have the chance to start apprenticeships with the Council and other local employers, improving their skills and future employment opportunities</p>
<p>Our progress update 2018/19...</p> <p>Whilst this is no longer an official Welsh Government measure, discussions have taken place between Torfaen Training and the Council’s Organisational Development Team to look at creating apprenticeship opportunities within the Council. Similarly, Torfaen Training is developing its network of local employers – with a particularly strong focus on the health and social care sector – so that it can offer a wide range of apprenticeship and employment opportunities.</p>	
<p>ACTIVITY 12</p>	
<p>Devise an action plan to ensure all requirements of the updated National Model for School Improvement (expected Summer 2018) are met in full in partnership with colleagues in the EAS.</p>	<p>Expectations set out in the new national model for school improvement are fully met and standards are improved.</p>
<p>Our progress update 2018/19...</p> <p>The national model for regional working guidance was updated in 2015: “Local authorities retain the statutory responsibility for schools and school improvement. The national model is based on a vision of regional school improvement consortia working on behalf of local authorities to lead, orchestrate and co-ordinate the improvement in the performance of schools and education of young people. The prime mission and purpose of regional consortia is to help those who educate our children and young people”. To this end, the EAS Business Plan 2018-2021 ensures the requirements are met in full”.</p> <p>EAS Business Plan 2018-2021 This Business Plan (2018–2021) outlines the programme of work that is required to continue to accelerate outcomes for children and young people across all schools in South East Wales. The plan focuses on the need to raise aspiration and accelerate improvement in pupil outcomes, improve the quality of teaching</p>	

Our activities ...	Our expected impact ...
<p>and leadership and build a self-improving system within and across schools and settings. Priorities for the Business Plan 2018–2019 have been derived from the progress that has been made towards the previous Business Plan, areas that have been identified as requiring improvements through internal self-evaluation processes and feedback from Estyn on the inspection of the EAS. The improvements that are required at regional and local authority level require a strong commitment of partnership-working to be successful.</p>	
<p>ACTIVITY 13</p>	
<p>Progress the Council's 21st Century Schools programme, by;</p> <ul style="list-style-type: none"> - Closing Victoria Primary and transitioning learners to alternative school(s) - Closing Brynteg Nursery and transitioning learners to alternative provision - Increasing capacity of Cwmffrwdroer Primary School and addition of a nursery - Commencing new builds for Croesyceiliog School (secondary) - Remodeling and refurbishing Penygarn Primary School 	<p>All children in Torfaen are educated in schools through the creation of a generation of 21st Century Schools, with schools of the right type and size in the right place.</p>
<p>Our progress update 2018/19...</p>	
<p>We have continued to make good progress delivering our 21st Century Schools programme. During 2018/19 we have:</p> <ul style="list-style-type: none"> • Officially closed Victoria Primary School at end of academic year on 31/08/2018. The building will now be refurbished for joint use as a base for a children's services regional collaboration programme and a community arts centre. • Officially closed Brynteg Nursery at end of 2017/18 academic year on 31/08/18. The building and wider site has now been handed over to our Asset Management service for disposal • Completed the extension and refurbishment of Cwmffrwdroer Primary. Our redeveloped school opened as a 3 - 11 provision on 01/09/2018 as planned. • Continued work on the redevelopment of Croesyceiliog School, which is currently on schedule for completion in October 2019. • Completed some outstanding works at Penygarn Primary. 	
<p>ACTIVITY 14</p>	
<p>Well-Being Objective</p> <p>We will build a new 6th form centre in Cwmbbran within a budget of £20m</p>	<p>A centre will be created that will become the home of all English medium A level education in Torfaen offering a range of complimentary level 3 and level 2 qualifications.</p>

Our activities ...	Our expected impact ...
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Our progress update 2018/19...

Our work on delivering the sixth form college (Torfaen Learning Zone) is now well advanced with all the significant components of the build, curriculum and transition arrangements in place. We are on track and the journey is benefitting greatly from schools willingness to get involved with the process, despite the fact that in several instances they are having to give up their own sixth form arrangements to make way for the new approach.

Construction of Torfaen Learning Zone is now well underway and site works are progressing as per programme. Ground floor slab is nearly complete and steel frame has started to be erected.

In 2019, we will build on the progress to date, with much greater emphasis on co-working between Coleg Gwent and school learners to ensure a timely and smooth transition to the new arrangements.

our measures of performance for these activities	direction of travel	our 2017/18 performance	our 2018/19 target	our 2018/19 performance	improving / target met	our 2019/20 target	our 2020 CP3 target	
Measure 1. % of pupils achieving Level 2 threshold including a GCSE grade A*-C in English/Welsh and mathematics	Higher is better	All pupils	51.3%	59.3%	48.9% (521/1066)	↓ / ☹️	N/A	N/A
		Non-Free School Meals pupils	54.9%	62.9%	54.5%	↓ / ☹️	N/A	N/A
		Free School Meals pupils	29.9%	38.5%	24.1%	↓ / ☹️	N/A	N/A
		Male	46.1%	-	43%	↓ / N/A	N/A	N/A
		Female	56.4%	-	54.8%	↓ / N/A	N/A	N/A
		Measure 2. % of pupils achieving Level 2 threshold including GCSE grade A*-A in English/Welsh and mathematics	Higher is better	11.34%	13.7%	10%	↓ / ☹️	N/A

our measures of performance for these activities	direction of travel	our 2017/18 performance	our 2018/19 target	our 2018/19 performance	improving / target met	our 2019/20 target	our 2020 CP3 target
Measure 3. School Categorisation System - Number of Schools in Green, Yellow, Amber and Red (Percentage)	Higher is better	68.75% green or yellow (22 out of 32 schools) 15.63% red (5 out of 32 school)	90% green or yellow 0% red	88% green or yellow (23 schools out of 31) 6.45% red (2 schools out of 31)	↑ / ☹️ ↑ / ☹️	90% green or yellow 0% red	90% green or yellow 0% red
Measure 4. % of schools at least step 2 (B) for Leadership National Categorisation Primary Schools Secondary Schools	Higher is better	81% (21 out of 26) 0% (0 out of 6)	82% 86%	88% (22 primary schools out of 25) 33.33% (2 secondary schools out of 6)	↑ / 😊 ↑ / ☹️	92% (23 out of 25) 83% (5 out of 6)	92% (23 out of 25) 83% (5 out of 6)
Measure 5. % of children [receiving care and support] achieving the core subject indicator at Key Stage 4	Higher is better	9.09%	20%	17.39% (4 out of 23)	↑ / ☹️	N/A due to changing cohorts	N/A due to changing cohorts
Measure 6. Investment in schools and a sixth form centre as part of the 21st Century Schools Programme	Higher is better	£9.4 million	£34.4 million	£22.8 million	↑ / ☹️	£32 million	£86 million (cumulative to March 2019)

our measures of performance for these activities	direction of travel	our 2017/18 performance	our 2018/19 target	our 2018/19 performance	improving / target met	our 2019/20 target	our 2020 CP3 target
Measure 7. Percentage students achieving Level 3 threshold (and number)	Higher is better	95.1%	currently not set	92.3%	↓ / N/A	currently not set	97%
Measure 8. Percentage of young people (Year 11 cohort) reported as Not in Education, Employment or Training.	Lower is better	1.2%	1.5%	1.12% (19 out of 1,058 not in education employment or training)	↑ / 😊	1.5%	1.5%
Measure 9. % of pupils achieving CSI at L4,KS2 % of pupils achieving English at L4, KS2 % of pupils achieving Mathematics at L4, KS2 % of pupils achieving Science at L4, KS2 % of pupils achieving CSI at L5, KS3 % of pupils achieving English at L5, KS3 % of pupils achieving Mathematics at L5, KS3 % of pupils achieving Science at L5, KS3	Higher is better	89.49% 91.98% 91.52% 93.8%	91.4% 93% 92.9% 95.2%	91.3% 92.4% 92.9% 94.6%	↑ / 😊 ↑ / 😞 ↑ / 😊 ↑ / 😞	89.4% 91.1% 91.7% 93.3%	85.3% 87.5% 88.1% 89.4%
		88.97% 90.72% 92.36% 95.16%	91.6% 93.2% 94.2% 95.9%	88.3% 91.3% 93% 94.63%	↓ / 😞 ↑ / 😞 ↑ / 😞 ↓ / 😞	90.7% 91.2% 93.7% 94.4%	90.7% 93.7% 92.5% 95.7%

How are we performing comparing 2017/18 to 2018/19?

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



Have we met our 2018/19 targets?

- Target met
- Target not met
- In proximity of target
- No target set



Our performance against our targets in 2018/19 ...

Measure 1. - Level 2 Threshold - Key Stage 4 Attainment

Comparisons for these measures between years are no longer statistically valid due to changes in the way in which qualifications can count towards it. This is due to changes in the GCSE curriculum in Wales – where GCSE subjects have been reformed – including English Language, Welsh Language, English Literature, Welsh Literature, Mathematics Numeracy and Mathematics.

Measures 3. & 4. - School Categorisation

(National School Categorisation uses four colour-coded judgements to assess where a school is in their improvement journey and what level of challenge and support it requires. Schools are categorised as being: Green, Yellow, Amber, Red.)

Despite our targets not being met, 74.19% of primary and secondary schools are now in the **green and yellow categories**. This is an increase from the previous year. There has also been a decrease in the number of schools **categorised as red** in comparison to the previous year. 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.

The progress made in our primary schools with good performance and standards in the significant majority of our schools has led to more schools being graded B and above in step 2 for leadership. At our secondary schools, while the majority of these schools have improved over time, there is much still to be done to ensure the improvements we all want to see. The LA uses all of the levers we have to support and challenge schools where needed. There is extensive support for our schools in place from the Education Achievement Service. In the instances where schools are in difficulty we provide more support to them and it has been our experience that where schools, engage fully with us we see good improvement.

Measure 7. - Level 3 Threshold

Torfaen experienced a decrease at the level 3 threshold (a volume of qualifications at Level 3 equivalent to the volume of 2 A levels at grades A*-E). We are working closely with our schools with 6th form provision and Coleg Gwent colleagues to ensure that the curriculum provision at the Torfaen Learning Zone is appropriate and effective for our learners in going forward.

Measure 9. - Key Stage 2/Key Stage 3 Attainment

(By the end of key stage 2, at the age of 11, learners are expected to reach level 4 and the more able learners level 5. For key stage 3, at the age of 14, learners are expected to reach level 5 and the more able learners to reach level 6 of 7).

Even though our performance at the expected levels 4+ and 5+ were below our targets for 2018/19, our results have improved slightly and the percentage of pupils achieving the expected national curriculum levels have increased in comparison to the previous year.

APPENDIX 3 - Improvement Objective - Support for Vulnerable People

Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2018/19 are set out below ...

Our activities ...	Our expected impact ...
ACTIVITY 1	
<p>Work collaboratively to develop and implement a “discharge to assess” model for a safe and timely hospital discharge.</p>	<p>People who have been hospitalised will be supported to leave hospital once they are fit for discharge.</p> <p>People are safely discharged from hospital.</p>
Our progress update 2018/19...	
<p>We worked with local authorities and the health sector to launch a Gwent collaborative 'Homefirst' service in October 2018. Our new way of working provides a 7 day a week service to emergency departments, for example, A&E medical assessment units within the Royal Gwent Hospital and Neville Hall hospital.</p> <p>In the period between 1st January 2019 to 30th April 2019 our Home First Teams across the two sites have:</p> <ul style="list-style-type: none"> • Seen 616 patients and across this cohort, • Visited to assess/support patients 814 times, • From this cohort 349 were deemed medically fit for discharge, and • Of those deemed medically fit, 293 were discharged, equating to 83% of patients being discharged. 	
ACTIVITY 2	
<p>Well-being Objective</p> <p>Explore with other authorities the setting up of a not for profit / arm’s length social enterprise for domiciliary care to prevent avoidable admissions to care homes and hospitals, and to facilitate timely discharge</p>	<p>Service efficiencies and improved outcomes for citizens will be created through ensuring avoidable admissions to care homes and hospitals are reduced and those that are admitted are able to be discharged in a timely manner.</p>
Our progress update 2018/19...	
<p>We are working regionally to progress this work stream, forming part of the regional domiciliary care board work programme being led by the Gwent transformation team. This team together with regional partners are currently in the process of scoping out a number of options. These will form a set of recommendations which will be made by the end of 2019.</p>	

Our activities ...	Our expected impact ...
ACTIVITY 3	
<p>Well-being Objective</p> <p>Establish new model of delivery based on patched based teams.</p>	<p>Services and support we deliver will be through the identification of effective collaborations with other agencies.</p> <p>Alternative models of service re delivered with the voluntary and 3rd sectors.</p>
<p>Our progress update 2018/19...</p> <p>We have continued to develop our patch based teams, known as Design to Deliver (D2D) part 1. Our patch based model of working is now well embedded and is working and performing well throughout the borough. Due to the success of the patch based model our Adult Service Division is currently planning D2D part 2.</p> <p>Our second phase of transformation work will include the number of new changes to service delivery, including; Implementing a domiciliary care strategy, reviewing our long and short term bed based provision, redefining and redesigning day opportunities provision with partners and reviewing existing levels of support of older learning disabled people in supported living/residential placements.</p>	
ACTIVITY 4	
<p>Use completed evaluation results to determine if the current social prescribing service adequately meets the needs of patients while appropriately diverting them from GPs' and safeguarding the well-being of staff delivering the service.</p>	<p>Less people will feel the need to make appointments at GP surgeries as their problems are being dealt with through more appropriate services.</p>
<p>Our progress update 2018/19...</p> <p>We have now completed an evaluation of the social prescribing service which has identified a number of areas where improvements could be made. We will be working with the Neighbourhood Care Networks throughout 2019-20 to redesign parts of the service to ensure that identified improvements and operational requirements from GPs are achieved. Areas where we will look to improve the social prescribing service include the following:</p> <ul style="list-style-type: none"> • Quality of service delivery and the Social Prescriber role. • Strategic relationships - we will continue to engage strategic partners to feed into and inform the commissioning arrangements for Social Prescribing in Torfaen with the review and evaluation work taking full account of the engagement of all parties. • Strategic developments – we will work with Commissioners, Primary Care and Third Sector partners to focus on evidencing the longer impact and outcomes of the service. • Outcomes – we will develop a greater understanding of the outcomes to be measured. • Patient satisfaction – we will ensure there is clarity about the service aims and objectives for all patients referred to the service. • GP understanding of the service – we will setup semi-social focus groups with patients, looking to develop Social Prescribing Champions/peer mentors who could be supported to provide feedback and visible evidence of the transformative change the service can bring to GPs and Primary Care staff. 	

Our activities ...	Our expected impact ...
ACTIVITY 5	
<p>Implement the multi-agency looked after children strategy to reduce the number of looked after children by:</p> <ol style="list-style-type: none"> 1. Developing and implementing an intensive family support service (Rapid Response Team) 2. Implementing an intensive housing support for young people 16+ with complex needs 3. Increasing the capacity of Multi-disciplinary Intervention Support Team (MIST) by two additional support worker posts for 2 years with the aim to return a minimum of 5 children / young people from out of county placements. 	<p>Number of looked after children in Torfaen will reduce through ensuring we have the available resources and services in place to give young people and their families' timely support, dealing with their problems before they escalate and become more serious.</p>
<p>Our progress update 2018/19...</p> <ol style="list-style-type: none"> 1. The Rapid Response team has been developed and is well integrated within the children's services division. A 12 month evaluation of the team has evidenced significant achievements in terms of the team's objectives. Of 120 cases worked, 102 were prevented from escalating within the looked after system and yielded a cost avoidance of £1.2m. The team operates at capacity. In order to develop the service an additional £160k has been established from the Integrated Care Fund (ICF). This will broaden the scope of the team and increase capacity. 2. In partnership with POBL (Housing and Support Provider), we have created a local enhanced support service for young people with complex housing, support and social needs. This has involved partnership working with the private rental sector, enhanced links with our local social housing landlords and also included the development of a four bedroom supported housing provision. In the period January 2019 to present July 2019 10 young people have benefited from bespoke packages of support as a result of the scheme; this includes one young person who has been able to return to her home area from a residential placement outside of Wales. The existence and development of the service is key to being able to deliver a range of supported and sustainable accommodation options for post 16 children and care leavers within Torfaen. 3. MIST capacity was increased but going forward this will not continue. Whilst some children have been repatriated to Torfaen the continued ability to build on the pool of therapeutic foster placements has been limited. There is an ongoing plan for MIST development / progression which involves adopting a regional approach with local service provision and bringing the MIST provision in house in order to have greater internal control whilst benefitting from a regional service. 	







Our activities ...	Our expected impact ...
ACTIVITY 6	
Explore the potential expansion of low level mental health support , through the freedoms and flexibilities gained from the Welsh Government pilot	More extensive low level mental health support is provided in a timely manner and the number of people in Torfaen whose mental health problems become more severe is reduced.
<p>Our progress update 2018/19...</p> <p>We have worked to reconfigure and further develop the counselling service. This has resulted in the design and implementation of a twin-track operational approach. The first focusses on the positive contribution physical activity can have on mental health. Our second element consists of resilience officers working with residents either on an individual or at a group level to co-produce outcomes that have a positive impact on their low level mental health needs.</p> <p>We also recognise and identify a significant number of residents who come through the programme who have higher level needs, requiring more appropriate input from Primary Mental Health Care practitioners. These residents who previously may have gone unsupported are referred to appropriate services.</p>	
ACTIVITY 7	
Develop drop in services with providers for crisis cases who need immediate access to support to avoid crisis	<p>Range of services is provided catering for the diverse needs of our vulnerable residents.</p> <p>Housing options for Torfaen residents are increased.</p>
<p>Our progress update 2018/19...</p> <p>We have worked throughout the year to identify the areas of greatest need and have successfully developed and implemented a range of drop in services. These include a number of Generic Housing Advice drop in surgeries which are now run and are accessible to residents on a daily basis. We have designed these surgeries to link in with key strategic hubs across Torfaen, where a range of support is on hand to provide additional services and advice. Mental Health surgeries are also run and can be accessed daily in either Cwmbran or Pontypool. We have also worked with partners to develop a Saturday morning drop in session with a specialist domestic violence support provider which is held in Cwmbran library.</p>	
ACTIVITY 8	
Develop a single point of contact / access for supporting people services to reduce the amount of time between referral and delivery, and decrease duplication of client having to tell their story	<p>A more efficient service is delivered, reducing the time between referral and delivery, ensuring we are able to deliver a range of services to cater for the diverse needs of vulnerable residents.</p> <p>Housing options for Torfaen residents are increased.</p>

Our activities ...	Our expected impact ...
<p>Our progress update 2018/19...</p> <p>We have worked closely with providers across the housing support service sector to design, develop and implement a single point of access approach for residents requiring supporting people services. We decided on a staged approach to implementation so the effectiveness of the design could be tested and validated. To date we have transitioned all commissioned housing support services and widened the single point of contact called the central referral gateway to include floating support, regional services hosted by Torfaen and supported housing provision. All these services are now managed via the centralised referral gateway.</p> <p>The former Learning Disability provision remains to be transitioned to the central referral gateway with this service due to be migrated in October 2019. We are currently in the process of tendering for a new provider for vulnerable adults services, with the contract set to commence in October 2019.</p>	
<p>ACTIVITY 9</p>	
<p>Use citizen feedback (including carers) obtained from the 2017/18 citizen survey to inform and improve service delivery</p>	<p>Feedback from our clients and carers is used to develop our services ensuring changes we make to our services are appropriate for the people receiving them.</p>
<p>Our progress update 2018/19...</p> <p>We have formerly considered the responses received via the current national client survey. However, the response rate was very low and the information did not provide any robust data to inform service delivery. The limitations and the design fault with the current questionnaire has been recognised by Welsh Government. Welsh Government, working with local government, are currently reviewing the format and the design of the questions to improve the usefulness of the survey. On completion of this work changes to the survey will be issued nationally. In addition to the national survey we have recently completed a focused engagement piece of work with people with dementia who attend day opportunities. This piece of work provides an insight into 'What a good day looks like' and will contribute to shaping our future service provision in partnership with the people who use it.</p>	
<p>ACTIVITY 10</p>	
<p>Engage underemployed residents (i.e. those that are employed but have barriers to working full time) into the Nurture, Equip and Thrive (NET) project. Project in Business Planning Stage with delivery anticipated to start during this year</p>	<p>Employed residents who have barriers to working full time in Torfaen are able to access training and employment opportunities.</p>

Our activities ...	Our expected impact ...
<p>Our progress update 2018/19...</p> <p>The Nurture Equip and Thrive (NET) project was not formally approved until November 2018 owing to internal delays within the funding body. As such we weren't able to implement the project by the scheduled start date of May 2018. This has impacted on our performance against our targets for 2018/19. However we were able to implement the delivery of the project by the end of 2018/19. Since the project became operational we have made good progress and we are already engaging and assisting underemployed residents to access training and employment opportunities.</p>	
<p>ACTIVITY 11</p>	
<p>To offer appropriate support to project participants to ensure we have the correct employment support in place. Host employability focus groups with project participants to consult and shape possible future employment projects.</p>	<p>Project participants are involved in shaping employment support and the future nature of employment projects to ensure we continue to provide suitable support.</p>
<p>Our progress update 2018/19...</p> <p>We have rolled out the NET Project Torfaen which has provided access to residents to free skills and employment support for all ages across Torfaen, providing services for those out of work, those in work needing upskilling and those in temporary or part time work seeking "better" jobs.</p> <p>The anticipated rollout of the WG "Working Wales" programme has been delayed, however we have extended the existing traineeship and apprenticeship programmes to ensure residents still have access to the support they need. Engagements with clients have generally been within variance of the programme and customer satisfaction targets in terms of the advice received (taken from the ACL surveys). This has been universal across the programme.</p>	

our measures of performance for these activities	direction of travel	our 2017/18 performance	Our 2018/19 target	our 2018/19 performance	improving / target met	Our 2019/20 target	our 2020/21 CP3 target
Measure 1. % 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	46.03%	10%	80.94% <small>(310 out of 383 have no package of care)</small>	↑ / 😊	50%	50%
		79.24%	30%	77.28% <small>(296 out of 383 have no package of care)</small>	= / 😊	80%	80%
Measure 2. % 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	90.74%	currently not set	93.26% <small>(1590 out of 1705 not contacted the service)</small>	↑ / N/A	90%	90%
Measure 3. Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Lower is better	6.32	5	3.24	↑ / 😊	5	5
Measure 4. % of Torfaen residents where hospital admission was avoided following a 'Rapid Medical' referral to Frailty from the GP	Higher is better	98% <small>(April 2017 – March 2018)</small>	Not set	97.78% <small>(27 delayed transfers of care)</small>	= / N/A	96%	96%
Measure 5. % of people who are satisfied with care and support that they received [adult services]	Higher is better	83.04%	75%	84.19%	= / 😊	85%	85%
Measure 6. % children supported to remain living within their family	Higher is better	56.84%	51%	51.92% <small>(447 children supported to live within their family out of 861)</small>	↓ / 😊	68%	58%

our measures of performance for these activities	direction of travel	our 2017/18 performance	Our 2018/19 target	our 2018/19 performance	improving / target met	Our 2019/20 target	our 2020/21 CP3 target
Measure 7. % of looked after children returned home from care during the year (N.B. The measure does not include children who are returned home but not discharged from care)	Higher is better	11.82%	13%	24.02% (122 children returned home out of the 508)	↑ / 😊	12%	12%
Measure 8. Average time on the Child Protection Register	Lower is better	187.46 days (approx. 6 months)	230 days	203 days	↓ / 😊	185 days	185 days
Measure 9. Re-registrations of the Child Protection Register	Lower is better	5.8%	9%	1.14% (2 out of 175 children registered are registrations)	↑ / 😊	5.4%	5.5%
Measure 10. % of carers reporting they feel supported to continue in their caring role	Higher is better	55.17%	95%	57.78%	↑ / 😞	75%	75% (2016/17)
Measure 11. % (& number) of families supported by Family Support Programme that have made a demonstrable improvement in at least 3 outcomes	Higher is better	85.6% 126	75%	83.51% 81 (81 families out of 97 have made demonstrable improvements)	↓ / 😊	95%	95% (2016/17)
Measure 12. % of cases where Homelessness was successfully prevented (s66)	Higher is better	56.44%	50%	54.59% (238 homelessness cases prevented out of 436)	↓ / 😊	55%	60%
Measure 13. % of people owed a s75 duty whose duty is positively discharged	Higher is better	71.79	68%	68.04% (66 people positively discharged out of 97)	↓ / 😊	65%	70%

our measures of performance for these activities	direction of travel	our 2017/18 performance	Our 2018/19 target	our 2018/19 performance	improving / target met	Our 2019/20 target	our 2020/21 CP3 target
Measure 14. % of 'Supported People' achieving following outcomes SP1: Feeling Safe SP6: Managing Money SP9: Physically Healthy SP10: Mentally Healthy	Higher is better	55.89 53.26 54.54 52.07	62% 58% 59% 54%	92.89% 91.51% 91.84% 90.21%	↑ / 😊 ↑ / 😊 ↑ / 😊 ↑ / 😊	62% 58% 59% 54%	62% 58% 59% 54%
Measure 15. % of adults (16 plus) engaged in employability support that we progress into employment	Higher is better	34.94%	18%	22.65% <small>(1,040 out of 4,592 adults progressing to employment)</small>	↓ / 😊	18%	18%
How are we performing comparing 2017/18 to 2018/19?				Have we met our 2018/19 targets?			
<ul style="list-style-type: none"> - Improving - Deteriorating - Stayed the same - No comparison available 		   N/A		<ul style="list-style-type: none"> - Target met - Target not met - In proximity of target - No target set 		   N/A	

our measures of performance for these activities	direction of travel	our 2017/18 performance	Our 2018/19 target	our 2018/19 performance	improving / target met	Our 2019/20 target	our 2020/21 CP3 target
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Performance against our targets for 2018/19 ...

Measure 6.

Whilst we have set a target, this is difficult as it is a complex area which changes over time. For example, some families engage more positively than others, each case is different and can only be judged on its own merit.

Measure 8.

Work with families whose children are on the child protection register is complex and success is variable, however children only remain on the register for as long as it is deemed necessary for them to do so. See 9. Members will note that the numbers of re-registrations is lower, this would indicate that the intervention has been successful.

Measure 10.

The service area recognises the huge importance carers play in keeping people in their own homes, the figures reflect the response we get to the annual survey and we need to think of other ways of how they feel supported. We recognise we would be unable to meet our original 95% target which is reflected in the new 19/20 target

Appendix 4 – Our 2018/19 performance – Public Accountability Measures

Summary – 20 indicators

↓	7 indicators - Reduced performance (35%)
=	1 indicators - Constant performance (5%)
↑	9 indicators – Improved performance (45%)
N/A	3 indicators – (15%)

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
Adult Social Care										
PAM/024	Percentage of adults satisfied with their care and support	↑	84.19	83.04	82.74	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/026	Percentage of carers that feel supported	↑	57.78	55.17	66.67	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)

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
Children's Social Care										
PAM/027	Percentage of children satisfied with their care and support	N/A	86.59	N/A (Not collected)	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)
Housing										
PAM/012	Percentage of households successfully prevented from becoming homeless	↓	54.59	56.44	N/A	N/A	N/A	N/A	19 th in Wales Lower Quartile	17 th in Wales Lower Quartile
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	↑	13.15	6.97	33.23	42.45	56.51	56.93	2 nd in Wales Upper Quartile	5 th in Wales Upper Quartile

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
PAM/015	Average number of calendar days taken to deliver a Disabled Facilities Grant	↓	280.85	218.41	228.00	198.78	166	269.27	19th in Wales Lower Quartile	11th in Wales Middle Quartile
Planning and Public Protection										
PAM/018	Percentage of all planning applications determined in time	↑	86.61	82.64	N/A	N/A	N/A	N/A	15th in Wales Middle Quartile	17th in Wales Lower Quartile
PAM/019	Percentage of planning appeals dismissed	↑	90.91	54.55	N/A	N/A	N/A	N/A	1st in Wales Upper Quartile	14th in Wales Middle Quartile

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
PAM/023	% of food establishments which are 'broadly compliant' with food hygiene standards	↑	92.29	88.73	94.29	90.17	93.58	92.74	21 st in Wales Lower Quartile	22 nd in Wales Lower Quartile
Education										
PAM/006	Average capped 9 points score for year 11 pupils	N/A	327.7	N/A	N/A	N/A	N/A	N/A	18 th in Wales Lower Quartile	N/A
PAM/007	% of pupil attendance in primary schools	=	94.52	94.60	94.8	94.88	94.7	93.56	15 th in Wales Middle Quartile	19 th in Wales Lower Quartile
PAM/008	% of pupil attendance in secondary schools	↑	94.04	93.71	93.7	93.70	93.5	92.54	9 th in Wales Middle Quartile	16 th in Wales Middle Quartile

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
PAM/009	% of Year 11 leavers not in Education, Training or Employment	↓	1.8	1.12	N/A	N/A	N/A	N/A	17 th in Wales Lower Quartile	7 th in Wales Middle Quartile
Neighbourhood Services										
PAM/010	% of highways and relevant land inspected of a high or acceptable standard of cleanliness	↑	96.51	93.5	93.4	95.00	92.9	95.80	10 th in Wales Middle Quartile	16 th in Wales Lower Quartile
PAM/011	Average number of days taken to clear reported fly-tipping incidents	N/A	1.17	N/A	N/A	N/A	N/A	N/A	4 th in Wales Middle Quartile	N/A (all Wales comparative data currently unavailable)
PAM/020	% of principal (A) roads that are in overall poor condition	↓	2.48	2.12	1.69	1.37	1.18	1.52	3 rd in Wales Upper Quartile	2 nd in Wales Upper Quartile
PAM/021	% of non-principal (B) roads that are in overall poor condition	↓	4.77	4.33	4.19	5.60	5.60	5.59	15 th in Wales Middle Quartile	11 th in Wales Middle Quartile
PAM/022	% of non-principal (C) roads that are in overall poor condition	↑	5.07	5.31	5.97	6.97	7.58	8.66	4 th in Wales Upper Quartile	3 rd in Wales Upper Quartile

Ref	Indicator	Year on year performance (between 2017/18 & 2018/19)	Reported performance for 2018/19	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	All Wales position in 2018/19	All Wales position in 2017/18
Leisure										
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	↓	8905.55	9043.79	8,593.00	8,377.17	7,296	7,596.94	13th in Wales Middle Quartile	8th in Wales Middle Quartile
Human Resources										
PAM/001	Number of working days/shifts per FTE local authority employee due to sickness absence	↓	11.23	11.12	10.82	10.12	10.6	N/A	15th in Wales Middle Quartile	17th in Wales Middle Quartile

N.B. A number of measures are currently unavailable, namely:

- PAM/033 – Percentage of pupils assessed in Welsh at the end of the Foundation Phase
- PAM/034 – Percentage of year 11 pupils studying Welsh (first language)
- PAM/036 – Number of additional affordable housing units delivered per 10,000 households
- PAM/040 – Percentage of Quality Indicators (with targets)
- PAM/041 – Percentage of NERS clients who completed the exercise programme
- PAM/042 – Percentage of NERS clients whose health had improved on completion of the exercise programme
- PAM/030 – Percentage of waste reused, recycled or composted
- PAM/043 – Kilograms of residual waste generated per person
- PAM/025 – Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+
- PAM/028 – Percentage of child assessments completed in time
- PAM/029 – Percentage of children in care who had to move 3 or more times