OUR PERFORMANCE REPORT
FOR THE FINANCIAL YEAR 2016/17

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
This document constitutes Torfaen County Borough Council’s assessment of its performance for the 2016/17 financial year, 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 2016/17 performance report.

This is a statutory document to show what service improvements we have secured, in a number of selected areas, during the previous financial year.

The report reviews the huge amount of good work we have undertaken to improve our services and sets out our self assessment of the progress we made during the year.

The financial year 2016/17 was the first year implementing our new Corporate Plan. The plan identifies three priorities for the Council for the next 5 years; A Clean and Green Torfaen, Raising Educational Attainment, and Support for Torfaen's most Vulnerable Residents.

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

Despite the continuing 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 for 2016/17.

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 2016/17 was no different with savings totalling £6.3 million delivered. Furthermore, in the process of setting and agreeing our budget for 2017/18 a further £4.3 million of savings has been identified.

Looking to the future and the delivery of our Corporate Plan over the next 4 years, the financial situation will undoubtedly continue to be challenging. We will continue to focus on protecting front-line service delivery but this may mean reduced levels of services in our non-priority areas. Naturally we will continue to pursue efficiencies and look at innovative ways of working, including working with and giving more responsibility to; community groups, partners and residents to help us improve services. However we recognise in the years ahead many difficult decisions will need to be made and we will engage with the public on any proposals, to ensure our priorities, as best we can, reflect the views of residents and other stakeholders in Torfaen.

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

This performance report is designed to fulfil our statutory requirement for the 2016/17 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. In January 2016 the Council’s third Corporate Plan was adopted by Council. This came into effect in April 2016, the report therefore represents the first annual progress update.

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 the County Borough.

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 covers the period from April 2016 to March 2021. A councillor led document, it was developed following the consideration of an extensive range of data and information; the results of our August 2015 residents’ survey; the findings of a “gap analysis” exercise showing which services were viewed as being both important and requiring improvement; and an extensive public engagement exercise.

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

… **A Clean and Green Torfaen**

… **Raising Educational Attainment**

… **Support for Torfaen’s most Vulnerable Residents**

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

3. **Improvement Objectives**

➢ **For the 2016/17 financial year**

Each year our annual improvement plan sets out which of our agreed improvement objectives will form the focus of our activities in the year ahead.

Our new Corporate Plan, CP3 came into effect on the 1st April 2016. It contains three politically selected priorities that have been developed and agreed by Councillors.

- A Clean and Green Torfaen
- Raising Educational Attainment, and
- Support for Torfaen’s most Vulnerable Residents

For the period of this Corporate Plan, these priorities will provide the framework for delivering both our improvement and well-being objectives, each with the clear intention of:
- Setting 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.

There are clear similarities between these three new priorities and our previous improvement objectives set whilst working towards our second Corporate Plan. However, the development of our new Corporate Plan, CP3 has enabled us to further refine and redefine how and what we intend to deliver against each of these priority areas.

Numerous years of budget cuts has meant we have become more realistic about what we can achieve, accepting and understanding that we are not always best placed to lead on delivering certain improvements. Therefore in setting these new priorities, each supporting statement describes what we, the Council:

- Plan to deliver for citizens;
- Plan to support citizens to deliver; and
- Expect residents to do themselves to help drive progress within these areas.

Our 2016/17 Improvement Objectives:

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<tr>
<th>Improvement Objective 1</th>
<th>A CLEAN AND GREEN TORFAEN</th>
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<tr>
<td><strong>Our Vision</strong>… Cleaner and greener communities and a sustainable local environment that residents can be proud of.</td>
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<th>RAISING EDUCATIONAL ATTAINMENT</th>
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The focus of our improvement plan was reflected in the budget agreed for the 2016/17 financial year. The associated activities were captured in our service plans and resources were allocated to support their delivery from our 2016/17 budget. Through the effective monitoring of both our budgets and service plans we have prepared this assessment of our progress in delivering the benefits associated with our proposed activities.

Our Overview and Scrutiny Committees undertook a scrutiny workshop session in March 2016 to review and challenge all our 2016/17 Service Plans. This session assessed whether these plans were robust enough to allow us to clearly demonstrate our progress against our service delivery, improvement activities and impact on the outcomes we have set in our new Corporate Plan.
Following this internal challenge, our Cabinet agreed the key intended activities, targets and measures that will be delivered by our service areas during the year ahead to drive improvement in our priority areas. They agreed this information should form the basis of our statutory 2016/17 Improvement Plan.

This decision doesn’t mean we have stopped trying to improve the other services we deliver. We have sought to maintain our other front line services as far as we possibly can, and through the monitoring of all our service and team plans we evaluated our efforts to maintain current performance levels across the Council.

For the 2017/18 financial year

To ensure we concentrate our efforts on the right things and improve the areas that matter most to Torfaen citizens, our annual improvement objectives will continue to be derived directly from our Corporate Plan. However for 2017/18 the Council has for the first time been required to comply with the recently introduced Well-Being and Future Generations Act (WBFG) 2015. In doing so we were required to set a number of Well-Being Objectives, demonstrating how we will employ the 5 ways of working to achieve these and how in doing so we will contribute to the 7 national well-being goals. Given the requirement to comply with both the new WBFG Act and the Local Government (Wales) Measure 2009 we felt it important to demonstrate strong links between our improvement and well-being objectives but didn’t feel they should be the same.

We therefore developed a small number of well-being objectives around 3 key projects, derived directly from our corporate plan/improvement objectives. It is our intention to start with this small number of objectives as we fine tune our approach in the early stages of the WBFG act.
In selecting our 3 projects as well-being objectives, the five ways of working were applied and contributions to national well-being goals outlined. The diagram on page 8 sets out this inter-relationship.

The key activities associated with delivering our selected improvement and well-being objectives are set out in the Well-Being Statement 2017/18. These acknowledge and demonstrate our commitment to delivering continuous improvement in our priority areas and ensuring the new sustainable development principle is considered.

These were reviewed and challenged by our overview & scrutiny committees in February 2017. They assessed whether our intended plans, performance measures and expected behaviour changes were robust enough to demonstrate our progress against the outcomes set in our Corporate Plan.

Therefore, our agreed Improvement Objectives for 2017/18 (set out in the Well-Being Statement 2017/18) continue to be based on the three priorities set out in our CP3 but are supplemented with 3 Well-Being Objectives:

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Progress against this plan and these objectives will be reported in the autumn of 2018/19.

4. **Working in Partnership**

Our commitment to working in partnership remains strong and we have played an active role in the transition from the Torfaen Local Service Board to the Torfaen Public Services Board (PSB) as required under the Well-being of Future Generations (Wales) Act 2015. The PSB builds upon the previous partnership arrangements with four statutory partners made up of ourselves, Aneurin Bevan University Health Board, South Wales Fire & Rescue and Natural Resources Wales with other partners accepting the invitation to the Board so ensuring all key local and regional public services are committed to working together. These other partners are the Police and the Police & Crime Commissioner, Wales Probation Service, Registered Social Landlords, Community Councils and Voluntary Organisations along with a representative of Welsh Government.

Whilst the PSB continues to support delivery of the current partnership plan Torfaen Together, the Well-being Act has set new duties on public bodies in Wales to work towards seven well-being goals and improve social, economic, environmental and cultural well-being for people and places across Wales. In order to do this each public body subject to the Act has to set out its own well-being objectives and work within their own organisation to meet the goals over the longer term.

Public services boards across Wales have carried out local assessments of well-being and the Torfaen assessment is published on-line at
www.torfaenpublicservicesboard.co.uk. This assessment will be used to set a Torfaen well-being plan due for publication and implementation in 2018.

The current partnership plan 'Torfaen Together' and annual reports can be found on the PSB website at www.torfaenpublicservicesboard.co.uk. Good progress is being made across the work programme and the connections made into the assessment of well-being and well-being plan developments to continue the partnership activities.

Our Corporate Plan and annual improvement plans set out our contribution to delivering the partnership work and, wherever possible, we make linkages between our corporate and partnership activities.

Our collaborative activity during 2016/17

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.

Details of our significant collaborative activities during 2016/17 are listed below:
1. Education Achievement Service (EAS)
2. Shared Benefits Service
3. Youth Offending Service
4. South East Wales Adoption Service
5. Gwent Frailty Programme
6. SRS ICT Service

There has been a single change to the significant collaborations from the 2015/16 report; this is the collaboration arrangements for the joint Housing Solutions Service (HSS) between Torfaen and Monmouthshire. Although this arrangement formally ended in September 2016, the provision of joint working continues through out of hours emergency services across both County Boroughs and also, now including Blaenau Gwent.

Monitoring of key partnerships has taken place at the following committee meetings:
1. Joint Housing Solutions to Safer Communities Overview and Scrutiny - 20 April 2016
2. Continuing the Environmental Health collaboration with Blaenau-Gwent to Cabinet - 7 June 2016
3. A supplemental agreement on the Education Achievement Service to Cabinet - 7 June 2016
4. A proposal to increase the collaboration for the Hearing Impaired Service to include the Gwent Visual Impairment Service to Cabinet on - 8 November 2016

5. Our performance during 2016/17

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;
- 2016/17 Improvement Plan;
- our agreed 2016/17 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.

2016/17 improvement objectives

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 of our improvement objectives, which collectively gives an overview of our progress in delivering our corporate plan priorities.
Our assessment for 2016/17

Overall, we have made good progress in delivering two of the three selected improvement objectives –

1. A clean and green Torfaen
2. Support for Torfaen’s most vulnerable residents

However, our progress in delivering improvements in one area has been slightly slower than we would have liked –

3. Raising Educational Attainment

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 will be developed.

A more detailed progress update of our delivery of the three improvement objectives comprising our 2016/17 Improvement Plan, is detailed in Appendix 1 of this report on page 24.

In summary, during 2016/17 we said we would ...

Judge our performance using 43 performance measures. Of these, we met our set targets for 18 of them in for the year, 7 were in proximity our target, 9 missed our targets and 9 were new measures where we felt unable to set targets.

14 showed improved performance, 5 showed constant performance, 6 showed decreased performance and 18 were new measures where there is no previous performance information.

We endeavour to always use numerical measures within our Annual Performance Report where we can set both a preferred direction of travel for performance and a target, published in our Improvement Plan. However, changes to the reporting arrangements in Social Care from April 2016 due to the Social Services and Wellbeing Act 2014 has resulted in a number of new measures being produced, providing a legal framework for improving the well-being of people who need care and support, and carers who need support, and for transforming social services in Wales. The act introduces an extensive suite of new performance measures which will be used to monitor progress across Wales. For the majority of these new measures a target has not been set as we look to establish a performance baseline.

The Cost of our Services (our 2016/17 budget)

Our Revenue Budget

Our financial performance for 2016/17 is contained within our Statement of Accounts.

Our outturn position produced an under-spend on our revenue budget of £1 million.

A large proportion of our underspend was known and taken into consideration when preparing the 2017/18 budget and medium term financial plans approved by Council on the 28 February 2017

After applying contributions to service area balances the residual underspend available for allocation was £882K. £180K was transferred to the IT reserve, with the remainder going to the Council Fund balance.

In providing our day to day services we incurred costs during 2016/17 in the following areas:

- Employee cost £118 million,
- Running costs of £141 million and
- Capital charges of £16 million.

To fund these costs we received:

- £39 million from fees, charges and other income
- £37 million from Council Tax and,
- £199 million from Government grants
Our Capital Budget

In addition to our revenue spending outlined above, we also spent £24.7 million on our assets during 2016/17. This compares with £26.9 million in 2015/16.

Our 2016/17 capital spending programme included:

- continuing the Band A projects of the 21st Century Schools Programme, including:
  - the completion of three new primary schools (Blenheim Primary School, Llantarnam Primary School and Ysgol Panteg),
  - the commencement of work on the extension of two further primary schools (Cwmffrwdoer and Garnteg Primary Schools),
- completion of the redevelopment of our Gypsy and Traveller site,
- spending on roads and footpaths,
- providing grant assistance to improve and repair privately owned homes, and
- maintaining and developing our buildings

The sources of funding of our capital spending in 2016/17 were:

- £2.7 million from Government approved borrowing,
- £0.6 million from prudential borrowing,
- £12.2 million of specific grants and other contributions received, and
- £1.0 million in contributions from revenue.
- £7.5 million in capital receipts, and
- £0.7 million in Invest to Save loans

The most significant capital receipts received in 2016/17 were:

- £1.70 million for Llantarnam Comprehensive school,
- £0.35 million for Pontymoile school and
- £0.30 million for Bellevue Nursery.

All other receipts, totalling £0.36 million, were under £120,000. We currently ring fence all capital receipts to support Band A of our 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 those aspects of local authority work are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is collected and reported nationally, validated, and published annually.

Our reported performance against other authorities in Wales has improved in more areas than last year, which is particularly pleasing. Of the 25 indicators we reported for 2016/17, our performance improved or was maintained in 16, and declined in 9. 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 5 of this report on page 67.

Our externally reported performance indicators can be subject to external audit by the Wales Audit Office (WAO). The Audit could cover some of our data relating to Public Accountability Measures. They could also look at a number of our locally determined indicators selected to support our 2016/17 improvement objectives.

The outcome of any audit work will be reported in the 2017/18 Annual Performance Report.
A local government-led review of national performance indicators has taken place during 2016 and has been introduced in April 2017. These will be reported on for the first time in October 2018.

- **External regulatory & inspection work**

During 2016/17 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. Key work during the year included:

**2016-17 Wales Audit Office (WAO) Annual Improvement Report**

We received this report in July 2017, the findings of which refer to our improvement activity during the previous financial year.

Other proposals for improvement have been made in the various audit reports we have received 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.

Some key pieces of work undertaken in the previous year included:

- **Good governance when determining service changes**
  - Review of the Council’s governance arrangements for determining service changes.

A review of the Council’s governance arrangements for determining service changes was undertaken. The WAO found our governance arrangements for significant service change are generally sound but there is scope to improve the quality of options appraisals and arrangements to monitor the impact of service changes:

However our governance arrangements for service change could be strengthened by implementing the following proposals for improvement:

- P1 - Clarifying the protocols for Cabinet member attendance at scrutiny.
- P2 - Improving the quality of its options appraisals by strengthening the level of financial information provided and including an analysis of stakeholder engagement.
- P3 - Putting in place appropriate arrangements to provide member support and development about service change, for example on options appraisals and the Council’s new wellbeing assessments.
- P4 - Strengthening arrangements for monitoring the impact of service changes including explicitly setting out what will be monitored, where this will be monitored and who will be responsible for doing so.

- **Annual Audit Letter 2015-16**

A letter was issued by the WAO summarising the key messages arising from the Auditor General’s statutory responsibilities under the Public Audit (Wales) Act 2004 and his reporting responsibilities under the Code of Audit Practice. The WAO made the following proposal for improvement:

- P1 - That the Council reviews its methodology in calculating its bad debt provision in respect of housing benefits overpayment recoveries. This should set out clearly how it has determined its assumptions and ensure sufficient evidence is maintained to support how these are applied.

- **Financial Resilience of Local Authorities in Wales 2015-16**

The WAO’s report of 2014-15 (The Financial Resilience of Councils in Wales, April 2015) made a number of recommendations for local authorities. Many of these recommendations remained relevant and require further work from authorities to address them during 2016-17.

The following recommendations were made, based on their more recent review:

- R1 - Local authorities should strengthen their financial-planning arrangements by:
• developing more explicit links between the Medium Term Financial Plan (MTFP) and its corporate priorities and service plans;
• aligning other key strategies such as workforce and asset management plans with the MTFP;
• developing comprehensive multi-year fully costed savings plans which underpin and cover the period of the MTFP, not just the forthcoming annual budget;
• categorising savings proposals so that the shift from traditional type savings to transformational savings can be monitored over the period of the MTFP; and
• ensuring timescales for the delivery of specific savings proposals are realistic and accountability for delivery is properly assigned.

R2 - Local authorities should develop corporate income generation and charging policies.

R3 - Local authorities should ensure that they have a comprehensive reserves strategy, which outlines the specific purpose of accumulated useable reserves and the impact and use of these in the MTFP.

R4 - Local authorities should develop key performance indicators to monitor the MTFP.

R5 - Local authorities should ensure that savings plans are sufficiently detailed to ensure that members are clear as to what the plans are intended to deliver and that the delivery of those plans can be scrutinised appropriately throughout the year.

R6 - Local authorities should ensure that corporate capacity and capability are at a level that can effectively support the delivery of savings plans in the MTFP at the pace required.

Community Safety in Wales

The WAO undertook a review of community safety in Wales. They made seven recommendations within their report requiring individual and collective action from a range of stakeholders – the Welsh Government, Home Office Wales Team, police and crime commissioners, public service board members and local authorities. They were:

R1 - Improve strategic planning to better coordinate activity for community safety by replacing the existing planning framework with a national strategy supported by regional and local plans that are focused on delivering the agreed national community-safety priorities.

R2 - Improve strategic partnership working by formally creating effective community-safety boards that replace existing community-safety structures that formalise and draw together the work of the Welsh Government, police forces, local authorities, health boards, fire and rescue authorities, WACSO and other key stakeholders.

R3 - Improve planning through the creation of comprehensive action plans that cover the work of all partners and clearly identify the regional and local contribution in meeting the national priorities for community safety.

R4 - Review current grant-funding arrangements and move to pooled budgets with longer-term funding commitments to support delivery bodies to improve project and workforce planning that focuses on delivering the priorities of the national community-safety strategy.

R5 - Ensure effective management of performance of community safety by:
• setting appropriate measures at each level to enable members, officers and the public to judge progress in delivering actions for community-safety services;
• ensuring performance information covers the work of all relevant agencies; and
• establishing measures to judge inputs, outputs and impact to be able to understand the effect of investment decisions and support oversight and scrutiny.

R6 - Revise the systems for managing community-safety risks and introduce monitoring and review arrangements that focus on assuring the public that money spent on community safety is resulting in better outcomes for people in Wales.

R7 - Improve engagement and communication with citizens through public service boards in:
- Developing plans and priorities for community safety;  
- Agreeing priorities for action; and  
- Reporting performance and evaluating impact.

### Charging for Services and Generating Income by Local Authorities

This report made eight recommendations, of which six required action from local authorities. Recommendations R4 and R6 required action from the Welsh Government and Welsh Local Government Association:

R1 - Develop strategic frameworks for introducing and reviewing charges, linking them firmly with the Medium Term Financial Plan and the Corporate Plan.

R2 - Review the unit and total costs of providing discretionary services to clearly identify any deficits and, where needed, set targets to improve the current operating position.

R3 - Use the impact assessment checklist whenever changes to charges are considered.

R5 - Identify opportunities to procure private sector companies to collect charges to improve efficiency and economy in collecting income.

R7 - Improve management of performance, governance and accountability by:
- regularly reporting any changes to charges to scrutiny committee(s);
- improving monitoring to better understand the impact of changes to fees and charges on demand, and the achievement of objectives;
- benchmarking and comparing performance with others more rigorously; and
- providing elected members with more comprehensive information to facilitate robust decision making.

R8 - Improve the forecasting of income from charge

### Local Authority Funding of Third Sector Services

This report made three recommendations, of which two required action from local authorities:

R1 - To get the best from funding decisions, local authorities and third sector bodies need to ensure they have the right arrangements and systems in place to support their work with the third sector. To assist local authorities and third sector bodies in developing their working practices, we recommend that local authority and third sector officers use the Checklist for local authorities effectively engaging and working with the third sector to:
- self-evaluate current third sector engagement, management, performance and practice;
- identify where improvements in joint working is required; and
- jointly draft and implement an action plan to address the gaps and weaknesses identified through the self-evaluation.

R2 - Poor performance management arrangements are weakening accountability and limiting effective scrutiny of third sector activity and performance. To strengthen oversight of the third sector, we recommend that elected members scrutinise the review checklist completed by officers, and regularly challenge performance by officers and the local authority in addressing gaps and weaknesses.

R3 - Recommendation R3 required action from the Welsh Government

### Care and Social Services Inspectorate Wales (CSSIW)

### National inspection of care and support for people with learning disabilities

The CSSIW undertook an inspection of Torfaen County Borough Council as part of a national inspection of care and support for adults with learning disabilities. The purpose of the inspection was to assess the success of local authority social services in achieving the outcomes that matter to people, by assessing the efficiency, quality and safety of the care and support provided for adults with learning disabilities. It identified those factors that drive good outcomes for people as well as the barriers to progress. In Torfaen 5 recommendations were made:
R1 - The local authority should continue to engage with people and carers to involve them in planning the shape of future service models, using individual advocacy where required. Where change has occurred, the impact on those affected needs to be monitored and evaluated.

R2 - The local authority should continue to support the third sector to strengthen its contribution to learning disability services and build on the development of preventative and universal services.

R3 - The local authority needs to consider with its partners the findings of the review of the Gwent Learning Disability Strategy.

R4 - The local authority should ensure that there is robust quality assurance in place at all levels within the learning disability service with regular performance reporting.

R5 - The local authority should consider maximising corporate support for people with a learning disability by acting as an exemplar employer providing work opportunities and apprenticeships.

Estyn

– Torfaen Training

Estyn reviewed the effectiveness of Torfaen Training, they found the majority of learners made appropriate progress towards completing their training programmes and qualifications. However, over the past few years, too many learners made slow progress towards completing their apprenticeships. Six recommendations were made:

R1 - Improve the rates at which learners successfully achieve their programmes and by the scheduled completion date

R2 - Develop strategies to improve learners' literacy, numeracy and digital literacy skills

R3 - Ensure that assessors challenge learners of all abilities to reach their full potential

R4 - Address the safeguarding issues raised with the provider during the inspection

R5 - Strengthen the provider’s leadership and management of sub-contractors

R6 - Develop rigorous quality assurance systems and procedures to enable the provider and its sub-contractors to review all aspects of its contract effectively

6. 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.

Our council newspaper ‘Torfaen Talks’ was published twice in 2016/17, delivered direct to 40,000 homes and available from key council buildings. It provided residents with statutory public information and news about corporate priority initiatives, council services and performance, consultations and events, key meetings and decisions such as changes to services. It also contained news from local public service partners.

In 2016/17 our use of online, digital and social media continued to expand across all our service areas to an ever increasing audience.

Our social media networks and communities continued to grow through increased use of video and photography. Over fifty social media accounts are now active, delivering messages, engaging communities and giving the public the opportunity to express their views on sites such as Facebook, Twitter, Youtube, and Instagram. In 2016/17 our Twitter followers went past 10,000 while Facebook is quickly approaching a similar level. These levels of engagement mean we have one of the highest ranking engagement levels in Wales.

Our website was redesigned to be responsive to work on all platforms including PC, tablet and smartphones and now has an increased number of ‘request it’, ‘report it’ or ‘pay for it’ self-service options.
Our ‘Stay Connected’ e-bulletin service and alerts allows registered citizens to receive automated, proactive information across email, SMS and social media on service specific issues or information relevant to their location or interests. This service has developed to become a key mass communication channel with more than 20,000 residents signed up to receive weekly news bulletins and more specific information on topics such as jobs, waste and recycling, libraries, what’s on and schools news.

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

Our youth forum, Torfaen Young People’s Forum, continued to meet monthly to ensure young people’s views are heard in our decision making and we continue to use “Flex”, to consult with young people. Flex is designed for young people, aged 11 – 25 to have their views heard, it has its own website so it can be accessed by any young person with internet access.

Our consultation websites, “My Say” and “Flex” enables citizens and young people to have the opportunity to tell us about their experiences and what they expect from local public services. The site can be used to view current and future consultations as well as the responses received from previous consultations.

Our people’s panel continues to be included on all consultation and engagement activities including Welsh Government consultations.

The inaugural face to face meeting of our people’s panel took place and included sharing with us their expectations of the panel. Our people’s panel then took part in a members’ seminar on engagement and presented to councillors their views on the role of the people’s panel in local democracy.

Members of our People’s panel organised their own event during the first Torfaen Spring Clean and have helped promote the people’s panel through video case studies.

Our 2016 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 was 1025 English and 1 Welsh. Responses to the survey were presented to Chief Officers and Councillors and have been used in our decision making processes.

The Council, Cabinet and committee meetings continue to be webcast, promoting openness, transparency and accountability for our decision making. The volume of meetings being webcast and numbers of people watching continues to increase. During 2016-17 we broadcast 73 meetings which were viewed 3,375 times, 754 live and 2,621 in the archive. It is clear that webcasting continues to open up our decision making processes to a wider, new audience who may not have engaged previously in council business.

7. Challenging our performance

During 2016/17, 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 regime, are addressed in a timely manner.

During 2016/17 quarterly Corporate Performance Assessment (CPA) sessions were held. These CPA sessions involved both our Executive Members and Chief Officers developing a combined appreciation and ownership of our performance across the organisation. Each session challenged performance across all Council services. Issues identified are then subject to a more detailed examination through our biannual Executive Member Performance Review Sessions with all service areas.
Following the local government elections in May 2017 a new Executive Member portfolio for Performance Improvement & Corporate Governance was created. In future this position will play a vital role, ensuring we are delivering improvements in the areas we said we would.

Finally during 2016/17 we continued to develop and strengthen our service planning and self-evaluation arrangements. A key development over the last year has been to implement three year service plans to support longer term planning whilst bringing both service ad financial planning closer together.

Our Service Planning Guidance for 2018/19 has been refined, a key focus of which is the integration of the requirements of the Well-Being and Future Generations Act (2015) into our planning and self-evaluation processes.

8. The year ahead and beyond

Through adopting our new Corporate Plan we have, contracted our ambitions to a small and concentrated number of priorities.

We have accepted 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 in the current year.

Although we do not know our final settlement for the next financial year, over the foreseeable future the financial pressures will undoubtedly continue with our current Medium Term Financial Plan estimating in excess of £16.6 million of financial pressures between 2018/19 and 2021/22. We are therefore examining the way we use our resources to deliver the services required, looking at; how services can become more business efficient, exploring opportunities for greater customer focus and digital delivery and looking at preventative activities to encourage earlier intervention to minimise demand for more expensive services.

Reducing the dependency on publicly funded local authority services through prevention and promoting greater self-reliance is key to this transformational change. Our programme will lead to a dramatic change in the way local authority services are viewed by the public, and we will need to find ways of providing advice and support to help people to either help themselves or access services elsewhere. Our aim will be to encourage them to view local authority service delivery (whether provided directly or commissioned) as the last resort for those who can’t help themselves or have no other alternative.

This vision correlates with the introduction of the Well-Being of Future Generations (WBFG) act 2015, which requires public bodies in Wales to think about the long-term impact of their decisions, to work better with people, communities and each other, and to prevent persistent problems such as poverty, health inequalities and climate change. The WBFG act (2015) sets out a sustainability principle and through applying the associated five ways of working we will strengthen our decision making processes for the future. In March 2017 we published the Council’s first Well-Being Statement setting out our Well-Being objectives and how we will apply the five ways of working to deliver these well-being objectives. We will report on progress against this plan through our first Well-Being Report in October 2018.

Finally the publication of Torfaen Public Service Board’s first Well-Being Plan (a requirement of the WBFG act 2015) will need to be considered. The plan will set a number of well-being objectives for Torfaen that will be the focus for improving well-being across Torfaen. The plan will be published in May 2018. Once the Well-being objectives are published we will need to review the extent to which our own priorities set out in our Corporate Plan need to be adjusted to support the ambitions of the PSB.
Appendix 1 – Delivering our CP3 priorities and 2016/17 Improvement Objectives

How we have assessed our performance

The assessment is based on to what extent we have met our targets. Performance has been assessed as either:

- **Successful** - if more than 75% of the reported measures met target 😊 or were close to target 😊
- **Partially successful** - if between 50 and 75% of the reported measures met target 😊 or were close to target 😊
- **Unsuccessful** - if less than 50% of the reported measures met target 😊 or were close to target 😊

An assessment of whether or not we are improving has also been included for additional context.

A summary of our progress Update for 2016/17

We have a statutory duty to publish our progress against the short term improvement objectives, as set out in our 2016/17 Forward Facing Improvement Plan, before 31 October 2017.

In summary, during 2016/17….

We said we would judge our performance using 43 performance measures linked to our basket of activities. Of these, we met our set targets for 18 in the year, 7 were in proximity of our target, 9 missed our targets and 9 were new measures where we felt unable to set targets.

14 showed improved performance, 5 showed constant performance, 6 showed decreased performance and 18 were new measures.
## Our CP3 Priorities

<table>
<thead>
<tr>
<th>Our CP3 Priorities</th>
<th>Measures selected to show our performance</th>
<th>Have we hit targets?</th>
<th>Overall assessment of our performance (are we hitting our targets)</th>
<th>Are we improving?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>☁ ☁ ☁ ☁ ☁</td>
<td></td>
<td>☁ ☁ ☁ ☁ ☁</td>
</tr>
<tr>
<td>A CLEAN AND GREEN TORFAEN</td>
<td>6</td>
<td>4 1 0 1</td>
<td>Successful</td>
<td>3 1 1 1</td>
</tr>
<tr>
<td>RAISING EDUCATIONAL ATTAINMENT</td>
<td>16</td>
<td>3 6 7 0</td>
<td>Partially Successful</td>
<td>7 4 5 0</td>
</tr>
<tr>
<td>SUPPORT FOR TORFAEN’S MOST VULNERABLE RESIDENTS</td>
<td>21</td>
<td>11 0 2 8</td>
<td>Successful</td>
<td>4 0 0 17</td>
</tr>
<tr>
<td></td>
<td>43</td>
<td>18 7 9 9</td>
<td>14 5 6 18</td>
<td></td>
</tr>
</tbody>
</table>

- ☁ - target met or exceeded
- ☁ - performance close to target
- ☁ - target not met

- ☁ - improved performance levels
- ☁ - maintained constant performance levels
- ☁ - decreased performance levels

**N/A**- New measures where comparisons are unavailable
APPENDIX 2 – Our Progress update for 2016-17

PRIORITY 1… A CLEAN AND GREEN TORFAEN

Our Vision - Cleaner and greener communities, and a sustainable local environment residents can be proud of

This Contributes to “Torfaen Together” partnership shared outcome

- The People in Torfaen live in clean green sustainable communities

SELF ASSESSMENT

The Welsh Government has made recycling a priority for Wales, in the same was as Torfaen has made it a priority for this borough. But a clean and green Torfaen is not only about recycling but about providing residents with a clean and sustainable environment to live in.

During 2016/17 we have worked hard to achieve the best outcome possible for the 6 key performance measures chosen to support this priority. Of those 6 we were fully successful in achieving our targets in 4 measures with 1 in proximity and 1 not applicable.

Key successes in 2016/17 are:

- We have continued to increase the amount of waste recycled and reduce the amount of waste sent to landfill. This has been helped by the introduction of a new collection system “Skinny Bins” which was introduced in November 2015.
- We have once again achieved our target in clearing fly tipping within 5 working days. A new way of working has been introduced in the past year, which has resulted in a Streetscene Rapid Response Team working on a “4 on 4 off” shift system which enables the team to identify and clear fly tipping in a much quicker timescale.
- Although we have achieved our target in % highways and relevant land inspected as high or acceptable level (93.41% against a target of 90%), this has decreased from 95% which was recorded in 2015/16. It is expected to increase again over time with the introduction of the new way of working.

Successful
To work towards achieving our vision for this priority we have used our resources during 2016/17 to deliver a range of activities. Our key activities and measures of success, along with updates on progress made in 2016/17 are set out below …

<table>
<thead>
<tr>
<th>Our activities …</th>
<th>The impact …</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.1</strong> Manage Torfaen’s uplands by securing funding and developing an action plan to deliver the strategic South East Wales Uplands Natural Resource Management Plan across Torfaen, Blaenau Gwent and Caerphilly.</td>
<td>The uplands green infrastructure resource will be maximised for the benefit of the community; and the South East Wales Uplands Natural Resource Management Plan is delivered</td>
</tr>
</tbody>
</table>

**2016/17 Update**

The bid has resulted in a successful expression of interest approval, with funding allocated to the project. A stage 2 application phase has to be submitted by September 2017 to fully secure the funds.

| **1.2** Enhance the bio-diversity resource in Torfaen | The Council’s corporate biodiversity risk will be reduced, ensuring compliance with the NERC Act; the Conservation of Habitats & Species Regulations; and the Wildlife & Countryside Act. |

**2016/17 Update**

Enhancement of the biodiversity resource in Torfaen is delivered through the management of seven Local Nature Reserves, through advice to the land use planning service, support for community groups, schools, etc. to enhance their ecological value.

The wildflower road corridor has contributed to this measure. The Well-being of Future Generations Act (2015) and Environment Wales
Act (2016) are now beginning to embed resulting in an increased awareness around biodiversity. Around 1,400 hectares are estimated to be under positive biodiversity management.

Work commenced in partnership with Gwent Wildlife Trust on the Lapwing site at Garn Lakes local nature reserve (LNR). Other work has been undertaken at Llwyn Celyn, Tirpentwys and Cwmynyscoy.

The ecology team continue to seek opportunities to enhance biodiversity in accordance with the public bodies biodiversity duty of section 6 of the Environment (Wales) Act 2016. Working with Highways and Planning Management to maximise biodiversity gain through projects, planning conditions and section 106 agreements. Our Biodiversity and Ecosystems Resilience Plan will be prepared early in 2017/18.

### 1.3 Implement a new Streetscene Model and monitor its success.

Streetscene activities will be carried out in the most efficient & effective way, ensuring the local environment is clean and safe.

### 2016/17 Update

Streetscene operatives continue to undertake street cleansing duties and in October 2016 a new system of working was introduced whereby there are set teams operating in 5 areas of Torfaen targeting these areas for litter picking, dog fouling, grass cutting etc. Streetscene managers meet with Councillors in each of the 5 areas on a quarterly basis to gain feedback on how the new Streetscene model is performing and initial feedback is very good.

We undertake street cleansing inspections on a bi-annual basis (2% of streets are inspected) and Keep Wales Tidy (KWT) also undertakes an independent annual inspection of 6% of streets around September time of each year and submits a report based on these inspections.

As at Quarter 4 all TCBC inspections have been completed as well as the KWT inspection. It is worth noting that the inspections are random and therefore will not necessarily coincide with the street cleansing that has taken place.
| 1.4 | Investigate and remove any reported fly-tipping dumped on Council land, using any evidence collected from the fly-tipped waste to enforce | All fly-tipped waste will be removed from Torfaen land; and enforcement activities will be undertaken against those identified as dumping waste. |
| 2016/17 Update |

Incidents of reported fly-tipping on land that falls within our remit continue to be addressed and the introduction of the new Streetscene Rapid Response Team in October 2016 is expected to result in a decrease in fly-tipping as well as the time taken to collect it. The Rapid Response Team is able to identify and target fly-tipping 'hot spots' and as they work a '4 on 4 off' shift pattern which includes bank holidays and weekends, so the time taken to collect fly-tipping should reduce over time. The team is trained to look for evidence when collecting fly tipping and any evidence they find is forwarded to colleagues in Planning and Public Protection who will carry out enforcement activities (including prosecution) where they are able to do so. It should be noted however that those responsible for fly-tipping are becoming more careful about leaving any evidence as to their identity in the items fly-tipped and without this evidence or those responsible being caught in the act then the Authority is unable to take enforcement action.

| 1.5 | Further embed the use of our new skinny bin system, encouraging residents to participate fully in our recycling schemes. | The amount of residual waste thrown out by residents will be reduced; and more households will be encouraged to take part in recycling. |
| 2016/17 Update |

We have followed up the feedback from a door knocking campaign and provided additional assistance to residents who stated that they were not participating fully in recycling. We are also holding roadshow events where issues from residents can be resolved. Additionally any problems identified with residents presenting side waste have been recorded by the collection crews and visits arranged with members of the policy team.

Going forward we will continue to carry out roadshow events and respond to queries raised by residents and monitor side waste presented by residents.
<table>
<thead>
<tr>
<th>Our measures of success …</th>
<th>direction of travel</th>
<th>national indicator reference (if available)</th>
<th>Reported 2014/15 data</th>
<th>Reported 2015/16 data</th>
<th>Target for 2016/17</th>
<th>Reported 2016/17 data</th>
<th>Target met</th>
<th>Improved performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of green space under bio-diversity management by March 2017</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>New measure for 2016/17</td>
<td>to be set</td>
<td>1,450 hectares</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>% highways &amp; relevant land inspected of a high or acceptable standard of cleanliness</td>
<td>Higher is better</td>
<td>-</td>
<td>92.86%</td>
<td>95.00%</td>
<td>90%</td>
<td>93.41%</td>
<td>🧡</td>
<td>↓</td>
</tr>
<tr>
<td>% of reported fly tipping incidents on relevant land cleared within 5 working days</td>
<td>Higher is better</td>
<td>-</td>
<td>96.23%</td>
<td>97.19%</td>
<td>95%</td>
<td>97.07%</td>
<td>🧡</td>
<td>=</td>
</tr>
<tr>
<td>% municipal waste sent to landfill</td>
<td>Lower is better</td>
<td>WMT004b</td>
<td>11.58%</td>
<td>9.83%</td>
<td>18%</td>
<td>2.72%</td>
<td>🧡</td>
<td>↑</td>
</tr>
<tr>
<td>% local authority waste recycled &amp; composted</td>
<td>Higher is better</td>
<td>WMT009b</td>
<td>52.69%</td>
<td>57.44%</td>
<td>58%</td>
<td>63.58%</td>
<td>🧡</td>
<td>↑</td>
</tr>
<tr>
<td>% waste recycled and composted at Torfaen’s Household Waste Recycling Centre</td>
<td>Higher is better</td>
<td>WMT011</td>
<td>64.31%</td>
<td>66.12%</td>
<td>70%</td>
<td>66.72%</td>
<td>😞</td>
<td>↑</td>
</tr>
</tbody>
</table>
APPENDIX 3 - Our Progress update for 2016-17

PRIORITY 2… RAISING EDUCATIONAL ATTAINMENT

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

<table>
<thead>
<tr>
<th>Contributes to Torfaen Together partnership shared outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>➢ People in Torfaen are educated for life</td>
</tr>
</tbody>
</table>

SELF ASSESSMENT

We recognise the importance of all of our young people being given the best possible chance in life by attaining a good standard of education.

For 2016/17, we said we would assess our performance against 16 measures. Out of these 16 measures, we met our targets in 4, missed our targets in 7 and narrowly missed our target in 5 measures, as follows:

Some of our key successes during 2016/17 were:

- The progression of our 21st century schools programme resulting in;
  - Opening new primary schools in Llantarnam and Bleinhem Road.
  - Opening Ysgol Panteg, a new Welsh Language School
- Significant improvements made to the standard of schools in Torfaen with the percentage of our schools rated as yellow or better increasing from 65% to 78%
- Ensured no pupils left full time education, employment or training without an approved qualification.
- Made significant improvements to performance for the percentage of pupils achieving the core subject indicator at key stage 2.

Partially Successful
To work towards achieving our vision for this priority we have used our resources during 2016/17 to deliver a range of activities. Our key activities and measures of success, along with updates on progress made in 2016/17 are set out below …

<table>
<thead>
<tr>
<th>Our activities …</th>
<th>The impact …</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2.1</strong> Strengthen leadership in our schools; Improve the standards of teaching and learning in our schools; and Improve overall school performance.</td>
<td>More Torfaen schools will be in Band B for leadership. More Torfaen schools will be in Step 2 or above for standards. More Torfaen schools will be categorised in the National Scheme as Yellow (Good) or above. Raised attainment across all phases of education will be achieved with a particular emphasis on Key Stage 4 outcomes.</td>
</tr>
</tbody>
</table>

**Update 2016/17**

- Through collaboration with the Education Achievement Service (EAS), the Leadership programme is up and running with head-teachers participating on all levels. A Torfaen Headteacher is the lead for the New Headteachers programme in Torfaen. These meetings occur termly.

- Through the EAS Business Plan, we have reviewed the impact of the Growing Green and Aiming for Excellence programme. The introduction of a Professional Learning Offer will support: pupil readiness to learn; developing growth mind set and understanding the link between child development and pupil wellbeing.

- Cluster moderation is strengthening the sharing of good practice. Key Stage 2 and 3 staff from cluster schools, subject leads and Head of Departments are involved in the moderation process. Each cluster have submitted plans for cluster pupil deprivation grant (PDG). Some clusters have received feedback on plans for further amendments before approval. All have now been approved.
Implement our Flying Start Plan

More children living within “Flying Start” areas will be healthier, thriving and reaching their potential. More families living within “Flying Start” areas will be able to cope.

Update 2016/17

Provision

There are currently sufficient childcare places for 2-3 year olds in Flying Start areas in Torfaen with a new setting in West Mon now registered. Currently there is 88% take up against capacity. Going forward the Healthy Child's Wales programme is now being implemented across Wales. Health Visitors in Torfaen will undertake training during May 2017 with the full programme being delivered across Torfaen, Flying Start will also aligned with the programme from 1st April 2017.

Quality

Early Childhood Environmental Ratings Scale assessments have been undertaken, however each setting are monitored on a termly basis. A new quality scale - Sustained Shared Thinking and Emotional Well-Being, similar to Environmental Rating Scale (ERS), will be piloted in 2017/18. This scale is designed to consider practice which supports children aged 2 - 5 in developing skills in sustained shared thinking and emotional well-being as well as developing strong relationships, effective communication and self-regulation. Thus providing a more complete picture of what high quality education and care can look like.

Programmes of Support

We have reviewed the delivery of the Language and Play (LAP) programme within Flying Start. Drop in sessions we offer as part of engagement now facilitate a rolling programme of LAP. All Children who have a 18 month Wellcomm Assessment and are assessed at Green/Amber are signposted to these groups. The groups are now facilitated with existing LAP members of staff/ Early Language Support (ELS) team. The ELS team and Speech and Language Therapists for Flying Start have been piloting 1 Year old Talking Parties in Flying Start area to promote 'Talking' skills. They continue to promote the 'learning to talk' key messages and attend Health clinics. As part of the ELS strand meetings assessing 'Talking' and groups we offer will be reviewed due to the introduction of the Healthy Child's Wales programme, which is due to be piloted this term. We are also looking at assessments across Early Years as part of the First 1,000 days programme.

Development
The percentage of 2 and 3 year old children assessed as being at or exceeding developmental norms including up to 1 age interval below developmental norms were in excess of 80%. The new Healthy Wales Child's programme has been developed and will be implemented from April 2017. We will therefore only target Schedule of Growing Skills assessments (SOG's) going forward. The new assessment tool, ‘Frait’, will be used to assess the resilience of each family to support child development.

**Transition**

All 15 of our flying start settings held entry transition meetings during the year ensuring the smooth transitions into and from Flying Start childcare in to Foundation Phase. 12 out of the 15 settings holding exit transition meetings (though meetings were not arranged where children were not leaving the setting or there were no children leaving this particular term. Some children did not receive a nursery place in their chosen nursery.

| 2.3       | Implement our Childcare Action Plan | Safe and affordable childcare will be provided in appropriate learning environments. |

**Update 2016/17**

The full Childcare Sufficiency Assessment (CSA) for 2016-17 has been completed and will be submitted to Welsh Government in May 2017, feedback from WG is due at the end of September 2017.

We have continued to offer the Quality Improvement scheme which incorporates Environmental Rating Scales (ERS) to all registered childcare providers including Flying Start childcare provision. All but 2 Foundation Phase settings have had an ERS observation, these will be carried out in Summer 2017. All 15 Flying Start settings had an ERS observation. Other ERS is undertaken on a voluntary basis as settings do not have an service level agreement with the authority.

The Family Information Service has continued to provide information and guidance using the FIS website. The Family Information Service (FIS) will begin developing a new website in the year ahead, planned for launch in September 2017.
<table>
<thead>
<tr>
<th>2.4</th>
<th>Implement our Language and Play Delivery Plan</th>
<th>More young children will be prepared for school.</th>
</tr>
</thead>
</table>

**Update 2016/17**

The Language and Play grant was cut for 2016/17 and the programme will no longer be delivered outside of Flying Start areas.

A rolling programme has been delivered in drop in groups in Flying Start area's to engage with families and to support Early Language Development.

<table>
<thead>
<tr>
<th>2.5</th>
<th>Implement our Early Years Families First Plan</th>
<th>More children, young people and families will be healthier, safer and enjoy well-being. More children, young people and families, in or at risk of poverty, will achieve their potential</th>
</tr>
</thead>
</table>

**Update 2016/17**

Enhanced ante-natal care has been provided with 83.86% of the 97 families referred have engaged with the project. Target groups included teenage parents to be, vulnerable first time parents and at risk parents with 1 to 1 support being provided within each families’ home. A number of those who did not engage were referred on to Social Care and Housing.

14 Families engaged with the service during 2016/17 for early language development support. 6 children completed the intervention with families reporting their child's language development had improved, 8 children continued to attend the intervention.
<table>
<thead>
<tr>
<th>Our measures of success …</th>
<th>direction of travel</th>
<th>national indicator reference (if available)</th>
<th>Reported 2014/15 data</th>
<th>Reported 2015/16 data</th>
<th>Target for 2016/17</th>
<th>Reported 2016/17 data</th>
<th>Target met</th>
<th>Improved performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of all pupils (including those in LA care) leaving education, training or work based learning without an approved external qualification</td>
<td>Lower is better</td>
<td>EDU/002i</td>
<td>0.16%</td>
<td>0.25%</td>
<td>0%</td>
<td>0%</td>
<td>😊</td>
<td>↑</td>
</tr>
<tr>
<td>% of pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics</td>
<td>Higher is better</td>
<td>EDU/017</td>
<td>53.41%</td>
<td>56.7%</td>
<td>58%</td>
<td>53.46%</td>
<td>🗑️</td>
<td>↓</td>
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<tr>
<td>% of pupils achieving the Core Subject Indicator at KS4</td>
<td>Higher is better</td>
<td>-</td>
<td>52.2%</td>
<td>53.23%</td>
<td>56.4%</td>
<td>50.7%</td>
<td>🗑️</td>
<td>↓</td>
</tr>
<tr>
<td>% of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</td>
<td>Higher is better</td>
<td>EDU/003</td>
<td>91.19%</td>
<td>84%</td>
<td>91%</td>
<td>89.94%</td>
<td>😞</td>
<td>↑</td>
</tr>
<tr>
<td>% of schools in Yellow (Good) category (National Categorisations)</td>
<td>Higher is better</td>
<td>-</td>
<td>New measure</td>
<td>65%</td>
<td>80%</td>
<td>78.13%</td>
<td>😞</td>
<td>↑</td>
</tr>
<tr>
<td>% of children living in a Flying Start area reaching or exceeding their developmental milestones at 3 years</td>
<td>Higher is better</td>
<td>-</td>
<td>75.79%</td>
<td>48.5%</td>
<td>55%</td>
<td>49%</td>
<td>🗑️</td>
<td>↑</td>
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<tr>
<td>Our activities …</td>
<td>The impact …</td>
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<td>Manage our surplus school places; and Progress schemes to support the delivery of our 21st Century Schools Programme to provide learning environments appropriate for the 21st Century.</td>
<td>Victoria Primary School and Abersychan Brynteg Nursery School will be successfully closed. Garnteg and Cwmffrwdoer Primary Schools will be successfully remodelled. New buildings for Ysgol Panteg, Llantarnam and Blenheim Road Primary Schools will be complete and operational. Outline Business Case for Post 16 education in Torfaen (revised delivery model) will be submitted and approved by Welsh Government. Full Business Case for a new school building at Croesyceiliog School will be submitted and approved by Welsh Government.</td>
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**Update 2016/17**

Abersychan - Implementation of proposals is still on target for September 2018.

Brynteg Nursery - Proposals remain on target for implementation in September 2018.

Garnteg – Planned work on extension is now underway.

Cwmffrwdoer - Work has now started. Ground remediation continuing and work on "drop off" area started. It is expected that we will be able to hand over to the main building Contractor July 2017.

Llantarnam - New primary school opened 7 November 2016.
Ysgol Panteg - New Welsh language primary school opened on 27 February 2017.

Blenheim Road – New primary school opened 7 November 2016


Post 16 - consultation process closed on 23 December 2016. Cabinet determined next steps and agreed to publish statutory notices which were published on 26 January 2017. A further report was received by Cabinet, where it was agreed we would progress to the next stage - submission of objections and objection report to Welsh Ministers for determination.

With all the proposals for Band A of our 21st century schools programme now either completed or being progressed, and assuming existing capacities for other schools remain unchanged, by the start of the 2020/21 academic session, our primary school capacity will be 8489 against a projected number on roll of 7607. This means there will be 882 (10.4%) surplus places in total across the borough as a whole, marginally over the current Welsh Government target of 10%. For secondary schools the respective numbers are 7283 places against a projected number on roll of 6626. This means there will be 657 surplus places (9.0 %). Welsh Government’s target for secondary was 15% initially, reducing to 10%.

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<tbody>
<tr>
<td>% surplus places: Primary</td>
<td>Lower is better</td>
<td>-</td>
<td>N/A</td>
<td>7.31%</td>
<td>≤10%</td>
<td>10.97%</td>
<td>😞</td>
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<tr>
<td>Secondary</td>
<td></td>
<td></td>
<td></td>
<td>13.5%</td>
<td>≤10%</td>
<td>14.36%</td>
<td>😞</td>
<td>↓</td>
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<tr>
<td>Our activities</td>
<td>The impact</td>
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<td><strong>2.7</strong> Develop our school to school working</td>
<td>Good practice and enhanced professional development will be disseminated between schools.</td>
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</table>

**Update 2016/17**

**Additional Learning Needs (ALN) School to School Group** - Training with all Additional Learning Needs Co-ordinators (ALNcos) is in place. The Contingency funding group continues to operate, and is facilitated by peer moderation. A new funding formula has been approved and will take effect from April 2017. The Moderation of Code of Practice Registers will take place during the next two terms.

**Special Needs Resource Base (SNRB) group** - this group has undertaken assessment and placement of pupils with Additional Learning Needs (ALN) who require specialist provision. They have worked together to expand our specialist provision in consultation with all Heads. They continue to work together to foster and disseminate consistent good practice across all specialist provision.

**Behaviour School to School Group** - this group has overseen opening and functioning of the new primary assessment centre and the Outreach teams coming together as one team. The secondary group have looked at new electronic positive behaviour management systems for secondary schools.

**Attendance School to School Group** - this group has refreshed the attendance strategy, devising a communications package, a new school’s attendance pathway and various new reward systems to encourage good school attendance in Torfaen.

| 2.8 Monitor in year transfers and managed moves in our schools | Both schools and the Council will know how many pupils are moving between schools, for what reasons and how long the process is taking in each case. |

**Update 2016/17**

53 out of 54 in-year transfers were completed within the timescale. There were no managed moves.
| 2.9 | Develop the practice of managing behaviour in our schools | Staff in schools will be better equipped to identify behavioural issues earlier and manage them. |

**Update 2016/17**

Primary continuing professional development (CPD): Managing severely challenging behaviour programme:
- Further Primary Training Roll-out: 21 primary schools now completed or booked training.
- Additional training for midday supervisors at New Inn completed

**Enhanced Transition**: a specialist process to ensure that transition (from primary to secondary) is supportive of pupils who may have additional needs, including anxiety or behaviour problems
- All paperwork updated and disseminated to primary and secondary schools
- Multi-agency meeting re. transition support mechanisms. Spreadsheet of agencies compiled and made available to all schools.
- Additional Learning Needs Coordinator (ALNco) Cluster CPD session held.
- Best Practice Transition Workshop Held (all secondary schools attended, some primary schools)
- All schools returned lists of targeted Year 6 students for enhanced transition from primary schools.
- Database compiled of targeted Year 6 students for each secondary school and sent to school/education service colleagues

**Targeted Schools** (schools who received additional focused support in the academic year)

**Aberyscan Comprehensive School**
- Action plan to support Aberschan school with behaviour agreed with senior leadership team (SLT) ongoing.
- ‘Behaviour and Exclusions’ Report for Autumn term compiled and sent to school
- Individual Behaviour Plan (IBP) training with key staff completed.
- Exemplar case-work for student with behaviour, social and emotional difficulties (BESD) completed.
- Restorative work completed.
- Spreadsheet of vulnerable Year 6 students sent to the behaviour Lead and transition Lead.

**Cwmbran High School**
- An offer of support with Enhanced Transition made
- Training has been agreed for May 2017
- Discussion undertaken with school regarding Autumn ‘Behaviour and Exclusions’ report
- Senior specialist educational psychologist has completed observations of behaviour in school
- Spreadsheet of vulnerable Year 6 students sent to the Additional Learning Needs Coordinator (ALNco), behaviour Lead and Transition Lead.
- Lead educational psychologist has completed training, 2 sessions in “attachment” with a group of staff
- A new electronic positive behaviour management system “Class Charts” bought in by school and will be used in 2017/18

**Nant Celyn Primary**
- Support plan devised with senior leadership team (SLT) ongoing
- Autumn term ‘Behaviour and Exclusions’ report compiled and discussed with school.
- Observations and feedback to SLT/ Behaviour policy review – written contribution from Senior Specialist Educational Psychologist made
- IBP training for all staff has taken place
- Liaison regarding Enhanced Transition for targeted students ongoing

**Non-Targeted Schools**
- **Croesyceiliog Comprehensive**
  - Analysis of exclusions/behaviour compiled for autumn term showing rising exclusions.
  - Exclusions meeting held with senior officers and school – report for Autumn term discussed
  - Senior specialist educational psychology held a meeting with SLT and discussions held regarding support needed with behaviour – input agreed for summer term

**West Monmouth (Comprehensive)**
- Senior educational psychologist analysis of exclusions/behaviour compiled for autumn term showing rising exclusions
- An exclusions Meeting held with senior officers – report for autumn term discussed
- A demonstration and discussion re: new electronic behaviour management system “Class Charts” with secondary behaviour network

**George Street Primary**
- Senior officers held support meeting with Head teacher and compiled an action list to support school with behavioural issues.
2.10 Improve school attendance

Improved practice in schools will increase the level of attendance, including the attendance of those in vulnerable groups.

Update 2016/17

Over the last term of the academic year 2016/17 a School to School Attendance Group was brought together to:

• plan a new approach to improving school attendance;
• to share good practice between schools;

This School to School group have consulted with Head teachers on a new Attendance Strategy, Improving Attendance Pathway and Communication Strategy for schools, pupils, parents and carers.
• to consider examples of successful approaches elsewhere
• to support and challenge schools to improve attendance levels
• to facilitate positive rewards for good attendance for pupils

We continue to monitor the attendance of those pupils from “vulnerable groups” e.g. Gypsies and Travellers, Black Minority Ethnic (BME) pupils, English Additional Language pupils (EAL) and Looked After Pupils (LAC). Vulnerable groups as described by the Welsh Government and ESTYN.

2.11 Ensure all statutory assessments are completed within agreed timescales

Compliance with Welsh Government expectations will lead to good levels of customer service.

Update 2016/17

A Statutory Assessment is part of the Statementing process, which is a formal statutory instrument to support pupils with the most complex needs. 6 statutory assessments were finalised during the last quarter. All assessments were completed within the agreed statutory timescales.
<table>
<thead>
<tr>
<th>Our measures of success …</th>
<th>direction of travel</th>
<th>national indicator reference (if available)</th>
<th>Reported 2014/15 data</th>
<th>Reported 2015/16 data</th>
<th>Target for 2016/17</th>
<th>Reported 2016/17 data</th>
<th>Target met</th>
<th>Improved performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent exclusions in schools – a) primary and b) secondary per 1,000 pupils</td>
<td>Lower is better</td>
<td>EDU/008 a &amp; b</td>
<td>a) 0.16 b) 0.17</td>
<td>a) 0.16 b) 0.18</td>
<td>a) 0.15 b) 0.18</td>
<td>a) 0.15 b) 0.56</td>
<td>😊</td>
<td>↑</td>
</tr>
<tr>
<td>% days lost to fixed term exclusions – a) primary and b) secondary</td>
<td>Lower is better</td>
<td>EDU/010 a &amp; b</td>
<td>a) 0.03% b) 0.06%</td>
<td>a) 0.03% b) 0.07%</td>
<td>a) 0.02% b) 0.06%</td>
<td>a) 0.03% b) 0.11%</td>
<td>😞</td>
<td>-</td>
</tr>
<tr>
<td>Attendance in schools – a) primary and b) secondary</td>
<td>Higher is better</td>
<td>EDU/016 a &amp; b</td>
<td>a) 94.72% b) 93.52%</td>
<td>a) 94.9% b) 93.7%</td>
<td>a) 96% b) 95%</td>
<td>94.77% 93.73%</td>
<td>😞</td>
<td>-</td>
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Lower is better

Higher is better

Reported 2014/15 data: 0.16
Reported 2015/16 data: 0.17
Target for 2016/17: 0.15
Reported 2016/17 data: 0.18

Reported 2014/15 data: 0.03%
Reported 2015/16 data: 0.06%
Target for 2016/17: 0.02%
Reported 2016/17 data: 0.06%

Reported 2014/15 data: 94.72%
Reported 2015/16 data: 94.9%
Target for 2016/17: 96%
Reported 2016/17 data: 95%
<table>
<thead>
<tr>
<th><strong>Our activities ...</strong></th>
<th><strong>The impact ...</strong></th>
</tr>
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</table>
| **2.12** Implement our agreed Youth Engagement Progression Framework Plan:  
  ▪ improving the tracking of NEETS aged 17+ and maintain focus on achieving the 1.5% target for Y11  
  ▪ refine and consolidate the process for early identification of vulnerable children at KS2/3 transition  
  ▪ continue to analyse destinations of young people and use the results to pinpoint areas for development | Outputs will be as per the agreed Implementation Plan but will particularly focus on minimising the number of young people not in education, employment or training (NEETS) |

**Update 2016/17**

A revised Youth Engagement and Progression Framework (YEPF) plan has been developed which will be implemented for 2017/18, focussing on activities to improve the monitoring, tracking and support arrangements for pupils in a 6th form setting. A meeting with secondary heads has been scheduled to improve our support arrangements for this age group.

The early identification process within KS3 has been aligned with the transition process at KS2 to support those that have been identified as requiring additional support when they enter secondary school provision.

Analysis of destinations continues and we have also met with other authorities to learn from best practise and improve our outcomes in Torfaen.
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<tr>
<td>% of Young People (year 11) Not in Education, Employment or Training (NEET)</td>
<td>Lower is better</td>
<td>-</td>
<td>2.15</td>
<td>1.89</td>
<td>1.5%</td>
<td>2.04%</td>
<td>🙁</td>
<td>-</td>
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<td>(target will be reviewed in April when previous year's Wales average will be published)</td>
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<td>Number of 16-24 years NEETS below the national benchmark of 60% Engagement Learners to progress positively (into employment, further learning or voluntary work).</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60%</td>
<td>62%</td>
<td>😊</td>
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APPENDIX 4 - Our Progress update for 2016-17

PRIORITY 3 ... SUPPORT FOR TORFAEN’S MOST VULNERABLE RESIDENTS

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

Contributes to Torfaen Together partnership shared outcomes

- Torfaen has a healthy population with a good quality of life, and
- Frail people in Torfaen are happily independent

SELF ASSESSMENT

It is imperative we ensure the safety and well-being of those members of our community who cannot always fend for themselves. We will endeavour to intervene at the earliest opportunity, where appropriate, to enable families to make the changes necessary to remain together in their family home and ensure benefit are maximised for those entitled. It is vital to provide the appropriate level of care at the appropriate time for the appropriate length of time wherever possible supporting people to live independently in their own community.

We said we would assess our performance against 21 measures of those we were successful in achieving our targets in 11, missed target in 2 and due to service redesign and the implementation of the social care and wellbeing act we are establishing baselines in 8.

Some of our Key achievements included:

- Implementation the Social Services and Wellbeing Act including, remodelling our services with services now focussed on ‘what matters’ to clients. Ensuring wherever possible, people should be provided with the care and support that they need at the time of greatest need, but re-abled where possible to return to independence as quickly as possible.
- Implementation of an Information and Advice Service which has provided clear and accessible information about social care services, universal services and third sector support fulfilling 1,926 requests for information in 2016-17.
- Promotion of a successful recruitment campaign recruiting 20 new foster carers.
- Reducing both the waiting time and backlog for receiving housing benefit and the council tax reduction scheme
- Successfully secured approval of the Council Tax reduction scheme within Torfaen.

Successful
To work towards achieving our vision for this priority we have used our resources during 2016/17 to deliver a range of activities. Our key activities and measures of success, along with updates on progress made in 2016/17 are set out below …

<table>
<thead>
<tr>
<th>Our activities …</th>
<th>The impact …</th>
</tr>
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<tbody>
<tr>
<td><strong>3.1</strong> Process Housing Benefit and Council Tax Reduction Scheme new claims and change events.</td>
<td>Correct benefits will be granted in a timely manner.</td>
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</table>

**Update 2016/17**

We are meeting all service objectives and performance targets set for the Shared Benefits Service. The average time taken to process all new claims and change events for housing benefit and Council tax reduction scheme stands at 4 days at the end of 2016/17 (improving from 4.5 in 2015/16). The backlog of benefit claims still to be processed currently stand at 237 improving significantly from 419 in 2015/16.

| **3.2** Award Discretionary Housing Payments in accordance with Council Policy | Appropriate awards will be made to enable people to pay their housing rents. |

**Update 2016/17**

The Discretionary Housing Payments (DHP) policy is resilient. A new policy to reflect the Benefit Cap and other changes has been scrutinised. Following the roll out of universal credit in the 2017 the policy will require further revision prior to implementation.
3.3 Effectively communicate the Housing Benefit (HB) and Council Tax Reduction (CTRS) schemes.

Income will be maximised for those entitled to HB and CTRS.

**Update 2016/17**

We have extended the Freephone service to a new 0300 number so that it is now free to call from all mobiles. 40% of claims are made online. Customers are encouraged to send information in via smartphones and tablet devices in order to reduce administration.

We have purchased a new module to SMS text customers when we require information and the service is implementing a new Citizens Access module to allow customers to view their own account and claim information online.

3.4 Obtain approval for our Council Tax Reduction Scheme for the 2017/18 financial year.

The Council Tax Reduction Scheme for the 2017/18 financial year will be approved to support people to pay their Council Tax.

**Update 2016/17**

Approval of the Council Tax Reduction Scheme on 31 January 2017. In doing so we will continue to adopt the Scheme as stated in the Prescribed Requirements Regulations.

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<tbody>
<tr>
<td>Average time taken in calendar days to process all new claims and change events for HB &amp; CTRS.</td>
<td>Lower is better</td>
<td>-</td>
<td>-</td>
<td>4.52</td>
<td>7</td>
<td>4.00</td>
<td>😊</td>
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</tr>
<tr>
<td>Outstanding benefit claims to be processed (backlog)</td>
<td>Lower is better</td>
<td>-</td>
<td>-</td>
<td>419</td>
<td>400</td>
<td>237</td>
<td>😊</td>
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<th>Our activities ...</th>
<th>The impact ...</th>
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<tbody>
<tr>
<td><strong>3.5</strong> Sustain our current strategy / service direction focussing on early intervention and prevention</td>
<td>An implementation plan will be in place to manage grant reductions in an aligned and coherent manner.</td>
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<td></td>
<td>The capacity of the “Team Around the Family” (TAF) will be expanded; the Welsh Government will agree an Invest to Save Strategic Business Case for more intensive funding support; an Outline Business Case for a transitional approach to Early Intervention &amp; Prevention as a whole Council will be in place; a programme approach to integrate Information Advice &amp; Assistance will be explored; and a Child Poverty monitoring framework will be established.</td>
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**Update 2016/17**

Welsh Government (WG) has decided to end the Communities First programme, which has been providing over £1.3m worth of support for Early Intervention and Prevention (EIP). The first tranche of reductions planned for April 2017, with more to come. We have therefore worked closely with WG and other partners to reconfigure services, particularly protecting the higher priority support we provide through things like financial inclusion and emotional wellbeing.

Anticipating these reductions – and in response to an evaluation confirmed that the operation of the Team Around the Family was the right approach – the Council has allocated funds to recruit a further 4 staff: at the time of writing, recruitment has commenced.

Whilst WG had approved the Invest to Save business case, it was withdrawn because of uncertainty (given the above) as to how we could guarantee to make the “loan” repayments: WG now have a different approach to invest to save, which appears more flexible.

Our use of Information, Advice and Assistance - as an approach to support EIP for those vulnerable to poorer outcomes was stepped up in the year, with Social Care teams piloting new approaches , and making effective use of Community Connectors, alongside other investments we were able to make in Social Prescriber posts, jointly with Health, although there is much more to do in this aspect of our preventative work.

During the year, WG reviewed their Child Poverty Strategy, and a new framework for local tracking has been put in place.
| 3.6 | Create a more strategic (programme) approach to health improvements, though the effective leadership and implementation of existing Public Health Wales (PHW) 'sponsored' projects | A Gwent Obesity Strategy will be agreed. A Social Prescriber project will be progressed to determine the benefits of non-medical intervention on GP appointments A Large Scale Challenge Project – Gwent (PA) will be initiated to look at how we can best support PHW to implement a change methodology to encourage more girls and women to participate in physical activity. |
| 3.7 | Implement Torfaen Local Service Board’s action plan for its welfare reform programme | Project level outputs from sponsored work will be delivered |

**Update 2016/17**

We continue to work with local health partners to develop the Gwent Obesity Strategy.

We have expanded the social prescriber programme and have recruited an additional social prescriber, the programme has been extended into more surgeries and we continue to see a reduction in the number of appointments clients are making with GP.

We are currently running the second cycle of, ‘If you go I go’ which is the programme targeted at females to be more active, the first cycle showed positive outcomes for both weight reduction and activity levels. We continue to monitor the longer term impact on the clients. The activities and participants in cycle 2 continue to promote their progress on outlets such as social media and in turn encourage females to take part and support each other to be more active.

**Update 2016/17**

We continue to work with local partners to deliver specific pieces of work, the main focus over the last year has been ensuring support and advice is in place to for residents impacted by recent Universal Credit changes and ensuring training and awareness sessions are available for frontline staff to continue to provide informed advice and signposting.
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<tr>
<td>Number of patients that have reduced their appointments with their GP following an intervention (Public Health (Social Prescriber))</td>
<td>Higher is better</td>
<td>-</td>
<td>N/A</td>
<td>N/A</td>
<td>16</td>
<td>20</td>
<td>☀️</td>
<td>-</td>
</tr>
<tr>
<td>Number and % of families supported by Family Achievement Programme (FAP) that have made a demonstrable improvement in at least 3 outcome areas (Families First)</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>To be agreed</td>
<td>72</td>
<td>90%</td>
<td>-</td>
</tr>
<tr>
<td>Number and % of participants whose financial situation has stabilised and improved (Common Outcomes Framework - measure 13 - Prosperity and Employment (Communities First))</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>70% + impact</td>
<td>89.51</td>
<td>☀️</td>
<td>-</td>
</tr>
<tr>
<td>Number and % of participants with improved emotional / mental wellbeing situation has stabilised and improved (Common Outcomes Framework - measure 24 - Healthy, Thriving and wellbeing (Communities First))</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>60% + impact</td>
<td>77.24</td>
<td>☀️</td>
<td>-</td>
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<tr>
<td>Communities First - Number of participants entering employment.</td>
<td>Higher is better</td>
<td>-</td>
<td>140</td>
<td>165</td>
<td>120</td>
<td>177</td>
<td>☀️</td>
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Our measures of success …  

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<tr>
<td>Number of Economically Inactive &amp; Long Term Unemployed Participants aged 25+ gaining a qualification or work relevant certificate</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>EI - 156</td>
<td>92</td>
<td></td>
<td>-</td>
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<td></td>
<td></td>
<td></td>
<td>LTU - 13</td>
<td>23</td>
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<tr>
<td>Number of participants aged 25+ entering sustained employment on exit from the No Limits supported employment project</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>8</td>
<td>9</td>
<td></td>
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Our activities …

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<tr>
<th>Our activities …</th>
<th>The impact …</th>
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<tbody>
<tr>
<td><strong>3.8</strong></td>
<td>Implement the requirements of the new Social Services &amp; Well Being Act</td>
</tr>
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</tbody>
</table>

**Update 2016/17**

The Regional Partnership Board (RPB) was formally established as required in the Social Services and Well Being (SSWB) Act from April 2016 and meets every other month, alternating with Leadership Group (the Directors of Social Services from the five local authorities, senior Aneurin Bevan University Health Board (ABUHB) executives, and Chief Officers of Gwent Association Voluntary Organisations and Torfaen Voluntary Alliance). A review of integrated partnerships has been undertaken and five strategic partnerships established which report to RPB and LG. These cover: Adults; Children & Families; Learning Disability & Mental Health; Carers; Health, Social Care & Housing. The regional
citizen panel meets every six weeks, and produced a first annual report in August 2016. A second annual report is in preparation, and attendance has steadily increased. The panel has elected two representatives to the RPB. The regional provider forum also meets every six weeks, and held two regional workshops in December 2016. This forum also elected two provider representatives – covering third sector and independent sector – to the RPB. Partnership and integration requirements set out in Part 9 of SSWB Act have been fully implemented in the Gwent region.

| 3.9 | Develop effective partnership working with Aneurin Bevan University Health Board to ensure timely discharge from hospital. | People will not remain in hospital when fit for discharge – they will be safely discharged from hospital. |

**Update 2016/17**

Good progress has been made throughout the year with the target being met. The performance of 4.95 (target 5) per 1,000 population over 75 compares favourably with 2015/16 performance of 7.61.

Between October and February we reported higher than average numbers of delays for clients waiting for care packages to facilitate discharge from hospital. Whilst the length of delays were short this was a result of limited capacity in the provider market. Capacity has now improved.

Discussion and meetings with the ABUHB are ongoing. A productive workshop was also held with housing, health and social care staff to identify solutions for housing delays.

| 3.10 | Lead and support the Torfaen contribution to the Gwent Frailty Programme, using the independent review to inform service development. | Care and support will be provided to service users and carers in a more timely and targeted manner. Frail, older citizens will receive a seamless service to meet their health and care needs. |

**Update 2016/17**

The Community Resource team have settled well on County site and have introduced hot clinics on site to ensure rapid access to diagnostics. Following the Care Closer to Home (CC2H) workshop held in August 2016 additional work has been done to update the strategy following engagement with the wider sector. The 2nd workshop is scheduled for July 2017 to explore with partners how the strategy can be translated into actions.
| 3.11 | Participate in the Gwent Children and Partnership Board to monitor and improve the use of Health education and social care resources for children with complex needs in respect of their expected outcomes | Resources will be better understood and utilised to support children in the region. Service gaps will be addressed. |

**Update 2016/17**

Two reports were commissioned from the Institute of Public Care (IPC) and Cordis Bright. These reports have been provided to the partnership and set out a number of recommendations which are leading to service redesign across the region around the following areas:

- Ensuring a joined up/integrated approach to prevention of escalating need
- Provision of a joined up/integrated approach to assessment and formulation of need and interventions
- Supporting children and young people through placement instability and breakdown with no interruption in service delivery
- Supporting children and young people to remain within the Greater Gwent area so that services are not disrupted.

In addition there is the development of a Gwent wide resource for children with complex needs and care leavers and a project group is being established to develop a step up/stepdown provision of care.

| 3.12 | Further promote our foster care recruitment campaign | Our independent fostering agency costs will be reduced by increasing in house resources. Increased capacity to foster children within the county will be established. |

**Update 2016/17**

We have been successful in recruiting a further 20 foster carers this year enabling us to place 140 looked after children with in house foster carers. This has resulted in a reduction of children placed with agency foster cares to 27. We continue to promote our foster care campaign in partnership with Torfaen’s communication team. The Torfaen recruitment campaign is regarded as the most successful in the wider Gwent region.
3.13 Explore opportunities to increase capital & revenue funding through attracting inward investment

The Social Housing Grant Programme will be utilised to deliver new affordable housing. Improvements to private sector homes will be delivered through the annual programme of Housing Renewal works via Specific Capital Grant. The Supporting People Grant will be administered to deliver a range of services to cater for the diverse needs of vulnerable groups.

Update 2016/17

We continue to explore alternative funding streams in collaboration with development partners. In 2016/2017 Housing attracted over £13m of investment. This comprised of £4.4m Social Housing Grant, £643,192 Specific Capital Grant, £9,100 Gypsy Traveller funding, £3,437,834 Supporting People Grant, £231,800 Houses to Home Loans, £20,650 Pontypool Home Improvement Loan, £130,290 homeseeker, £195,724 Shepherds hill, £3,208,947 Private Finance, £91,800 S180 special projects and £744,776 Arbed energy projects.

Through these income streams we have been able to approve 63 grants in neighbourhood renewal areas to improve properties, providing new roofs on 51 properties, and External Wall Insulation to 12 properties. With investment we have installed new traffic calming measures on Shepherds Hill Gypsy Traveller site, improving health and safety. We have continued to run the common housing register ‘homeseeker’ with our Registered Social Landlord partners, 806 people were housed through homeseeker in 2016/17. The Supporting People grant has commissioned 3,669 units of housing related support for vulnerable people. Over 70 properties received energy efficiency measures to improve their properties in the Pontnewydd area of Cwmbran under the Arbed energy scheme. Social Housing Grant helped deliver over 80 units of affordable housing in Torfaen.

3.14 Review existing, and developing alternative service models for care support and housing

A range of services will be delivered to cater for the diverse needs of vulnerable groups. There will be an increase in the housing options available for Torfaen residents.

Update 2016/17

We are continuing to develop alternative housing modules another example of this is Somerton House where we will have a unit for people with autism to live with 24 hour support, adaptations for people with a physical disability to live independently and people aged 65+ to live independently. This facility will open in July 2017. Further work is under way to look at assessment accommodation to expedite hospital discharge.
<table>
<thead>
<tr>
<th>Measure</th>
<th>Direction of Travel</th>
<th>Indicator Reference (if available)</th>
<th>Reported 2014/15 Data</th>
<th>Reported 2015/16 Data</th>
<th>Target for 2016/17</th>
<th>Reported 2016/17 Data</th>
<th>Target met</th>
<th>Improved performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of adult protection enquiries completed within 7 days</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>90.79%</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>% of re-registrations of Children on Local Authority Child Protection Registers</td>
<td>Lower is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>2.91%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>% of assessments completed within statutory timescale (42 days)</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>98.12%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>% of Looked After Children that have been agreed for adoption</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>3.74%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of cases where homelessness was successfully prevented (s66)</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>215</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of services users under s75 Homeless duty (as above)</td>
<td>Lower is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>94</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over</td>
<td>Lower is better</td>
<td>SCA/021</td>
<td>-</td>
<td>-</td>
<td>5</td>
<td>4.95</td>
<td>☑️</td>
<td>N/A</td>
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<tr>
<td>% of services delivered in the community</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80%</td>
<td>85.23%</td>
<td></td>
<td>N/A</td>
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<tr>
<td>% of care and support plans reviewed during the year</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>83%</td>
<td>50.42%</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>% of Adults Services Service users who report they are happy with the support received.</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>75%</td>
<td>82.74%</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>% of children and young people who report they are happy with the care and support received</td>
<td>Higher is better</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>baseline to set target</td>
<td>87.91%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*N.B. Changes to the reporting arrangements in Social Care from April 2016 due to the Social Services and Wellbeing Act 2014 has resulted in a number of new measures being produced. For many of these measures we have not set a target for 2016/17 but looked to establish a baseline.*
## Appendix Five – Our 2016/17 performance – Public Accountability Measures

### Summary – 25 indicators

- **↓** 9 indicators - Reduced performance (36%)
- **=** 2 indicators - Constant performance (8%)
- **↑** 14 indicators – Improved performance (56%)
- **N/A** 3 indicators -

### Adult Social Care

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</thead>
<tbody>
<tr>
<td>SCA/021 (NSI)</td>
<td>Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</td>
<td>N/A (will be reported later in 2017)</td>
<td>4.95 (provisional data not yet not reported by WG)</td>
<td>7.61</td>
<td>7.12</td>
<td>3.59</td>
<td>3.86</td>
<td>6.27</td>
<td>N/A (will be reported later in 2017)</td>
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</table>

### Children’s Social Care

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<tbody>
<tr>
<td>SCC/002 (NSI)</td>
<td>% of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March</td>
<td>N/A (will be reported later in 2017)</td>
<td>10.33 (provisional data not yet not reported by WG)</td>
<td>7.91</td>
<td>6.3</td>
<td>11.9</td>
<td>14.8</td>
<td>7.4</td>
<td>N/A (will be reported later in 2017)</td>
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<tr>
<td>SCC/004 (PAM)</td>
<td>The percentage of children looked after on 31 March who have had three or more placements during the year</td>
<td>N/A (will be reported later in 2017)</td>
<td>6.56 (provisional data not yet reported by WG)</td>
<td>9.19</td>
<td>10.7</td>
<td>7.43</td>
<td>9.0</td>
<td>14.7</td>
<td>N/A (will be reported later in 2017)</td>
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<tr>
<td>PSR/002 (PAM)</td>
<td>Average number of calendar days taken to deliver a Disabled Facilities Grant</td>
<td>↓</td>
<td>228.00</td>
<td>198.78</td>
<td>166</td>
<td>269.27</td>
<td>364.86</td>
<td>412.56</td>
<td>10th in Wales Middle Quartile</td>
</tr>
<tr>
<td>PSR/004 (NSI)</td>
<td>% 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</td>
<td>↓</td>
<td>33.23</td>
<td>42.45</td>
<td>56.51</td>
<td>56.93</td>
<td>30.63</td>
<td>46.78</td>
<td>2nd in Wales Upper Quartile</td>
</tr>
<tr>
<td>PLA/006b (NSI)</td>
<td>Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.</td>
<td>↑</td>
<td>56.00</td>
<td>49.33</td>
<td>51</td>
<td>33.52</td>
<td>54.12</td>
<td>32.62</td>
<td>4th in Wales Upper Quartile</td>
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<tr>
<td>PPN/009 (PAM)</td>
<td>% of food establishments which are ‘broadly compliant’ with food hygiene standards</td>
<td>↑</td>
<td>94.29</td>
<td>90.17</td>
<td>93.58</td>
<td>92.74</td>
<td>88.39</td>
<td>92.26</td>
<td>16th in Wales Middle Quartile</td>
</tr>
<tr>
<td>EDU/002i (PAM)</td>
<td>% of pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification</td>
<td>↑</td>
<td>0.00 (based on academic year 2015/16)</td>
<td>0.25 (based on academic year 2014/15)</td>
<td>0.2 (based on academic year 2013/14)</td>
<td>0.14 (based on academic year 2012/13)</td>
<td>0.23 (based on academic year 2011/12)</td>
<td>0.22 (based on academic year 2010/11)</td>
<td>1st in Wales Upper Quartile</td>
</tr>
<tr>
<td>EDU/002ii (NSI)</td>
<td>% of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification</td>
<td>=</td>
<td>0.0 (based on academic year 2015/16)</td>
<td>0.0 (based on academic year 2014/15)</td>
<td>9.1 (based on academic year 2013/14)</td>
<td>5.88 (based on academic year 2012/13)</td>
<td>4.17 (based on academic year 2011/12)</td>
<td>0 (based on academic year 2010/11)</td>
<td>1st in Wales Upper Quartile</td>
</tr>
<tr>
<td>EDU/003 (PAM)</td>
<td>% of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</td>
<td>↑</td>
<td>89.9</td>
<td>84.34</td>
<td>91.2</td>
<td>89.08</td>
<td>85.59</td>
<td>82.57</td>
<td>6th in Wales Middle Quartile</td>
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<tr>
<td>EDU/006ii (NSI)</td>
<td>% of pupils assessed in schools maintained by the LA receiving a teacher assessment in Welsh (first language) at the end of Key Stage 3</td>
<td>↑</td>
<td>15.1</td>
<td>12.14</td>
<td>13.0</td>
<td>15.19</td>
<td>13.82</td>
<td>11.54</td>
<td>9th in Wales Middle Quartile</td>
</tr>
<tr>
<td>EDU/011 (PAM)</td>
<td>Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority</td>
<td>↓</td>
<td>461.7</td>
<td>481.99</td>
<td>484.9</td>
<td>459.20</td>
<td>413.77</td>
<td>391.6</td>
<td>20th in Wales Lower Quartile</td>
</tr>
<tr>
<td>EDU/015a (NSI)</td>
<td>a) % of final statements of special education need issued within 26 weeks: including exceptions</td>
<td>↑</td>
<td>100.00</td>
<td>56.52</td>
<td>100</td>
<td>100</td>
<td>95</td>
<td>90.00</td>
<td>1st in Wales Upper Quartile</td>
</tr>
<tr>
<td>EDU/015b (NSI)</td>
<td>b) % of final statements of special education need issued within 26 weeks: excluding exceptions</td>
<td>↑</td>
<td>100.00</td>
<td>86.67</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>90.00</td>
<td>1st in Wales Upper Quartile</td>
</tr>
<tr>
<td>EDU/017 (PAM)</td>
<td>% of pupils aged 15 at the preceding 31 August in schools maintained by the LA who achieved the level 2 threshold including a GCSE grade A* – C in English or Welsh 1st language and Maths.</td>
<td>↓</td>
<td>53.3</td>
<td>56.75</td>
<td>53.4</td>
<td>50.56</td>
<td>45.63</td>
<td>42.97</td>
<td>20th in Wales Lower Quartile</td>
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<tr>
<td>EDU/004 (PAM)</td>
<td>% of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</td>
<td>↑</td>
<td>83.8</td>
<td>81.93</td>
<td>82.4</td>
<td>79.82</td>
<td>71.82</td>
<td>67.94</td>
<td>18th in Wales Lower Quartile</td>
</tr>
<tr>
<td>EDU/016a (PAM)</td>
<td>% of pupil attendance in primary schools</td>
<td>↓</td>
<td>94.8</td>
<td>94.88</td>
<td>94.7</td>
<td>93.56</td>
<td>94.06</td>
<td>93.27</td>
<td>14th in Wales Middle Quartile</td>
</tr>
<tr>
<td>EDU/016b (PAM)</td>
<td>% of pupil attendance in secondary schools</td>
<td>=</td>
<td>93.7</td>
<td>93.70</td>
<td>93.5</td>
<td>92.54</td>
<td>92.33</td>
<td>91.64</td>
<td>17th in Wales Lower Quartile</td>
</tr>
<tr>
<td>Neighbourhood Services</td>
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<tr>
<td>WMT/004b (PAM)</td>
<td>% of municipal waste collected by local authorities sent to landfill</td>
<td>↑</td>
<td>2.72</td>
<td>9.04</td>
<td>11.58</td>
<td>10.59</td>
<td>53.45</td>
<td>-</td>
<td>7th in Wales Middle Quartile</td>
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<tr>
<td>WMT/009b (PAM)</td>
<td>% of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way</td>
<td>↑</td>
<td>63.59</td>
<td>57.40</td>
<td>52.69</td>
<td>52.28</td>
<td>47.12</td>
<td>-</td>
<td>15th in Wales Middle Quartile</td>
</tr>
<tr>
<td>STS/006 (NSI)</td>
<td>% of reported fly tipping incidents cleared within 5 working days</td>
<td>↓</td>
<td>97.07</td>
<td>97.19</td>
<td>96.23</td>
<td>97.06</td>
<td>79.17</td>
<td>77.41</td>
<td>9th in Wales Middle Quartile</td>
</tr>
<tr>
<td>THS/007 (NSI)</td>
<td>% of adults aged 60 or over who hold a concessionary bus pass</td>
<td>↑</td>
<td>97.7</td>
<td>92.06</td>
<td>95.7</td>
<td>96.77</td>
<td>94.88</td>
<td>93.28</td>
<td>2nd in Wales Upper Quartile</td>
</tr>
<tr>
<td>LCL/001 (NSI)</td>
<td>Number of visits to Public Libraries during the year, per 1,000 population</td>
<td>↑</td>
<td>4,301.00</td>
<td>3,946.08</td>
<td>3,646</td>
<td>4,064.01</td>
<td>3,865.92</td>
<td>4,032.36</td>
<td>15th in Wales Middle Quartile</td>
</tr>
<tr>
<td>STS/005b (PAM)</td>
<td>% of highways and relevant land inspected of a high or acceptable standard of cleanliness</td>
<td>↓</td>
<td>93.4</td>
<td>95.00</td>
<td>92.9</td>
<td>95.80</td>
<td>98.08</td>
<td>100.00</td>
<td>16th in Wales Lower Quartile</td>
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<tr>
<td>THS/012 (PAM)</td>
<td>% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition</td>
<td>↑</td>
<td>4.6</td>
<td>5.41</td>
<td>5.7</td>
<td>6.38</td>
<td>6.96</td>
<td>7.70</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; in Wales Upper Quartile</td>
</tr>
<tr>
<td>CAM/037 (PAM)</td>
<td>% change in the average Display Energy Certificate score within the Local Authority public buildings</td>
<td>↓</td>
<td>-0.7</td>
<td>2.01</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16&lt;sup&gt;th&lt;/sup&gt; in Wales Lower Quartile</td>
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<td>Leisure</td>
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<tr>
<td>LCS/002 (NSI)</td>
<td>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</td>
<td>↑</td>
<td>8,593.00</td>
<td>8,377.17</td>
<td>7,296</td>
<td>7,596.94</td>
<td>7,759.61</td>
<td>7,624.62</td>
<td>8&lt;sup&gt;th&lt;/sup&gt; in Wales Middle Quartile</td>
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<td>Human Resources</td>
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<tr>
<td>CHR/002 (PAM)</td>
<td>Number of working days/shifts per FTE local authority employee due to sickness absence</td>
<td>↓</td>
<td>10.82</td>
<td>10.12</td>
<td>10.6</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>16&lt;sup&gt;th&lt;/sup&gt; in Wales Middle Quartile</td>
</tr>
</tbody>
</table>