

**TORFAEN  
COUNTY  
BOROUGH**



**BWRDEISTREF  
SIROL  
TORFAEN**

**Torfaen Annual**  
**Performance Report**  
**2019/20**

**TORFAEN COUNTY BOROUGH COUNCIL**  
**DELIVERING OUR CORPORATE PLAN 3 (CP3)**

**OCTOBER 2020**

## **OUR VISION FOR TORFAEN**

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

## **OUR VALUES AS AN ORGANISATION**

**Supportive; Fair; Effective; Innovative**

## OUR 2019/20 ANNUAL PERFORMANCE REPORT DELIVERING OUR CORPORATE PLAN 3 (CP3)

	Foreword	Page 4
1.	Introduction .....	Page 5
2.	Improvement in Torfaen .....	Page 5
3.	Our improvement objectives .....	Page 5
4.	The Well-Being Future Generations Act .....	Page 7
5.	Working in Partnership .....	Page 7
6.	Our Performance 2019/20 .....	Page 8
7.	Public Satisfaction and Engagement with Citizens .....	Page 13
8.	Challenging Our Performance .....	Page 13
9.	Responding to the Global Pandemic .....	Page 14
10.	The Year Ahead and Beyond .....	Page 15
	Appendix 1 – A Clean and Green Torfaen .....	Page 17
	Appendix 2 – Improving Educational Attainment .....	Page 23
	Appendix 3 – Support for Torfaen’s most vulnerable residents .....	Page 31
	Appendix 4 – Our 2019/20 performance – Public Accountability Measures	Page 38

This document constitutes Torfaen County Borough Council’s 2019/20 financial year assessment of its performance, prepared under part one, section 15 of the Local Government (Wales) Measure 2009 and related guidance issued by the Welsh Government.

## Foreword

Welcome to our 2019/20 performance report, a statutory document showing the service improvements we have secured in a number of selected areas, during the previous financial year. The report reviews the work we have undertaken to improve our services and sets out our assessment of the progress we made during the year.

2019/20 was the fourth year implementing our current Corporate Plan, CP3. The plan identifies our three priorities for Torfaen until the end of 2020/21; A Clean and Green Torfaen, Raising Educational Attainment, and Support for Torfaen's most Vulnerable Residents.

By the end of 2019/20 financial year, with the spread of the COVID-19 global pandemic, it became clear that we were now moving into a very different world. The last 6 months has tested not just ourselves but our partners in public services, communities and businesses in a way we could not of believed possible a year ago. The collective response to this unprecedented situation has been overwhelming. Without the contribution of volunteers from our communities, working alongside our own staff it would be impossible for us to ensure the safety of some of our most vulnerable residents.

We have become accustomed in recent years to working closely with our partners across the South Wales region, either through the Torfaen Public Service Board, the Gwent Regional Partnership Board or the Cardiff City Deal. We are proud of the work we have done with our partners as we have stood shoulder to shoulder providing a co-ordinated collective response to the COVID-19 pandemic.

We know we need to move from response to recovery as we progress through the next financial year but this is far from a straightforward process as we continue to guard against further local outbreaks of COVID-19 and the restrictions that this might put on the way we live and work. We will however look to build on the positive experiences and good practice, from the way we and our communities have responded in Torfaen.

During the year ahead we will set out our recovery plan across the three broad areas; our organisation, our communities and our businesses / local economies. Two fundamental issues that will influence all aspects of recovery planning are both the acceleration of existing trends and innovations, and the consequential widening of inequalities. These forces will have profound implications for us, both as an organisation, and as a community.

We already had a challenging financial outlook as a council but at least prior to the pandemic we had a degree of certainty regarding the scale of the future challenge we were facing. The COVID-19 pandemic has served to create a huge amount of uncertainty regarding future funding but will undoubtedly result in further financial challenges.

Whilst faced with a difficult financial situation we have responded with an ambitious transformation programme, which we believe will be pivotal to us being able to deliver sustainable services in the future, whilst supporting improvements to priority services. We will need to maintain our ambition through the recovery process and in the development of a new Corporate Plan. The impacts of COVID-19 have the potential to run throughout the course of our next Corporate Plan and beyond. With that in mind, for the foreseeable future, whether developing new plans or revising existing ones, the ongoing and developing impacts of COVID-19 will need to be uppermost in our considerations.



Councillor Anthony Hunt  
Leader of the Council

Alison Ward CBE  
Chief Executive



## 1. Introduction

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

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

Our report is designed to fulfil our statutory requirement for the 2019/20 financial year. It is our review of performance and is put together using evidence that demonstrates the delivery of our agreed improvement objectives for the previous year and the impact our activities have made.

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

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

## 2. Improvement in Torfaen

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

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

... **A Clean and Green Torfaen**

... **Raising Educational Attainment**

... **Support for Torfaen's most Vulnerable Residents**

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

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

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

## 3. Improvement Objectives

### ➤ **Our 2019/20 Improvement Objectives:**

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

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

- Defining our future direction, clearly indicating what we expect to achieve;
- Facilitating the co-ordinated planning of our services and activities;
- Supporting effective decision-making;
- Enabling the efficient allocation of our resources;
- Providing a way of measuring and monitoring our progress;
- Motivating and guiding our employees in the work they do; and
- Ensuring we work sustainably to improve the well-being of Torfaen.

Our 2019/20 objectives published in our annual improvement plan were therefore derived directly from our Corporate Plan...

### **Improvement Objective 1 ... A Clean and Green Torfaen**

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

### **Improvement Objective 2 ... Raising Educational Attainment**

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

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

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

This focus was reflected in our agreed [budget for the 2019/20](#) financial year, with the associated activities captured in our service plans.

Our Cross-Cutting Resources and Business Overview and Scrutiny Committee undertook a scrutiny workshop session in [January 2019](#). The session provided scrutiny members with the opportunity to scrutinise the proposed change activities set out under the three corporate plan priority areas, prior to their inclusion and publication in the [Council's 2019/20 Improvement Plan](#). At the same time members considering the budget for the year ahead and the savings that needed to be made.

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

Through the effective monitoring of both our budgets and service plans we have prepared this assessment of our progress during the 2019/20 financial year, against our proposed improvement activities.

### **➤ For the 2020/21 financial year:**

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

Our improvement objectives for 2020/21 were adopted by full council in March 2020 as part of our [2020/21 Well-Being Statement](#).

#### 4. The Well-Being of Future Generations Act 2015

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

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

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

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

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

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

#### ➤ Our well-being objectives for 2020/21

As stated above, a full review of our well-being objectives was undertaken in the previous year. We were therefore of the view that our existing priorities (and Improvement Objectives) remain relevant and should be maintained as our thematic Wellbeing objectives for 2020-21, capturing a cross section of what we are doing to comply with the Well-Being of Future Generations Act 2015.

Our existing Corporate Plan will come to an end in March 2021 and we will therefore once again need to review our priorities in the year ahead.

#### 5. Working in Partnership

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

Using the [Assessment of Well-being in Torfaen](#) (published May 2017) Torfaen PSB developed and published their first [Well-being Plan](#) for Torfaen in May 2018. There are seven local well-being objectives

making up this long-term strategy, seeking generational change. Early activity has been around deeper exploration and engagement with communities, securing funding for some areas of work and forging new relationships to ensure all those who can contribute are on board.

Full details of the progress made can be found in the first [Annual Report](#).

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

We continue to work closely with our third sector colleagues and in response to COVID-19 have created the Welfare Reform Project Group which coordinates local support services to be prepared for additional need.

### ➤ **Our collaborative activity during 2020/21**

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

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

We are currently involved in six significant collaborative activities:

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

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

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

## **6. Our performance during 2019/20**

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 2019/20 Improvement Plan;
- Our agreed 2019/20 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.

### ➤ **2019/20 Improvement Objectives (our improvement plan)**

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



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

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

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

A detailed progress update of our delivery of the three improvement objectives comprising our [2019/20 Improvement Plan](#), is set out in **Appendices 1 to 3** of this report.

## ➤ **The Cost of our Services (our 2019/20 budget)**

### **Our Revenue Budget**

Our financial performance for 2019-20 is contained within our [Statement of Accounts](#).

The 2019/20 budget was approved in March 2019 with a £267 million gross revenue budget, financed from £90 million of service specific government grants and fees and charges for services. The net budget of £177 million was funded by £133 million of unhypothecated funding from Welsh Government and £44 million by Council Tax. Our outturn position produced an overspend position of £20,000.

Within our overall minimal variance (£20,000 overspend), there has been a significant overspend in the Social Care & Housing service area (net £1.9 million); which can be attributed to the continued increased demand on the Children's Social Care placements budget and a net overspend of £144,000 across the wider Neighbourhood Services area.

In providing our day to day services we incurred costs during 2019/20 in the following areas:

- Employee cost £128.9 million,
- Running costs of £141.2 million and
- Capital charges of £10.7 million.

To fund these costs we received:

- £40.8 million from fees, charges and other income
- £44.3 million from Council Tax and,
- £194.5 million from Government grants

During the financial year the approved revenue budget was supplemented with a number of approvals from the General Fund (£556,000).

### **Our Capital Budget**

In addition to revenue spending, we also spent £34.8 million on our assets.

Our 2019/20 capital programme included spending on schools, roads and footpaths, and maintaining and developing our buildings. We continued to implement our 21st Century Schools Programme, which covered;

- the construction of the new Croesyceiliog Comprehensive School, and
- the new consolidated Post 16 College.

The sources of funding of the capital spend in 2019/20 were;

- £2.7 million Government approved borrowing,
- £7.6 million prudential borrowing,
- £19.8 million specific grants / contributions received, and

- £4.7 million from capital receipts.

No significant capital receipts were received in 2019/20. All new receipts received totalled £0.3 million.

We continue to ring fence all capital receipts to support our 21<sup>st</sup> Century Schools development programme.

### ➤ **Our performance against other Welsh authorities**

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

However, for 2019/20 Data Unit Wales suspended their annual collection of these performance measures. Therefore, we are unable to compare our reported performance against other authorities in Wales for 2019/20.

We continue to collect and report these measures locally. A full summary of all the indicators, together with our current direction of travel for each indicator, is provided in **Appendix 4** of this report.

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.

### ➤ **External regulatory & inspection work**

During 2019/20 we were subject to a number of reviews by our external regulators including Audit Wales, 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.

### **2019/20 Audit Wales Annual Improvement Report**

Due to the impact of the Covid-19 pandemic we have not received our Annual Improvement Report from Audit Wales. This will now be received in January 2021, the document summarises the findings of all improvement activity during the previous financial year.

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

The following summarises key audit findings and recommendations received since the publication of our last Annual Improvement Report:

### **Well-being of Future Generations Act (Wales) 2015 (WFG Act) examinations - developing a wellbeing offer for all children and young people, a step Torfaen County Borough Council is taking to meet its Well-being Objectives**

During [this study](#), Audit Wales examined the extent to which we have acted in accordance with the sustainable development principle when developing a wellbeing offer for all children and young people.

Audit Wales concluded while key partners are clearly committed, we are not fully considering the sustainable development principle in developing its wellbeing offer for all children and young people. In particular Audit Wales Concluded:

- While key partners are clearly committed, we are not fully considering the sustainable development principle in developing its wellbeing offer for all children and young people

- We can demonstrate that it is integrating its work with key partners
- We are collaborating well with some partners in developing the wellbeing offer, and engaging a fuller range of partners could increase its impact,
- We have a strong commitment to involving partners, including children and young people, in the development of the wellbeing offer. However, children and young people have not yet been involved,
- We have not clearly articulated the intended outcomes for its wellbeing offer and has yet to develop a clear long-term delivery plan
- We are yet to set out the preventative benefits of delivering its wellbeing offer.

Audit Wales did not make any recommendations/proposals for improvement in their Well-being of Future Generations Act (Wales) 2015 (WFG Act) examination report but did highlight some areas of development which we will act upon.

## Environmental Health

Audit Wales undertook a [follow-up review](#) of a previous national study undertaken in October 2014. The original report made 6 recommendations, 4 of which were directed at Councils in Wales to address. The follow-up study found we had made good progress in addressing 3 of the recommendations, but should continue to address the recommendation relating to improvements in strategic planning for the service. The review made 4 proposals for improvement:

1. We should consider how to improve consultation with local residents on proposed changes to the environmental health service.
2. When considering how environmental health services may need to change in the future, we should ensure decision-makers understand and document the distinction between statutory and non-statutory services. This will help us prioritise our responsibilities and powers appropriately.
3. We should ensure that we have fully assessed how withdrawing from the collaborative working arrangements with Blaenau Gwent County Borough Council may affect the financial and operational sustainability of the environmental health service. We also need to consider how we will respond to the ongoing need to contribute to the Council's budget challenge and the introduction of new legislation.
4. We should continue to address recommendation 5 by: improving the use of demand/need data; analysing the cost, benefit and impact to inform decisions; and reviewing how digital information and technology could develop the environmental health service.

## Corporate Safeguarding

Audit Wales undertook a [follow-up review](#) of a previous safeguarding study undertaken in 2014. They found we have made progress in addressing our previous recommendations but need to ensure more cohesive oversight and assurance. We consider safeguarding to be an important area of our corporate activity and are developing a consistent and coherent corporate approach to safeguarding children. We have acted to address all of our previous recommendations but the report highlighted that 4 of the recommendations made in the original report had not yet been fully addressed:

1. Strengthen safe recruitment of staff and volunteers by:
  - ensuring that Disclosure and Barring Service (DBS) checks and compliance with safe recruitment policies cover all services that come into contact with children;
  - creating an integrated corporate compliance system to record and monitor compliance levels on DBS checks; and
  - requiring safe recruitment practices amongst partners in the third sector and for volunteers who provide services commissioned and/or used by the council which are underpinned by a contract or service level agreement.
2. Ensure all relevant staff, members and partners understand their safeguarding responsibilities by:

- ensuring safeguarding training is mandated and coverage extended to all relevant council service areas, and is included as standard on induction programmes;
  - creating a corporate-wide system to identify, track and monitor compliance on attending safeguarding training in all council departments, elected members, schools, governors and volunteers; and
  - requiring relevant staff in partner organisations who are commissioned to work for the council in delivering services to children and young people to undertake safeguarding training.
3. Improve accountability for corporate safeguarding by regularly reporting safeguarding issues and assurances to scrutiny committee(s) against a balanced and council wide set of performance information covering:
- benchmarking and comparisons with others;
  - conclusions of internal and external audit/inspection reviews;
  - service-based performance data;
  - key personnel data such as safeguarding training, and DBS recruitment checks; and
  - the performance of contractors and commissioned services on compliance with council safeguarding responsibilities.
4. Ensure the risks associated with safeguarding are considered at both a corporate and service level in developing and agreeing risk management plans across the Council.

## Financial Sustainability Assessment

[The project](#) sought to assess the sustainability of councils' short to medium-term financial position. Overall Audit Wales found that: Despite a higher than expected settlement our financial position remains challenging, and our historically low level of reserves means that we must achieve our spending and savings targets to ensure we maintain financial sustainability. This conclusion was reached because:

- our challenge in setting a balanced budget for 2020-21 has been eased by an improved settlement from Welsh Government, and its future strategy relies upon savings from its transformation programme, which is currently being finalised;
- in recent years overspending in some service areas has been able to be offset by underspends in others, agreed use of reserves and identified one-off windfalls;
- over the last three years we have delivered nearly 80% of its planned savings however we have needed to develop alternative savings to cover the shortfall of £3 million;
- we have always had a relatively low level of useable reserves that have been reducing steadily over the last few years and, whilst they are anticipated to reduce further by 2020-21, we recognise this is not sustainable;
- although Council Tax is an increasingly important income source for us, the in-year collection rate is just below the average for Welsh Councils; and
- our overall level of borrowing has remained stable over the last three years.

## Audit Wales National Studies

Audit Wales also reported on a number of national studies during the course of 2019-20. These reports include recommendations to all local authorities in Wales as well other public bodies, such as Welsh Government. A list of these national reports is included below. Further detail can be accessed by following the links:

- i. [The Front Door to Adult Social Care](#)
- ii. [Review of Public Services Boards](#)
- iii. [Progress in implementing the Violence Against Women, Domestic Abuse and Sexual Violence Act](#)
- iv. [So, what's different? Findings from the Auditor General's Sustainable Development Principle Examinations](#)
- v. [Rough Sleeping in Wales – Everyone's Problem; No One's Responsibility](#)
- vi. ['Raising Our Game' Tackling Fraud in Wales](#)

## 7. Public satisfaction & engagement with citizens

We welcome feedback from our residents and seek to make it as easy as possible for people to let us know their views. In 2019/20 our use of online, digital and social media continued to expand across all our service areas to an ever increasing audience. Our weekly news e-bulletin delivered via our 'Stay Connected' digital communication service provide a wide range of bulletins to residents, partners and staff.

Our 'Stay Connected' service allows registered residents to receive automated, proactive information across email, SMS and social media on service specific issues or information relevant to their location or interests. Our service has developed to become a key mass communication channel with residents signing up to receive weekly news bulletins and more specific information on topics such as jobs, waste and recycling, what's on, schools news and disruption to service during severe weather. Bulletins provide residents with statutory public information and news about corporate priority initiatives, our services and performance, consultations and events, key meetings and decisions such as changes to services and news from local public service partners.

The Council's social media networks and influence also continued to grow, delivering messages, engaging communities and giving the public the opportunity to express their views on sites such as Facebook, Twitter, Instagram and Youtube. Our social media engagement continues to ranking highly in Wales. Our responsive website continues to grow the number of 'request it', 'report it' or 'pay for it' self-service options and user experience improvements have been made to the online customer portal.

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

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

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

The 'Torfaen Young People's Forum' continued to meet monthly to ensure young people's views are heard in our decisions. Every year the youth forum facilitates the 'Make Your Mark' ballot from August to October and our people's panel continue to be included on all consultation and engagement activities including Welsh Government consultations. Panel members participate in the scrutiny process by submitting questions to the panel and giving their views on scrutiny items.

Our Council, Cabinet and committee meetings are webcast, promoting openness, transparency and accountability for our decision making.

## 8. Challenging our performance

During 2019/20, our [Overview and Scrutiny Committees](#) continued to play a vital role in holding our decision making Cabinet to account, developing local policy, challenging our existing policies, and reviewing current performance to drive service improvement. More and more people are becoming involved in our overview and scrutiny work which is helping to shape the recommendations being put forward.

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



During the course of the year we have been in the process of reviewing our;

- Processes we use to review the organisations performance information. The purpose of this review is to establish the best way to review performance and progress against Corporate Plan priorities, organisational health and other projects of strategic importance, and
- System we use to record and report the council’s performance management information following the discontinuation of our existing performance management system (Ffynnon).

Both reviews will conclude in time for launch in the autumn of 2020. The Executive Member for Performance Improvement & Corporate Governance will continue to play a vital role, ensuring we are delivering improvements in the areas we said we would.

## 9. Responding to the Global Pandemic

By the end of 2019-20 like every other person, service and business, we were striving to tackle the implication of a national lockdown as a result of the COVID-19 worldwide pandemic. As a consequence, like all other public service organisations we responded to ensure that we continue to prioritise services that safeguard our most vulnerable residents and protect the environment.

Our Emergency planning is carried out at a Gwent level, coterminous with the boundaries of Gwent Police and Aneurin Bevan University Health Board. To support both national and Welsh Government Policy, which initially focused on the key message to “Stay Home – Protect the NHS”, Gwent quickly moved in to a declaration of an emergency within the definitions of the Civil Contingencies Act 2004, setting up and contributing to local and regional structures to support civic protection and establishing a framework of roles and responsibilities for local responders. Our work will continue through the response and then recovery stages.

Our early actions have enabled the majority of services to continue to function, albeit in a different way. An increase in the number of remote access points and the introduction of Microsoft Teams to conduct meetings remotely have revolutionised the way we do business and have enabled business from home to function throughout the organisation including schools.

The outbreak of COVID-19 has meant we have had to move at pace to respond to its impact, primarily to protect our vulnerable people in Torfaen and ensure the delivery of critical services.

We have seen a number of key issues to address over the last few months, including:

- Working from home for staff and safe use of the Council’s buildings;
- Keeping social care maintained for very vulnerable people and the provision of appropriate personal protective equipment (PPE) for all staff involved in providing personal care for others
- Decisions around the use of schools for the children of key workers and provision of free school meals;
- Maintaining refuse collection in a way that provided appropriate safeguards for staff;
- Providing support for “shielded” people unable to leave their homes;
- Setting up HR systems to ensure that we knew which staff were ill or self-isolating and who could be redeployed into other duties; and
- Making arrangements for the continuation of democracy through remote meetings.

Our initial response was presented with considerable challenges at a time when staff numbers were greatly reduced because of government advice that anyone who was symptomatic and had a symptomatic family member needed to self-isolate for 14 days. In the first months of the pandemic, staff at all levels of the organisation worked long hours for weeks without a break, including at weekends. The toll that this took on people’s energy and resilience should not be underestimated

## 10. The year ahead and beyond

### – Shaping our recovery...

We now know that the COVID-19 pandemic will have a significant and detrimental impact on the economy and the way we live, work, learn and socialise for the foreseeable future. COVID-19 continues to present a very different challenge to anything we have experienced previously. This means that a return to normality is still quite a long way off, and increasingly there is an understanding that the next phase of our response is much more like a transition to a new and continuing “normal” than it is to a return to pre COVID-19 conditions.

We need to move from “response to recovery” and this is neither a definitive or linear process – in practice, activity will run concurrently based on local situations at the time. In particular, we will be looking to move back into a more normal way of working, supporting local businesses and building upon the excellent community responses that we have seen over the period of the pandemic. So, whilst we must continue with aspects of our response, we must also be clear about how we help to stabilise the lives of those most affected, how we transition to new and different priorities, and when the global conditions permit, how we can help daily life to recover and rebuild.

Our recovery plan will set out those aims and the resulting actions across the three broad constructs that we have used since June; our organisation, our communities and our businesses / local economies.

It will be used to guide our discussions, to inform corporate planning, and to ensure that local actions reflect WG’s policy intent, to not just think in terms of recovery. Economy and society will not go back to normal. We must think in terms of a new normal, which we must first imagine and then create.

### – Resourcing our recovery...

The financial outlook for the foreseeable future will undoubtedly continue to be challenging. Even before we began to understand the impact of the COVID-19 pandemic, our 2021/22 to 2024/25 financial forecasts, indicated that we will have to identify in the region of £12 million of mitigations to ensure that balanced positions are achieved.

It is recognised that our Medium-Term Service & Financial Plan (MTSFP) needs to be reviewed considering the emergency situation, but that can only be done when we have a clearer position on:

- How the UK Government will fund public services for 2021/22 and beyond;
- How the Welsh Government will fund of local government going forward;
- How any extra requirements arising from dealing with the virus may impact on future years’ service delivery e.g. social distancing; and
- The review of our Corporate Plan priorities considering the pandemic;

To ensure that our MTSFP presents an accurate position as possible it is proposed that the revised MTSFP will be developed alongside the 2021/22 budget process, this timeline is considered appropriate given the continually developing information regarding funding streams and support.

Welsh Government have provided, through a reclaim process, resources to support local authorities where additional costs have been incurred in responding to the pandemic in tranches including;

- General support,
- Homelessness,
- Free School Meals,
- Adult Social Care
- Education and schools,
- Test, Trace and Protect, and
- Lost income.

Extra resources will undoubtedly not fund all the variances, the focus will be on extra costs/lost income as a result of COVID-19 and there may also be a requirement to maintain enhanced service provision in some areas e.g. homelessness. It will not cover costs that are part of our normal responsibilities e.g. failure to achieve in full our savings targets, usual budget and demand pressures, or local policy choices. Some of these pressures will no doubt have arisen through the impact of Covid on service capacity, but the current assumptions are that we cannot use the new resource and that the Council will be required to manage those ourselves.

In looking to address our financial challenges going forward it is widely accepted that we cannot continue as is, and we are therefore examining the way in which resources are used to deliver the services required. In April 2019, our Cabinet gave the go ahead for the second phase of our transformation programme (T22) to commence.

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

The primary pressures relate to the continued rising demand for our Children's Social Care services. We have been working to review and transform service delivery with a view to containing demand by delivering efficiencies and by releasing efficiencies to reinvest in Social Care.

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

#### – **Recovering together...**

We are continually working to develop our partnership arrangements. Recently our joint working with the Public Service Board (PSB), Regional Partnership Board (RPB) and Cardiff Capital Region City Deal are all in the process of contributing to an improved quality of life in Torfaen. The COVID-19 global pandemic has provided a stern examination of our partnership arrangements, requiring a rapid and co-ordinated response.

The COVID-19 pandemic has demonstrated the value of effective partnership working to deliver a co-ordinated public services response. We will continue to work with across all our partnerships to deliver agreed objectives but we must now also focus on recovering together not just as separate organisations but through an integrated approach that understands the pressures the pandemic has placed on all the people who live and work in Torfaen.

As we look to wards our recovery we need to be well informed about the actions that other organisations are taking, avoiding duplication or gaps, and yet at the same time, we cannot wait before we begin to implement changes across our own organisation, our support for local businesses and our communities. This is challenging, given the pace, complexity and uncertainty that will continue to exist for some time yet.



**OUR CORPORATE PLAN 3 PRIORITY & 2019/20 WELL-BEING AND IMPROVEMENT OBJECTIVE ...****... A CLEAN AND GREEN TORFAEN****Contributing to the Torfaen Public Service Board objectives ...**

- **Develop a functional, connected network of natural areas that support the current and future well-being needs of local populations**
  - **Develop mitigation and adaptation responses to the impacts of climate change**

**Contributing to our Corporate Plan 3 vision for Torfaen ...**

**Cleaner and greener communities and a sustainable local environment  
that residents can be proud of**

**And, contributing to our Corporate Plan 3 priority 2020 goals ...****Our 2020 goals for this priority ...**

<b>As a Council, we will ...</b>	<ul style="list-style-type: none"> <li>• keep the borough clean and free of litter</li> <li>• maintain open spaces on council owned land to an acceptable standard and work with private landowners and local partners to ensure this</li> <li>• work in a sustainable way to ensure our local environment is valued and maintained for future generations</li> <li>• ask residents for their views on maintaining open spaces in their communities</li> <li>• prosecute those caught committing environmental crimes where possible</li> </ul>
<b>As a Council, we will support ...</b>	<ul style="list-style-type: none"> <li>• residents working to improve the appearance of their local community</li> </ul>
<b>As a Council, we expect residents ...</b>	<ul style="list-style-type: none"> <li>• not to litter, fly tip or allow their dogs to foul in public areas. Every pound we have to spend on inconsiderate and antisocial behaviour like this is a pound less to spend improving the area</li> <li>• increase recycling, reduce waste and report environmental crimes</li> </ul>

Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2019/20 are set out below ...

Our activities ...	The expected impact ...
<b>Activity 1</b>	
<p><b>Develop a solar farm at Ty Coch former landfill providing up to 3.85MW of solar photovoltaic (PV) generation to both generate a sustainable income and move towards a zero carbon economy and reduce carbon emissions.</b></p>	<p>The proposed 3.85MW Ty Coch development will generate around 3.75 Gwh of renewable energy per year and off-set approximately 1,312.4 Tonnes CO<sub>2</sub> when compared with conventionally generated electricity and bring us an income stream of approximately £50k per annum</p> <p>The generation is equivalent to the annual use of 1,000 homes in Torfaen, this will assist the target in Wales of producing 70% of electricity from local renewable sources by 2030.</p>
<b>Our progress update 2019/20...</b>	
<p>A draft of our Full Business Case was presented to the Cleaner Communities Overview and Scrutiny Committee on 26<sup>th</sup> September 2019.</p> <p>Full planning permission was given for the solar farm on the 18<sup>th</sup> October 2019.</p> <p>In January 2020 Cabinet agreed to support the Final Business Case, for the delivery of a 3.04MW solar farm at Ty Coch former landfill site and to give approval to proceed to the next phase of the scheme. Council approved funding for the project on 28<sup>th</sup> January 2020.</p> <p>COVID-19 has understandably hit implementation timescales with officers prioritising service delivery as the spring was not the time to initiate the planned procurement. We have therefore adjusted the project timetable to allow for a summer 2021 build programme.</p>	
<b>Activity 2</b>	
<p><b>We will prepare an Open Spaces Policy.</b></p>	<p>Our Open Spaces Policy will form part of our Local Development Plan (LDP), supporting our future planning policy and giving us a strategic framework to inform future development and the protection of open-green spaces.</p>
<b>Our progress update 2019/20...</b>	
<p>By Autumn 2019 the following tasks were in progress:</p> <ul style="list-style-type: none"> <li>– Creation of Green Infrastructure GIS layer on STRATUS,</li> <li>– Updated mapping of play areas and sports pitches, and</li> <li>– Consultation with user groups including children, sports clubs and general public was ongoing.</li> </ul> <p>By March 2020 our Draft Green Infrastructure Assessment was completed (having gone through Overview and Scrutiny and the PSB Board) which included mapping and assessment of quantity, quality and accessibility of open spaces including allotments, amenity open space, formal parks, natural green space, green corridors and sports pitches. Draft standards for quantity, quality and accessibility of open space were proposed for approval by our Local Development Plan (LDP) Team. The next phase was consultation which was delayed due to COVID-19. It is our intention to engage with the policy/consultation teams to review when and how this consultation can best be initiated.</p> <p>The quality assessment of amenity open spaces (held up by COVID-19) is due to be completed by October 2020.</p>	

Our activities ...	The expected impact ...
<p>Production of Green Infrastructure Map for Torfaen for use within the LDP will be completed by December 2020.</p> <p>Our Open Spaces Policy will be formulated within the LDP by December 2020.</p> <p>Finally, individual Ward based Action Plans will be completed by March 2021. These will suggest priority open spaces for improvement and detail improvements required on other Green Infrastructure Assets within the Ward. These will be completed in liaison with Ward and Community Councillors.</p>	
<p><b>Activity 3</b></p>	
<p><b>We will re-model how we deliver the waste operations service by:</b></p> <ul style="list-style-type: none"> <li>▪ <b>Use volunteers in the waste service, and</b></li> <li>▪ <b>Reduce the use of agency staff in waste operations.</b></li> </ul>	<p>Through using volunteers referred from our Employability Team we will be able to give them work experience whilst also reducing the need for agency staff.</p> <p>Reducing the use of agency staff and moving to more directly employed staff will reduce our costs and improve efficiency.</p>
<p><b>Our progress update 2019/20...</b></p>	
<p>We have worked closely with our Employability Team to develop a training programme for volunteers to work on waste collections. Some of the training is undertaken prior to arriving in waste and includes a presentation from the Operations Manager so that the volunteers are aware of the duties that they would be performing and the standards that would be expected from them.</p> <p>To date we have taken 12 volunteers and split these over two weeks with three volunteers in the morning and three in the afternoon.</p> <p>A dedicated recycling vehicle was used with a Chargehand supervising the volunteers and feedback provided regarding the volunteers' performance.</p> <p>One of the volunteers was then taken on through the agency and has since been successful in acquiring a full time position within the Waste Team.</p> <p>We are continuing to work closely with the team to identify suitable volunteers to work within the Ty Coch depot.</p> <p>During 2019-20 we have changed the staffing model for the service and increased the permanent headcount for the waste collection service (from 70 to 93). We recruited a further 23 number of full-time staff and this has enabled the service to reduce the number of agency staff required to cover staff holidays. As a result there was a 30% reduction in the expenditure on agency staff in 2019-20 compared to 2018-19. Recruitment will continue in 2020-21 to further reduce agency use. However the service will still require agency expenditure to cover sickness and any temporary vacancies within the service.</p>	
<p><b>Activity 4</b></p>	
<p><b>We will develop a business case for a joint internal Civil Parking / Environmental Enforcement Service in Torfaen.</b></p>	<p>Fully consider business case modelling for joint civil / environmental enforcement and agree most suitable model.</p>

Our activities ...	The expected impact ...
<p><b>Our progress update 2019/20...</b></p> <p>Our Safer Overview and Scrutiny Committee considered the business case for a joint internal Civic Parking /Enforcement Service in April 2018. A follow-up report was also received in March 2019 where two options were outlined and were designed to enable an in-house service at a choice of service delivery levels. Both options were modelled from a service level and cost perspective and members of the Safer Communities Overview &amp; Scrutiny Committee were invited to consider the proposals and make recommendations, as deemed appropriate, for consideration by Cabinet.</p> <p>Cabinet agreed to approve the introduction of a joint in-house Civil Parking and Environmental Enforcement Service and the related enforcement policies on 1<sup>st</sup> July 2019.</p> <p>The statutory process was completed and our dual environmental and parking enforcement service commenced on 1st July 2019.</p> <p>Each ward is allocated a daily patrol period in an attempt to divide equal patrol times to each Ward area. During these times both proactive and reactive patrols can be carried out in areas identified through intelligence or from previously known hotspots. This allows us to address issues identified through intelligence and operating in a more efficient manner whilst maintaining a balanced approach to patrols.</p> <p>The working practice ensured early on that our patrols include visits to all 29 local schools within the County Borough at morning drop off and afternoon collection times and are prioritised through service requests received on a rotational basis associated with the area led patrol of each ward. These visits are intended to address parking and litter issues outside schools at peak times and more importantly to promote road safety issues.</p>	
<p><b>Activity 5</b></p>	
<p><b>We will ensure residents sort their residual waste at the Household Waste Residual Centre (HWRC).</b></p>	<p>Our new policy will mean that any mixed bagged waste brought to the HWRC intended for the non-recyclable waste skip will have to be taken to a designated bag sorting area. The sorting of waste reduces the amount of recyclable products sent for disposal.</p>
<p><b>Our progress update 2019/20...</b></p> <p>We introduced the bag sorting at the Household Waste Recycling Centre in March 2019. Since the introduction of the requirement for residents to sort their residual waste to remove recycling, the amount of residual waste at the site between Q1 and Q4 has reduced by almost 2/3 of the comparable period in 2018-19. This has helped to deliver the expected savings and recycling performance.</p> <p>This equates to a tonnage reduction of 2,226te of residual waste in 2019-20 compared to 2018-19. This has resulted in a significant reduction in the costs for disposal of around £200,000 per annum. This also helped to significantly increase both the recycling performance on site, and also across Torfaen. Recycling performance increased at the HWRC to 86.92% in 2019-20 (from 70.67% in 2018-19), contributing to us achieving the statutory recycling rate across Torfaen of 64.4% in 2019-20 (from 60.53% in 2018-19).</p>	

Our activities ...	The expected impact ...
<b>Activity 6</b>	
<p><b>Development and sign-off of a Litter and Fly-Tipping Strategy.</b></p>	<p>Our new strategy will set out a framework to deliver a more joined approach for working towards a reduction in litter and an improved public perception of cleanliness in the area.</p>
<p><b>Our progress update 2019/20...</b></p> <p>Our draft Litter and Fly Tipping Strategy was prepared as a public consultation document and publicised on the Torfaen Consultation Hub between 15th January and 9th February 2020 <a href="https://getinvolved.torfaen.gov.uk/">https://getinvolved.torfaen.gov.uk/</a>.</p> <p>295 responses were received, including 10 responses from the Torfaen Young Peoples Forum. The comments were largely supportive and a final draft of the strategy was produced taking account of comments received.</p> <p>This was originally scheduled to be considered by our Cleaner Communities Overview and Scrutiny Committee in March 2020, before being finalised and approved by cabinet in April 2020. However the COVID-19 crisis resulted in the scrutiny meeting being cancelled, hence it has not been finalised and approved by the deadline.</p> <p>The draft strategy has been considered by Overview and Scrutiny on 24<sup>th</sup> September with plans for it so be submitted to Cabinet winter 2020-21.</p>	

## How we have measured our progress in 2019/20 ...

our measures of performance for these activities	direction of travel	our 2018/19 performance	our 2019/20 target	our 2019/20 performance	Improving?	Target met?	our 2020/21 CP3 target
% ( & number) of reported fly tipping incidents cleared within 5 working days	Higher is better	99.03% 915	98% 917	98.18% 934	↓	✓	98%
% of cleanliness complaints responded to within the clean neighbourhoods act standards i) smashed glass; ii) dog fouling on hard surfaces iii) overgrowth/obstruction requests	Higher is better	i. 86.60% ii. 95.78% iii. 29.81%	i. 86% ii. 86% iii. 86%	i. 78.13% ii. 93.10% iii.48.91%	↓ ↓ ↑	✗ ✓ ✗	i) 86% ii) 86% iii) 86%
% of people surveyed that agree that the local area is free from litter and rubbish NSfW (2013/14)	Higher is better	31.14% (Torfaen residents survey)	To be agreed. Must link to residents survey not previously used NSfW	29.66%	↓	N/A	66%
% of people surveyed that agree that the local area is well-maintained NSfW (2013/14)	Higher is better	39.14% (Torfaen residents survey)	To be agreed - Must link to residents survey not previously used NSfW	41.40%	↑	N/A	77%
Area of land under positive biodiversity management	Higher is better	1470 ha	1,500 ha	1470ha	=	✗	1,500 ha
% of local authority waste recycled and composted	Higher is better	60.53%	64%	64.40%	↑	✓	64%
Tonnage of waste sent for disposal	Lower is better	18,186.74 tonnes	17,000 tonnes	15,692.84 tonnes	↑	✓	16,500 tonnes
Resident participation in recycling – a) food waste and b) dry waste	Higher is better	61.10% 96.15%	58% 86%	65.38% 94.08%	↑ ↓	✓ ✓	58% 87%
% of fly tipping cases which led to enforcement activity	Higher is better	5.84%	6%	6.64%	↑	✓	7%

**OUR CORPORATE PLAN 3 PRIORITY & 2019/20 WELL-BEING AND IMPROVEMENT OBJECTIVE ...****... RAISING EDUCATIONAL ATTAINMENT****Contributing to the Torfaen Public Service Board objectives -**

- Provide children and young people with the best possible start in life
- Improve local skills through work-force planning, training, apprenticeships, and volunteering opportunities

**Contributing to our Corporate Plan 3 vision for Torfaen -**

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

**And, contributing to our Corporate Plan 3 priority 2020 goals...****Our 2020 goals for this priority ...**

<b>As a Council, we will ...</b>	<ul style="list-style-type: none"> <li>• work with schools and teaching staff to raise attainment and encourage all young people to participate in post-16 education or training</li> <li>• work towards all schools being rated as green or yellow in the National School Categorisation system</li> <li>• ensure all children receive a good quality education, particularly 'looked after children', those with additional learning needs or at risk of going into care</li> <li>• work to close the gender and socio-economic attainment gaps</li> <li>• work to ensure all learners have effective literacy and numeracy skills</li> <li>• plan for new and improved school buildings which are fit for purpose in the 21<sup>st</sup> century</li> <li>• support and encourage our young people to prevent them becoming NEET (not in education, employment or training)</li> <li>• work with schools to ensure our young people develop into well-rounded citizens who have the best possible chance in the current jobs market</li> <li>• recognise the importance of early years education, identifying the needs of learners and tailoring services to ensure all children and their parents/carers are supported to learn and achieve</li> </ul>
<b>As a Council, we will support ...</b>	<ul style="list-style-type: none"> <li>• governing bodies to ensure they have the capacity to offer challenge and support for their schools and raise aspirations and achievement</li> </ul>
<b>As a Council, we expect parents and carers ...</b>	<ul style="list-style-type: none"> <li>• to have high aspirations for their children and to actively contribute to, and engage with, their children's education. This includes ensuring their children attend school ready to learn and make a positive contribution</li> </ul>

**Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2019/20 are set out below ...**

Our activities ...	The expected impact ...
<b>Activity 1</b>	
<p><b>We will review the future purpose and business plan for Torfaen Training in light of Welsh Government (WG) contract decisions for Working Wales and Work Based Learning.</b></p>	<p>Torfaen Training will be placed on a sustainable footing, delivering improved training outcomes for people in Torfaen.</p>
<p><b>Our progress update 2019/20...</b></p> <p>The Working Wales Service (operated by Careers Wales) began in 2019. Welsh Government launched a procurement exercise to identify a regional provider who could deliver the replacement programme to Traineeships as part of the Working Wales Offer. However, the procurement was withdrawn by Welsh Government in early 2020 and the contracts of existing traineeship contract holders (including Torfaen Training) were extended until 2021.</p> <p>The procurement of Work-Based Learning 5 (Apprenticeships) was launched in August 2020 with a closing date in October 2020. The intention is to procure a network of training providers (as current) but with some variation to the frameworks and qualifications that are issued. Officers have been modelling options to identify a sustainable way of Torfaen Training engaging with this procurement exercise and a business case will be completed in October.</p>	
<b>Activity 2</b>	
<p><b>We will manage the change from current provision to the new 6<sup>th</sup> form college, including Post 16 transition planning arrangements and processes for ALN pupil transitioning to the new college.</b></p>	<p>The impact on Year 11 progression into Education, Employment, or Training (EET) for 2019 and 2020 will be managed and we will ensure all ALN pupils have the necessary support to enable a smooth transition.</p>
<p><b>Our progress update 2019/20...</b></p> <p>Transition arrangements for all students including ALN from current provision to the new Torfaen Learning Zone continue to be managed by the Project Group.</p> <p>Due to the delays in construction caused by COVID-19, staff and students destined for the new Torfaen Learning Zone in Cwmbran are all going to spend the Autumn Term in Coleg Gwent's Pontypool campus and move across to the new Learning Zone in January 2021. Transition planning, will therefore continue until all students are settled into the new facility.</p> <p>Transition activities to date have included:</p> <ul style="list-style-type: none"> <li>– Regular sessions and visits hosted by project and college staff,</li> <li>– Course selection and application guidance,</li> <li>– College open days and pastoral support,</li> <li>– Online course materials were also made available to students during the school closures and summer holidays</li> <li>– Meetings with Heads of Year and support managers in all Torfaen schools,</li> <li>– All learners who have indicated on application that they have a difficulty and/or disability were contacted by e-mail in the first instance or by phone, and asked to provide further information relating to the support they required,</li> <li>– Learners identified as needing additional transition support were allocated to our Additional Learning Needs department or to our pastoral support team (Inspire) who contacted learners individually to offer additional support with transition and starting college,</li> </ul>	



Our activities ...	The expected impact ...
<ul style="list-style-type: none"> <li>– We have sent feeder schools in Torfaen, work that their learners can carry on with, in preparation for starting at Pontypool and Torfaen Learning Zone campuses,</li> <li>– All pupils who accepted a course offer from Coleg Gwent were sent a link to an e-book which contains a welcome and introduction to the college, from here, pupils can access CG-Connect pages with information about college life, activities and support, and</li> <li>– All schools in Torfaen were offered virtual Advice and Guidance sessions through their Head of Year 11 for pupils who had not yet decided on a pathway for September 2020. The College also hosted a virtual Open Event on 23<sup>rd</sup> June.</li> </ul>	
<b>Activity 3</b>	
<p><b>We will manage the changes arising from the Working Wales programme.</b></p>	<p>To manage the impact on established Youth Engagement Progression Framework processes for referrals of Tier 2 (Not in Education, Employment or Training (NEET)) young people aged 16-18.</p>
<p><b>Our progress update 2019/20...</b></p> <p>Whilst Working Wales has taken on the coordination function, the traineeship programme has now been extended to July 2021. The Engagement and Progression Coordinator and Engagement to Employment Officer are both in regular contact with Careers Wales (the managing authority for Working Wales) to ensure that referrals continue to be made within Torfaen. The Keeping in Touch (KIT) process continues to operate effectively under the new system.</p>	
<b>Activity 4</b>	
<p><b>We will expand the early year's family support intervention programmes, parenting and early language support teams.</b></p>	<p>To be available across Torfaen to reduce statutory interventions such as Looked After Children; and to build family resilience especially in mitigating Adverse Childhood Experiences.</p>
<p><b>Our progress update 2019/20...</b></p> <p>In 2019/20, we issued a joint Service Level Agreement to Aneurin Bevan University Health Board for Flying Start and Families First, Early Years Services. By doing this, we were able to begin to align provision across both programmes and use existing capacity to meet demand where required, without expanding the staffing levels.</p> <p>The Flying Start Early Language Development Team also worked with the Families First Project Workers, to streamline their support packages. This now means that no matter where you live in Torfaen the support you receive to help with your child's speech development is the same.</p>	
<b>Activity 5</b>	
<p><b>We will improve the quality of provision across all childcare settings within Torfaen.</b></p>	<p>To ensure all children are given the best start and meeting their developmental milestones</p>
<p><b>Our progress update 2019/20...</b></p> <p>Torfaen's implementation of the Childcare Offer started in September 2018, as part of Welsh Government's [WG] Early Implementer Phase 2 of the offer. The Childcare Offer is being delivered in collaboration with Blaenau Gwent County Borough Council.</p>	

Our activities ...	The expected impact ...
<p>WG assigned Blaenau Gwent (BG) as the Delivery Authority, responsible for processing Torfaen applications from parents, determining eligibility and informing them of the outcome. BG are also responsible for administering and processing payments to Torfaen childcare providers for the delivery of the Offer.</p> <p>As part of the Childcare Offer, within 2019/20 we have seen a continuation of increased improvement in quality within all childcare settings, as a result of increasing the number of providers who undertake an Environmental Rating Scale (ERS) observation. (The Environmental Ratings Scales (ERS) are a series of research scales used to assess process quality in early childhood group care).</p> <p>The Childcare Offer small grant funding, continues to be awarded to those signed up to deliver the Childcare Offer, mainly for settings to improve the quality of their environments.</p> <p>An Additional Learning Needs (ALN) Support Officer has also been employed to work with all Childcare Offer providers to support with ALN, as well as initiating the ALN Act readiness survey. This is also being carried out by the Flying Start ALN Early Years Support Officer.</p> <p>Throughout 2019/20, we have also:</p> <ul style="list-style-type: none"> <li>Delivered regional ALN Act training to approximately half of the childcare providers, primarily focusing on ALN coordinators.</li> <li>Set development plans for all Flying Start childcare providers and continue to monitor and evaluate to ensure Flying Start childcare improves year on year.</li> <li>Support Flying Start childcare providers with Foundation Phase Profile's and analyse data to identify those children who require additional support and to act as a check, to ensure settings have been scored correctly.</li> <li>Continued to arrange transition meetings and ensure they are well supported for those children who need more intense transition support.</li> <li>Implemented the Early Years Intervention and ALN panel which has streamlined both Assisted Places and Flying Start processes, resulting in one panel to approve applications.</li> <li>Initiated online safeguarding monitoring with some providers to ensure they are also meeting current safeguarding requirements.</li> <li>Ensure that Assisted Places continue to provide childcare for the most vulnerable children in Torfaen and help reduce the number of Adverse Childhood Experiences (ACES).</li> </ul>	
<p><b>Activity 6</b></p>	
<p><b>We will ensure safeguarding arrangements are comprehensive and fit for purpose through implementation of "My Concern", a new on-line tool for schools.</b></p>	<p>The creation of a secure, live, shared database would further develop the monitoring of Professional Strategy Meetings (PSM). Improved analysis of safeguarding data will ensure compliance in relation to safeguarding and to improve policy, procedures, training offer and systems.</p>
<p><b>Our progress update 2019/20...</b></p> <p>A secure, live, database was created in 2018 and subsequently in discussion with Education Human Resources, a process was developed, to further support monitoring of Professional Strategy Meetings (PSM's).</p> <p>Currently, 29 schools are using the My Concern concept to record and report safeguarding concerns and training is ongoing to further develop the usage and benefits of the system.</p> <p>Combined with other processes already in place, e.g. the Section 175 Safeguarding Self-evaluation Tool, we have been able to improve our analysis of safeguarding data, ensure ongoing compliance, in relation to safeguarding policy and procedures</p>	

Our activities ...	The expected impact ...
and tailor the training offer to support schools and the service accordingly, to ensure it meets their needs and safeguarding requirements.	
<b>Activity 7</b>	
<p><b>We will develop and build capacity in schools in preparation for the ALN Transformation and undertake the regional Additional Learning Needs (ALN) Readiness Survey.</b></p>	<p>Working in conjunction with the ALN transformation lead and South East Wales Consortium (SEWC), policies and procedures will be developed in line with the new ALN Code and ALN Bill to move from statements of special educational need (SEN) to Individual Development Plans (IDP).</p>
<b>Our progress update 2019/20...</b>	
<p>All clusters have completed the initial School Readiness Survey (March 2019) and the majority of clusters have completed a review of the School Readiness Survey (March 2020), in order to analyse progress towards implementation of the Additional Learning Needs (ALN) Act 2018.</p>	
<p>Nearly all clusters have developed a Cluster Action Plan, outlining their approach as a cluster to successful implementation of the Act. We also requested schools to add outcomes to their School Development Plan around the transformation of ALN, with exemplar materials provided to support.</p>	
<p>Throughout 19/20, continued effective cluster working has allowed Additional Learning Needs Coordinators (ALNCos) to share best practice and develop processes and systems within clusters to ensure success of the ALN Act 2018. We have supported ALNCos new to their role, through development of coaching and mentoring approaches and as a result ALNCos have felt Regional ALNCo support is beneficial, enabling consistency of approaches and sharing of best practices within and between clusters.</p>	
<p>Engagement with training offered has been positive and allowed for further collaboration and communication across clusters. During this Financial Year:</p>	
<ul style="list-style-type: none"> <li>• We have focussed on provision mapping, Individual Development Plan's (IDP's) moderation and enhanced transition.</li> <li>• Held Change Management training with Impact Wales which has supported Cluster Leads to take a leadership role across their cluster and support positive change. Middle Leadership Training has also been valuable for ALNCos within middle leadership posts who have not previously received leadership training; this has supported the focus on strategic leadership and a movement away from operational approaches, in-line with the reviewed role of the ALNCo.</li> <li>• Held "Step Back, Train the Trainer" sessions which has been highly effective in developing an approach to support the independence and resilience of children and young people within our settings, allowing trainers to extend the offer further to schools.</li> </ul>	
<b>Activity 8</b>	
<p><b>We will undertake the consultation process (and proceed accordingly) for the proposed expansion of Ysgol Gyfun Gwynllyw, extending the age range from 11-18 to 3-18.</b></p>	<p>A proposed new Welsh medium school opening in September 2021.</p> <p>The proposed school has a capital budget of £6 million, fully funded by Welsh Government, fundamentally supporting Welsh Government's goal to achieve a million Welsh speakers by 2050.</p>

Our activities ...	The expected impact ...
<p data-bbox="65 248 453 282"><b>Our progress update 2019/20...</b></p> <p data-bbox="65 320 1528 461">The formal consultation process concluded in June 2019 with the council agreeing to proceed with the proposal. The intention remains that the new provision will open on the existing Ysgol Gwynllyw site in September 2021, albeit the new 3-11 building will not initially be ready for occupation, due to delays in Coronavirus related issues (delays and increased costs).</p>	

## How we have measured our progress in 2019/20 ...

our measures of performance for these activities	direction of travel	our 2018/19 performance	our 2019/20 target	our 2019/20 performance	Improving?	Target met?	our 2020 CP3 target
% of pupils achieving Level 2 threshold including a GCSE grade A*-C in English/Welsh and mathematics All pupils Non-Free School Meals pupils Free School Meals pupils Male Female	Higher is better	48.9% 54.5% 24.1% 43% 54.8%	N/A N/A N/A N/A N/A	48.3% 54% 23.60% 38.3% 55.40%	✘ ✘ ✘ ✘ ✘	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A
% of pupils achieving Level 2 threshold including GCSE grade A*-A in English/Welsh and mathematics	Higher is better	10%	N/A	12.5%	✓	N/A	N/A
School Categorisation System - Number of Schools in Green, Yellow, Amber and Red (Percentage)	Higher is better	74.19% green or yellow (22 Primary/1 Secondary)  6% red (1 Primary/1 Secondary)	90% green or yellow  0% red	77.42% green or yellow (23 primary/1 secondary)  12.9% (1 primary/3 secondary)	✓	✘	90% green or yellow  0% red
% of schools at least step 2 (B) for Leadership National Categorisation Primary Schools  Secondary Schools	Higher is better	84% (21 out of 25)  33.3% (2 out of 6)	92% (23 out of 25)  83% (5 out of 6)	92% (23 out of 25)  17% (1 out of 6)	✓  ✘	✓  ✘	88% (23 out of 26)  83% (5 out of 6)
% of children [receiving care and support] achieving the core subject indicator at Key Stage 4	Higher is better	17.39%	N/A due to changing cohorts	N/A due to change in performance measures	N/A	N/A	N/A due to changing cohorts
Investment in schools and a sixth form centre as part of the 21st Century Schools Programme	Higher is better	£22.8 million	£32 million	£22.7 million  (underspend is due to the RC 3-16 project being put on hold by Archdiocese)	=	✘	£13.3 Million

our measures of performance for these activities	direction of travel	our 2018/19 performance	our 2019/20 target	our 2019/20 performance	Improving?	Target met?	our 2020 CP3 target
Percentage students achieving Level 3 threshold (and number)	Higher is better	92.3%	currently not set	94.9%	✓	N/A	97%
Percentage of young people (Year 11 cohort) reported as Not in Education, Employment or Training.	Lower is better	1.8%	1.5%	2.13%	✗	✗	1.5%
% of pupils achieving CSI at L4,KS2	Higher is better	91.3%	89.4%	N/A due to change in performance measures	N/A	N/A	85.3%
% of pupils achieving English at L4, KS2		92.4%	91.1%				87.5%
% of pupils achieving Mathematics at L4, KS2		92.9%	91.7%				88.1%
% of pupils achieving Science at L4, KS2		94.6%	93.3%				89.4%
% of pupils achieving CSI at L5, KS3		88.3%	90.7%				90.7%
% of pupils achieving English at L5, KS3		91.3%	91.2%				93.7%
% of pupils achieving Mathematics at L5, KS3	93%	93.7%	92.5%				
% of pupils achieving Science at L5, KS3	94.63%	94.4%	95.7%				

## OUR CORPORATE PLAN 3 PRIORITY & 2019/20 WELL-BEING AND IMPROVEMENT OBJECTIVE ...

### ... SUPPORT FOR TORFAEN'S MOST VULNERABLE RESIDENTS

#### Contributing to the Torfaen Public Service Board objectives ...

- Support healthy lifestyles and enable people to age well
- Tackle the inter-generational patterns of poverty and develop economic resilience

#### Contributing to our Corporate Plan 3 vision for Torfaen ...

**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**

#### And, contributing to our Corporate Plan 3 priority 2020 goals ...

Our 2020 goals for this priority ...	
<p><b>As a Council, we will ...</b></p>	<ul style="list-style-type: none"> <li>• support those who need it most, giving our most vulnerable residents safe, appropriate and dignified support but also promoting independence wherever possible</li> <li>• work with partners in the community and voluntary sector to help improve the lives of the most vulnerable</li> <li>• identify vulnerable people as soon as possible so that we can intervene early to support them and where possible to prevent their problems becoming greater. We value early intervention services that help people maintain their independence and quality of life, and help save the Council money in the longer term.</li> <li>• work to tackle poverty, especially child poverty, and to reduce inequality</li> <li>• support parents/carers and young people living in low-income households to improve their skills and avoid the health and social consequences of poverty.</li> </ul>
<p><b>As a Council, we will support ...</b></p>	<ul style="list-style-type: none"> <li>• the third sector and communities to help people become more financially and socially resilient, with the rights skills, knowledge and support to be more independent. We will help strengthen our communities, as places where people look out for each other and help each other out in times of need.</li> <li>• the community to tackle specific health issues and encourage healthy lifestyles and promote information services which enable citizens to make informed choices</li> <li>• unpaid carers, in recognition of the huge contribution they make to our society. We will also seek to better understand their needs</li> </ul>
<p><b>As a Council, we expect ...</b></p>	<ul style="list-style-type: none"> <li>• parents and carers to care for their children and keep them safe from harm</li> <li>• people to take care of each other and keep an eye out for those most in need</li> </ul>

Progress against each of our key activities, performance measures and targets we published for this improvement objective in 2019/20 are set out below ...

Our activities ...	The expected impact ...
<b>Activity 1</b>	
<p><b>We will implement our Domiciliary Care Strategy and in doing so we will:</b></p> <ul style="list-style-type: none"> <li>▪ Explore the feasibility of increasing our in-house provision from 10 to 14% focusing on short term enablement and managing long term dementia and complex care,</li> <li>▪ Work with commissioning colleagues to scope out the financial impact of the implementation of Unison’s Ethical Care Charter, and</li> <li>▪ Work with providers to develop an area based tender specification.</li> </ul>	<ul style="list-style-type: none"> <li>▪ An increase of the internal market will reduce both our reliance on external providers and the volatility of the local domiciliary care market. We will be better capable of dealing with the challenges of increasing demand associated with an ageing population and clients with more complex needs.</li> <li>▪ We will decrease the number of care packages required at the end of enablement interventions, reducing waiting list for clients waiting for packages of care (POCs), which results in delayed transfers of care (DTC) and / or additional pressures on informal carers.</li> </ul>
<p><b>Our progress update 2019/20...</b></p> <p>We previously presented a report to Cabinet in November 2018 where an ‘in principle’ agreement was given to expand the in-house service by 2020/21, subject to available funding. Our plans for the expansion were developed with the agreement of Healthier Communities Overview and Scrutiny Committee. Unfortunately, our financial position has not been favourable and therefore additional funding was not available, this has been further exacerbated by the additional funding pressures presented through COVID-19 which has limited our dialogue with Welsh Government regarding alternative funding sources. However, we were able to progress some elements behind the scenes. We developed a streamlined recruitment process which resulted in long standing vacancies being filled.</p> <p>We were able to start work with providers to better understand their issues and share our vision for the future. Senior managers engaged in a two day programme of learning with Gwynedd Council, visiting a number of sites across the county to observe and learn from their experiences. A workshop was held in February 2020 where we started to explore different models. This was the first of a number of workshops planned. We have been unable to facilitate a second due to social distancing guidance however discussions are continuing electronically.</p> <p>We have also progressed work to consider digital solutions under the Gov Tech project.</p>	
<b>Activity 2</b>	
<p><b>We will review our long and short term bed based provision to ensure efficiency, flexibility and we are supporting clients to maintain their independence.</b></p>	<p>A solution will be developed and agreed that provides appropriate solutions for individuals that promotes independence, positive risk taking and social inclusion</p> <p>Our proposal will be flexible, reduce inefficiencies and make better use of alternative accommodation options.</p>



### Our progress update 2019/20...

2019/20 was identified as a planning year. The vision of a community hub with short stay beds has been realised through hard work and partnership approach of all officers. We identified and secured land in Thornhill that will enable us to build our community 'hub'. The scheme will include a mix of accommodation on both a short stay and permanent basis with access to care and support that at its heart is strengths based, person centred and has a focus on reablement, respite, positive risk taking and social inclusion that can flex up and down dependant on need.

The scheme will also include communal facilities on site which will be available to all residents to offer advice and guidance and will be made available also to the wider community. There will also be opportunities for using the communal space for sessional day opportunities and outreach services.

The scheme will cost approx. £4m funded through £2.7m Integrated Care Fund capital funding, £400k of Welsh Government Social Housing Grant and £1.3m private finance raised by the housing association. This is an example of partnership working at its best. Adult social care, Bron Afon Community Housing and P&P Building Contractors are working collaboratively to deliver the scheme expected to be completed in autumn 2021.

After extensive work during the year the building design and spec was agreed. Planning permission was granted on 21st January 2020 and draft Heads of Terms (contract details) agreed across the partnership.

### Activity 3

**We will re-define and re-design the day opportunities we offer with our key partners. Provision will be redesigned using the key principles of; person centeredness, flexibility and responsiveness; involvement (voice and control); being connected to others and their communities; strong evidence and measuring impact; long term thinking; partnership; and prevention and proportionality.**

Our provision will move to a model where;

- everything starts with the person not a service placement or void.
- the dreams and aspirations of clients are followed within the service, ultimately leading to higher expectations, and an increase in positive life outcomes.
- More people progress from the service.
- The model is capable of meeting the needs of people with complex needs.

### Our progress update 2019/20...

From April 2019 a team of people, with and without learning disabilities, carried out a programme of research centred upon what a good day should be. A reference group was also formed including people who attend Day Opportunities and parents/carers. The research team listened to:

- People with Learning Disabilities
- Parents and Carers
- People who provide support

Asking them:

- What happens in your day now?
- What would you like to happen in your day?
- What opportunities are available locally?
- What is needed for changes to happen?

The research team put on events and [reported their findings](#) on the 24<sup>th</sup> June 2020 having considered the impact of coronavirus pandemic. The key finding of the report were:

- People attending our Day Opportunities say,
  - they are happy with what they do, and
  - they would like to do more things.
- Our Day Opportunities were seen as;
  - safe,

- providing some choice about what people did,
  - more 'work-like' in some instances and people had less choice, and
  - staff were interested in people and supported them well.
- What needs to change;
- More accessible information,
  - Better options to get work,
  - Different options for making friends, meeting old friends and feeling part of the community,
  - Care and support plans that focus on service not goals, outcomes and aspirations,
  - Better evidence of supported decision making, and
  - Direct payments that are used more flexibly.

To address these findings, we have begun taking the following actions forward;

- Work has begun on reviewing care and support plans in line with recommendations,
- A pre-qualification questionnaire has been completed for a new DWP scheme designed to support people with learning disabilities into work. Due to lockdown this work is on hold.
- Discussions to develop inclusive work programmes have taken place with the in-house work teams and our HR service.
- A series of short films are being co-created with people with learning disabilities to explain about work, direct payments, care and support plans, rights, supported decision making etc.
- Internal and external providers are reviewing their processes to ensure that they reflect the values enshrined in a good day.
- An overarching vision and set of objectives have been written/agreed to take the work forward.
- Work has begun on actively seeking new ways of using direct payments.
- Looking at new ways to measure the effectiveness of the process and the satisfaction and outcome of the service user.
- Developing a continuous professional development model for day opportunities staff,
- New methods of working with people have been developed aligned to a good day and in response to COVID19
- Staff are being matched to the people they support.
- A new method of triaging support has been developed.
- Regular meetings have taken place with day opportunity providers.
- New methods of support that are designed to improve social networks and community presence are being developed.

COVID-19 is and will continue to have a profound impact on people needing and using care, and their carers. Equally it's impacting upon how care is provided. Some services are unable to function as they did pre COVID-19, while other interventions are severely restricted. The situation is providing opportunities to experiment with new ways of working, however severe restrictions will continue to constrain the development of some of our proposed innovations.

#### Activity 4

**We will review front door processes in Children's Services in order to ensure that initial contacts / referrals are dealt with efficiently and effectively and are directed to the correct resource.**

Our front door will be redesigned to ensure we are able to address issues of demand management and provide appropriate access to the services required by children and their families.

#### Our progress update 2019/20...

Our front door services have been reviewed and resulted in the formation of the Multi-Agency Support and Safeguarding Hub (MASSH), which provides one doorway for all new referrals into children's services. The MASSH has resulted in more efficient and timely responses to referrals. The Team consists of representatives from social care, families first, police and customer care. The current model corresponds to phase one development with ongoing development of the MASSH to include representation from key agencies such as health and education. There are defined milestones in accordance with the transformation of children's services.

In conjunction with the development of the MASSH we are also evaluating and scoping out the development of a digital referral pathway in accordance with the overall transformation programme.

**Activity 5**

**We will develop a single point of access for Primary Mental Health aligned with our Families First functions**

We will do this in order to ease pressure on the need for social care services in dealing with emotional wellbeing.

Ensure that appropriate health services are accessed in a timely manner, reducing the escalation of need as it relates to emotional wellbeing and in the longer term the need for specialist Children & Adolescent Mental Health Services (CAMHS) provision by identifying and addressing need at an earlier / preventative juncture

**Our progress update 2019/20...**

The Single Point of Access for Children's Emotional Wellbeing and Mental Health (SPACE) wellbeing panel is now in operation in Torfaen with a co-ordinator in post, seconded from Aneurin Bevan University Health Board (ABUHB).

The SPACE wellbeing panel takes place on a weekly basis and is attended by representatives from a range of agencies who are able to provide support to children/young people and families. The panel consider referrals for early intervention and support for children's mental health and emotional wellbeing. The panel aims to ensure that families receive the right support, first time, from the right service.

**Activity 6**

**We will review the arrangements for the commissioning of assessments with a view to procuring a suitable contract with one provider.**

A single contract with one provider will enable us to; increase the level of accountability and quality of assessments, manage workloads within the service and reduce / effectively manage financial expenditure.

**Our progress update 2019/20...**

We have not been able to source one provider due to the limited availability.

Whilst we continue to use a range of different providers for assessments, we have developed a commissioning process that aims to manage the financial expenditure and use specific spot purchase contracts with providers so as to ensure quality and consistency of assessment.

## How we have measured our progress in 2019/20 ...

our measures of performance for these activities	direction of travel	our 2018/19 performance	our 2019/20 target	our 2019/20 performance	Improving?	Target met?	our 2020/21 CP3 target
% of adults who completed a period of reablement:	Higher is better	80.94%	50%	85.21%	↑	✓	50%
a. And have a reduced package of care and support 6 months later		77.28%	80%	82.84%	↑	✓	80%
b. And have no package of care and support 6 months later							
% of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months	Higher is better	93.26%	90%	90.86%	↓	✓	90%
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Lower is better	3.24	5	4.35	↓	✓	5
% of Torfaen residents where hospital admission was avoided following a 'Rapid Medical' referral to Frailty from the GP	Higher is better	97.78%	96%	96%	↓	✓	96%
% of people who are satisfied with care and support that they received [adult services]	Higher is better	84.19%	85%	N/A (measure no longer collected)	N/A	N/A	85%
% children supported to remain living within their family (N.B. The measure does not include children who are returned home but not discharged from care)	Higher is better	51.92%	68%	52%	↑	✗	58%
% of looked after children returned home from care during the year	Higher is better	12%	12%	11%	↓	✗	12%
Average time on the Child Protection Register	Lower is better	203 days	185 days	183 days	↑	✓	185 days
Re-registrations of the Child Protection Register	Lower is better	1.14%	5.4%	1%	↑	✓	5.5%
% of carers reporting they feel supported to continue in their caring role	Higher is better	57.78%	75%	N/A (measure no longer collected)	N/A	N/A	75% (2016/17)

our measures of performance for these activities	direction of travel	our 2018/19 performance	our 2019/20 target	our 2019/20 performance	Improving?	Target met?	our 2020/21 CP3 target
% (& number) of families supported by Family Support Programme that have made a demonstrable improvement in at least 3 outcomes	Higher is better	83.51% 81	95%	82.44% 108	↓	✘	95% (2016/17)
% of cases where Homelessness was successfully prevented (s66)	Higher is better	54.59%	55%	59.20%	↑	✓	60%
% of people owed a s75 duty whose duty is positively discharged	Higher is better	68.04%	65%	84.21%	↑	✓	70%
% of 'Supported People' achieving following outcomes	Higher is better						
SP1: Feeling Safe		92.89%	62%	94.36%	↑	✓	62%
SP6: Managing Money		91.51%	58%	93.84%	↑	✓	58%
SP9: Physically Healthy		91.84%	59%	92.87%	↑	✓	59%
SP10: Mentally Healthy		90.21%	54%	91.32%	↑	✓	54%
% of adults (16 plus) engaged in employability support that we progress into employment	Higher is better	22.65%	18%	25.47%	↑	✓	18%

## Appendix 4 – Our 2019/20 Performance – Public Accountability Measures

### Summary – 26 indicators

↓	<b>12 indicators - Reduced performance (46.15%)</b>
=	<b>0 indicators - Constant performance (0%)</b>
↑	<b>10 indicators – Improved performance (38.46%)</b>
N/A	<b>4 indicators – (15.38%)</b>

Indicator	Year on year performance (between 2018/19 & 2019/20)	Reported performance for 2019/20	Reported performance for 2018/19	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	All Wales position in 2019/20
<b>Adult Social Care</b>							
PAM/025 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	↓	4.35	3.24	6.32	4.95	7.61	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Children's Social Care</b>							
PAM/028 - Percentage of child assessments completed in time	↓	95%	97.6%	97.86%	94.6%	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/029 - Percentage of children in care who had to move 3 or more times	↓	12%	11.3%	6.28%	6.54%	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Housing</b>							
PAM/012 - Percentage of households successfully prevented from becoming homeless	↑	59.20	54.59	56.44	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)

Indicator	Year on year performance (between 2018/19 & 2019/20)	Reported performance for 2019/20	Reported performance for 2018/19	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	All Wales position in 2019/20
PAM/013 - % of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	↓	<b>0.37</b>	13.15	6.97	33.23	42.45	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/045 - Number of new homes created as a result of bringing empty properties back into use	<b>N/A</b>	<b>0</b>	N/A (new measure for 2019/20)	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/015 - Average number of calendar days taken to deliver a Disabled Facilities Grant	↑	<b>275</b>	280.85	218.41	228.00	198.78	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Planning and Public Protection</b>							
PAM/018 - Percentage of all planning applications determined in time	↓	<b>82.86</b>	86.61	82.64	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/019 - Percentage of planning appeals dismissed	↑	<b>78.95</b>	90.91	54.55	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/036 – Number of additional affordable housing units delivered per 10,000 households	↓	<b>30.28</b>	33.35	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/023 - % of food establishments which are 'broadly compliant' with food hygiene standards	↑	<b>93.68</b>	92.29	88.73	94.29	90.17	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Education</b>							
PAM/006 - Average capped 9 points score for year 11 pupils	<b>N/A</b>	<b>346.6</b>	N/A (measure revised for 2019/20)	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/007 - % of pupil attendance in primary schools	↑	<b>94.8</b>	94.52	94.60	94.8	94.88	<b>N/A</b> (no all Wales comparative data for 2019/20)



Indicator	Year on year performance (between 2018/19 & 2019/20)	Reported performance for 2019/20	Reported performance for 2018/19	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	All Wales position in 2019/20
PAM/008 - % of pupil attendance in secondary schools	↓	<b>93.9</b>	94.04	93.71	93.7	93.70	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/009 - % of Year 11 leavers not in Education, Training or Employment	↓	<b>2.13</b>	1.8	1.12	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/033 – % of pupils assessed in Welsh at the end of the Foundation Phase	<b>N/A</b>	<b>12</b>	N/A New measure for 2018/19	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/034 – % of year 11 pupils studying Welsh (first language)	<b>N/A</b>	<b>16</b>	N/A New measure for 18/19	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Neighbourhood Services</b>							
PAM/010 - % of highways and relevant land inspected of a high or acceptable standard of cleanliness	↑	<b>96.67</b>	96.51	93.5	93.4	95.00	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/011 - Average number of days taken to clear reported fly-tipping incidents	↓	<b>1.31</b>	1.17	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/020 - % of principal (A) roads that are in overall poor condition	↓	<b>2.56</b>	2.48	2.12	1.69	1.37	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/021 - % of non-principal (B) roads that are in overall poor condition	↓	<b>4.81</b>	4.77	4.33	4.19	5.60	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/022 - % of non-principal (C) roads that are in overall poor condition	↑	<b>4.72</b>	5.07	5.31	5.97	6.97	<b>N/A</b> (no all Wales comparative data for 2019/20)

Indicator	Year on year performance (between 2018/19 & 2019/20)	Reported performance for 2019/20	Reported performance for 2018/19	Reported performance for 2017/18	Reported performance for 2016/17	Reported performance for 2015/16	All Wales position in 2019/20
PAM/030 – Percentage of waste reused, recycled or composted	↑	<b>64.67</b>	60.53	60.58	63.59	57.44	<b>N/A</b> (no all Wales comparative data for 2019/20)
PAM/043 – Kilograms of residual waste generated per person	↑	<b>182.28</b>	201.95	N/A	N/A	N/A	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Leisure</b>							
PAM/017 - Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	↑	<b>9002.10</b>	8905.55	9043.79	8,593.00	8,377.17	<b>N/A</b> (no all Wales comparative data for 2019/20)
<b>Human Resources</b>							
PAM/001 - Number of working days/shifts per FTE local authority employee due to sickness absence	↓	<b>11.51</b>	11.23	11.12	10.82	10.12	<b>N/A</b> (no all Wales comparative data for 2019/20)

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

- PAM/040 – Percentage of Quality Indicators (with targets)
- PAM/041 – Percentage of NERS clients who completed the exercise programme  
(2019/20 End of year data will be provided by WLGA - Annual Report due November 2020)
- PAM/042 – Percentage of NERS clients whose health had improved on completion of the exercise programme  
(2019/20 End of year data will be provided by WLGA - Annual Report due November 2020)



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