



City and County of Swansea

Notice of Meeting

You are invited to attend a Meeting of the

Scrutiny Performance Panel – Service Improvement & Finance

At: Multi-Location Meeting - Gloucester Room, Guildhall / MS Teams

On: Tuesday, 4 October 2022

Time: 10.00 am

Convenor: Councillor Chris Holley OBE

Membership:

Councillors: P M Black, P R Hood-Williams, L James, J W Jones, M W Locke, H M Morris and B J Rowlands

Agenda		Page No.
1	Apologies for Absence	
2	Disclosure of Personal and Prejudicial Interests www.swansea.gov.uk/disclosuresofinterests	
3	Prohibition of Whipped Votes and Declaration of Party Whips	
4	Minutes To receive the minutes of the previous meeting(s) and agree as an accurate record.	1 - 3
5	Public Questions Questions can be submitted in writing to Scrutiny scrutiny@swansea.gov.uk up until noon on the working day prior to the meeting. Written questions take precedence. Public may attend and ask questions in person if time allows. Questions must relate to items on the open part of the agenda and will be dealt with in a 10 minute period	
6	Quarter 1 Budget Monitoring Report - 2022/23 <i>Invited to attend:</i> Ben Smith – Director of Finance / S. 151 Officer Cllr Rob Stewart – Cabinet Member for Economy, Finance and Strategy	4 - 20
7	Annual Performance Monitoring Report for 2021/22 <i>Invited to attend:</i>	21 - 100

Richard Rowlands – Strategic Delivery and Performance Manager
Cllr David Hopkins – Cabinet Member for Corporate Services and
Performance

8 Work Plan 2022/23

101 - 103

Next Meeting: Tuesday, 8 November 2022 at 10.00 am

Huw Evans

Huw Evans
Head of Democratic Services
Tuesday, 27 September 2022
Contact: Scrutiny Officer

Agenda Item 4



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Multi-Location Meeting - Gloucester Room, Guildhall / MS

Teams

Tuesday, 6 September 2022 at 10.00 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

P M Black

Councillor(s)

L James

Councillor(s)

J W Jones

Officer(s)

Ben Smith

Richard Rowlands

Rachel Percival

Brij Madahar

Director of Finance and Section 151 Officer

Corporate Performance Manager

Scrutiny Officer

Scrutiny Manager

Apologies for Absence

Councillor(s): P R Hood-Williams, M W Locke and B J Rowlands

1 Disclosure of Personal and Prejudicial Interests

There were no disclosures of Personal and Prejudicial Interests.

2 Prohibition of Whipped Votes and Declaration of Party Whips

None

3 Minutes of Previous Meeting(s)

Minutes of previous meeting were agreed.

4 Public Questions

There were no public questions received.

5 Role of the Performance Panel

The Panel viewed and noted the report outlining the role of the Performance Panel.

6 Overview: Understanding Financial Reporting

The Panel invited Ben Smith the Director of Finance and Section 151 Officer to give an overview of financial reporting. He made a PowerPoint presentation covering the following issues:

- Role of Scrutiny and the questions Scrutiny would be expected to ask
- Scrutiny Call in presumptions and historic conventions
- Types of reporting including statement of accounts, statutory reports and management information reports
- Reporting schedule including
 - pre-budget, the annual budget
 - annual budget including medium term financial plan, revenue and capital budget, housing fund and council tax setting
 - in year reporting and monitoring schedule including quarters 1, 2 and 3
 - year end reporting including outturn reports and statement of accounts

The following issues were also raised and discussed:

- The Director of Finance informed the Panel that the finance department is extremely stretched at the moment. They are focussing on core business which can have a trade off in other areas, which is reflecting in the lateness of some reporting. The Panel said that the stresses and strains staff are under is concerning and asked what can be done to improve this. The Director said that as people leave for other roles or through sickness it is increasingly difficult to recruit qualified staff into those vacant posts and this is a concern not only for Swansea but other local authorities not only in Wales but across the UK.
- The increasing impacts of the costs of energy both for the Council and Schools was raised. The Panel heard that this has been closely monitored but currently not formally reported through to Cabinet yet but that the situation faced next year is dreadful and will be very significant both across our estate and for schools. The net funding situation is not yet fully known as we, along with other local authorities, are awaiting the outcome of the imminent UK government fiscal announcement that will help to clarify the funding situation for councils. Concern was also raised about the impact of the rise in both energy costs and interest rates on the council's level of borrowing moving forward, this included the impacts on the capital programme.

7 Overview: Understanding Performance Monitoring

The Panel invited Richard Rowlands the Corporate Performance Manager to present an overview of performance monitoring in Swansea Council. He provided the Panel with a PowerPoint presentation that covered:

- The Performance Management framework in Swansea
- Legislative context and how it is governed via Wellbeing of Future Generations Act 2015 and the Local Government and Elections Act 2021
- How it all fits together
- How assurance is provided internally and externally
- Reviewing Performance Monitoring reports

The following issues were raised and discussed:

- The Panel asked if there was still a national system set by Welsh Government with standardised targets and are these used to measure against other local authorities in Wales. The Panel heard the only thing that is consistent presently is the legislative context in which local authorities work, this relates to the wellbeing objectives and the steps we take to deliver them. We have to assess ourselves how well we are doing that. One of the ways we make that judgement is by using our performance monitoring reports. It used to be the case that we had a national performance monitoring framework in Wales, so there were a set of national performance indicators that every council in Wales had to report on and we could compare ourselves with other local authorities but currently there is no national framework. Although there are measures within different service areas, for example, social services do have a national framework, it is now very much on a service-by-service basis. The Data Cymru Unit is currently looking at this issue because under the Local Government and Elections Act 2021 there is guidance directing local authorities to make comparisons with each other. The framework that will be developed will not be a publicly reported but used by local authorities to monitor and use as part of their self-assessment reporting.
- The Panel asked how our reporting will be audited. The Panel heard that in terms of the reports like the annual well-being report and an annual self-assessment, they are not audited as such by Audit Wales like under the previous arrangements. The only requirement under the new legislation is that Audit Wales have to review the arrangements that we have put in place to produce the reports. They have reviewed the arrangements within Swansea and we have been given a satisfactory report, this will be included in a letter which will be sent to the local authority in the near future. Over and above that quarterly monitoring reports go through cabinet and are then discussed at this scrutiny Panel. The annual review of performance meets the two duties that we now have under these two pieces of legislation and this will also come to this Panel as well as being considered by the Governance and Audit Committee.

8 Draft Work Programme 2022/2023

The Quarter 1 Performance Monitoring Report for 2022/23 has been moved from the October meeting to the November meeting since the agenda was published. The Panel agreed the Work Programme for the municipal year 2022-2023.

The meeting ended at 11.05 am

Chair

Agenda Item 6



Report of the Cabinet Member for Economy, Finance & Strategy

Cabinet – 15 September 2022

Revenue and Capital Budget Monitoring 1st Quarter 2022/23

Purpose:	To report on financial monitoring of the 2022/23 revenue and capital budgets, including the delivery of budget savings.
Policy Framework:	Budget 2022/23. Transformation and Future Council
Consultation:	Cabinet Members, Corporate management Team, Legal Services and Access to Services.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the comments and variations, including the material uncertainties, set out in the report and the actions in hand to seek to address these. 2) Approves the virements set out in paragraph 2.7 and the use of the Contingency fund as set out in 3.2 subject to any further advice from the S.151 officer during the year. 3) Cabinet reinforces the need for all Directors to continue to minimise service spending in year, recognising that the budget overall is currently balanced only by relying on future likely (but far from wholly assured) reimbursement from Welsh Government, centrally held contingency budgets and reserves, but equally recognising that the overspending is almost exclusively due to the expected unfunded much higher local government pay award and ongoing Covid pressures. 4) Note the indicative overspend in 4.1 with further actions to be confirmed in subsequent quarters once it is clearer as to level of residual Covid reimbursement and the likely final cost of the pay award pending.
Report Author:	Ben Smith
Finance Officer:	Ben Smith
Legal Officer:	Tracey Meredith
Access to Services Officer:	Rhian Millar

1. Background and Introduction

- 1.1 This report details forecast variations from the agreed budget for 2022/23.
- 1.2 In respect of Revenue Budgets, this report provides a consolidated forecast, which combines:
- projected variations in relation to budget savings agreed by Council in March 2022
 - Variations arising from other service pressures not directly linked to specific savings plans (e.g. increased service demand, price and pay inflation, increased, but most often unfunded, regulatory obligations and burdens from both UK and Welsh governments)
- 1.3 The report includes comments from Directors in relation to the variations highlighted and the action that is in hand or proposed as appropriate.

2. Revenue Outturn Forecast Based on 1st Quarter position

- 2.1 Appendix 'A' to this report details the approved Revenue Budget for 2022/23 and the forecast variation at this time.
- 2.2 Other than projected variations on Directorate expenditure, it is still too soon to confidently forecast final variations that may arise on some significant Corporate items, including the level of Council Tax collection (which posted a deficit in 2021-22 of £4m). However, given the ongoing impact of COVID and based on the 2021-22 final position on collection an optimistic forecast is that there will be a shortfall in the region of £2.0m in 2022-23. This could possibly be subject to some form of grant underpin support in due course from the Welsh Government, but is far from assured, and is certainly not at all presumed.
- 2.3 The overall Directorate position is summarised below:-

DIRECTORATE

	FORECAST VARIATION 2022/23 £000	COVID VARIATION 2022/23 £000	OTHER VARIATION 2022/23 £000
CORPORATE SERVICES	3,717	3,856	-139
FINANCE	-1,990	0	-1,990
SOCIAL SERVICES	-1,628	0	-1,628
EDUCATION	950	56	894
PLACE	0	0	0
NET SERVICE EXPENDITURE	1,049	3,912	-2,863

- 2.4 Directors' comments on the above variations are shown at Appendix B.
- 2.5 Within the *Recovery Plan Service Transformation* Programme, work continues to develop service delivery plans linked to savings targets and prioritisation of services. This includes the cross cutting nature of new reviews as well as the completion of current in-flight reviews.

- 2.6 The table above shows an estimated overspend for the year of £1.049million. Bar some “Business as usual” fluctuations, this amount is in effect entirely because of the COVID 19 pandemic and relevant increases in expenditure and reductions in income as a result. The only funding announced as being available from Welsh Government in relation to COVID related costs in 2022-23 is, for the period up to the end of June 2023, Statutory Sick Pay support and Self Isolation payments plus a slightly longer timescale to the end of the summer holidays for certain Free School Meals costs. Those amounts received at this stage have been included in the figures above. Section 2.7 below shows the level of the currently eligible expenditure that has been deemed as eligible and paid by WG to date.
- 2.7 Currently, monthly claims against additional COVID expenditure for the above specific currently eligible areas for April, May & June have been submitted to WG. The summary of claims submitted to date and claims WG have agreed to date are set out below:

Summary of claims submitted and approvals received to date in 2022/23

	Claim £000's	Paid £000's	
April to June 2023	1,832	1,499	(June claim submitted in July. WG response awaited)

To ensure as accurate forecast position as possible these grants have been vired to services as they are received and the impact included within the relevant service forecasts in section 2.3 and in APPENDIX A.

Grant claims to Welsh Government in relation to TTP/WVCS costs are ongoing currently but are expected to cease later in the year when the service is scaled back considerably with a new set up in conjunction with public health. As such it is expected that there will be total costs in the region of £3.9m arising. Costs (after grants received) are included under Corporate Service. An assumption regarding 100% funding of this cost is included in the table below and in APPENDIX A.

In addition to the specific additional service costs regarding Free School Meals in relation to COVID the authority has once again continued to act as an “Agent” on behalf of the Welsh Government in relation to Self-Isolation payments, Statutory Sick Pay and Cost of Living national scheme. All of these costs are anticipated to be funded 100% by the Welsh Government and as such costs incurred and grants received will be reported later in the year once the most recent announcements/schemes have been implemented.

- 2.8 Service variations currently only assume a 3% pay award, however the latest pay offer from the Employers is significantly higher than this – with a minimum offer of £1,925 per spinal point. This equates to an overall average of around 7-8% on base pay and on-costs for pensions and employers’ national insurance. The cost of this is likely to be in excess of £18m for Council staff with a further £2m estimated for Teachers (£3m full year effect). This exceeds the amount budgeted by a sum in the region of £12m. Vehicle fuel costs are already feeding into reported forecast overspends in some areas and these are reflected where known, but remain volatile. Whilst in year energy costs are being closely monitored, and assessed to

remain afforded within reasonable tolerance of the overall budgets set for the current year, with some offsetting savings elsewhere, but predominantly because of the advance buying of energy, the position remains extremely volatile and challenging for new energy forward purchases and will undoubtedly be a very significant burden on future year budgets (£millions).

2.9 Corporate Management Team has re-enforced the current arrangements for budget monitoring in particular:

- focus on a range of corrective actions;
- targeted immediate spend minimisation and deferral action;
- spending control on all vacancies and contracts;
- a continued reminder that **no Responsible Officer is authorised to overspend their budget in line with Financial Procedure Rules;**
- and consequently that Directors must work closely with Cabinet Members and the Corporate Management Team to contain, reduce, defer and delay spending as far as possible, having due regard, to existing agreed budget and political priorities to nonetheless seek to limit service spending especially given pending unfunded substantially higher than expected national pay award
- but recognising that the overall spend pressures are near wholly Covid or pay award related and that reserves were bolstered to temporarily assist with such pressures.

2.10 Offsetting opportunities do exist to temporarily ameliorate the currently identified service demand and price pressures as follows.

- £1m was set aside in the budget for the potential costs relating to the impact of the Apprenticeship Levy. The final costs relating to this levy will only be known once final employee related costs are calculated at the year-end. Should the full allocation not be required then any saving will be proposed to be used to mitigate service pressures at year end.
- £3.13m was set aside to meet any specific and significant inflationary increases arising in year. Given the overall financial projection at this stage, it is proposed by the S151 officer that this be earmarked as a compensating funding mechanism for likely higher than expected pay awards.
- Use of the Contingency Fund as detailed below.

3. Contingency Fund Provision for 2022/23

3.1 The contingency fund budgeted contribution was set at £3.731m contribution for 2022/23 as set out in the budget report approved by Council in March 2022. As a result of the favourable outturn position in 2021/22 there was a balance of £4.479m carried forward, to bring the total available in 2022/23 to £8.210m.

3.2 The current potential calls on the contingency fund for 2022/23 are:

Contingency Fund 2022/23	2022/23 (£m)
Budgeted contribution for year.	3.731
Increase from 2021/22 carry forward	4.479
Increase from Central Inflation transfer	3.130
Coroner Court rooms	-0.026

Freedom of City Merchant Navy event	-0.002
Payroll temporary support	-0.075
Interim Director Corporate Services (up to)	-0.075
Potential for higher than budgeted national pay awards teaching and local government staff	-8.512
Ashlands Sports Centre	-0.150
Creation of IT Development Fund Reserve this was agreed as part of budget setting for 2022-23 and ongoing savings in future	-2.500
Balance 31st March 2023	0.0

The above table lists current potential calls on the budgeted contingency fund. All (apart from the pay award) are anticipated to be one off costs. The final amounts will be dependent on a number of factors during the year including speed of implementation, actual costs/commitments incurred and final Directorate outturn position. Spend approvals will be deliberately limited to seek to maximise underspend here as part of mitigating budget savings action.

As at 1st April 2022 some £3m remained within the Restructure Reserve to contribute toward ER/VR or other cost risks that may arise in 2021/22. The S151 officer remains satisfied that this is sufficient for 2022/23 and that there should be no call on contingency this year to fund such costs. The final costs of ER/VR will only be known towards the end of the year once all management actions re savings proposals etc are implemented. At this stage it is assumed that all ER/VR costs will be able to be contained within the sum left in the Restructure Reserve.

Based on current forecast the S151 officer proposes to utilise the current year forecast underspend on the Contingency Fund of up to £5.382m to provide additional mitigation, together with the forecast unused element of the inflation provision of £3.130m (some £8.512m in total) toward the potential unfunded element of the 2022/23 pay award.

The one off nature of the funding sources cannot be understated, the excess unbudgeted base costs will impact directly and significantly on the base budget pressures for 2023-24 and do not solve the inflationary pressures, merely defer most of the problem a year.

However, the S151 officer proposes to reserve his final position on the recommended levels of use of the restructure reserve and contingency fund until the absolute success or otherwise of reducing the forecast overspend is known at year-end.

- 3.3 The current indication is that, for 2022/23, there needs to be continued targeted mitigating action and delivery of savings proposals to help reduce the overall overspend. It looks inevitable at this early stage that some draws from contingency and earmarked reserves will be needed to achieve a fully balanced budget for the year but this was somewhat anticipated and led to the material bolstering of earmarked reserves at outturn. Any inroads to net spending will reduce the necessary draw from reserves and increase the amount of reserves available to carry into 2023/24.

3.4 The action being taken includes working through existing plans on an accelerated delivery basis:

- Management and Business Support Review: ongoing review of the management structure across the Council and future requirements given the Council's priorities, future challenges and the changing nature of the role of managers
- Managing the Pay Bill: review of options to contain or reduce employee costs across the Council as part of our overall future workforce strategy (subject to trade union consultation at the appropriate time)
- Commercialism through third party Procurement Savings and Income Generation: review of further options to increase income from fees and charges, trading etc, in addition to the targets already set.
- Progressing implementation of residual phases Commissioning Reviews and Cross Cutting Themes.
- Further implementation of the Social Services Saving Plan through which we have identified mechanisms for bringing down overall costs.
- On the basis that these are existing agreed actions fully set out in the agreed budget set by Council in March, whilst wholly recognising the ability to progress any of the above have been seriously impacted by Covid 19.
- Continuing the extant spending restrictions which have been agreed as necessary by Corporate Management Team.
- Directors detailed action plans as summarised in their Appendix B commentary.
- The Interim Director of Corporate Services leading the Recovery Plan implementation as agreed by Cabinet to agree alternative mitigating actions and future steps, taking into account post Covid 19 and Brexit.

3.5 It should be noted that at this time, although the Council continues to pursue a number of VAT related claims, some are more advanced than others, there is NO certainty of windfalls from VAT refunds or any other external source being received in the current year.

4. Revenue Budget Summary

4.1 The position reported above reflects the best known current position and shows a net £1.049m of shortfall in service revenue budgets, almost entirely in relation to anticipated costs/loss of income as a result of COVID19 which when combined with a forecast £2.0m shortfall in Council Tax collection leads to a total shortfall of £3.049m. To date the amount actually approved by WG in relation to COVID related additional costs/loss of income is set out as per 2.7 above. It is assumed that all the TTP costs will also be recovered and for 2022/23 some additional grant is shown below in the overall summary table of £3.9m. It is also possible that Council tax losses, or part of them at least, will be met by future WG grant support, but this is yet to be assured. In addition as identified above further mitigation is anticipated from the Apprenticeship/Inflation provision of £3.13m and Contingency fund of £5.382m. Taking account all of these mitigations and including the shortfall in Council Tax collection this results in a net forecast overspend for the council of £2.681m.

Summary

	£'m
Service Forecast overspend	1.049
Council Tax shortfall	2.000
Additional estimated costs arising from the latest pay offer	12.000
Less Mitigating	
Assumed TTP/WVCS costs recovered	-3.856
Inflation provision assumed to be fully utilised for potential pay offer	-3.130
Contingency Fund balance after assumed use, to be utilised for potential pay offer.	-5.382
Net overspend forecast	2.681

NB Further claims for re-imburement of expenditure in relation to the currently eligible expenditure areas will be submitted to Welsh Government in accordance with their relevant announcements and terms and conditions. Any decision re the nature of and subsequent success or otherwise of any further claims to Welsh Government is unknown at that this stage.

- a. Currently, all revenue grant income from WG in relation to COVID claims for the services has been allocated “back” to departments.
- b. Corporate Management Team have reinforced the expectation that both service and overall net expenditure **must** be, as far as practicable, contained within the relevant limits of the current year budget as set by Council, and certainly within any agreed level of tolerance set by Cabinet on the advice of the s151 Officer, recognising the extreme nature of the covid 19 impact.
- c. As previously mentioned, an early forecast as to the potential outturn on corporate items such as Council Tax collection is estimated to result in a shortfall in collection of £2m.
- d. Included in the projected budget for 2022/23 for other corporate items are capital finance charges. At this stage there is a likely underspend on capital finance charges, but this will be reported at second quarter and any underspending will be transferred at year end to the capital equalisation reserve, a strategy previously agreed by Council. This will be reviewed and updated during the year as emerging capital demands arise (Levelling Up bids etc). The implemented capital financing strategy was formulated to smooth the impact of the implementation of the revised MRP policy whilst also taking advantage of drawing down long term borrowing at historically low interest.
- e. There continue to be risks around general inflationary pay and price pressures this year, including increases to the National Living Wage which will significantly impact contractors to the Council in some service areas. It will also put further pressure on the lower end of the current local government pay spine in future years. There is, as yet, no resolution to the 2022/23 national local government/teachers’ pay award (3% budgeted). As previously mentioned the latest full and final offer is a flat rate offer of £1,925 to every spinal point, which equates, to an approximate overall average of 7-8%

(higher for the lower spinal points). Current mitigation for the shortfall in funding over this budgeted amount is proposed as utilising the currently un-allocated elements of both the Inflation and Contingency provision totalling some £8.5m (see section 3.2 above)

- f. Detailed monitoring of budgets will continue and will be reported to the monthly Departmental Performance and Financial Management meetings.
- g. It remains imperative that sustainable, but sensitive in the ongoing unusual circumstances of Covid 19, base budget savings are found to replace in year one off actions to stabilise the 2022/23 budget ahead of the 2023/24 budget round.

4.2 Additional total costs in the delivery and implementation of the Oracle Fusion ICT project estimated arising directly as a result of delays related to the pandemic will need to be funded over 2022/23 and 2023/24. The Section 151 officer proposes to meet these costs from the Capital Equalisation Reserve in both years. A separate update report was considered at Cabinet on 20 January 2022 and appropriate budgetary provisions made. A further update to Cabinet is likely to be necessary and this may utilise a mix of use of Capital Equalisation Reserve and a need for additional unsupported borrowing.

5. Capital Budget

5.1 Expenditure to 30th June 2022 is £17.717 million, summarised as follows:

Directorate	Budget 2022/23	Actual to 30/06/22	% spend
	£'000	£'000	
Corporate Services	2,418	385	15.9%
Finance	1,750	0	0.0%
Education	5,740	2,949	51.4%
Social Services	1,743	217	12.4%
Place (General Fund)	80,724	6,719	8.3%
Place (HRA)	58,152	7,447	12.8%
Total	150,527	17,717	11.8%

Expenditure on major capital schemes is detailed in Appendix C.

It should be noted that the actual spend to 30 June may only have 1 or 2 months costs relating to external invoices. The impact of COVID continues to have an impact on the timing and potential slippage of the original capital programme. Schemes will continue to be re-profiled during the year as the impacts of timing / slippage become known. In addition, the effect of substantial price inflation on supplies and materials for schemes is adversely impacting across the capital programme. This is under constant review with scheme cost re-engineering, however any material cost increases on individual schemes shall need to be agreed through FPR7 procedures.

This will have an impact on the revenue Capital Financing Charges in 2022/23 and future years.

6. Housing Revenue Account

- 6.1 The current economic climate and cost of living crisis, along with Welfare Reform and the continued implementation of Universal Credit are impacting rent collection rates, and it is being closely monitored with measures employed to mitigate these impacts. During this Quarter, rent arrears and the number of households in rent arrears have risen and it is projected they will continue to increase with the impacts mentioned and the anticipated energy bill increases later on this year. It is too early in the year to forecast the full impact on rent arrears and the budgeted Bad Debt Provision, however we previously increased the Provision due to the concern of Covid impacting rent arrears. This did not have the expected impact so it is hoped that the current cost of living crisis can be contained within the existing budgets.
- 6.2 Revenue repairs overspent in 21/22 resulting in a budget increase of £1.32m for 22/23 in this area and spend will continue to be closely monitored. A budget of £60k has been set aside towards the costs of implementing the new Renting Homes Regulations, a further £1.4m increase in 22/23 will be required due to the decreased period in electrical testing (currently every 10 years, new legislation reduces this to every 5 years). In addition, there are currently significant problems procuring materials for both revenue repairs and capital projects. This has led to a sharp increase in materials costs which may impact on the overall cost of delivering the Capital Programme.

7. Legal Issues

- 7.1 There are no legal issues contained within this report.

8. Integrated Assessment Implications

- 8.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, and must in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.
 - Deliver better outcomes for those people who experience socio-economic disadvantage
 - Consider opportunities for people to use the Welsh language
 - Treat the Welsh language no less favourably than English. Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

- 8.2 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.
- 8.3 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.
- 8.4 The Revenue budget of the Council was approved following the application of the corporate Equality Impact Assessment (EIA) process throughout the Budget setting process (now replaced by IIA's). It is essential where service levels are affected by changes to the Revenue Budgets (including savings options) that the IIA process (alongside consultation and engagement as appropriate) is applied to ensure due regard is paid to the potential equality impacts of any proposals prior to decision making.

Background papers: - None

Appendices:

Appendix A – Revenue Budget forecast 2022/23

Appendix B – Directors comments on variances and action plans

Appendix C – Expenditure on major Capital Schemes

REVENUE BUDGET PROJECTION QUARTER 1 2022/23

<u>DIRECTORATE</u>	BUDGET 2022/23 £000	PROJECTED 2022/23 £000	VARIATION 2022/23 £000
CORPORATE SERVICES	25,097	28,814	3,717
FINANCE	32,770	30,780	-1,990
SOCIAL SERVICES	145,330	143,702	-1,628
EDUCATION	202,156	203,106	950
PLACE	75,683	75,683	0
<i>NET DIRECTORATE EXPENDITURE</i>	481,036	482,085	1,049
SPECIFIC PROVISION FOR APPRENTICESHIP LEVY/INFLATION	4,130	1,000	-3,130
CONTINGENCY FUND	8,034	2,652	-5,382
<i>Assumed additional TTP grant to cover costs</i>	0	-3,856	-3,856
<i>Estimated effect of Employers Pay Offer</i>	0	12,000	12,000
<i>OTHER ITEMS</i>			
LEVIES			
SWANSEA BAY PORT HEALTH AUTHORITY	88	88	0
CORPORATE JOINT COMMITTEE	200	200	0
CONTRIBUTIONS			
MID & WEST WALES COMBINED FIRE AUTHORITY	14,692	14,692	0
<i>CAPITAL FINANCING CHARGES</i>			
PRINCIPAL REPAYMENTS	16,868	16,868	0
NET INTEREST CHARGES	20,510	20,510	0
<i>NET REVENUE EXPENDITURE</i>	545,558	546,239	681
<i>MOVEMENT IN RESERVES</i>			
GENERAL RESERVES	0	0	0
EARMARKED RESERVES	-23,242	-25,923	-2,681
<i>TOTAL BUDGET REQUIREMENT</i>	522,316	520,316	-2,000
DISCRETIONARY RATE RELIEF	418	418	0
<i>TOTAL CITY AND COUNTY OF SWANSEA REQUIREMENT</i>	522,734	520,734	-2,000
COMMUNITY COUNCIL PRECEPTS	1,697	1,697	0
<i>TOTAL REQUIREMENT</i>	524,431	522,431	-2,000
<i>FINANCING OF TOTAL REQUIREMENT</i>			
REVENUE SUPPORT GRANT	297,425	297,425	0
NATIONAL NON-DOMESTIC RATES	89,167	89,167	0
COUNCIL TAX - CITY AND COUNTY OF SWANSEA	136,142	134,142	2,000
COUNCIL TAX - COMMUNITY COUNCILS	1,697	1,697	0

TOTAL FINANCING	524,431	522,431	2,000
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Appendix B

Director's comments on budget variances

Interim Director of Corporate Services

The budget position in the first quarter reports that the Corporate Services directorate is overspending. The TTP service has been extended for the rest of the year and the WVCS programme has been extended to at least December 2022. Both programmes will recover all costs from Welsh Government funding.

Variance (under -)/over spend	£000	Explanation and Action
<u>COVID-19 Variation:</u>		
Test Trace & Protect Programme (TTP)/Wales Vaccination Certificate Service(WVCS)	3,856	This forecast is based on the latest position which includes the extension to the WVCS service. The expenditure is expected to be fully recoverable from Welsh Government Grant.
Net COVID-19 variation	3,856	
<u>Other Variations:</u>		
Design Print	-100	Loss of trading income which relates mainly to internal recharges to Council departments, however, this has been offset by additional base budget allocated for the year.
Net variations	-39	Net Employee, Supplies & Services underspend, is a phasing issue as well as some vacancies in the teams which are being filled. This position will balance out over the coming months.
Total Other Variations	-139	
Total Forecast Variation	3,717	

Director of Finance

The budget position in the first quarter shows the Finance directorate underspending.

Variance (under -)/over spend	£000	Explanation and Action
Council Tax Reduction Scheme (CTRS)	-1,500	Demand led spending which continues to be carefully managed to contain costs and which help ameliorate the

		unrelated losses on council tax collection
Other variations	-490	Modest underspending across a range of employee and supplies and services costs
Total Forecast Variation	-1,990	

Director of Social Services

Variance (under -)/over spend	£000	Explanation and Action
Adult Services, Prevention and Tackling Poverty	1,406	Forecast overspends within Mental Health and Learning Disability and External Domiciliary Care, offset by underspends on staffing
Child & Family Services	-100	There are financial pressures due to service growth within Direct Payments and a forecast increased cost for Special Guardianship Orders. This is more than offset by staffing underspends.
Integrated Services for Older People	-2,583	We are currently forecasting underspends within the external residential sector and within our own staffing establishment.
Resources Hub	-351	An underspend on staffing is currently forecast
Total Social Services	-1,628	

Director's Comments

As we emerge from two financial years dominated by our response to Covid-19, we have aligned our financial reporting so that it corresponds with the new management structure for the Directorate. Whilst we currently forecasting an overall underspend, there are various areas of financial pressure that will be subject to enhanced financial monitoring over the coming months.

Within Adult Services, Prevention and Tackling Poverty, we are forecasting an overspend within Mental Health and Learning Disability Services. We are working to understand the effect of income from our partners in this area. We also forecast an overspend in External Domiciliary Care caused by a significant drop in income due to a reduction in the number of care hours we can charge for. Actions to monitor and mitigate this are ongoing.

These overspends are offset by underspends, which are most significant in Integrated Services for Older People where we continue to forecast significant

variances in our forecasts for External Residential Care and in our workforce. We are very conscious of the negative impact of staffing vacancies and actions to fill vacant posts are a business priority.

Director of Education

Variance	£000	Explanation and Action
Covid 19 Variations		
FSM Support - Holiday BACS Payments	570	Cash Payments to those pupils eligible for FSM Holiday BACS payments.
FSM Support - BACS Payments	55	Cash Payments to those pupils eligible for FSM Study & Post-Exam Leave BACS payments.
FSM Support - Holiday Food Bags	6	Food Bags issued to those pupils eligible for FSM Holiday support.
Paid to Date	-577	Reimbursement Received from WG - Paid up to May 22 so far.
Total Covid 19 variations	55	
Non Covid Variations		
ALN - more costly out of County provision mitigated by further enhanced in County provision (so impact dependent on resourcing to deliver enhanced provision)	150	Indications are that savings will be made but the position will be clearer with September admissions/pupil placements
Catering and Cleaning services - Continuing work towards full cost recovery through SLAs where schools are receiving additional funding to reflect such cost pressures	100	Although full cost recovery was established from school SLAs, the real living wage and the introduction of universal free school meals are likely to add cost pressures
Home to School Transport - further underlying cost pressures and undeliverable savings target re-creation of additional walking routes, allocated from Place	200	MTFP reflects robust management action to mitigate scale of demand and cost pressures but underlying pressures continue to grow. The overall shortfall in delivery of the MTFP savings targets transferred to Education would be at least £200,000 for 2022-23 and £143,300 thereafter until the third walking route is delivered.
Home to School Transport - Additional cost pressures of additional transport costs for Education - Summer Term.	160	Agreement to pay suppliers above contracted rates due to the risk on service contracts failing. Other LA's have already taken action forcing a response from Swansea. Backdated to March 22. Calculated using increases in average

		fuel price.
Home to School Transport - Additional cost pressures of additional transport costs for Education from September 2022.	526	Forecasts estimate a 9.01% increase overall in value of the school transport contracts from September. This is from the most recent indices published. This is up for constant review, Estimates an increase of 1% per month based on current trends. Suppliers will increase charges due to the hike in the price of fuel.
Home to School Transport - Additional cost of providing specific contract(s) for placed Ukrainian Refugees	9	Contract with value of £15K - pro-rata for 7 months. Petrol Allowances also being offered to others.
Other continuing pressures (Primarily Historic Pension Costs, Maternity etc)	377	Will continue to mitigate as far as possible and contain such costs
One-off managed savings identified in year in addition to those already reflected in MTFP	-627	Challenging to identify significant further savings in addition to MTFP requirements
Net non-Covid 19 projected overspend	894	Continuing robust management action will seek to identify further savings in addition to MTFP requirements but the remaining projected overspend reflects the scale of externally driven and uncontrollable cost pressures
TOTAL PROJECTED PRESSURES	950	Reflects impact of decisions preventing the delivery of current year MTFP savings assumptions and unrecovered additional Covid-19 costs

The Council response to Covid-19 continues to impact the first and second quarters of 22/23. The Council's response is in line with Welsh Government Guidance and has required significant resource directed at Education. Payments for FSM support are expected to cease after the schools summer holidays.

It is expected that remaining costs considered Covid related will be recovered from available WG grant funding but there is always a risk that some costs may not be fully reclaimable.

The non-Covid 19 overspend forecasts have increased due to escalating cost pressures in school transport. Current forecasts estimate an indexation increase of 9.01% to contracts from September.

Due to the increase in fuel pricing during Q1 there has been a decision to offer backdated top-up payments to retain our current school transport providers. This has since prevented further suppliers from handing back their contracted services for Swansea schools.

The remaining projected overspend can be accounted for by the impact of WG or local decision which has increased the uncontrollable and statutory cost pressures, prevented the delivery of significant elements of current year MTFP savings assumptions, and incurred unrecoverable additional Covid-19 costs.

There are other areas of identified demand and cost pressures, in spite of the continuing delivery of the Education strategy, but these are anticipated to be largely offset by further one-off managed savings in addition to those already reflected in the MTFP. However, the underlying base budget shortfall facing the Education portfolio budget, potentially at almost £894k, is clearly of concern even though it directly reflects the full year impact of national or local decisions.

Director of Place

The directorate is currently projecting a “break-even” position for the year ahead. This is however based on assumed use of budgeted contingency allocated to the Directorate in response to the ending of Welsh Government funding for loss of income and other impacts associated with Covid. It is still early in the year however there is an estimated £2.85m overspend of which £1.6m has already been mitigated by the use of contingency. The aim for the next 3 quarters will be to mitigate the remaining £1.25m overspend without any further calls on contingency. Whilst income is recovering in some key areas, the rate of recovery remains slow and is impacting a range of services, fees and charges. Recovery of car park income is a significant unknown and remains supported in year by the Economic Recovery fund. Once ERF ends, this key area of income will be monitored closely. In addition inflationary pressures are being experienced across all areas of the Directorate and we are mindful of possible implications from the annual pay award currently being negotiated nationally.

As is the case with any large directorate there are some other non Covid related projected overspends, including costs associated with rising price of Utilities, but as above, a net balanced budget is forecasted.

Appendix C

Capital expenditure on major schemes to 30 June 2022 (where spend greater than £250k)	£000's
Education	
Bishopston Comprehensive School Refurbishment	965
YG Gwyr Extension	1,124
YGG Tan y Lan new build	416
Place	
City Deal - Arena	419
City Deal 71-72 Kingsway Offices	1,401
Palace Theatre Redevelopment	407
Redevelopment Former BHS Building	1,239
Hafod Copper Powerhouse scheme	604
Corporate Building Services (Including Schools)	720
Disability Facility Grants	707
Local Transport Fund Schemes	577
Highways Carriageway Resurfacing	335
Marina Lock-Inner Gate Refurbishment	386
Bridge Repair/Retainment Walls	495
Community Play Schemes	566
HRA	
HRA Capital Programme (More Homes Schemes)	2,147
Wind and Weatherproofing	1,177
External Facilities	1,114
Adaptations	536
Boiler and Heating Upgrades	379
HRA Kitchens & Bathrooms	928

Total scheme value where spend greater than £250k

16,642

Agenda Item 7



Report of the Cabinet Member for Corporate Service & Performance

Cabinet – 21 July 2022

Annual Performance Monitoring Report 2021/22

Purpose:	To report corporate performance for 2021/22.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2021/22</i> <i>Achieving Better Together Programme.</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that: 1) Cabinet endorses the performance results for 2021/22 and approves their use to inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

1.0 Introduction

- 1.1 This report presents the performance results for 2021/22 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2021/22 *Delivering a Successful & Sustainable Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2021/22 have been provided in the approved budget. As part of the work on *Achieving Better Together* there will be an increased focus

on understanding the level of activity and outcomes that are achieved for the budget allocated so that choices can be made about relative priorities.

2.0 Performance and Improvement: impact from COVID-19

2.1 The ongoing COVID-19 pandemic has brought huge challenges and changes to the Council, its services and workforce. The Council has never undertaken such change in such a short timescale and in such challenging circumstances. A number of non-essential services were suspended in order to redeploy resources to areas where they were most needed.

2.2 This inevitably has had a significant impact on the usual areas of performance across the council and that is why targets for performance indicators were not set for 2021/22. This should also be considered when comparing performance to previous years.

2.3 This has been an unprecedented time and the Council's response to the pandemic, whilst not necessarily reflected in the established performance indicators in this report, has been extraordinary.

2.4 In summary, since March 2020 the Council has transformed the way it works to manage the impact of the pandemic. Thousands of staff were successfully mobilised to work remotely and/or from home within a matter of weeks. This took a massive effort from our ICT team to provide the necessary changes enabling staff and councillors to have full network links at their preferred location.

2.5 Other changes include:

- Supporting the Welsh Government's Shielding Programme by setting up a new call centre and providing daily support to thousands of vulnerable people.
- Focusing social services care on the most vulnerable, re-opening a care home and supporting the private care sector.
- Overseeing the planning and construction of the Bay Field Hospital on Fabian Way.
- Remodelling schools into care settings for key workers' children.
- Providing meals to care settings and delivering free school meals.
- Providing food banks across the city and county.
- Providing financial support in excess of £100 million to thousands of businesses.
- Setting up a Track, Trace and Protect function and providing community testing centres.
- Preparing for mass vaccination in our communities.

2.6 These results for 2021/22 should therefore be considered within this wider context, the ongoing pandemic and achievements noted.

- 2.7 Performance is judged using the results measured by Corporate Plan performance indicators and is usually compared to agreed targets. For the sake of this report and given the issues set out above, targets for 2021/22 were not set due to the ongoing impact from COVID-19 and the associated lockdowns and other preventative and reactive measures.
- 2.8 The impact on the performance indicators from COVID-19 can also be seen where this occurs by comparing the results of performance indicators against the results from the same period last year where comparison is possible.
- 2.9 The 2021/22 outturn shows that **20 out of 40 (50%)** comparable Corporate Plan performance indicators showed improvement or stayed the same compared to 2020/21.
- 2.10 The performance indicators are assessed each year to ensure that they remain appropriate; although the COVID-19 pandemic and lockdown disrupted this process in 2020/21 and 2021/22. The indicators and how the Council can better measure strategic directions and our priorities will be reviewed as soon as allowed by the progress of the pandemic.
- 2.11 The performance tables in Appendix A set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews set the performance data within their proper context and can be found in para 4.0.

3.0 Other considerations

- 3.1 When making comparisons to 2020/21, the following should be considered:
- 3.1.1 The nature and number of some performance indicators (PIs) may have changed between these two periods and therefore direct comparisons may not always be appropriate.
- 3.1.2 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).
- 3.1.3 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.
- 3.1.4 None of the corporate priorities can be seen in isolation from each other. Each priority both affects and is affected by the others. For example, Improving Education and Skills is both important to our efforts to tackle poverty and improve the economy. For this reason, many of the

performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

4.0 Context: Overviews of Performance in 2021/22

4.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key objectives during 2021/22.

4.1 Safeguarding people from harm

4.1.1 This past year has again been dominated by the impact of Covid on our population with care and support needs, our workforce and health and care services. Delivery of our key strategies to support children, families and adults with care and support needs to remain safe and well at home have been severely challenged.

4.1.2 In children services the Wales wide deficit in social worker capacity has significantly impacted as has the Wales wide issue around sufficiency of looked after children placements.

4.1.3 In adult services the backlogs caused by individuals being unable to access health and care services have compounded the complexity of individuals presenting needs. This has in turn exacerbated the difficulties in meeting that increased need caused by the shortfall in workforce capacity across all adult health and care services. Workforce shortages are particularly acute in domiciliary care services further undermining delivery against our strategic ambition to support more individuals in their own homes rather than in more institutionalised settings.

4.1.4 There has been a further complicating factor with reporting and monitoring performance during this crucial period caused by the lack of stability of the Welsh National Community Care Information System which went live in Swansea during this reporting year. The system is now stable but some end of year reporting to Welsh Government on some indicators will not be possible due to the significant in year impact.

4.1.5 Quite understandably, the challenges highlighted above had a significant impact on performance particularly where our focus has necessarily shifted to managing the emergency and ensuring that health and care systems did not collapse. In that context, overall performance has held up astonishingly well and is a credit to our Heads of Service, their senior management teams and most importantly our workforce.

4.1.6 In children services the twin focus of delivering more early help whilst maintaining robust proactive safeguarding practice has meant that more children have been supported to remain safely living at home and our looked after children numbers have continued to reduce. There is a particular challenge around older adolescents with complex and challenging behaviour requiring specialist residential provision which we

have been unable to provide or commission. Our strategy to expand in house local and specialist regional provision will address this in the medium term but in the meantime we have seen an increase in young people being placed in England or in unregulated placements. The numbers aren't high but nevertheless it is an indicator of concern that we will need to monitor closely into next year.

- 4.1.7 In adult services a strengthened prevention offer both through local area coordination and work with third sector colleagues has meant individuals and their carers unable to access formal care and support have had a level of mitigating support. This has helped bear down on levels of demand that exceed current capacity but we still end the year with significant backlogs in assessments, reviews and access to domiciliary care.
- 4.1.8 Our day services and other day opportunity provision have continued to expand throughout the year and we maintained extra capacity in our in house residential provision to provide emergency and extended respite/ short term placements. We have also expanded access to direct payments both for individuals with care and support needs and carers in their own right. Again these measures have mitigated some of the negative impacts of backlogs/ lack of access to usual levels and types of care and support but those negative impacts have still been significant on individuals with care and support needs and their carers.
- 4.1.9 Our hospitals continued to be under significant pressure as a result of workforce shortages, the Covid impact on patients and restrictions caused by the need to implement stringent infection control measures. These hospital pressures have added to pressure on community services and vice versa. This has meant that more people have had to access residential care placements on a short term basis without necessarily being able to access reablement therapy. This has increased the likelihood of some individuals eventually remaining in a long term placement. This also means that in addition to backlogs we finish the year with high numbers of individuals in the 'wrong' part of the health care system.
- 4.1.10 It will take many months to recover the system as we move from managing the pandemic to living with endemic Covid. Consequently it will take the best part for the coming year for our performance across the usual range of indicators to return to something like we would have expected to see if Covid hadn't happened.

4.2 *Improving education & skills*

- 4.2.1 The COVID-19 pandemic continued to affect performance in education, particularly for examination year groups. In academic year 2020-2021, key stage 4 examinations were replaced with centre determined grades, making it difficult to make comparisons with prior performance. Collection and collation of teacher assessment results, for earlier key stages in

- education, was cancelled by Welsh Government in 2021, and is also cancelled for 2022.
- 4.2.2 Attendance during another pandemic year in academic year 2020-2021 has been affected negatively. The continuous impact of self-isolation has lowered attendance across schools. Nearly all schools are at least five percentage points below normal attendance rates. Education Welfare Officers continue to monitor carefully and support families to encourage children back to schools. The normal collection of attendance data by Welsh Government did not take place in 2021, and will also be suspended for 2022.
- 4.2.3 The level of young people becoming Not in Education, Employment and Training (NEET) has improved from the previous year. In 2021, 1.6% of Year 11 leavers were recorded as NEET. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.
- 4.2.4 Enhancements planned for the Vulnerability Assessment Profiles (VAP) are now complete and ready for schools to help identify learners who need the most support.
- 4.2.5 The number of statements issued within 26 weeks has been an area for continual improvement. However, the transition to a gradual implementation of new rules means that this performance measure will soon be fully replaced and will focus on plans called individual development plans (IDPs) for additional learning needs learners.
- 4.2.6 Swansea's ALN Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018 are developing well with a range of improvements to support children and young people (CYP) with additional learning needs. The new system to manage the process around creating and managing IDPs, as well as mapping provision for CYP, is developing well.
- 4.2.7 Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continues to focus on the five themes of Swansea's UNESCO Learning City Status, NEETs prevention, support for future occupations, effective practice in remote learning and building digital capacity.
- 4.2.8 In order to meet the well-being objectives in relation to education and skills in the future, it will be important to focus on the areas identified below.
- 4.2.9 The local and national challenges in regulating pupil behaviour following the pandemic has resulted in increased pupil exclusions from schools. In Swansea, we are addressing this challenge by developing a strategy to reduce exclusions and contributing to a youth violence reduction strategy. Both strategies require close collaboration and integration across services in the Council.

- 4.2.10 Additionally, responding to the Estyn thematic review on peer on peer harassment and abuse that identifies many children not telling their teachers about harassment will be a key issue. Developing a whole school approach to Violence Against Women Domestic Abuse and Sexual Violence (VAWDASV) through our work with relationship and sexuality education leads in schools will be a key priority.
- 4.2.11 The assessment of emotional and mental wellbeing of children and staff in schools continues to be a key consideration within the recovery plan. The phased implementation of the Additional Learning Needs Tribunal Act 2018 in January 2022 and beyond as well as the Curriculum for Wales, including an emphasis on Black, Asian and Minority Ethnic (BAME) local curriculum in September 2022 remain key priorities, with the evaluation of readiness a key consideration. Support for professional learning and leadership development will be delivered by the regional key delivery partner in future. It will be important to monitor the success of the new partnership closely. As inspections of schools re-commence, it will be important to monitor and evaluate leadership, provision and progress of learners robustly.
- 4.2.12 The importance of reviewing and monitoring the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs, mental well-being, disability, language, literacy/ communication and low attendance will be key priorities for the future.

4.3 *Transforming our economy and infrastructure*

- 4.3.1 Quarter 4 and annual results are largely positive. Some indicators are showing downward trends when compared against results for last year, or against the last monitoring period. Where relevant, explanatory comments have been provided based on the specific circumstances prevailing.
- 4.3.2 As reported previously in Q1, 2 & 3, the effects of Covid on the construction sector continue to have an impact on programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials are having an impact on programme and construction costs. Dialogue continues with our contractors and all available countermeasures are being explored to mitigate the impacts of these issues.
- 4.3.3 Despite this our major regeneration priorities have continued to make substantial progress on site during Q4. In particular the Copr Bay works have continued to make significant visible progress. As previously reported, work has been completed on the construction of a 3,500 capacity arena alongside the completion of the Copr Bay site. The Ambassador Theatre Group have been awarded the contract to operate the Arena and acts such as Alice Cooper, Rob Brydon, Diversity, the Cult

and Katherine Ryan have been confirmed for the Arena's programme for 2022. The first event was held on the 8th March 2022 as part of an opening launch, and high profile names such as John Bishop and Royal Blood have already performed their sell out shows. The new bridge over Oystermouth Road, a new MSCP and the 1.1-acre coastal park have also opened to the public. Other components of the scheme, including the residential block, North MSCP, and church hall are all significantly advanced and nearing practical completion.

- 4.3.4 The Shaping Swansea procurement has now been concluded and legal contracts have now been exchanged finalising the appointment of Urban Splash as the Council's private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City. Design work has commenced on phase 1 sites.
- 4.3.5 The Public Sector Hub project at the former BHS building has also made good progress. Planning permission has now been secured and the 'Transforming Towns' in principle funding offer has been received. Works have also now commenced on the Kingsway Employment Hub building to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of commercial floor space, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay.
- 4.3.6 The completion of the Reimagining of Wind Street project has improved the public realm and includes the installation of new street furniture, paving, lighting and environmental improvements. We have also secured funding for the regeneration of Castle Square with plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. Detailed design work is now ongoing to inform the planning application process and the project is due to be completed in 2023. We have also made a series improvements to Swansea market, including upgrading entrances and the public realm, opened a market garden and commissioned some art works to improve the look of the area.
- 4.3.7 Substantial progress has also been achieved at the Hafod Copperworks Powerhouse project with shell and core works completion targeted for July 2022. The iconic Musgrave Engine House has been restored and Vivian Engine House repairs are underway. Work has also continued on the 110 year old Bascule Bridge working closely with Cadw. The historic but derelict Palace Theatre was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the

Upper High Street. Grant funding was secured and design and refurbishment works are underway. The innovative digital workspace will offer a home for growing businesses in the tech, digital and creative sectors. Heads of Terms have already been signed with the lead tenant Tramshed Tech.

- 4.3.8 Work has also continued with Skyline Enterprises who aim to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. The company has developed proposals, which include improving access and the ecology of the area. Heads of Terms had been signed by the Council and the Skyline board and survey work has made good progress. Although the Covid-19 pandemic resulted in Skyline temporarily stopping all of their projects across the world, Skyline intend to pursue their proposed development on Kilvey Hill - subject to securing Welsh Government support for their proposal.
- 4.3.9 As previously reported, the delivery of actions within the Swansea Economic Recovery Action Plan is also ongoing. The action plan, that was prepared in partnership with key stakeholders, and that is supported by deployment of the Council's economic recovery fund, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The City Centre re-purposing study has been approved by Cabinet and initial projects are under consideration.
- 4.3.10 The Council has also led the production of the Regional Economic Delivery Plan in collaboration with other authorities in the region. This work is now complete and has been adopted by the 4 Local Authorities in region and the CJC. The strategy and its accompanying action plan identifies transformational project investment in the region that will attract funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years.
- 4.3.11 Due to the impact of Covid pandemic, Welsh Government extended the compliance period for local authorities to complete the Welsh Housing Quality Standard (WHQS). The completion date was revised to the 31st December 2021, which corresponded with the end of Q3. The WHQS capital investment programme for 2021/22 was initially set at £46.875m, which included £12m of slippage from last year's Covid pandemic affected end of year financial outturn. Further slippage has been experienced during this current year, again due to on-going impact of Covid and issues relating to the shortage of contractor capacity, skilled labour and materials which has affected programme delivery. A total spend of £32m has been achieved for WHQS projects at the end of financial year, which represents 96.5% of the revised budget target. The investment aims and objectives have remained the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals.
- 4.3.12 The Housing Service will collate data from completed improvement works to demonstrate achievement of WHQS compliance as is defined in

statutory guidance. From 1st April 2022, the capital programme for WHQS will pass from a compliance target stage to a maintenance phase of the WHQS. Welsh Government have undertaken a comprehensive review of the current WHQS provisions and will consult with social housing providers this summer before introducing revised regulation and guidance, which will be known as WHQS2. The revised WHQS2 guidance will introduce decarbonisation and fire safety targets for social landlords which will come into effect in April 2023. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report on the recruitment and training opportunities the WHQS programme provided during 2021/22 later this year.

- 4.3.13 The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10 year delivery ambition of 1000 new affordable homes. Following the completion of 34 homes in 20/21, work is continuing on 25 homes on Hill View Crescent in Clase, which is due for completion in Spring 2022. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme.
- 4.3.14 As part of the Welsh Government Phase 2 planning for homelessness, the Council has also developed 8 one bedroom homes at a former Education site in Uplands. The conversion of the existing building has been completed and is now occupied, and the 4 off site-manufactured pods will be ready for occupation in April 2022. A further 20 x1 bedroom acquisitions are planned for 22/23, as well as 6 acquisitions utilising Integrated Care Fund (ICF). Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.
- 4.3.15 A planning application has been approved to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, and work is due to start in July. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building will be demolished to make way for new affordable housing. Cabinet has approved the appropriation of 3 sites from the General Fund to develop for affordable housing, and concept plans are now being developed for these sites. The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes.
- 4.3.16 The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing owned site. This work is progressing however the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid. The Council has also appointing a multi-

disciplinary team to develop a masterplan for 4 x sites in close proximity, which should achieve planning application stage by the end of 2022.

- 4.3.17 As the restrictions eased through the mid part of Q4, doors were able to reopen safely with reducing restrictions leading to a successful reopening of the Grand Theatre, with strong audience support. Work has continued in the background on the refurbishment of the Foyer to present a combined Box Office and Coffee/Catering offer, in partnership with Gower Brewery, alongside occupation of key spaces by Race Council Cymru, aiming to diversify usage, and a new production company in residence for the Auditorium and talent development strands - 'Grand Ambition'. The programming challenges of re-scheduling shows, and lack of availability due to the pandemic disruption will continue to be a challenge through the most part of 22/3. It is anticipated that with good management and physical improvements to the building and the programme offer, recovery will stabilise and will complement the increasingly exciting offer across the city.
- 4.3.18 Project milestones are continuing to be delivered within the Cefn Hengoed 3G Barn and improved Community Leisure and PE facilities, with a preferred bidder identified, increased Capital investment and overwhelming support from Cabinet in March, with a final request for funding from the Football Foundation due in mid to late April.
- 4.3.19 Continued restrictions on numbers for participant activity across leisure centres prolonged the challenges faced by these venues. This, as well as a high Covid rate in the community and general reduction in customer confidence impacted the bottom line in terms of income and new membership sales across the post-Christmas period, which will impact into the early part of 22/3. Community sites performed stronger than city centre attractions such as the LC in terms of gym membership, and this is also contributed to factors such as continued working from home and the significant city centre developments which impacted on access and parking. Late into the quarter the new Arena car parks opened and this addition, along with completed walkways to the Waterfront from the Arena should benefit the LC in terms of parking availability and general access.
- 4.3.20 Freedom Leisure's investment into these facilities continued through Q3, with significant plans for both Penlan and the LC, including installing Hydrolyser electronic chlorination, offering a safer, cleaner and more environmentally friendly way to chlorinate the pools. Mitigation measures such as this will prepare the facilities to be more sustainable moving forward, with shortages of chlorine across the world, and significant cost increases, the investment is now seen as critical. Energy prices continue to concern leisure facilities that have high gas and electricity consumption, and whilst mitigation has already been invested to reduce energy, the unit rate inflation presents a significant risk to the operational costs, and a range of further models of mitigation and investment are being developed by Freedom to present to the Council in due course.

- 4.3.21 Work commenced through the quarter with stakeholder engagement to develop a needs assessment and options appraisal by consultants in relation to the Swansea Bay Sports Park at King George V playing fields. This work aligns with our efforts to develop options to improve the site and leisure offer, in partnership with the University, for improved community, performance and student/educational sport, delivered under a single partnership model. Linked to this, work was completed to install a new water-based surface to the lower Hockey pitch at the Sports Park, which is now Olympic standard quality from Tokyo 2020, funded in partnership with Swansea University, Swansea Hockey Club and collaboration Welsh Hockey. Work also commenced to replace the playing surface, fencing, floodlighting and sports goals and equipment at the Phoenix Centre, Townhill, with funding via ERF, to benefit the local community. Phoenix Centre trust will continue to manage and maintain the facility on completion, late April/early May.
- 4.3.22 Demands for services such as beach huts continued to increase post pandemic and this continued in Q4 with applications for 22/3 surpassing 1000, for less than 80 available seasonal beach huts. With a number of leased huts now ending their 10 year lease cycle and being returned to the Council, further consideration can be given as to whether a further phase of refurbishment can be undertaken on the older stock.
- 4.3.23 Quarter 4 was also an extremely busy period for the Destination Management & Marketing team with the completion of the 3 ERF funded projects - Tourism Grant (8 projects supported) New Marketing Platform launch (TikTok Video on Demand & outdoor media) & underwritten Marketing Partner recruitment fees (202 business supported) all successfully completed. In addition, the team completed the publication of the Visitor Guide for 2022/23 with 200,000 English & Welsh publications printed and made available for the Easter holidays.
- 4.3.24 Record number of visits (compared to 2019) to the visitswanseabay.com and increased engagement helped present a positive end to the year for the tourism sector with page views up 56% to 2.7M, Users up 28% to 608K and the number of sessions up 32% to 829K. The website continues to sell more event tickets for major events, Grand Theatre and Brangwyn Hall. Marketing support for events included the successful Christmas Parade and Croeso (St David's Day) event in the city centre. Our Enjoy seasonal campaigns during the period also supported other services and events and continues to be recognised as the Council's day visitor campaign to inform and encourage residents to participate in events and cultural activities.
- 4.3.25 The team is increasingly 'cross sector', supporting the delivery of the city centre Arts Strategy and working with major event providers in readiness for summer 2023, resulting in the development of a new 'event brand' to harness the 3 major sporting events planned for this summer, highlighted below.

- 4.3.26 A busy Christmas period included a new and refreshed Waterfront Winterland attracting over 150,000 visitors, preceded an equally demanding new year into Q4. Alongside its regular programme of events, community and third sector oversight, including supporting the official Ministerial opening of Copr Bae and the Arena; its first public events and a Royal visit, the Special Events Team took on the management of the Digital Skin around Swansea Arena, requiring significant time and effort to understand its functionality, capability and best use. This asset has already proved popular with visiting artists and social media and will complement the other digital assets which have / are being developed in the city centre and which individually and collectively will be able to provide a fully immersive events experience in the future.
- 4.3.27 As mentioned above, the period saw the return of the popular two day Croeso event, celebrating all things relating to St Davids Day and Welsh culture - with live entertainment once again returning to the city centre, along with a busy Welsh produce market and a parade. In reflection of how the regenerated city centre will need cross sector collaboration, Creative Wales funded the creation of a new Creative Hub for the South West, to be based in Swansea. In collaboration with local businesses and Swansea University, the first phase of this is installed at the former Cranes music store, which the Events team oversaw the repurposing of, as a digital and cultural 'laboratory' providing training and engagement for local artists. There are current artist residencies underway with the vision to close the skills gap with our local creative sector and those working in digital realms so that we can fulfil the potential of the new city centre as a creative city going forward. This will be amplified by several ERF projects which are under commission including a mobile stage and the enhancements for the Amphitheatre in Copr Bae, alongside the continuation of support for community events, lettings, and sustained trading and use of outdoor space for covid recovery. We are well placed to secure this with a busy and exciting programme planned for 2022, including the popular Wales Air show, Singleton Park Concerts and some brand new events including Ironman 70.3, which sold out in record time, a Para Sports Festival and the World Para Tri Championships.
- 4.3.28 Progress on our participation in the 'Unboxed' Festival included identifying key buildings and stories in the community for the literature/ history trail in collaboration with Swansea Libraries and similarly, for The World Reimagined, we hosted sponsorship events, artist and community briefings to maximise engagement. We are now in the process of delivering training and resource support for teachers, artists and community groups, agreeing the route and 'social history' stories to accompany this public arts trail in future months.

4.4 *Tackling Poverty*

4.4.1 The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve their potential. To meet this commitment the corporate Tackling Poverty Strategy ensures that Tackling Poverty is everybody's business.

4.4.2 *Continued impact of Covid-19 – Tackling Poverty.* The economic impact of the Covid-19 pandemic is having a significant impact on those already experiencing poverty and is driving those that were at risk of poverty, into poverty.

4.4.3 *Welfare Benefits.* The number of people on Universal Credit in Swansea (Swansea East / West and Gower) 23,045 (DWP March 2022). People on Legacy Benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) Swansea West: 4312, Swansea East: 5346 and Gower: 3147 (DWP Nov 2021). From early May 2022 those on legacy benefits will migrate to Universal Credit by the end of 2024. DWP estimates that 54% of people will be better off when they move to UC, 35% of people will be worse off (approx 4,400 using Nov 21 figures) and 11% will see no change.

4.4.4 The Bevan Foundation report on 'Debt in the Pandemic' (Sept 21) highlighted that 10% of all households have fallen behind on a bill between January and May 21 and over the same period 17% of all households borrowed money. The majority of the population will borrow money at some point, but being in problem debt including struggling to make payments, having high credit compared to income, negatively affects people's lives.

- Arrears are concentrated in lower-income households: those with an income of less than £40,000 were significantly more likely to be in arrears in May 2021 than higher income households.
- Renters have been significantly more likely to fall into debt during the pandemic than owner occupiers.
- Disabled people have been twice as likely to be in arrears over the course of the pandemic as non-disabled people.

4.4.5 'A snapshot of poverty in Winter 2021' Wales published in December 2021 by the Bevan Foundation found that:

- Households are struggling to make ends meet – Nearly four in ten Welsh Households (39%) do not have enough money to buy anything beyond everyday items, up from 33% in May 2021.
- Incomes are still falling but not for everyone – More than three in ten households with a net income of less than £40,000 have seen their income drop since May 2021. For households with a net income of more than £40,000 more than one in five have seen their incomes increase.

- Living costs are still rising – Households across Wales have seen their living costs increase. More than half have seen the cost of food increase with more than six in ten seeing the cost of their utilities increase.
- Living Standards are being squeezed – Thousands of households are having to cut back and ration their use of the essentials we all need to live with dignity. Low-income households, renters, disabled people, lone parents, and adults aged between 25 and 64 are more likely to have had to cut back on everyday essentials than other groups.
- The impact on children is getting greater - More than one in five families with children have had to cut back on items for children including books, toys, nappies and clothing, whilst one in ten families with two children have had to cut back on food for children.
- Personal debt is a major problem – Since May 2021, 25 per cent of Welsh households have borrowed money whilst 12 per cent of Welsh households are at least one month behind on a bill. Low-income households, renters, disabled people, lone parents, and adults aged between 25 and 64 are more likely to be behind on a bill or to have borrowed money than others.
- Many people are worried about losing their homes – More than one in twenty households are worried about losing their home.

4.4.6 *Increased Living Costs* - The cost of living increased by 5.4% in the 12 months Jan – Dec 2021, the highest rate of increase in 30 years. (ONS). National Insurance contributions increased in April 2022 and household fuel and food costs have significantly increased and benefits and wages are not keeping pace with inflation. Additional support has been provided through costs of living payments to eligible households.

4.4.7 *Employability Support* - The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. More people have secured employment year compared to last year, with 481 people supported into employment. This has been through the employability support programmes; Swansea Working, Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. We continue to see an increase in vacancies and employment across many sectors.

4.4.8 *Welfare Benefit Entitlements* - The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during 21/22 was £1,139,249.25 a 24% decrease on the 2020/21 total. Due to the ongoing pandemic, there continued to be a reduction in the number of appeals at tribunal and the value of benefits secured decreased. The team responded to 817 benefit enquiries and

trained 231 support workers. They have also supported residents to address £77,670.63 of personal debt.

- 4.4.9 *Council Tax Reduction and Housing Benefit* - The performance indicator of Council Tax Reduction (CTR) and Housing Benefit (HB) average time for processing new claims has increased compared to last year, whereas the processing time for changes in circumstance for Council Tax Reduction has improved. The increase in time taken to process new applications for HB/CTR claims reflect a number of issues including the shift of more straightforward applications for financial assistance with rent over to Universal Credit. Those applications that remain with Housing Benefit being the more complex cases, particularly those for supported accommodation where in depth consideration of the rent charges must be carried out.
- 4.4.10 However, it must be noted that the Benefits Service continue to manage additional grants on behalf of Welsh Government and this is having a very significant impact on processing times as staff are diverted away from core functions to deal with these payments to vulnerable citizens. Over 18,000 applications for winter fuel payments were processed, resulting in payments totalling £2.7M. The team is also responsible for administering Covid Isolation Payments for which over 18,000 applications have been assessed and payments of over £5.6M issued. The Cost-of-Living payment of £150 for eligible household will start being paid in April 2022 and the Unpaid Carers payment from May 2022. The impact on core benefits processing services in Swansea, and indeed all Welsh local authorities, from the need to divert resources to processing these grants continues to be very significant.
- 4.4.11 Improvements in the time for processing changes in circumstances for Council Tax reduction cases are indicative of the implementation of additional automation within the service designed to deal with the increased number of changes arising from monthly re-assessment of Universal Credit awards made to CTR recipients.
- 4.4.12 *Housing* - The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. The average number of days homeless families with children spent in Bed and Breakfast accommodation increased from this time last year due to the continued pressure on temporary accommodation and families are moved into suitable accommodation as soon as possible. There has been an increase during the past year in the number of affordable housing units secured through planning permissions and an increase in the number of additional affordable housing units delivered by the Local Authority.
- 4.4.13 *Skills and Qualifications* - The number of accredited qualifications achieved by adults with local Authority support has increased this year to

620 compared to last year's 450, although it has not reached pre-pandemic levels yet. Course arrangements and attendance has been impacted by Covid, both for the attendees and the course providers. There were 1250 unique learners on accredited and non-accredited Lifelong Learning courses during 2021/22, with 1792 enrolments onto courses, including digital literacy, Essential Skills and Learning for Life Courses (languages, well-being and arts). The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

4.4.14 *Partnership Working* - The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration.

4.4.15 During the year over £293K was granted to 97 projects via the Food Poverty Grant, Period Dignity in Communities Grant, Household Support Grant and Men's Shed's funding to address poverty and social isolation. The Community Calling Project has distributed 369 free recycled smart phones together with full year contract to people who have experienced digital exclusion. Partnership working with the Children's Society and other partners in Swansea on the Coordinated Community Support Programme has supported the launch of a 'Worrying about Money' leaflet and the development of a pilot partner referral system.

4.5 *Transformation & future Council development*

4.5.1 Progress continues on delivering the Transformation & Future Council well-being objective. Key areas of progress in 21/22 includes: we want to modernise and transform the Council through our Achieving Better Together programme. In the short term, this is focused on actions and interventions related to Covid-19, including how we emerge and recover from the pandemic. In the medium to long term the programme will build on what has changed as a result of the pandemic and how we can deliver services in different ways to help tackle rising demand and reducing revenue budgets.

4.5.2 The future financial landscape continues to be increasingly challenging therefore innovation and transformation will continue to be vital in order to maintain local priorities. Work is ongoing in relation to the implementation of the provisions of the Local Government and Elections (Wales) Act 2021. The following areas have been completed or well underway:

- Extending the Vote to 16-17 year olds and qualifying foreign citizens including the establishment of an awareness programme/ campaign.

- Work on developing a public participation strategy is underway along with a petitions scheme and multi-site location meeting guidance document.
- Duty to publish electronic and postal address for each member has been completed
- Corporate Joint Committee has been established and met twice
- Self-Assessment and reporting well underway. New Corporate Plan and self-assessment being completed
- Amended the Constitution to reflect change in name of Audit Committee to Audit and Governance Committee including amendment to terms of reference by inserting review and assessing complaint handling
- Recruitment of lay members to reflect 1/3 membership being lay persons is almost complete with 1 Lay member required.
- E-democracy: Hybrid meetings went live from the Council Chamber and Gloucester Room in the Guildhall. This aims to increase access and involvement in the democratic process by the public

4.5.3 The Achieving Better Together Transformation programme work is ongoing in relation to the continued recovery, refocussing and reshaping the Council. The Organisational, Cross Cutting and Transformation steering group and Recovery, Reshaping and Budget Strategy Board have been meeting regularly. The refocus phase has set the agreed budget for 2022-23 and refreshed the Medium Term Financial Plan and is supporting the council to deliver its ongoing corporate priorities and plans, whilst adapting to address the impacts coming out of the COVID crisis.

4.5.4 The Achieving Better Together Programme is contributing towards the achievement of the national well-being goals through the work-streams:

- A prosperous Wales - Supporting and training the Council's workforce to deliver transformed services that provide the most sustainable outcomes for residents.
- A Resilient Wales - The Recovery to Transformation Strategy underpins our recovery from Covid-19 and aims to transform services, deliver better outcomes for residents and achieve financial sustainability with reduced carbon footprint.
- A Healthier Wales - The programme aims to encourage greater community ownership, improved health and wellbeing for staff, provide active lifestyle and healthy living for our citizens e.g. our approach to Housing and the Active Travel Project.
- A more Equal Wales - Providing the opportunity for local citizens to influence how policies are written and services are developed through co-production.
- A Wales of Cohesive Communities - The Community Response work-stream has a strong focus on community involvement. Projects include: supporting community volunteering, Local Area Coordinators expansion and working with third Sector and other statutory and non-statutory

partners in Swansea and encourage the continuation of community relationships.

- A Wales of vibrant culture and thriving Welsh language - Through the coproduction framework we will establish a diverse forum for community volunteers to be involved in the decision-making process and give them an opportunity to express their views and opinions. The programme will improve the communication and engagement with communities, which includes welsh medium provision.
- A globally responsible Wales - The Achieving Better Together programme has a focus on the future and delivering social, environmental, cultural, economic and financial sustainability through the work-streams. Any decision making considers future impacts e.g. climate change.

4.5.5 A draft Workforce Strategy for 2022-27 has been developed following extensive consultation with Members, senior leadership, Trade Unions and a cross-section the workforce from all Directorates. The Strategy is aligned with the Achieving Better Together Programme, Digital Strategy and the Wellbeing of Future Generations Act. The Strategy contains four key Themes and nine accompanying Strands. A number of activities identified under each Strand will support delivery of the Strategy and expect to have a positive impact on sickness figures (indicator CHR002), The Strategy is intended to be launched post-election 2022.

4.5.6 The Council continues promote the Welsh Language and is currently assessing the model for the new Community Hubs. The new Council website went live in August 2021, which has improved access to information, online forms, and payments for residents. It has undergone a review to ensure it is available in Welsh and English. The Council's Complaints Policies were updated in line with Public Services Ombudsman (Wales) Act 2019. This also incorporated processes for Welsh Language complaints.

4.5.7 The shift to digital channels continued to grow during 2021-22 (Indicators Cust2a and 2b). Online payments and use of online forms is increasing year on year compared with pre-pandemic levels. COVID-19 increased the amount of online and telephone workload in the Council's contact centre. A significant number of applications were developed to support Swansea residents and businesses and to issue payments as a result of the pandemic. This continued into 2021-22.

4.5.8 Swansea Digital Services, at very short notice, set up a virtual call centre to take the phone calls from members of the public requesting vaccination certificates. Most recently, payments to 45,000 residents totalling £6.8m as part of the £150 Welsh Government Cost of Living Support Scheme were successfully processed, this was achieved by Services working together. We have also implemented two new Robotic Process Automation (RPA) processes; Recycling Bags Requests and Bulky Waste Collection requests.

- 4.5.9 A new event booking system went live on 1 September 2021, with the first service using it being Lifelong Learning for their very popular adult learning courses. The Lifelong Learning Service (LLS) continues to offer a daily telephone IT Support service, which was introduced at the beginning of the pandemic. The telephone service supports residents to access online services and signposts individuals to support organisations where required. Get Swansea Online and basic digital and IT courses are offered as face-to-face delivery wherever possible to assist beginner and low-level learners, who may find accessing online delivery difficult. Courses are offered at entry level through to Level 2 for individuals wishing to achieve an accreditation or improve their digital skills for work and life.
- 4.5.10 The Service (LLS) has worked with employability partners to develop bespoke digital delivery courses and workshops to members of the public interested in developing their digital skills to support employability prospects. A number of Digital classes have also been delivered in the community to support users using their own tablets or devices to access services and improve digital communication and collaboration skills. Digital safety and responsibility is heavily embedded into all Digital Programmes to support individuals' resilience and safety online. Courses are designed with Staff and community members to ensure community needs are met. The courses were in response to residents' recognition of the need to improve digital skills following lockdown.
- 4.5.11 It is recognised that learners across all programmes have improved their digital skills levels. This has been confirmed by learners and is a positive outcome following the switch to online delivery due to the Pandemic. A mixture of online, blended and face to face delivery has continued. We also continue to offer IT equipment on a loan basis to individuals wishing to access our programme of learning. The loan scheme has been highly beneficial to individuals enabling access to learning opportunities, support and accreditation.
- 4.5.12 As part of the Schools Digital Strategy, email service were migrated to the Welsh Governments Hwb email on 25th May 2021. Schools investment from Welsh Government has been announced for the next 3 years. This will support schools to provide effective digital learning for schools across Wales.
- 4.5.13 Swansea Council continues to work with Swansea Bay City Deal partners on the internet of things project to improve services to residents across Swansea. As part of the Connected Cities strand, we are working with the Swansea Bay City Deal Digital programme to identify and target future infrastructure opportunities, starting with public assets and building out from there

4.6 *Maintaining and enhancing Swansea's natural resources and biodiversity*

4.6.1 Swansea is one of the most ecologically rich and diverse counties in the UK with over 50% of the County's area being of significant biodiversity value including 17% of international importance. Its unique variety of habitats and species and wonderful range of parks, greenspaces, nature reserves, beaches and landscapes needs to be maintained, enhanced and sustainably managed for the benefit of everyone now and into the future. Maintaining and enhancing biodiversity and natural resources is a corporate priority and in this context, which includes measures to tackle climate change, significant progress has been made over the past year. Key achievements include:

- Following on from the Council declaring a Climate Emergency in June 2019, a Nature Emergency was declared in 2021 and an Energy Crisis in February 2022.
- A Climate Change and Nature Recovery Strategy was approved in November 2021 and an Action Plan is currently being developed.
- In taking action to reduce our carbon footprint streams of work have been divided into a 2030 target of Net Zero emissions for Swansea Council and 2050 for Swansea as a whole.
- A Climate Charter and Pledge Wall have been developed to encourage Swansea groups, public bodies, businesses, schools and individuals to make a commitment to get to Net Zero by 2050.
- An Energy Strategy and Carbon Management Plan were approved in December 2021 and an Action Plan is in place to support delivery to reduce costs, provide cheaper energy and reduce the Council's carbon footprint. Regional collaboration has been established to support reductions across the West Wales region.
- The Council has maintained its membership of and commitment to the Low Carbon Swansea Bay (LCSB) network. Activities and events were once again disrupted by the pandemic this year, but on line webinars took place and the key focus for LCSB partners this year was the preparation of a Swansea Bay Healthy Travel Charter in collaboration with Public Health Wales and Swansea Environmental Forum.
- Training and awareness campaigns have commenced with internal staff and work is currently underway to develop an awareness programme for the business sector.
- An Energy Awareness Hub has been piloted in the town centre, run by the Environment Centre, supporting citizens with help and guidance on energy provision, the paying of bills, renewables, etc.
- The Council have continued to support community owned renewable energy schemes to deliver clean energy and benefit local schools and communities having successfully installed 900 kW of roof top Solar Photovoltaic systems across a number of schools.
- The first urban park to have been created in the city since the Victorian era has been completed adjoining the new arena.
- Other complementary public realm enhancement schemes within the central area have been delivered at the Kingsway, Wind St and St

Davids, as well as green roofs and walls on buildings and other structures through successful application of the Council's City Centre Green Infrastructure Strategy.

- Enhancement of greenspaces has also continued as part of the environmental works programme to meet the Council's commitment to the Welsh Housing Quality Standard and to address deficiencies in access to natural greenspace.
- A suite of tree policies/protocols have been adopted including: Trees, Woodlands and Hedgerows Supplementary Planning Guidance, the Swansea Tree Replacement Standard, Tree Planting Guidance and a Management Strategy for trees on Council owned land.
- Further extensive tree planting has been undertaken on Council land throughout the County including up to 1000 trees and 5600 whips, and the Council has been declared a Queens Green Champion City in recognition of its extensive tree planting projects.
- Grant funding worth over £240,000 was obtained during 21/22 to improve the quality of parks and greenspaces including tree planting schemes, whilst over £370,000 funding has been bid for 22/23 to continue this work.
- The Council's wildflower planting programme has now extended to around 40,000sq.m (about 6 football pitches) of wildflowers across approximately 190 sites. In support of this new grant funded cut and collect machinery has been purchased to help better manage grass cutting and help boost wildflowers and pollinators by maintaining species-rich vegetation. Complementary training has also been delivered including grassland management of parks/verges; benefits of cut and collect; right tree in right place and nature emergency.
- A pilot project for improved management of corporate assets for the benefit of biodiversity and natural resources has considered all More Homes sites and advised on ecological surveys to be undertaken. Swift bricks have been installed and will continue to be installed on all new More Homes properties.

5.0 Integrated Assessment Implications

5.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, and must in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Acts.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.
- Deliver better outcomes for those people who experience socio-economic disadvantage
- Consider opportunities for people to use the Welsh language

- Treat the Welsh language no less favourably than English.
- Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

5.1.1 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the ‘well-being goals’.

5.1.2 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.

5.2 This reports on performance during 2021/22 delivering the Council’s key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

6.0 Financial Implications

6.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Achieving Better Together*.

7.0 Legal Implications

7.1 There are no legal implications associated with this report.

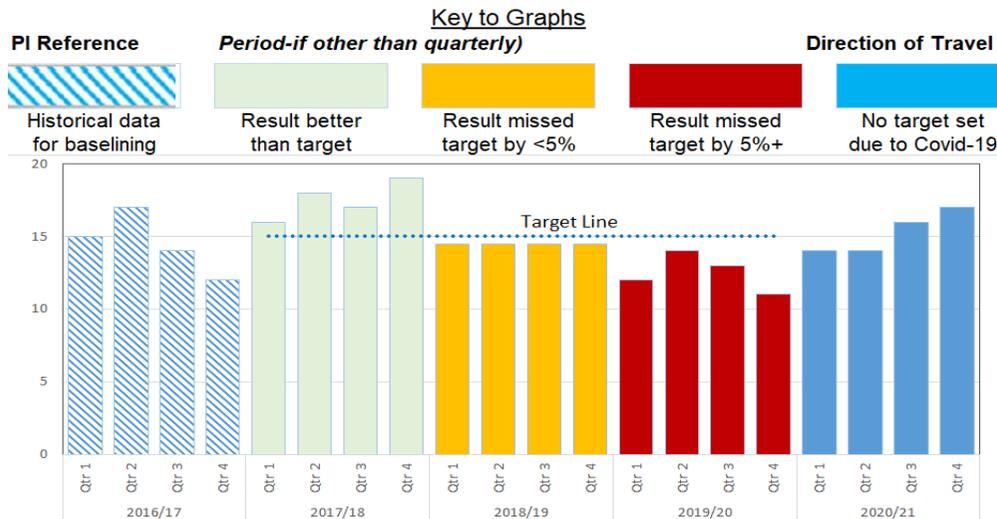
Background Papers: None.

Appendices:

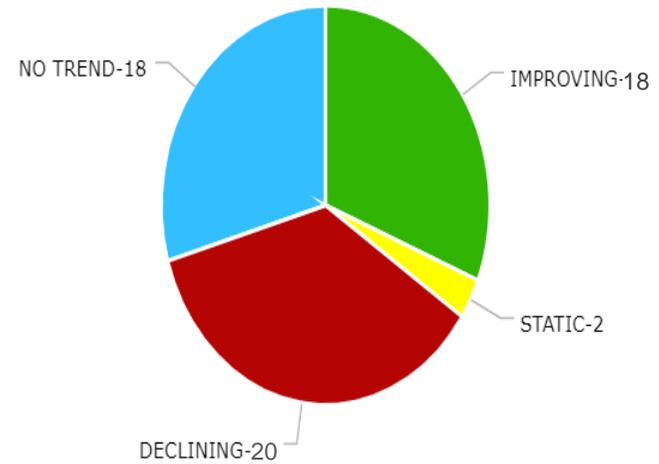
Appendix A End of Year 2021/22 Performance Monitoring Report
Appendix B IIA

Corporate Performance Management Report Annual 2021/2022

Page



Performance compared to same Period of previous year
2021/2022



Performance compared to the same period of the previous year:

- IMPROVING** Better performance
- STATIC** Same performance
- DECLINING** Worse performance
- NO TREND** New indicator - No historical comparison

This past year has again been dominated by the impact of covid on our population with care and support needs, our workforce and health and care services.

Delivery of our key strategies to support children, families and adults with care and support needs to remain safe and well at home have been severely challenged.

In children services the Wales wide deficit in social worker capacity has significantly impacted as has the Wales wide issue around sufficiency of looked after children placements.

In adult services the backlogs caused by individuals being unable to access health and care services have compounded the complexity of individuals presenting needs. This has in turn exacerbated the difficulties in meeting that increased need caused by the shortfall in workforce capacity across all adult health and care services. Workforce shortages are particularly acute in domiciliary care services further undermining delivery against our strategic ambition to support more individuals in their own homes rather than in more institutionalised settings.

There has been a further complicating factor with reporting and monitoring performance during this crucial period caused by the lack of stability of the Welsh National Community Care Information System which went live in Swansea during this reporting year. The system is now stable but some end of year reporting to Welsh Government on some indicators wont be possible due to the significant in year impact.

Quite understandably, the challenges highlighted above had a significant impact on performance particularly where our focus has necessarily shifted to managing the emergency and ensuring that health and care systems did not collapse.

In that context, overall performance has held up astonishingly well and is a credit to our Heads of service, their senior management teams and most importantly our workforce.

In children services the twin focus of delivering more early help whilst maintaining robust proactive safeguarding practice has meant that more children have been supported to remain safely living at home and our looked after children numbers have continued to reduce. There is a particular challenge around older adolescents with complex and challenging behaviour requiring specialist residential provision which we have been unable to provide or commission. Our strategy to expand in house local and specialist regional provision will address this in the medium term but in the meantime we have seen an increase in young people being placed in England or in unregulated placements. The numbers arent high but nevertheless it is an indicator of concern that we will need to monitor closely into next year.

In adult services a strengthened prevention offer both through local area coordination and work with third sector colleagues has meant individuals and their carers unable to access formal care and support have had a level of mitigating support. This has helped bear down on levels of demand that exceed current capacity but we still end the year with significant backlogs in assessments, reviews and access to domiciliary care.

Our day services and other day opportunity provision have continued to expand throughout the year and we maintained extra capacity in our in house residential provision to provide emergency and extended respite/ short term placements. We have also expanded access to direct payments both for individuals with care and support needs and carers in their own right.

Again these measures have mitigated some of the negative impacts of backlogs/ lack of access to usual levels and types of care and support but those negative

impacts have still been significant on individuals with care and support needs and their carers.

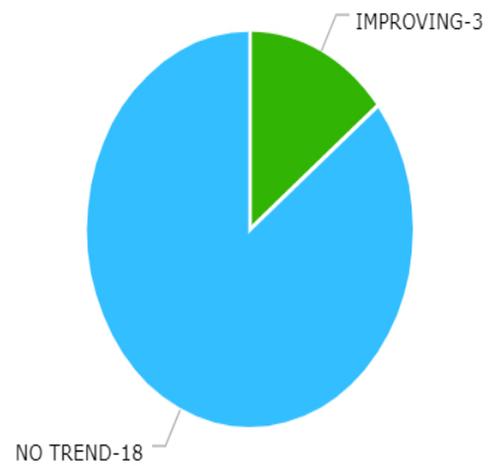
Our hospitals continued to be under significant pressure as a result of workforce shortages, the covid impact on patients and restrictions caused by the need to implement stringent infection control measures. These hospital pressures have added to pressure on community services and vice versa. This has meant that more people have had to access residential care placements on a short term basis without necessarily being able to access reablement therapy. This has increased the likelihood of some individuals eventually remaining in a long term placement. This also means that in addition to backlogs we finish the year with high numbers of individuals in the 'wrong' part of the health care system.

It will take many months to recover the system as we move from managing the pandemic to living with endemic covid.

Consequently it will take the best part for the coming year for our performance across the usual range of indicators to return to something like we would have expected to see if covid hadn't happened.

**Performance compared to same Period of previous
year**

2021/2022



Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
AD011a 					See comment for AD011c.
The total number of packages of reablement completed during the period which: a) Reduced the need for support	RAG				
	Result			45	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			45	
	Den				
AD011b 					See comment for AD011c.
The total number of packages of reablement completed during the period which: b) Maintained the need for support	RAG				
	Result			189	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			189	
	Den				

Page 48

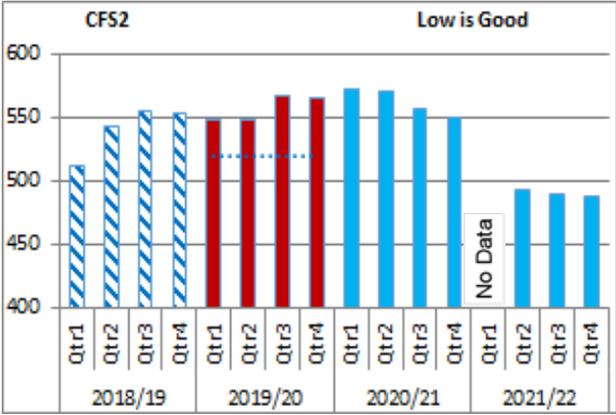
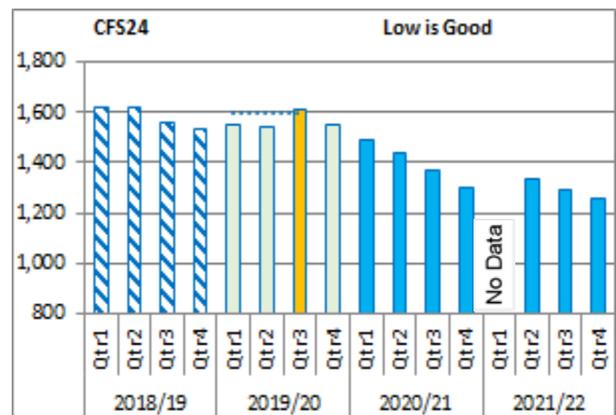
Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
AD011c  The total number of packages of reablement completed during the period which: c) Mitigated the need for support	RAG				Whilst the effects of Covid 19 have impacted on the amount of reablement provided this year the figure is pleasing in that it does demonstrate that despite this the service has achieved good outcomes for a higher percentage of those who have received reablement and exited the service with reduced or no recourse to long term care
	Result			305	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			305	
	Den				
AD011d  The total number of packages of reablement completed during the period which: d) Neither reduced, maintained nor mitigated the need for support	RAG				See comment for AD011c.
	Result			86	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			86	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
AD017  The number of Care and Support plans that were due to be reviewed during the period that were completed within statutory timescales	RAG				As expected during the pandemic we have had to modify our approach to focussing on urgent priorities with an attendant impact on the focus of our interventions - the recovery of this position is a priority in our work in the coming year and we have a strategic plan to recover the position.
	Result			2345	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			2345	
	Den				
PD024  The total number of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	RAG				The safeguarding team are providing more consultations focusing on preventative approaches and this has resulted in less formal enquiries. The yearly percentage of completed in 7 days is 78.63%.
	Result			754	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			754	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
CA005a  The number of carers assessments completed for adults during the period where: a) Needs could be met with a carer's support plan or care and support plan. NO GRAPH DISPLAYED First year of reporting	<div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">RAG</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Result</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Target</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Trend</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Num</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Den</div>			225 No Data 225	We have increased the number of carer assessments carried out through a strategic focus on maximising this figure - we continue to focus further improvement on this area in the coming year.
CA005b  The number of carers assessments completed for adults during the period where: b) Needs were able to be met by any other means. NO GRAPH DISPLAYED First year of reporting	<div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">RAG</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Result</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Target</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Trend</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Num</div> <hr/> <div style="border: 1px solid black; background-color: #cccccc; padding: 2px; text-align: center;">Den</div>			111 No Data 111	See comment for CA005a.

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
CA005c  The number of carers assessments completed for adults during the period where: c) There were no eligible needs to meet.	RAG				See comment for CA005a.
	Result			8	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			8	
	Den				
FS11a  The number of children Being Placed on the Local Authority's Child Protection Register (CPR) within the Period.	RAG				Revised figure may be provided, following completion of return to Welsh Government. Overall the number of children on the register has remained consistent across this year, but is lower than previous years. Weekly safeguarding audits review decisions made on registration and deregistration to ensure there is consistency in the application of thresholds.
	Result			190	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			190	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022																									
<p>CFS19a ↑</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <table border="1"> <caption>CFS19a Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>50%</td> <td>70%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>90%</td> <td>90%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>2020/21</td> <td>90%</td> <td>90%</td> <td>95%</td> <td>85%</td> </tr> <tr> <td>2021/22</td> <td>No Data</td> <td>70%</td> <td>85%</td> <td>90%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	50%	70%	90%	90%	2019/20	90%	90%	85%	90%	2020/21	90%	90%	95%	85%	2021/22	No Data	70%	85%	90%	RAG	GREEN			<p>We have seen an improvement in the timely recording on the new system of statutory visits to children on the Child Protection Register, which means that there are less visits showing as overdue.</p>
	Year	Qtr1	Qtr2	Qtr3	Qtr4																									
	2019/20	50%	70%	90%	90%																									
	2019/20	90%	90%	85%	90%																									
	2020/21	90%	90%	95%	85%																									
	2021/22	No Data	70%	85%	90%																									
	Result	93.85%	88.19%	91.75%																										
Target	90.00%																													
Trend	IMPROVING	DECLINING	IMPROVING																											
Num	229	224	189																											
Den	244	254	206																											
<p>CFS19b ↑</p> <p>The Number of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG				<p>See comment for CFS19a</p>																									
	Result			189																										
	Target																													
	Trend			No Data																										
	Num			189																										
	Den																													

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>CFS2 (CH039) ↓</p> <p>The number of Looked After Children (LAC) at end of the period.</p> 	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>RED</p> <p>566</p> <p>520</p> <p>DECLINING</p> <p>566</p>	<p>550</p> <p>IMPROVING</p> <p>550</p>	<p>488</p> <p>IMPROVING</p> <p>488</p>	<p>Revised figure may be provided, following completion of return to Welsh Government. We continue to see a steady reduction in the numbers of children who are looked after through consistent delivery our strategy to support children and young people to remain living with their families, where this is safe to do so.</p>
<p>Page 59</p> <p>CFS24 ↓</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p> 	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>1550</p> <p>1600</p> <p>DECLINING</p> <p>1550</p>	<p>1303</p> <p>IMPROVING</p> <p>1303</p>	<p>1254</p> <p>IMPROVING</p> <p>1254</p>	<p>The reduction in the number of children and young people supported by Child and Family Services social work teams reinforces the positive impact of our early help model - with more children, young people and their families receiving the right level of support, at the right time. The accessibility of this service face to face has vastly improved following the gradual lifting of Covid restrictions.</p>

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>CFS25 </p> <p>The number of Children / Young People supported by the Early Help Hubs at the end of the period</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG				<p>The accuracy of the reporting on the numbers of children/young people being supported has improved now that we are able to add individual children/young people onto the system as part of the family support offered. See also comment for CFS24.</p>
	Result			1034	
	Target				
	Trend			No Data	
	Num			1034	
	Den				
<p>CFS26 </p> <p>The Number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on to the Integrated Safeguarding Hub.</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG				<p>Revised figure may be provided, following completion of return to Welsh Government. The number of contacts passed to the Integrated Safeguarding Hub (ISH) has been a lot higher in some quarters than we would anticipate. This is because we have received referrals for several larger sibling groups which inflates the figure. Cases are reviewed on a weekly basis that are passed to ISH to check the consistency of decision making.</p>
	Result			350	
	Target				
	Trend			No Data	
	Num			350	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>CFS2b ↑</p> <p>The number of children ceasing to be looked after (LAC) within the Period.</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG				<p>Revised figure may be provided, following completion of return to Welsh Government. See comment for CFS2. Additionally, we continue to apply for Special Guardianship Orders where this is in the best interests of the child/young person and in line with their plan for permanence.</p>
	Result			111	
	Target				
	Trend			No Data	
	Num			111	
	Den				
<p>PH015 ↑</p> <p>The total number of children with a care and support plan at the end of the period.</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG				<p>While there is a reduction in the number of Care and Support Plans in place compared to last quarter, the proportion of the children and young people with a Care and Support Plan is in line with what would be expected.</p>
	Result			886	
	Target				
	Trend			No Data	
	Num			886	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
CH026  The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG				Overall the number of children on the register has remained consistent across this year, but is lower than previous years.
NO GRAPH DISPLAYED First year of reporting	Result			200	
	Target				
	Trend			No Data	
	Num			200	
	Den				
CH036  The number of children being removed from the Local Authority's Child Protection Register (CPR) within the Period.	RAG				See comment for CH026.
NO GRAPH DISPLAYED First year of reporting	Result			314	
	Target				
	Trend			No Data	
	Num			314	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
CH037b  The number of children becoming Looked After (LAC) within the Period.	RAG				Revised figure may be provided, following completion of return to Welsh Government. See comment for CFS2.
	Result			84	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			84	
	Den				

Education and Skills

The Covid-19 pandemic continued to affect performance in education, particularly for examination year groups. In academic year 2020-2021, key stage 4 examinations were replaced with centre determined grades, making it difficult to make comparisons with prior performance. Collection and collation of teacher assessment results, for earlier key stages in education, was cancelled by Welsh Government in 2021, and is also cancelled for 2022.

Attendance during another pandemic year in academic year 2020-2021 has been affected negatively. The continuous impact of self-isolation has lowered attendance across schools. Nearly all schools are at least five percentage points below normal attendance rates. Education Welfare Officers continue to monitor carefully and support families to encourage children back to schools. The normal collection of attendance data by Welsh Government did not take place in 2021, and will also be suspended for 2022.

The level of young people becoming Not in Education, Employment and Training (NEET) has improved from the previous year. In 2021, 1.6% of the Year 11 leavers were recorded as NEET. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.

Enhancements planned for the Vulnerability Assessment Profiles (VAP) are now complete and ready for schools to help identify learners who need the most support.

The number of statements issued within 26 weeks has been an area for continual improvement. However, the transition to a gradual implementation of new rules means that this performance measure will soon be fully replaced and will focus on plans called individual development plans (IDPs) for additional learning needs learners.

Swansea's ALN Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018 are developing well with a range of improvements to support children and young people (CYP) with additional learning needs. The new system to manage the process around creating and managing IDPs, as well as mapping provision for CYP, is developing well.

Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continues to focus on the five themes of Swansea's UNESCO Learning City Status, NEETs prevention, support for future occupations, effective practice in remote learning and building digital capacity.

In order to meet the well-being objectives in relation to education and skills in the future, it will be important to focus on the areas identified below.

The local and national challenges in regulating pupil behaviour following the pandemic has resulted in increased pupil exclusions from schools. In Swansea, we are addressing this challenge by developing a strategy to reduce exclusions and contributing to a youth violence reduction strategy. Both strategies require close collaboration and integration across services in the Council.

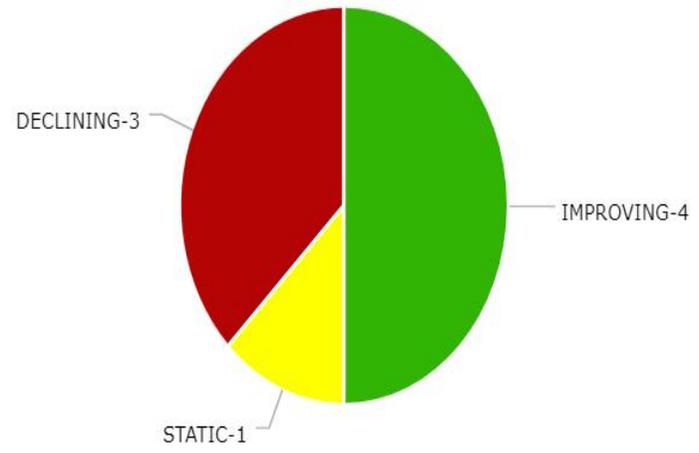
Additionally, responding to the Estyn thematic review on peer on peer harassment and abuse that identifies many children not telling their teachers about harassment will be a key issue. Developing a whole school approach to Violence Against Women Domestic Abuse and Sexual Violence (VAWDASV) through our work with relationship and sexuality education leads in schools will be a key priority.

The assessment of emotional and mental wellbeing of children and staff in schools continues to be a key consideration within the recovery plan. The phased

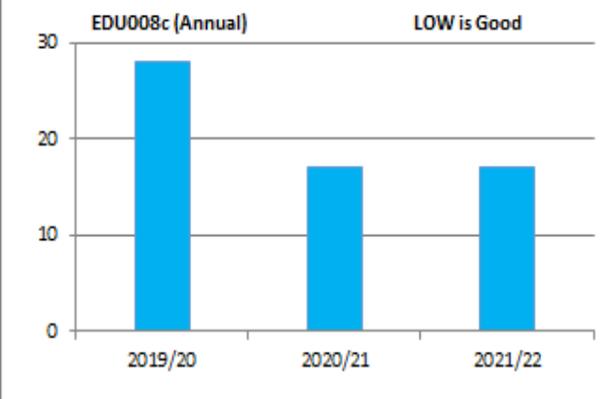
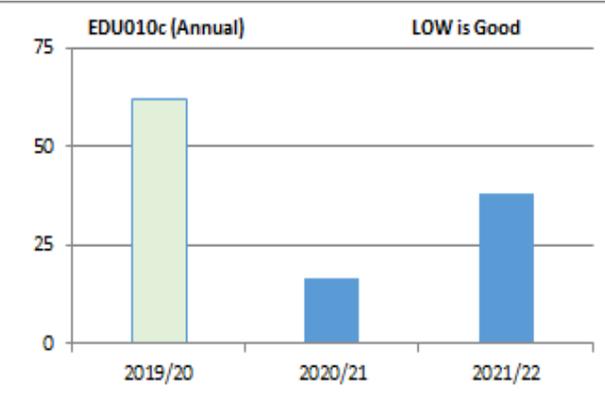
implementation of the Additional Learning Needs Tribunal Act 2018 in January 2022 and beyond as well as the Curriculum for Wales, including an emphasis on Black, Asian and Minority Ethnic (BAME) local curriculum in September 2022 remain key priorities, with the evaluation of readiness a key consideration. Support for professional learning and leadership development will be delivered by the regional key delivery partner in future. It will be important to monitor the success of the new partnership closely. As inspections of schools re-commence, it will be important to monitor and evaluate leadership, provision and progress of learners robustly.

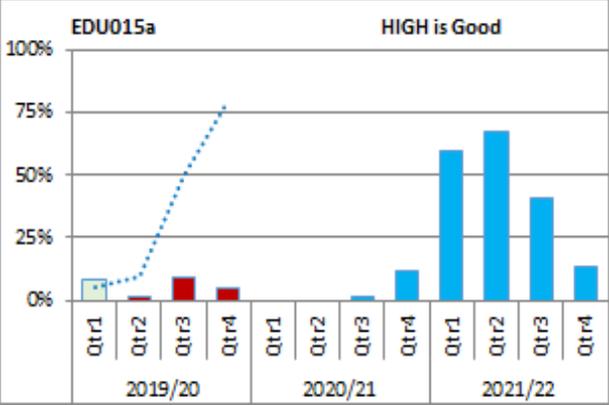
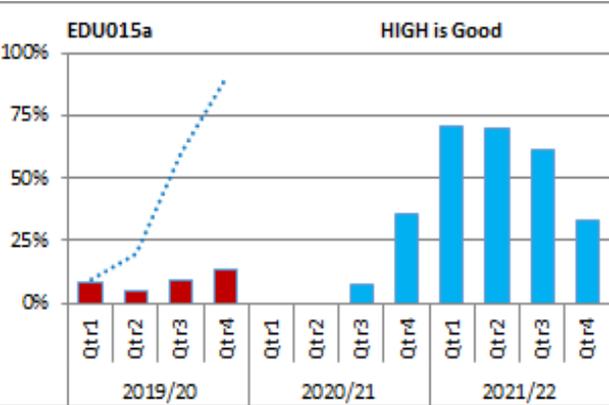
The importance of reviewing and monitoring the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs, mental well-being, disability, language, literacy/ communication and low attendance will be key priorities for the future.

Performance compared to same Period of previous
year
2021/2022

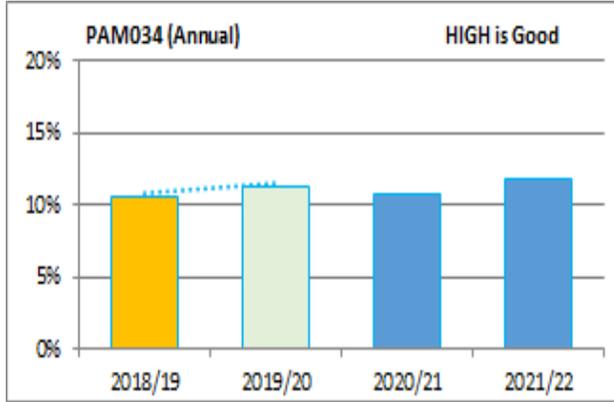


Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG	GREEN			Results are subject to the programme of projects and opportunities available.
	Result	17	38	30	
Target	16				
Trend	DECLINING	IMPROVING	DECLINING		
Num	17	38	30		
Den					
EDCP18d ↓ Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG	GREEN			
	Result	1.96%	1.53%	1.62%	
Target	2.10%				
Trend	IMPROVING	IMPROVING	DECLINING		
Num	47	37	39		
Den	2395	2426	2410		

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
EDU008c  The number of permanent exclusions for secondary schools.	RAG				This measure has been affected by the pandemic, as schools were closed for part of the reporting period.
	Result	28	17	17	
	Target				
	Trend	No Data	IMPROVING	STATIC	
	Num	28	17	17	
	Den				
					
EDU010c  The rate of fixed-term exclusions per 1000 pupils for secondary schools.	RAG	GREEN			This measure has been affected by the pandemic, as schools were closed for part of the reporting period.
	Result	61.98	16.67	38.27	
	Target	60.00			
	Trend	No Data	IMPROVING	DECLINING	
	Num	759.	236	540	
	Den	12246	14160	14112	
					

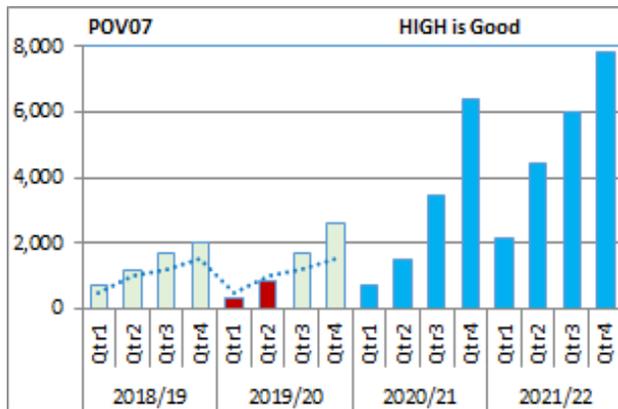
Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
EDU015a  The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG	RED			Covid has continued to have a role to play in delaying final statements, particularly securing advices from Health. A restructure has resulted in staffing changes and the loss of the statement writer as the department has had to prepare itself for the changes introduced by the ALNET Act 2018
	Result	5.03%	11.92%	43.48%	
	Target	80.00%			
	Trend	No Data	IMPROVING	IMPROVING	
	Num	10	23	60	
	Den	199	193	138	
					
EDU015b  The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG	RED			Covid has continued to have a role to play in delaying final statements, particularly securing advices from Health. A restructure has resulted in staffing changes and the loss of the statement writer as the department has had to prepare itself for the changes introduced by the ALNET Act 2018
	Result	13.7%	35.9%	63.2%	
	Target	90.00%			
	Trend	No Data	IMPROVING	IMPROVING	
	Num	10	23	60	
	Den	73	64	95	
					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
PAM034 ↑ Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG	AMBER			
	Result	11.22%	10.72%	11.86%	
	Target	11.44%			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	274	263	292	
	Den	2441	2453	2462	



POV07 [↑](#)
The number of training and employment person weeks created by BBM for unemployed and economically inactive.

RAG	GREEN			
Result	2603	6380	7839	
Target	1500			
Trend	IMPROVING	IMPROVING	IMPROVING	
Num	2603	6380	7839	
Den				



Quarter 4 and annual results are largely positive. Some indicators are showing downward trends when compared against results for last year, or against the last monitoring period. Where relevant, explanatory comments have been provided based on the specific circumstances prevailing. As reported previously in quarters 1, 2 & 3, the effects of Covid on the construction sector continue to have an impact on programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials are having an impact on programme and construction costs. Dialogue continues with our contractors and all available countermeasures are being explored to mitigate the impacts of these issues.

Despite this our major regeneration priorities have continued to make substantial progress on site during quarter 4. In particular the Copr Bay works have continued to make significant visible progress. As previously reported, work has been completed on the construction of a 3,500 capacity arena alongside the completion of the Copr Bay site. The Ambassador Theatre Group have been awarded the contract to operate the Arena and acts such as Alice Cooper, Rob Brydon, Diversity, the Cult and Katherine Ryan have been confirmed for the Arena's programme for 2022. The first event was held on the 8th March 2022 as part of an opening launch, and high profile names such as John Bishop and Royal Blood have already performed their sell out shows. The new bridge over Oystermouth Road, a new MSCP and the 1.1-acre coastal park have also opened to the public. Other components of the scheme, including the residential block, North MSCP, and church hall are all significantly advanced and nearing practical completion.

The Shaping Swansea procurement has now been concluded and legal contracts have now been exchanged finalising the appointment of Urban Splash as the Council's private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City. Design work has commenced on phase 1 sites.

The Public Sector Hub project at the former BHS building has also made good progress. Planning permission has now been secured and the 'Transforming Towns' in principle funding offer has been received. Works have also now commenced on the Kingsway Employment Hub building to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay.

The completion of the Reimagining of Wind Street project has improved the public realm and includes the installation of new street furniture, paving, lighting and environmental improvements. We have also secured funding for the regeneration of Castle Square with plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. Detailed design work is now ongoing to inform the planning application process and the project is due to be completed in 2023. We have also made a series improvements to Swansea market, including upgrading entrances and the public realm, opened a market garden and commissioned some art works to improve the look of the area.

Substantial progress has also been achieved at the Hafod Copperworks Powerhouse project with shell and core works completion targeted for July 2022. The iconic Musgrave Engine House has been restored and Vivian Engine House repairs are underway. Work has also continued on the 110 year old Bascule Bridge working closely with Cadw. The historic but derelict Palace Theatre was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the Upper High Street. Grant funding was secured and design and refurbishment works are underway. The innovative digital workspace will offer a home for growing businesses in the tech, digital and creative sectors. Heads of Terms have already been signed with the lead tenant Tramshed Tech.

Work has also continued with Skyline Enterprises who aim to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. The company has developed proposals, which include improving access and the ecology of the area. Heads of Terms had been signed by the Council and the Skyline board and survey work has made good progress. Although the Covid-19 pandemic resulted in Skyline temporarily stopping all of their projects across the world, Skyline

intend to pursue their proposed development on Kilvey Hill - subject to securing Welsh Government support for their proposal.

As previously reported, the delivery of actions within the Swansea Economic Recovery Action Plan is also ongoing. The action plan, that was prepared in partnership with key stakeholders, and that is supported by deployment of the Council's economic recovery fund, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The City Centre re-purposing study has been approved by Cabinet and initial projects are under consideration.

The Council has also led the production of the Regional Economic Delivery Plan in collaboration with other authorities in the region. This work is now complete and has been adopted by the 4 Local Authorities in region and the CJC. The strategy and its accompanying action plan identifies transformational project investment in the region that will attract funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years.

Due to the impact of Covid pandemic, Welsh Government extended the compliance period for local authorities to complete the Welsh Housing Quality Standard (WHQS). The completion date was revised to the 31st December 2021, which corresponded with the end of Q3. The WHQS capital investment programme for 2021/22 was initially set at £46.875m, which included £12m of slippage from last year's Covid pandemic affected end of year financial outturn.

Further slippage has been experienced during this current year, again due to on-going impact of Covid and issues relating to the shortage of contractor capacity, skilled labour and materials which has affected programme delivery. A total spend of £32m has been achieved for WHQS projects at the end of financial year, which represents 96.5% of the revised budget target. The investment aims and objectives have remained the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals.

The Housing Service will collate data from completed improvement works to demonstrate achievement of WHQS compliance as is defined in statutory guidance. From 1st April 2022, the capital programme for WHQS will pass from a compliance target stage to a maintenance phase of the WHQS. Welsh Government have undertaken a comprehensive review of the current WHQS provisions and will consult with social housing providers this summer before introducing revised regulation and guidance, which will be known as WHQS2.

The revised WHQS2 guidance will introduce decarbonisation and fire safety targets for social landlords which will come into effect in April 2023. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report on the recruitment and training opportunities the WHQS programme provided during 2021/22 later this year.

The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10 year delivery ambition of 1000 new affordable homes. Following the completion of 34 homes in 20/21, work is continuing on 25 homes on Hill View Crescent in Clase, which is due for completion in Spring 2022. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme.

As part of the Welsh Government Phase 2 planning for homelessness, the Council has also developed 8 one bedroom homes at a former Education site in Uplands. The conversion of the existing building has been completed and is now occupied, and the 4 off site-manufactured pods will be ready for occupation in April 2022. A further 20 x1 bedroom acquisitions are planned for 22/23, as well as 6 acquisitions utilising Integrated Care Fund (ICF). Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.

A planning application has been approved to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, and work is due to start in July. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building will be demolished to make way for new affordable housing. Cabinet has approved the appropriation of 3 sites from the General Fund to develop for affordable housing, and concept plans are now

being developed for these sites. The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes.

The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing owned site. This work is progressing however the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid. The Council has also appointing a multi-disciplinary team to develop a masterplan for 4 x sites in close proximity, which should achieve planning application stage by the end of 2022.

As the restrictions eased through the mid part of Q4, doors were able to reopen safely with reducing restrictions leading to a successful reopening of the Grand Theatre, with strong audience support. Work has continued in the background on the refurbishment of the Foyer to present a combined Box Office and Coffee/Catering offer, in partnership with Gower Brewery, alongside occupation of key spaces by Race Council Cymru, aiming to diversify usage, and a new production company in residence for the Auditorium and talent development strands - 'Grand Ambition'. The programming challenges of re-scheduling shows, and lack of availability due to the pandemic disruption will continue to be a challenge through the most part of 22/3. It is anticipated that with good management and physical improvements to the building and the programme offer, recovery will stabilise and will complement the increasingly exciting offer across the city.

Project milestones continuing to be delivered within the Cefn Hengoed 3G Barn and improved Community Leisure and PE facilities, with a preferred bidder identified, increased Capital investment and overwhelming support from Cabinet in March, with a final request for funding from the Football Foundation due in mid to late April.

Continued restrictions on numbers for participant activity across leisure centres prolonged the challenges faced by these venues. This, as well as a high Covid rate in the community and general reduction in customer confidence impacted the bottom line in terms of income and new membership sales across the post-Christmas period, which will impact into the early part of 22/3. Community sites performed stronger than city centre attractions such as the LC in terms of gym membership, and this is also contributed to factors such as continued working from home and the significant city centre developments which impacted on access and parking. Late into the quarter the new Arena car parks opened and this addition, along with completed walkways to the Waterfront from the Arena should benefit the LC in terms of parking availability and general access.

Freedom Leisure's investment into these facilities continued through Q3, with significant plans for both Penlan and the LC, including installing Hypolyser electronic chlorination, offering a safer, cleaner and more environmentally friendly way to chlorinate the pools. Mitigation measures such as this will prepare the facilities to be more sustainable moving forward, with shortages of chlorine across the world, and significant cost increases, the investment is now seen as critical. Energy prices continue to concern leisure facilities that have high gas and electricity consumption, and whilst mitigation has already been invested to reduce energy, the unit rate inflation presents a significant risk to the operational costs, and a range of further models of mitigation and investment are being developed by Freedom to present to the Council in due course.

Work commenced through the quarter with stakeholder engagement to develop a needs assessment and options appraisal by consultants in relation to the Swansea Bay Sports Park at King George V playing fields. This work aligns with our efforts to develop options to improve the site and leisure offer, in partnership with the University, for improved community, performance and student/educational sport, delivered under a single partnership model. Linked to this, work was completed to install a new water-based surface to the lower Hockey pitch at the Sports Park, which is now Olympic standard quality from Tokyo 2020, funded in partnership with Swansea University, Swansea Hockey Club and collaboration Welsh Hockey. Work also commenced to replace the playing surface, fencing, floodlighting and sports goals and equipment at the Phoenix Centre, Townhill, with funding via ERF, to benefit the local community. Phoenix Centre trust will continue to manage and maintain the facility on completion, late April/early May.

Demands for services such as beach huts continued to increase post pandemic and this continued in Q4 with applications for 22/3 surpassing 1000, for less than 80 available seasonal beach huts. With a number of leased huts now ending their 10 year lease cycle and being returned to the Council, further consideration can

be given as to whether a further phase of refurbishment can be undertaken on the older stock.

Quarter 4 was also an extremely busy period for the Destination Management & Marketing team with the completion of the 3 ERF funded projects - Tourism Grant (8 projects supported) New Marketing Platform launch (TikTok Video on Demand & outdoor media) & underwritten Marketing Partner recruitment fees (202 business supported) all successfully completed. In addition, the team completed the publication of the Visitor Guide for 2022/23 with 200,000 English & Welsh publications printed and made available for the Easter holidays.

Record number of visits (compared to 2019) to the visitswanseabay.com and increased engagement helped present a positive end to the year for the tourism sector with page views up 56% to 2.7M, Users up 28% to 608K and the number of sessions up 32% to 829K. The website continues to sell more event tickets for major events, Grand Theatre and Brangwyn Hall. Marketing support for events included the successful Christmas Parade and Croeso (St David's Day) event in the city centre. Our Enjoy seasonal campaigns during the period also supported other services and events and continues to be recognised as the Council's day visitor campaign to inform and encourage residents to participate in events and cultural activities. The team is increasingly 'cross sector', supporting the delivery of the city centre Arts Strategy and working with major event providers in readiness for summer 2023, resulting in the development of a new 'event brand' to harness the 3 major sporting events planned for this summer, highlighted below.

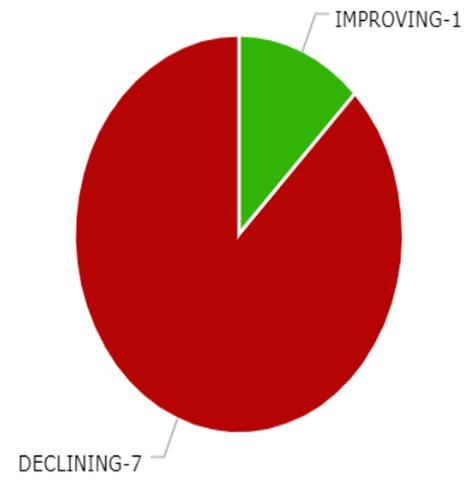
A busy Christmas period included a new and refreshed Waterfront Winterland attracting over 150,000 visitors, preceded an equally demanding new year into Q4. Alongside its regular programme of events, community and third sector oversight, including supporting the official Ministerial opening of Copr Bae and the Arena; its first public events and a Royal visit, the Special Events Team took on the management of the Digital Skin around Swansea Arena, requiring significant time and effort to understand its functionality, capability and best use. This asset has already proved popular with visiting artists and social media and will complement the other digital assets which have / are being developed in the city centre and which individually and collectively will be able to provide a fully immersive events experience in the future.

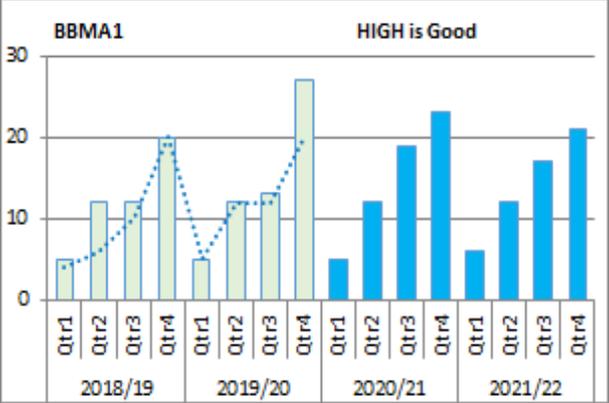
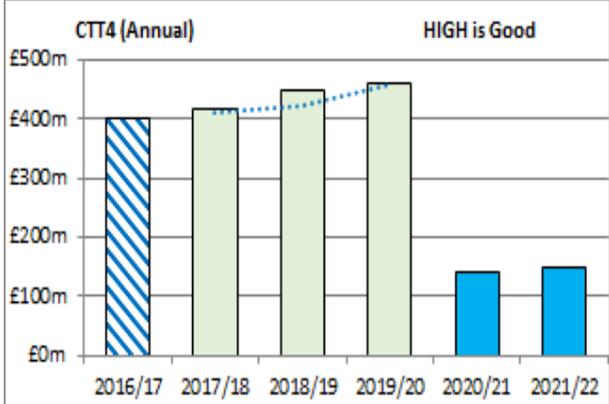
As mentioned above, the period saw the return of the popular two day Croeso event, celebrating all things relating to St Davids Day and Welsh culture - with live entertainment once again returning to the city centre, along with a busy Welsh produce market and a parade. In reflection of how the regenerated city centre will need cross sector collaboration, Creative Wales funded the creation of a new Creative Hub for the South West, to be based in Swansea. In collaboration with local businesses and Swansea University, the first phase of this is installed at the former Cranes music store, which the Events team oversaw the repurposing of, as a digital and cultural 'laboratory' providing training and engagement for local artists. There are current artist residencies underway with the vision to close the skills gap with our local creative sector and those working in digital realms so that we can fulfil the potential of the new city centre as a creative city going forward. This will be amplified by several ERF projects which are under commission including a mobile stage and the enhancements for the Amphitheatre in Copr Bae, alongside the continuation of support for community events, lettings, and sustained trading and use of outdoor space for covid recovery. We are well placed to secure this with a busy and exciting programme planned for 2022, including the popular Wales Air show, Singleton Park Concerts and some brand new events including Ironman 70.3, which sold out in record time, a Para Sports Festival and the World Para Tri Championships.

Progress on our participation in the 'Unboxed' Festival included identifying key buildings and stories in the community for the literature/ history trail in collaboration with Swansea Libraries and similarly, for The World Reimagined, we hosted sponsorship events, artist and community briefings to maximise engagement. We are now in the process of delivering training and resource support for teachers, artists and community groups, agreeing the route and 'social history' stories to accompany this public arts trail in future months.

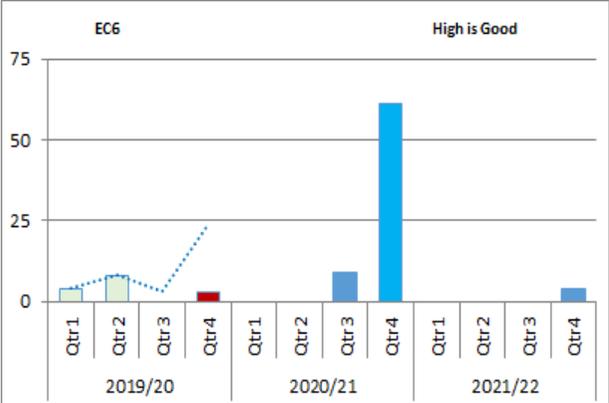
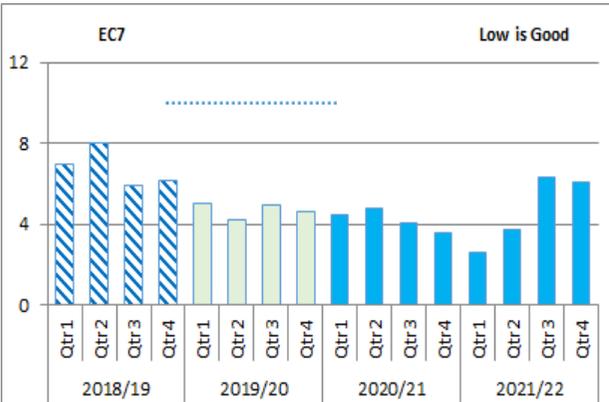
Performance compared to same Period of previous year

2021/2022



Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN			Results are subject to the programme of projects and type available
	Result	27 	23	21	
	Target	20			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	27	23	21	
	Den				
					
CTT4  The amount of money spent by visitors to the City & County of Swansea (£m)	RAG	GREEN			Last STEAM report was 2020 and the results were affected by the pandemic.
	Result	461.48	143.09	150.49	
	Target	456.69			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	461.48	143.09	150.49	
	Den				
					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>EC2 [↑]</p> <p>The Percentage of all major applications with an economic imperative that are approved</p>	RAG	AMBER			Applications need to fit with land use planning policy constraints.
	Result	81.48%	100.00%	94.74%	
	Target	85.00%			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	22	13	18	
	Den	27	13	19	+46%
<p>EC2 HIGH is Good</p>					
<p>EC5 [↑]</p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p>	RAG	RED			480 sq m achieved from the scheme at 7 Castle Square. 10 schemes remain live on site and progressing.
	Result	1001	2056	480	
	Target	1315			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	1001	2056	480	
	Den				
<p>EC5 High is Good</p>					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>EC6 ↑</p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p> 	RAG	RED			Four units completed relate to the scheme at 32 Kingsway. 6 Schemes remain live on site and progressing.
Result	15	70	4		
Target	39				
Trend	IMPROVING	IMPROVING	DECLINING		
Num	15	70	4		
Den					
<p>EC7 ↓</p> <p>Average Turnaround Time for Land Charge Searches completed in the period</p> 	RAG	GREEN			Significant resources were required to be allocated to the Land Registry data migration project.
Result	4.74	3.59	4.62		
Target	10.00				
Trend	DECLINING	IMPROVING	DECLINING		
Num	4.74	3.59	4.62		
Den					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
EP28 ↑ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN			Covid implications have affected performance
	Result	89.53%	82.87%	80.55%	
	Target	80.00%			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	1718	1369	1723	
	Den	1919	1652	2139	
<p>EP28 HIGH is Good</p>					

ESD1 ↑ Value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RAG	GREEN			Value of investment is a function of the scale and nature of the projects during the year. As the projects vary to year to year, so does the value outturn. Therefore the trend is not a reflection of performance, but the programme itself.
	Result	42	72	47.5	
	Target	37			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	42	72	47.5	
	Den				
<p>ESD1 (Annual) HIGH is Good</p>					

The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve their potential. To meet this commitment the corporate Tackling Poverty Strategy ensures that Tackling Poverty is everybody's business.

Continued impact of Covid-19 - Tackling Poverty

The economic impact of the Covid-19 pandemic is having a significant impact on those already experiencing poverty and is driving those that were at risk of poverty, into poverty.

Welfare Benefits

- The number of people on Universal Credit in Swansea (Swansea East / West and Gower) 23,045 (DWP March 2022)
- People on Legacy Benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) Swansea West: 4312, Swansea East: 5346 and Gower: 3147 (DWP Nov 2021)
- From early May 2022 those on legacy benefits will migrate to Universal Credit by the end of 2024. DWP estimates that 54% of people will be better off when they move to UC, 35% of people will be worse off (approx 4,400 using Nov 21 figures) and 11% will see no change.

The Bevan Foundation report on 'Debt in the Pandemic' (Sept 21) highlighted that 10% of all households have fallen behind on a bill between January and May 21 and over the same period 17% of all households borrowed money. The majority of the population will borrow money at some point, but being in problem debt including struggling to make payments, having high credit compared to income, negatively affects people's lives.

- Arrears are concentrated in lower-income households: those with an income of less than £40,000 were significantly more likely to be in arrears in May 2021 than higher income households.
- Renters have been significantly more likely to fall into debt during the pandemic than owner occupiers.
- Disabled people have been twice as likely to be in arrears over the course of the pandemic as non-disabled people.

'A snapshot of poverty in Winter 2021' Wales published in December 2021 by the Bevan Foundation found that:

- Households are struggling to make ends meet - Nearly four in ten Welsh Households (39%) do not have enough money to buy anything beyond everyday items, up from 33% in May 2021.
- Incomes are still falling but not for everyone - More than three in ten households with a net income of less than £40,000 have seen their income drop since May 2021. For households with a net income of more than £40,000 more than one in five have seen their incomes increase.
- Living costs are still rising - Households across Wales have seen their living costs increase. More than half have seen the cost of food increase with more than six in ten seeing the cost of their utilities increase.
- Living Standards are being squeezed - Thousands of households are having to cut back and ration their use of the essentials we all need to live with dignity. Low-income households, renters, disabled people, lone parents, and adults aged between 25 and 64 are more likely to have had to cut back on everyday essentials than other groups.
- The impact on children is getting greater - More than one in five families with children have had to cut back on items for children including books, toys, nappies and clothing, whilst one in ten families with two children have had to cut back on food for children.
- Personal debt is a major problem - Since May 2021, 25 per cent of Welsh households have borrowed money whilst 12 per cent of Welsh households are at

least one month behind on a bill. Low-income households, renters, disabled people, lone parents, and adults aged between 25 and 64 are more likely to be behind on a bill or to have borrowed money than others.

- Many people are worried about losing their homes - More than one in twenty households are worried about losing their home.

Increased Living Costs

- The cost of living increased by 5.4% in the 12 months Jan - Dec 2021, the highest rate of increase in 30 years. (ONS)
- National Insurance contributions increased in April 2022 and household fuel and food costs have significantly increased and benefits and wages are not keeping pace with inflation.
- Additional support has been provided through costs of living payments to eligible households.

Employability Support

The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. More people have secured employment year compared to last year, with 481 people supported into employment. This has been through the employability support programmes; Swansea Working, Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. We continue to see an increase in vacancies and employment across many sectors.

Welfare Benefit Entitlements

The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during 21/22 was £1,139,249.25 a 24% decrease on the 2020/21 total. Due to the ongoing pandemic, there continued to be a reduction in the number of appeals at tribunal and the value of benefits secured decreased. The team responded to 817 benefit enquiries and trained 231 support workers. They have also supported residents to address £77,670.63 of personal debt.

Council Tax Reduction and Housing Benefit

The performance indicator of Council Tax Reduction (CTR) and Housing Benefit (HB) average time for processing new claims has increased compared to last year, whereas the processing time for changes in circumstance for Council Tax Reduction has improved. The increase in time taken to process new applications for HB/CTR claims reflect a number of issues including the shift of more straightforward applications for financial assistance with rent over to Universal Credit. Those applications that remain with Housing Benefit being the more complex cases, particularly those for supported accommodation where in depth consideration of the rent charges must be carried out.

However, it must be noted that the Benefits Service continue to manage additional grants on behalf of Welsh Government and this is having a very significant impact on processing times as staff are diverted away from core functions to deal with these payments to vulnerable citizens. Over 18,000 applications for winter fuel payments were processed, resulting in payments totalling £2.7M. The team is also responsible for administering Covid Isolation Payments for which over 18,000 applications have been assessed and payments of over £.5.6M issued. The Cost-of-Living payment of £150 for eligible household will start being paid in April 2022 and the Unpaid Carers payment from May 2022. The impact on core benefits processing services in Swansea, and indeed all Welsh LAs, from the need to divert resources to processing these grants continues to be very significant.

Improvements in the time for processing changes in circumstances for Council Tax reduction cases are indicative of the implementation of additional automation within the service designed to deal with the increased number of changes arising from monthly re-assessment of Universal Credit awards made to CTR recipients.

Housing

The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. The average number of days homeless families with children spent in Bed and Breakfast accommodation increased from this time last year due to the continued pressure on temporary accommodation and families are moved into suitable accommodation as soon as possible. There has been an increase during the past year in the number of affordable housing units secured through planning permissions and an increase in the number of additional affordable housing units delivered by the Local Authority.

Skills and Qualifications

The number of accredited qualifications achieved by adults with local Authority support has increased this year to 620 compared to last year's 450, although it has not reached pre-pandemic levels yet. Course arrangements and attendance has been impacted by covid, both for the attendees and the course providers. There were 1250 unique learners on accredited and non-accredited Lifelong Learning courses during 2021/22, with 1792 enrolments onto courses, including digital literacy, Essential Skills and Learning for Life Courses (languages, well-being and arts). The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

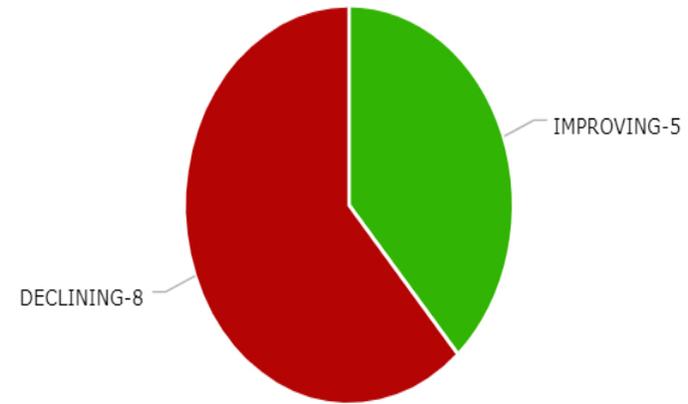
Partnership Working

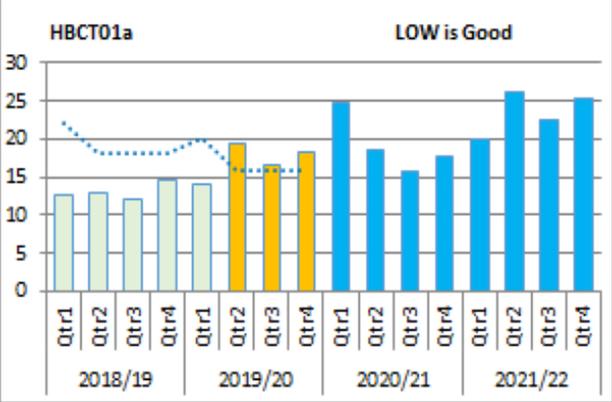
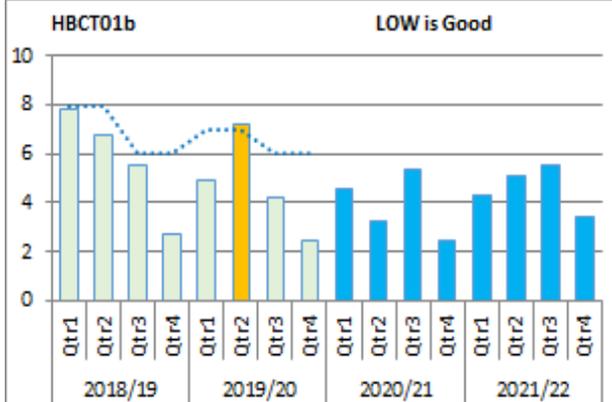
The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration.

During the year over £293K was granted to 97 projects via the Food Poverty Grant, Period Dignity in Communities Grant, Household Support Grant and Men's Shed's funding to address poverty and social isolation. The Community Calling Project has distributed 369 free recycled smart phones together with full year contract to people who have experienced digital exclusion. Partnership working with the Children's Society and other partners in Swansea on the Coordinated Community Support Programme has supported the launch of a 'Worrying about Money' leaflet and the development of a pilot partner referral system.

Performance compared to same Period of previous year

2021/2022



Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
HBCT01a  Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	AMBER			Taken into account the transfer of simpler HB claims to Universal Credit and the additional covid related work being undertaken by the section the increase in days to process a new HB claim is as expected and within reasonable parameters
	Result	18.51	19.32	23.50	
	Target	18.00			
	Trend	DECLINING	DECLINING	DECLINING	
	Num	36119	42270	44752	
	Den	1951	2188	1904	
					
HBCT01b  Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN			Taken into account the transfer of simpler HB claims to Universal Credit and the additional covid related work being undertaken by the section the very small increase in time to process changes in circumstance is acceptable
	Result	4.26	3.59	3.84	
	Target	7.00			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	140485	96602	107804	
	Den	32970	26877	28096	
					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	RED			The service continues to administer welsh government grants which pull resources away from core functions. A small increase in processing times is acceptable in the circumstances.
	Result	22.89	25.11	26.90	
	Target	20.00			
	Trend	DECLINING	DECLINING	DECLINING	
	Num	150597	214233	180229	
	Den	6578	8532	6699	

Page 80

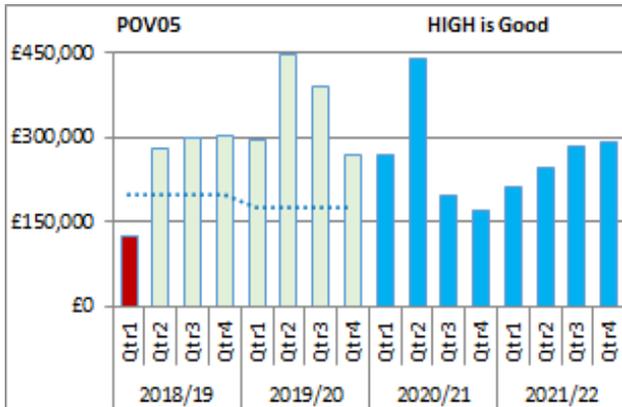
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN			
	Result	4.12	5.55	3.85	
	Target	7.00			
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	295445	417057	321772	
	Den	71743	75094	83476	

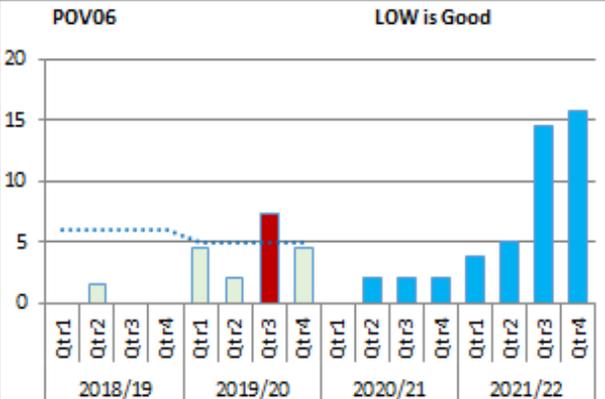
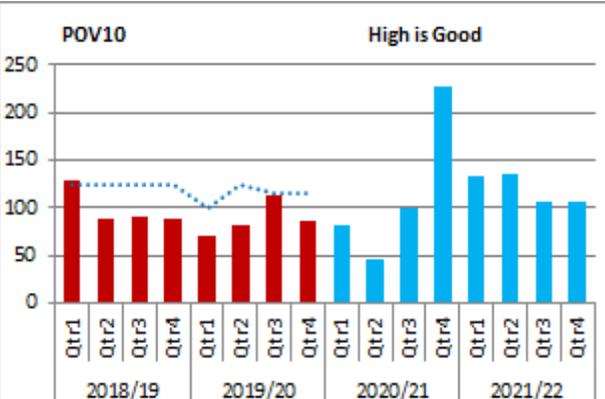
Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
HSG16a ↑ Total number of additional affordable housing units delivered per year by the Local Authority. NO GRAPH DISPLAYED Second year of reporting	RAG				
	Result		44	60	
	Target				
	Trend		No Data	IMPROVING	
	Num		44	60	
	Den				
HSG16b ↑ Total number of additional affordable housing units delivered per year by Registered Social Landlords. NO GRAPH DISPLAYED Second year of reporting	RAG				The RSL total is based on the Welsh Government AFON returns which are not completed/verified until June/July therefore this figure is subject to change. Development programmes and resulting property completions will vary from year to year depending on the financial year handover takes place.
	Result		203	129	
	Target				
	Trend		No Data	DECLINING	
	Num		203	129	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
HSG16c  Total number of additional affordable housing units delivered per year through Section 106 Agreements/other sources. NO GRAPH DISPLAYED Second year of reporting	RAG				The RSL total is based on the Welsh Government AFON returns which are not completed/verified until June/July therefore this figure is subject to change. Development programmes and resulting property completions will vary from year to year depending on the financial year handover takes place.
	Result		46	14	
	Target				
	Trend		No Data	DECLINING	
	Num		46	14	
	Den				
LA009a  Number of affordable housing units secured through Planning permissions for Social Rented housing units NO GRAPH DISPLAYED Second year of reporting	RAG				Project viability affects the numbers of units achievable.
	Result		198	176	
	Target				
	Trend		No Data	DECLINING	
	Num		198	176	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
PLA009b	RAG				
Number of affordable housing units secured through planning permissions for intermediate tenure housing units	Result		75	78	
NO GRAPH DISPLAYED Second year of reporting	Target				
	Trend		No Data	IMPROVING	
	Num		75	78	
	Den				

POV05	RAG	GREEN			The number of appeals in this financial year were drastically reduced (half) due to the reduction in decisions being made at tribunal during Covid. Reviews of benefit entitlements such as PIP and DLA were also put on hold. Legislative changes to benefits have also impacted the level of benefits raised, in particular the significant loss of additional premiums attached to disability benefits. (Minimum £67pw loss for many clients, some as high as £150pw)
The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	Result	1416282.43	1418849.97	1139249.25	
	Target	700000.00			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	1416282.43	1418849.97	1139249.25	
	Den				

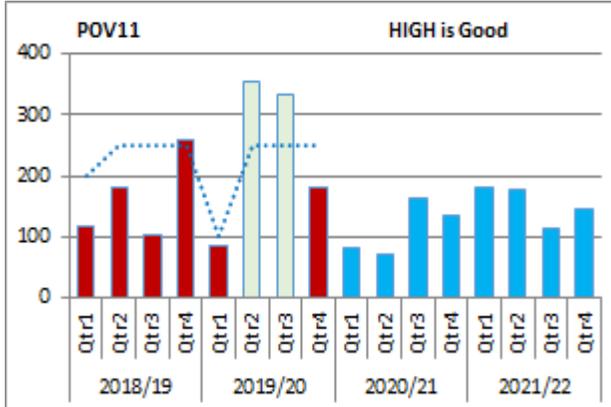


Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
POV06 	RAG	GREEN			The continued pressure on temporary accommodation throughout the pandemic has meant that the use of Bed & Breakfast accommodation has been unavoidable, given these exceptional circumstances. The number of family emergency accommodation units has increased in 21/22, and families are moved into more suitable accommodation as soon as possible.
The average number of days all homeless families with children spent in Bed and Breakfast accommodation	Result	4.57	1.75	10.38	
	Target	5.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	64	7	135	
	Den	14	4	13	
POV10 	RAG	RED			
Number of people gaining employment through employability Support	Result	354	453	481	
	Target	455			
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	354	453	481	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
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POV11 [↑](#)

Number of accredited qualifications achieved by adults with local Authority support



KEY	GREEN		
Result	1000	450	620
Target	850		
Trend	IMPROVING	DECLINING	IMPROVING
Num	1000	450	620
Den			

Progress continues on delivering the Transformation & Future Council well-being objective. Key areas of progress in 21/22 includes:

We want to modernise and transform the Council through our Achieving Better Together programme. In the short term, this is focused on actions and interventions related to Covid-19, including how we emerge and recover from the pandemic. In the medium to long term the programme will build on what has changed as a result of the pandemic and how we can deliver services in different ways to help tackle rising demand and reducing revenue budgets.

The future financial landscape continues to be increasingly challenging therefore innovation and transformation will continue to be vital in order to maintain local priorities.

Local Government and Elections (Wales) Act 2021

Work is ongoing in relation to the implementation of the provisions of the Act. The following areas have been completed or well underway:

- Extending the Vote to 16-17 year olds and qualifying foreign citizens including the establishment of an awareness programme/ campaign.
- Work on developing a public participation strategy is underway along with a petitions scheme and multi-site location meeting guidance document.
- Duty to publish electronic and postal address for each member has been completed
- Corporate Joint Committee has been established and met twice
- Self-Assessment and reporting well underway. New Corporate Plan and self-assessment being completed
- Amended the Constitution to reflect change in name of Audit Committee to Audit and Governance Committee including amendment to terms of reference by inserting review and assessing complaint handling
- Recruitment of lay members to reflect 1/3 membership being lay persons is almost complete with 1 Lay member required.
- E-democracy: Hybrid meetings went live from the Council Chamber and Gloucester Room in the Guildhall. This aims to increase access and involvement in the democratic process by the public

The Achieving Better Together Transformation programme work is ongoing in relation to the continued recovery, refocussing and reshaping the Council. The Organisational, Cross Cutting and Transformation steering group and Recovery, Reshaping and Budget Strategy Board have been meeting regularly.

The refocus phase has set the agreed budget for 2022-23 and refreshed the Medium Term Financial Plan and is supporting the council to deliver its ongoing corporate priorities and plans, whilst adapting to address the impacts coming out of the COVID crisis. The Achieving Better Together Programme is contributing towards the achievement of the national well-being goals through the work-streams.

- A prosperous Wales - Supporting and training the Council's workforce to deliver transformed services that provide the most sustainable outcomes for residents.
- A Resilient Wales - The Recovery to Transformation Strategy underpins our recovery from Covid-19 and aims to transform services, deliver better outcomes for residents and achieve financial sustainability with reduced carbon footprint.
- A Healthier Wales - The programme aims to encourage greater community ownership, improved health and wellbeing for staff, provide active lifestyle and healthy living for our citizens e.g. our approach to Housing and the Active Travel Project.
- A more Equal Wales - Providing the opportunity for local citizens to influence how policies are written and services are developed through co-production.
- A Wales of Cohesive Communities - The Community Response work-stream has a strong focus on community involvement. Projects include: supporting community volunteering, Local Area Coordinators expansion and working with third Sector and other statutory and non-statutory partners in Swansea and encourage the continuation of community relationships.
- A Wales of vibrant culture and thriving Welsh language - Through the coproduction framework we will establish a diverse forum for community volunteers to be involve in the decision-making process and give them an opportunity to express their views and opinions. The programme will improve the communication and engagement with communities, which includes welsh medium provision.
- A globally responsible Wales - The Achieving Better Together programme has a focus on the future and delivering social, environmental, cultural, economic and financial sustainability through the work-streams. Any decision making considers future impacts e.g. climate change.

A draft Workforce Strategy for 2022-27 has been developed following extensive consultation with Members, senior leadership, Trade Unions and a cross-section of the workforce from all Directorates. The Strategy is aligned with the Achieving Better Together Programme, Digital Strategy and the Wellbeing of Future Generations Act.

The Strategy contains four key Themes and nine accompanying Strands. A number of activities identified under each Strand will support delivery of the Strategy and expect to have a positive impact on sickness figures (indicator CHR002). The Strategy is intended to be launched post-election 2022.

The Council continues to promote the Welsh Language and is currently assessing the model for the new Community Hubs. The new Council website went live in August 2021, which has improved access to information, online forms, and payments for residents. It has undergone a review to ensure it is available in Welsh and English.

The Council's Complaints Policies were updated in line with Public Services Ombudsman (Wales) Act 2019. This also incorporated processes for Welsh Language complaints.

The shift to digital channels continued to grow during 2021-22 (Indicators Cust2a and 2b). Online payments and use of online forms is increasing year on year compared with pre-pandemic levels.

Covid19 increased the amount of online and telephone workload in the Council's contact centre. A significant number of applications were developed to support Swansea residents and businesses and to issue payments as a result of the pandemic. This continued into 2021-22. Swansea Digital Services, at very short notice, set up a virtual call centre to take the phone calls from members of the public requesting vaccination certificates.

Most recently, payments to 45,000 residents totalling £6.8m as part of the £150 Welsh Government Cost of Living Support Scheme were successfully processed, this was achieved by Services working together. We have also implemented two new Robotic Process Automation (RPA) processes; Recycling Bags Requests and Bulky Waste Collection requests.

A new event booking system went live on 1 September 2021, with the first service using it being Lifelong Learning for their very popular adult learning courses. The Lifelong Learning Service (LLS) continues to offer a daily telephone IT Support service, which was introduced at the beginning of the pandemic. The telephone service supports residents to access online services and signposts individuals to support organisations where required.

Get Swansea Online and basic digital and IT courses are offered as face-to-face delivery wherever possible to assist beginner and low-level learners, who may find accessing online delivery difficult. Courses are offered at entry level through to Level 2 for individuals wishing to achieve an accreditation or improve their digital skills for work and life.

The Service (LLS) has worked with employability partners to develop bespoke digital delivery courses and workshops to members of the public interested in developing their digital skills to support employability prospects. A number of Digital classes have also been delivered in the community to support users using their own tablets or devices to access services and improve digital communication and collaboration skills.

Digital safety and responsibility is heavily embedded into all Digital Programmes to support individuals' resilience and safety online. Courses are designed with Staff and community members to ensure community needs are met. The courses were in response to residents' recognition of the need to improve digital skills following lockdown.

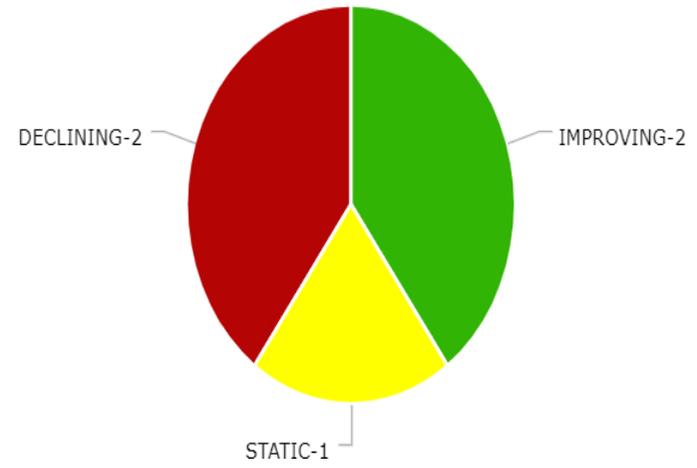
It is recognised that learners across all programmes have improved their digital skills levels. This has been confirmed by learners and is a positive outcome following the switch to online delivery due to the Pandemic. A mixture of online, blended and face to face delivery has continued. We also continue to offer IT equipment on a loan basis to individuals wishing to access our programme of learning. The loan scheme has been highly beneficial to individuals enabling access to learning opportunities, support and accreditation.

As part of the Schools Digital Strategy, email services were migrated to the Welsh Government's Hwb email on 25th May 2021. Schools investment from the Welsh Government has been announced for the next 3 years. This will support schools to provide effective digital learning for schools across Wales.

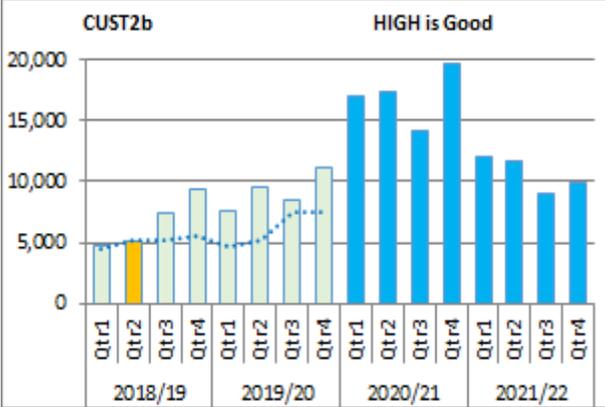
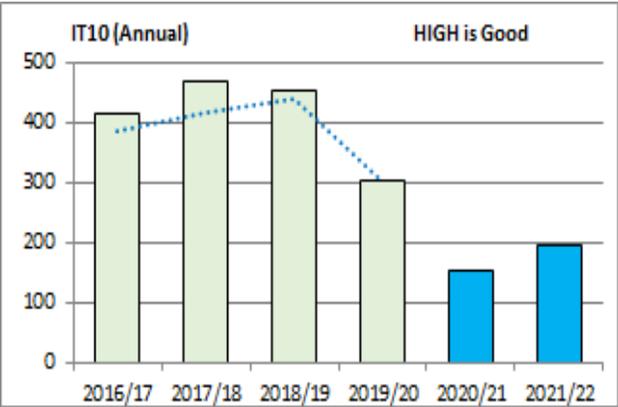
Swansea Council continues to work with Swansea Bay City Deal partners on the internet of things project to improve services to residents across Swansea. As part of the Connected Cities strand, we are working with the Swansea Bay City Deal Digital programme to identify and target future infrastructure opportunities, starting with public assets and building out from there.

Performance compared to same Period of previous year

2021/2022



Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
CHR002 ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED			Note from Corporate Performance Team - Data quality under review. There has been an increase in sickness due to Covid and stress related absences. Additional resources has been provided to HR&OD and occupational health to support and advise in managing sickness cases.
	Result	11.85	9.23	12.66	
	Target	10.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	105606.61	82955.96	116913.60	
	Den	8910.39	8984.92	9237.28	
CUST2a ↑ Number of online payments received via City and County of Swansea websites	RAG	GREEN			Total online transactions can be seen to be rising year on year in a continuing trend. We are developing new payment forms wherever possible, for example to support trade stand requests now that events are able to go ahead.
	Result	101087	106275	123921	
	Target	94640			
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	101087	106275	123921	
	Den				

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
<p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p> 	RAG	GREEN			<p>This annual total is lower than 2020-21, but still shows an increase on pre-pandemic levels. The past year has seen a drop in the level of things like recycling bag requests, which were very high during lockdown as the usual collection locations eg libraries were shut.</p>
Result	36552	68312	42642		
Target	24950				
Trend	IMPROVING	IMPROVING	DECLINING		
Num	36552	68312	42642		
Den					
<p>IT10 ↑</p> <p>The number of beneficiaries who have attended the 'Get Swansea online' programme</p> 	RAG	GREEN			
Result	302	151	196		
Target	300				
Trend	DECLINING	DECLINING	IMPROVING		
Num	302	151	196		
Den					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
PROC12 ↴ Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG	GREEN			
	Result	0	0	0	
	Target	0			
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				
	NO GRAPH DISPLAYED All Results are ZERO				

Swansea is one of the most ecologically rich and diverse counties in the UK with over 50% of the County's area being of significant biodiversity value including 17% of international importance. Its unique variety of habitats and species and wonderful range of parks, greenspaces, nature reserves, beaches and landscapes needs to be maintained, enhanced and sustainably managed for the benefit of everyone now and into the future. Maintaining and enhancing biodiversity and natural resources is a corporate priority and in this context, which includes measures to tackle climate change, significant progress has been made over the past year. Key achievements include:

- Following on from the Council declaring a Climate Emergency in June 2019, a Nature Emergency was declared in 2021 and an Energy Crisis in February 2022.
- A Climate Change and Nature Recovery Strategy was approved in November 2021 and an Action Plan is currently being developed.
- In taking action to reduce our carbon footprint streams of work have been divided into a 2030 target of Net Zero emissions for Swansea Council and 2050 for Swansea as a whole.
- A Climate Charter and Pledge Wall have been developed to encourage Swansea groups, public bodies, businesses, schools and individuals to make a commitment to get to Net Zero by 2050.
- An Energy Strategy and Carbon Management Plan were approved in December 2021 and an Action Plan is in place to support delivery to reduce costs, provide cheaper energy and reduce the Council's carbon footprint. Regional collaboration has been established to support reductions across the West Wales region.
- The Council has maintained its membership of and commitment to the Low Carbon Swansea Bay (LCSB) network. Activities and events were once again disrupted by the pandemic this year, but on line webinars took place and the key focus for LCSB partners this year was the preparation of a Swansea Bay Healthy Travel Charter in collaboration with Public Health Wales and Swansea Environmental Forum.
- Training and awareness campaigns have commenced with internal staff and work is currently underway to develop an awareness programme for the business sector.
- An Energy Awareness Hub has been piloted in the town centre, run by the Environment Centre, supporting citizens with help and guidance on energy provision, the paying of bills, renewables, etc.
- The Council have continued to support community owned renewable energy schemes to deliver clean energy and benefit local schools and communities having successfully installed 900 kW of roof top Solar Photovoltaic systems across a number of schools.
- The first urban park to have been created in the city since the Victorian era has been completed adjoining the new arena.
- Other complementary public realm enhancement schemes within the central area have been delivered at the Kingsway, Wind St and St Davids, as well as green roofs and walls on buildings and other structures through successful application of the Council's City Centre Green Infrastructure Strategy.
- Enhancement of greenspaces has also continued as part of the environmental works programme to meet the Council's commitment to the Welsh Housing Quality Standard and to address deficiencies in access to natural greenspace.
- A suite of tree policies/protocols have been adopted including: Trees, Woodlands and Hedgerows Supplementary Planning Guidance, the Swansea Tree Replacement Standard, Tree Planting Guidance and a Management Strategy for trees on Council owned land.
- Further extensive tree planting has been undertaken on Council land throughout the County including up to 1000 trees and 5600 whips, and the Council has been declared a Queens Green Champion City in recognition of its extensive tree planting projects.
- Grant funding worth over £240,000 was obtained during 21/22 to improve the quality of parks and greenspaces including tree planting schemes, whilst over £370,000 funding has been bid for 22/23 to continue this work.
- The Council's wildflower planting programme has now extended to around 40,000sq.m (about 6 football pitches) of wildflowers across approximately 190 sites. In support of this new grant funded cut and collect machinery has been purchased to help better manage grass cutting and help boost wildflowers and pollinators by maintaining species-rich vegetation. Complementary training has also been delivered including grassland management of parks/verges; benefits of cut and collect; right tree in right place and nature emergency.
- A pilot project for improved management of corporate assets for the benefit of biodiversity and natural resources has considered all More Homes sites and advised on ecological surveys to be undertaken. Swift bricks have been installed and will continue to be installed on all new More Homes properties.

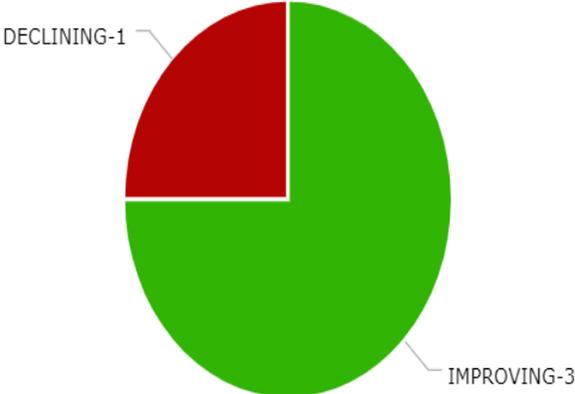
- The Ecosystem Resilience of the whole of the County has been mapped to identify areas which provide the best opportunities for habitat enhancement and improved connectivity.
- To support working with partners to develop and implement opportunities to enhance biodiversity, four new posts have been created within the Council's Nature Conservation Team during 21/22, including a Local Nature Partnership Officer, a Biodiversity (Section 6) Officer, a Woodland Officer and a Planning Ecologist, whilst work has commenced on the preparation of a Local Nature Recovery Action Plan.
- Two grant funded community greenspace officers have also been appointed to begin the process of mapping green infrastructure assets to improve recreational access with associated health and wellbeing benefits.
- An annual programme of environmental events was published on line to improve awareness and understanding of the local natural environment.
- Despite the impact of the pandemic, considerable support for community groups and other partners has been maintained and increased over the past year including with the Swansea Local Nature Partnership, Clyne Community Volunteers, Rosehill Quarry, various Friends of Parks Groups and the Environment Centre.
- Municipal waste collected and reused and/or recycled last quarter was 62.43% (data relates to Q3 2021/22). Recycling targets are for the full year and influenced by seasonal fluctuations in garden waste and this data will not be available until the next quarter.

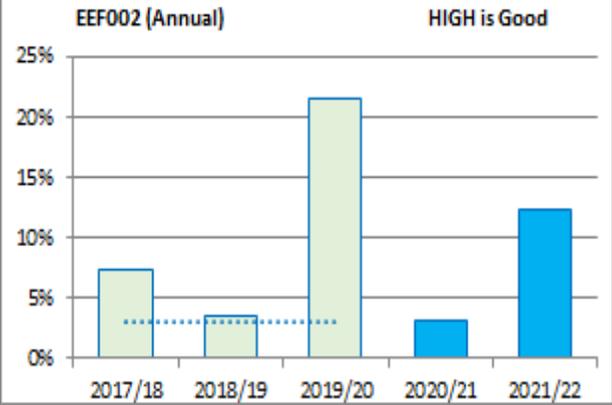
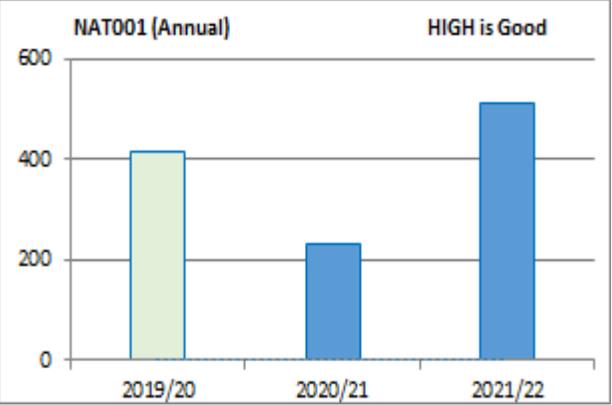
Looking ahead during 22/23:

- The Corporate Biodiversity (Section 6) Action Plan will be reviewed in line with Welsh Government's 3 year reporting cycle alongside the preparation and delivery of a Nature Recovery Action Plan in collaboration with the Swansea Local Nature Partnership, and the preparation of a County wide Green Infrastructure Strategy - consultation on which has been delayed by the pandemic.
- All sites on Council land that may be suitable for tree planting are to be mapped, alongside mapping all trees planted in celebration of Swansea's designation as a Queen's Green Canopy Champion City.
- A grant funded Natural Environment Volunteer Co-ordinator post has been created to re- establish and support opportunities for environmental volunteering with such activities being curtailed by Covid over the past couple of years.
- Planned works also include recommencing support for school biodiversity awareness activities and practical initiatives to improve opportunities for schoolchildren to access and learn about their natural environment.
- A campaign is underway to get all primary schools using 'Energy Sparks' to monitor energy consumption.
- Development of a 3MW Solar PV farm at Tir John is also progressing, with submission of a planning application anticipated in May 22.

Performance compared to same Period of previous year

2021/2022

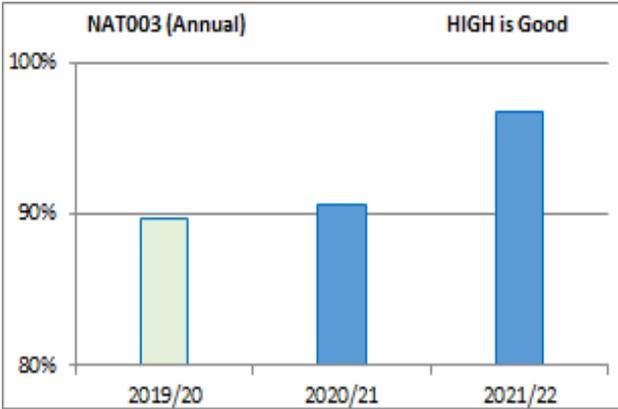


Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
EEF002  Measurement of carbon reduction across all CCS public building portfolio (%)	RAG	GREEN			
	Result	21.56%	6.12%	12.41%	
	Target	3.00%			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	5327	1147	2328	
	Den	24705	18757	18757	
 <p>EEF002 (Annual) HIGH is Good</p>					
NAT001  Numbers of trees planted by Parks during the year	RAG	GREEN			
	Result	414	232	512	
	Target	283			
	Trend	No Data	DECLINING	IMPROVING	
	Num	414	232	512	
	Den				
 <p>NAT001 (Annual) HIGH is Good</p>					

Performance Indicator	KEY	2019/2020	2020/2021	2021/2022	Comment-2021/2022
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NAT003 [↑](#)

Percentage of Bathing Water Quality Predictions displayed on public electronic sign.

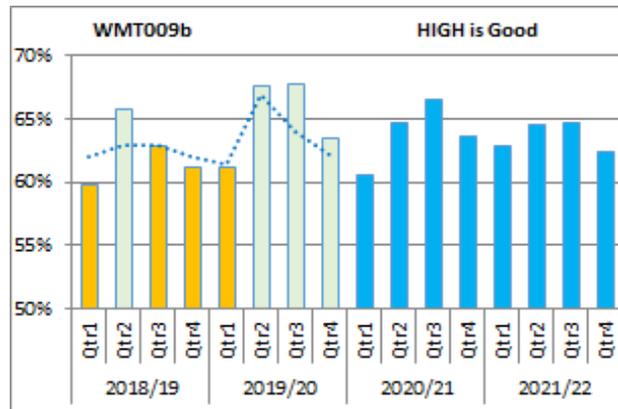


KEY	AMBER		
Result	89.7%	90.6%	96.7%
Target	90.00%		
Trend	No Data	IMPROVING	IMPROVING
Num	1497	1098	1572
Den	1668	1212	1625

Page 97

WMT009b [↑](#)

The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way



KEY	GREEN		
Result	64.97%	63.95%	63.68%
Target	64.00%		
Trend	IMPROVING	DECLINING	DECLINING
Num	71110.61	70191.59	73080.84
Den	109447.63	109765.58	114763.82

Data relates to calendar year 2021. Annual data is provisional due to the difference in reporting/data periods for Welsh Government. The comparative recycling rate is slightly down on last year's figures due to the ongoing impact of Covid, more black bags are being generated at the kerbside and commercial waste has now increased to near pre-Covid levels

Integrated Impact Assessment Screening Form

Please ensure that you refer to the Screening Form Guidance while completing this form.

Which service area and directorate are you from?

Service Area: SDU

Directorate: Corporate Services

Q1 (a) What are you screening for relevance?

- New and revised policies, practices or procedures
- Service review, re-organisation or service changes/reductions, which affect the wider community, service users and/or staff
- Efficiency or saving proposals
- Setting budget allocations for new financial year and strategic financial planning
- New project proposals affecting staff, communities or accessibility to the built environment, e.g., new construction work or adaptations to existing buildings, moving to on-line services, changing location
- Large Scale Public Events
- Local implementation of National Strategy/Plans/Legislation
- Strategic directive and intent, including those developed at Regional Partnership Boards and Public Services Board, which impact on a public bodies functions
- Medium to long term plans (for example, corporate plans, development plans, service delivery and improvement plans)
- Setting objectives (for example, well-being objectives, equality objectives, Welsh language strategy)
- Major procurement and commissioning decisions
- Decisions that affect the ability (including external partners) to offer Welsh language opportunities and services
- Other

(b) Please name and fully describe initiative here:

End of Year 2021/22 Performance Monitoring Report – this reports on performance during 2021/22 delivering the Council’s key priorities as set out in the Corporate Plan.

Q2 What is the potential impact on the following: the impacts below could be positive (+) or negative (-)

	High Impact		Medium Impact		Low Impact		Needs further Investigation	No Impact
	+	-	+	-	+	-		
Children/young people (0-18)	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Older people (50+)	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Any other age group	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Future Generations (yet to be born)	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Disability	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Race (including refugees)	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Asylum seekers	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Gypsies & travellers	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Religion or (non-)belief	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Sex	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Sexual Orientation	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Gender reassignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Welsh Language	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Poverty/social exclusion	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Carers (inc. young carers)	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
Community cohesion	<input type="checkbox"/>	<input checked="" type="checkbox"/>						

Integrated Impact Assessment Screening Form

Marriage & civil partnership	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
Pregnancy and maternity	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
Human Rights	<input type="checkbox"/>	<input checked="" type="checkbox"/>				

**Q3 What involvement has taken place/will you undertake e.g. engagement/consultation/co-productive approaches?
Please provide details below – either of your activities or your reasons for not undertaking involvement**

This reports on performance during 2021/22 delivering the Council's key priorities as set out in the Corporate Plan, so no consultation or engagement is required.

Q4 Have you considered the Well-being of Future Generations Act (Wales) 2015 in the development of this initiative:

- a) Overall does the initiative support our Corporate Plan's Well-being Objectives when considered together?
Yes No
- b) Does the initiative consider maximising contribution to each of the seven national well-being goals?
Yes No
- c) Does the initiative apply each of the five ways of working?
Yes No
- d) Does the initiative meet the needs of the present without compromising the ability of future generations to meet their own needs?
Yes No

Q5 What is the potential risk of the initiative? (Consider the following impacts – equality, socio-economic, environmental, cultural, legal, financial, political, media, public perception etc...)

High risk

Medium risk

Low risk

Q6 Will this initiative have an impact (however minor) on any other Council service?

 Yes

 No

If yes, please provide details below

Q7 Will this initiative result in any changes needed to the external or internal website?

 Yes

 No

If yes, please provide details below

Integrated Impact Assessment Screening Form

Q8 What is the cumulative impact of this proposal on people and/or communities when considering all the impacts identified within the screening and any other key decisions affecting similar groups/ service users made by the organisation?

(You may need to discuss this with your Service Head or Cabinet Member to consider more widely if this proposal will affect certain groups/ communities more adversely because of other decisions the organisation is making. For example, financial impact/poverty, withdrawal of multiple services and whether this is disadvantaging the same groups, e.g., disabled people, older people, single parents (who are mainly women), etc.)

Outcome of Screening – This reports on performance during 2021/22 delivering the Council’s key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

Q9 Please describe the outcome of your screening using the headings below:

- Summary of impacts identified and mitigation needed (Q2)
- Summary of involvement (Q3)
- WFG considerations (Q4)
- Any risks identified (Q5)
- Cumulative impact (Q7)

(NB: This summary paragraph should be used in the ‘**Integrated Assessment Implications**’ section of corporate report)

Full IIA to be completed

Do not complete IIA – please ensure you have provided the relevant information above to support this outcome

NB: Please email this completed form to the Access to Services Team for agreement before obtaining approval from your Head of Service. Head of Service approval is only required via email.

Screening completed by:
Name: R Rowlands
Job title: Strategic Delivery & Performance Manager
Date: 20/06/22
Approval by Head of Service:
Name: Lee Wenham
Position: Head of Communications & marketing
Date: 20/06/22

Please return the completed form to accesstoservices@swansea.gov.uk

Agenda Item 8

Service Improvement and Finance – Scrutiny Performance Panel

Work Plan 2022/23

<p>Meeting 1 6 Sep 2022 10am</p>	<ol style="list-style-type: none"> 1. Role of the Service Improvement and Finance Scrutiny Panel 2. Overview: <i>Understanding Financial Reporting</i> Ben Smith – Director of Finance / S.151 Officer 3. Overview: <i>Understanding Performance Monitoring</i> Richard Rowlands – Strategic Delivery and Performance Manager 4. Work Plan 2022/23 Panel to discuss/agree work plan topics for the coming year.
<p>Meeting 2 4 Oct 2022 10am</p>	<ol style="list-style-type: none"> 1. Q1 Budget Monitoring Report – 2022/23 <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy 2. Annual Performance Monitoring Report for 2021/2022 <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr David Hopkins – Cabinet Member for Corporate Services & Performance
<p>Meeting 3 8 Nov 2022 10am</p>	<ol style="list-style-type: none"> 1. Review of Revenue Reserves <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy 2. Quarter 1 2022/23 Performance Monitoring Report <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr David Hopkins – Cabinet Member for Corporate Services & Performance 3. Welsh Public Library Standards Annual Performance Report <i>Invited to attend:</i> Karen Gibbins – Library Services Manager Cllr Elliott King – Cabinet Member Culture and Equalities 4. Welsh Housing Quality Standards Annual Update <i>Invited to attend:</i> Dave Meyrick -Programme Planning and Delivery Manager/Carol Morgan – Head of Housing and Public Health Cllr Andrea Lewis, Cabinet Member for Transformation
<p>Meeting 4 6 Dec 2022 10am</p>	<ol style="list-style-type: none"> 1. Mid Term Budget Statement 2022/23 <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy 2. Annual Review of Performance 2021/2022 <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr David Hopkins – Cabinet Member for Corporate Services & Performance 3. Welsh Language Standards Annual Report 2021/2022 <i>Invited to attend:</i> Lisa DeBenedictis - Standards Officer Cllr Elliott King – Cabinet Member Culture and Equalities Cllr Robert Smith – Cabinet Member for Education and Learning

	<p>4. Recycling and Landfill - Annual Performance Monitoring 2021/22 and Recycling of Business Waste Briefing <i>Invited to attend:</i> Cllr Cyril Anderson– Cabinet Member Community Services Chris Howell – Head of Waste Management and Parks Matthew Perkins – Group Leader, Waste</p>
<p>Meeting 5 17 Jan 2023 10am</p>	<p>1. Draft Budget Proposals 2022/23 – 2025/26 <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>2. Q2 Budget Monitoring 2022/23 <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>3. Q2 2022/23 Performance Monitoring Report <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr David Hopkins – Cabinet Member for Corporate Services & Performance</p> <p>4. Sustainable Swansea Update - Transformational delivery aspects <i>Invited to attend:</i> Ness Young – Interim Director of Corporate Services Sarah Lackenby – Head of Digital and Customer Services Marlyn Dickson – Strategic Change Programme Manager</p>
<p>Meeting 6 Feb 2023 tbc</p>	<p>1. Annual Budget and Medium-Term Financial Plan: Pre-Decision Scrutiny <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p>
<p>Meeting 7 14 Mar 2023 10am</p>	<p>1. Q3 Budget Monitoring 2022/23 <i>Invited to attend:</i> Ben Smith – Director of Finance / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>2. Planning Annual Performance Report 2021/2022 <i>Invited to attend:</i> Cllr David Hopkins – Cabinet Member for Cabinet Member for Corporate Services & Performance Phil Holmes – Head of Planning and City Regeneration Ian Davies - Development Conservation and Design Manager Tom Evans – Placemaking and Strategic Planning Manager</p>
<p>Meeting 8 18 April 2023 10am</p>	<p>1. Q3 2022/23 Performance Monitoring Report <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr David Hopkins - Cabinet Member for Corporate Services & Performance</p> <p>2. Annual Review of Well-being Objectives and Corporate Plan <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p>

<p>Meeting 9 9 May 2023 10am</p>	<p>1. Progress update on the Local Government Use of Data Action Plan (delayed due to pandemic impacts / diversion of resources) - tbc</p> <p>2. Annual Complaints Report</p> <p><i>Invited to attend:</i> Sarah Lackenby – Head of Digital and Customer Services Cllr David Hopkins - Cabinet Member for Corporate Services & Performance</p>
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