

Our Well-being Objectives



Chief Executives Assessment

December 2023

The quarter 3 report continues to show demonstrable and positive progress across all of the Council's wellbeing objectives which are all rated green and on target although this is not without its challenges. These include service and staffing pressures, inflationary challenges, impact of cost of living and service demands. The Council is responding effectively and managing the risks appropriately.

In overall terms of the 146 steps listed over 75% are currently green rated with 4 steps already completed which confirms that positive progress is being made. Only 6 steps (less than 4%) across all objectives and currently red RAG rated and priority leads will be tasked with taking proactive action to try and bring these back on target by year end. In addition whilst positive progress is reinforced by a number of the PIs included, there are some where further work and analysis is needed to ensure overall performance targets are met by the end of the year. It needs to be stated that many of these PIs are newly created this year and may take a little time to bed down. The risks against each of the wellbeing objectives are clearly stated and generally are being mitigated as far as is possible minimising the residual risk and additional control measures are being implemented where possible. It is worth stating that the councils risk management framework and process is currently being reviewed and will be in place for the start of the new financial year and this will further improve the robustness of the risk management process. Finally whilst the risk analysis for the transformation and financial resilience shows some mitigating are effective in reducing the residual ratings there is still a concern on the overall risks largely due to the current challenges within wider public sector finances and uncertainty about likely budget settlement for future years

Overall I believe that positive progress is being made and I that the progress outlined within the report against the individual steps clearly shows that the council is using its resources effectively and this is evidenced by positive actions listed

Safeguarding people from harm

Why is this a Well-Being Objective?

Swansea is a fair and equal city in which children can have the best start in life to be the best they can be, safe within their families.
Swansea is a healthy city in which all people can expect to live happy, healthy, fulfilling lives; to achieve their own wellbeing outcomes and age well.
Swansea is a human rights city committed to enhancing the health, wellbeing, safety and to promoting the rights of vulnerable adults, children, and families.
We aim to prevent and intervene early, where a person or child is at risk of harm, abuse, neglect or exploitation, and to ensure the right care and support at the right time.
We will continue to promote safeguarding vulnerable people as everyone's business, across the council, through a skilled and professional workforce, our elected members and any organisation or person who undertakes work on our behalf.

Challenges

Learning from the recent pandemic and looking forward with the help of the council's Recovery Plan will remain a key focus going into 2023 and beyond, as we carry on with transformation programmes to modernise social care services, to achieve a more preventative, sustainable approach and net zero carbon footprint.
We are working in partnerships to improve the safety, the health, and the wellbeing outcomes of our most vulnerable citizens.
Through 'coproduction' - we are involving people in everything we do, focusing on 'what matters most' to them as citizens, placing them at the centre of their own care and support and by coproducing services to achieve better outcomes.
By ensuring there is high quality and more accessible, and integrated health and social care services for adults, children and families who need our care and support.
Swansea is engaged in work on a regional strategic approach to support the wellbeing needs of carers and young carers, this needs to translate into a clear approach locally to make a difference in the lives of individuals.

Directors Assessment

Managing Winter pressures without additional Welsh Government funding to support social care has added to the Council's challenge to both maintain safe and effective service delivery whilst seeking to prioritise the transformation and improvement activity that will enable continued delivery against the Council's safeguarding well being objective.
By the end of this financial year the Council will have deployed c£7m of reserves to support recovery of services post covid; this year's Winter pressures, exceptional inflationary pressures; and the reduction in income from clients linked to the cost of living crisis.
Deployment of reserves at that level cannot be sustained.
Workforce sufficiency across all types of essential registrant posts remains a limiting factor. The lack of registrant social workers and therapists is negatively impacting current performance and remains a significant future risk. Likewise placement sufficiency for children who need to become looked after.
Despite that challenging context, performance against most of our key performance targets remains strong despite a 25% increase in demand; particularly across adult services. The Council will not be able to manage similar increases in demand into adult managed care services going forward. A higher proportion of adults will need to be supported through prevention and early help services. These services are under pressure as a result of significant reductions in grant funding and therefore the remodelling of early help and prevention across adult services to improve effectiveness and ensure financial sustainability is a priority.
The numbers of children accessing both early help and statutory children services remain broadly in line with expectations. The number of children needing to become looked after remains on a gradual downward trend. The numbers of children subject to a child protection plan is within an expected range. The only area of significant concern continues to be the number of children requiring a residential care placement. That number remains too high and is a direct consequence of a national lack of foster placements. The Council is starting to see some early indications of success with growing our in house Fostering service.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Safeguarding as Everyone's business - Safeguarding our most vulnerable people is 'everyone's business' across the Council, within schools, with partners, and through West Glamorgan Safeguarding Board and partnerships, we will undertake a review of post-pandemic care and support provision | An internal and external domiciliary care capacity review, including the development of an Assistive Technology Strategy and internal Residential care provision review, aims to increase domiciliary care capacity. A Workforce development programme likewise aims to increase capacity through improved recruitment & retention of social workers. Locality based prevention and early intervention and support for parents and carers is aimed at improving early help and reduce statutory demand. | Green |
| High quality and resilient statutory services - by ensuring that Adult and Child and Family Services are robust, resilient, and effective in getting right care and support, to the right person, at the right time. We commit to investing £750 million for better care in Swansea, to begin options appraisal to increase council direct delivery of care. | A Medium Term Financial Plan has been approved and planning is in place for budget requirements over the next 5 years. | Green |
| Improving outcomes for children and young people by promoting rights of children, young people in everything we do, through our strategy to support children and young people to live safely at home with their family; through the corporate parenting strategy to help each cared for child achieve a better life; We will strive to provide new children's care facilities within Swansea; by progressing a new children's care facility offering high quality, not for profit, local placements when most needed. | We have a growing number of children in external residential care (34) attributed, in part, to a lack of foster care options and shrinking private market due to uncertainty around Welsh Government's Eliminate. We are unable to grow in-house residential at rate needed to keep children local (plan is to expand to 15 from 4). We have the possibility of creating 2 move-on flats at our Ty Nant children's home (Building Services completing initial assessment); and the development of a 2-bed emergency placements created at Ty Rhossili, which is scheduled to be completed by 31.3.24. In addition to these existing projects, we are also working with partners to test 2 additional properties in the local area, with the intention of registering them with CIW early in the New Year, if our location and community impact assessments are without issue. We have taken out a lease option for both of these properties. One is a former children's home in Brynhyfryd which will provide a 3-bed offer and the other is a 2 bed home in the Waunarlwydd area of Swansea. We are working on creative solutions to maximise Welsh Govt grant funding revenue costs, and assessing the risk of sustainability of staffing. This will inform the MTFP Our recruitment drive is still on-going, as is our training and development plan for our officers. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|--|-------|
| | Assessment of Overall Progress | RAG |
| Transforming Care and Support to vulnerable adults - Supporting our most vulnerable adults to remain safe and independent at home, by remodelling access to an integrated health and social care service. We will rebalance our service offer to provide better day care opportunities and respite services across the City; to focus on prevention, reablement, and by engaging with Health to ensure care plans align with health recovery to improve outcomes | Partnership working with Health & third sector continues across both community and hospital to home pathways. Our integrated services and financial agreements across intermediate care and community equipment services are being reviewed to ensure this joint working, investment and use of available grant funding continues to best reflect & support our objectives. A review of day & respite services in terms of functions, assets and capacity, is in its early stages - asset mapping, functions and outcomes alongside engagement with current service users, families/carers and colleagues is all underway. A programme of work will be undertaken in 24-25. | Green |
| Support to unpaid carers, parent carers and young carers - recognising the vital contribution of unpaid carers, parent-carers and young carers by coproducing new approaches to the right support to achieve their own well-being outcomes. | New Carers continue to be identified and offered a Carers Assessment of their needs. Carers short breaks available via Welsh Government funding are being promoted and a new post to promote the support and services for Carers will be starting in Adult Services in the new year. | Green |
| Building a skilled, professional workforce and supporting their wellbeing - by safe recruitment, and retaining a workforce that continues to deliver high quality social services, by committing to fairer pay for care workers; through supportive leadership; by focusing on workforce wellbeing, practice standards and professional development to support each worker to be the best they can be | Social Services has a mature Workforce Programme. The aim of the programme is to have a highly skilled and trained workforce that we are able to retain. Wellbeing is at the heart of the programme, working with all areas of the Directorate to develop the SS Strategy. | Green |
| Implement the West Glamorgan regional partnership work programme, by working with partners to achieve integrated sustainable, and zero net carbon model of health and social care. | Programme Remains on track as per note for September 23. | Green |

Success Measures

| Success Measures | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Safeguarding remains a whole council priority and everyone's business. | Jointly chaired by Cabinet Member and Director of Social Services, Council wide group meets regularly to oversee a comprehensive work programme, implement policy and Swansea's "everybody's business" approach to Corporate Safeguarding. Annual report to be presented to Scrutiny Programme Committee in November. | Green |
| Improved access to early help and the Council's wellbeing and prevention offer are helping to reduce demand on statutory services. | Due to the increased demand and issues with recruitment and retention within EHH, capacity in the service has been impacted. Budgets for 2024/25 will further impact resources and in turn capacity, due to continued flat and in some cases also reduced grants from Welsh Government. | Amber |
| Safety and safe standards inform our practice. | Safeguarding checklist, based on the national minimum standards, developed for all staff & volunteers | Green |
| Focus on quality in the delivery of statutory social services. | Continued focus on embedding quality assurance within Adult Services and Child and Family Services and through evidence-based practice frameworks, e.g. signs of safety, collaborative communication. | Green |
| Workers feel supported in their work and professional development. | Workforce Programme is in place and is continuing to listen and support staff with their work and professional development | Green |
| Carers are identified and supported in their own wellbeing. | The co-produced Carers Assessment was successfully launched on Carers Rights Day in November and is being used by Children and Adults Services. The commissioned support for Carers is due to be re-tendered in February 2024. The service specification has been co-produced by Carers. | Green |
| Swansea citizens experience a seamless journey towards their own health and wellbeing outcomes. | Progress of integrated, reablement pathways and hospital to home support, and reported in local and regional performance reports. | Green |

Performance Indicators

Quarterly

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|---|--------|--------|-------------|
| AD011e | The percentage of residential reablement stays where the need for support was mitigated or reduced | 60.0% | 81.0% | ★ |
| AD011f | Percentage of community reablement packages of care where need for support was mitigated or reduced | 60.0% | 57.3% | ● |
| AD017i | Percentage of Care and Support plans due to be reviewed completed within statutory timescales | 60.0% | 45.6% | ▲ |
| AD024I | Percentage of enquiries completed within 7 working days from receipt of the reported alleged abuse. | 70.0% | 87.9% | ★ |
| AS13b | Percentage of identified carers offered an assessment at the point of assessment of the 'cared for' | 90.0% | 92.0% | ★ |
| CFS14a | Percentage of contacts received where a decision was made by the end of the next working day | 90.00% | 96.76% | ★ |
| CFS18a | The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population | 105.0 | 105.4 | ● |
| CFS19a | The percentage of visits to children on the CPR which were not overdue. | 90.00% | 78.35% | ▲ |
| CFS24 | Number of Children / Young People Supported by Child and Family Services at the end of the period | 1,400 | 1,194 | ★ |
| CFS25i | The number of Children / Young People supported by the Early Help Hubs at the end of the period | 1,000 | 961 | ● |

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|--|--------|--------|-------------|
| CH026 | The number of children on the Local Authority's Child Protection Register (CPR) at end of the period | 220 | 217 | ★ |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|--------------|---|---------------|------------------------|------------------------|
| Safeguarding | If our safeguarding arrangements are not sufficiently robust (particularly with regards being able to fund, recruit and retain sufficient qualified social workers; ensure placement sufficiency for looked after children and be able to provide or commission sufficient social care for adults with assessed care and support needs), then we will not be doing everything we possibly can to prevent the death, injury or neglect of a child or vulnerable adult and consequential reputational damage. | 25 | 16 | 16 |

Improving Education and Skills

Why is this a Well-Being Objective?

We want all children and young people to attend school regularly, to be included, to be resilient and have successful futures.
We want all children and young people to have good Welsh language skills.
We want to support and maintain effective school leadership.
We want to support and maintain excellent teaching.
We want all learners to receive their education in environments that are safe and sustainable communities for learning.

Challenges

Ensuring young people have the skills to be able to enter local employment opportunities, including those arising from the Swansea Bay City Deal.
Ensuring children and young people's learning, health and well-being is supported, particularly following the impact of the Covid-19 pandemic.
Addressing the inequalities created by the link that exists between educational attainment and economic prosperity.
Ensuring that the support for the provision of additional learning needs is stronger, less adversarial and places children and young people at the centre of decision making.
Ensuring equal opportunities for all learners to learn Welsh, speak the language confidently and to promote the benefits of bilingualism / multilingualism.
Ensuring leaders and practitioners are supported to maintain delivery of excellent education in all learning settings.
Providing a school estate that is suitable, safe, and sustainable.

Directors Assessment

The Council has secured a consistent approach to school attendance improvement planning. As a result, there is steady improvement in school attendance rates. Primary school attendance improved during this reporting period compared with the same reporting period for 2022-2023. Attendance at the pupil referral unit remains below 60%, with insufficient progress. Attendance in secondary schools is improving but the progress rate is slow. Attendance at special schools, although improving, remains below target. Grant funding has been used sensibly to support schools where attendance progress is slowest.

Securing re-design of specialist teaching facilities (STFs) has progressed well with co-constructed principles resulting in firm proposal progression during this reporting period. A wide re-structure of Additional Learning Needs (ALN) and Inclusion Teams has resulted in better use of the Council's resources to focus more on the statutory requirements of the ALN Act. Progress to become the first trauma informed Council in Wales has paused on accreditation. However, the Council is committed to support trauma informed practice across its schools and self-assess against national criteria. A highly successful inclusion conference for school leaders was facilitated during this reporting period resulting in greater awareness of diversity.

The corporate risk for Education and Skills is suitably mitigated by developing collaborative partnerships between employers and schools as well as widening vocational and curriculum opportunities for learners across Swansea schools. Actions to improve Welsh skills in Education are progressing well with Cefn Hengoed Community School receiving accreditation during the reporting period. Further staff resource, utilising Partneriaeth grant, has resulted in greater support to improve Welsh skills. Support for digital learning in schools has focused on keeping learners safe online. A professional learning offer has delivered well on supporting the use of Artificial Intelligence as an effective educational tool in schools.

The Council continues to maintain and support suitable leadership across its schools, including governing bodies. School monitoring to evaluate the quality of leadership recommenced during this reporting period with swift action to catch up on visits following industrial action. Good quality targeted support is provided to schools in direct proportion to leadership support needs. Although resource intensive, targeted support has resulted in greater school leadership capacity. Actions to reduce administrative burdens on schools have developed well with a triage system in place to ensure that schools are, for example, not asked to produce information held elsewhere in the Council. Schools have received sound guidance on managing resources with challenging budgets during this reporting period.

A draft strategic plan for setting out the Council's ambition for sustainable communities for learning has been completed for Cabinet consideration in Quarter 4. Approval to move to statutory notice for a 2025 amalgamation of special schools and build of a new single site special school by 2028 was secured during this reporting period. Strong progress during this reporting period has resulted in the universal offer of free school meals now being ready for all Reception to Year Four learners across Swansea schools.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Inclusion Strategy - We will deliver the inclusion strategy to embed universal provision for additional needs, specialist places for additional needs and a whole school approach to emotional health and psychological wellbeing. The strategy will promote attendance, inclusion, learner participation in decision making and reduction in peer-on-peer bullying and harassment in schools. | The Inclusion Strategy 2023-2028 and a supporting action plan is in place. Progress to the end of this quarter includes the development of a proposed model of provision for the Supporting Sufficient Specialist Places programme, to be taken forward for consultation. All schools have been offered support to develop attendance action plans tailored to their setting. A review of Education Otherwise Than At School (EOTAS) provision has taken place, with recommendations to be presented to Cabinet in January 2024. The Additional Learning Needs and Inclusion Team structure has been reviewed to support the team to be able to take forward Additional Learning Needs and Education Tribunal Act. This includes capacity building and resilience of the Educational Psychology team. | Green |
| Welsh Language Skills Strategy - We will deliver a strategy that embeds the Siarter Iaith to all schools. The strategy will ensure that all schools are supported to develop learners' skills within and outside the classroom. We want learners to speak Welsh with confidence when they leave school. | The Welsh in Education team continue to support schools on their Siarter Iaith journey, with a number of schools achieving Bronze, Silver and Gold status over the last academic year. We have utilised grant funding through Partneriaeth to second teaching staff from one Welsh-medium school and one English-medium school to support with this work until the end of the financial year. | Green |
| Leadership Support Strategy - We will deliver a strategy to maintain and support effective leadership, including governance, across all schools. The strategy will promote self-improvement and collaboration. We want our school leaders to improve their own wellbeing in order to support practitioners and learners well. | A range of mechanisms are in place to support new and experienced leaders at all levels. A regularly updated leadership handbook is shared with schools and governor engagement events have been delivered. Further enhancements to the Arweinwyr system have been rolled out to governing body clerks. The School Improvement Team (SIT) have developed and delivered a series of self-evaluation/improvement planning sessions to support effective school improvement, with excellent feedback received. The impact will be measured during the next quarter. | Green |
| Teaching Support Strategy - We will deliver a strategy to support literacy, numeracy, and digital competence to maintain, restore and accelerate learners' skills. The strategy will promote excellence across all schools. We want all teachers to equip learners with key skills to access all areas of learning. | Work continues against the action plans developed against audits for Languages, Literacy and Communication and Mathematics and Numeracy in schools and the new Digital Strategy that is now in place. Partneriaeth are commissioned to provide professional learning around improving teaching and learning (with the Principal School Improvement Adviser instrumental in design), which was piloted and co-designed by a group of Swansea schools to ensure relevance. We have used Partneriaeth grant to support work on Literacy. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|--|-------|
| | Assessment of Overall Progress | RAG |
| Designing Destinations Strategy - We will deliver a strategy to support vocational learning, post-16 curriculum collaboration, careers and work-related education. We want schools to engage with community learning champions, employers and other education providers to inspire successful futures for learners. | Partneriaeth Sgiliau Abertawe meet to consider strategically the future skills requirements of the area with three workstreams agreed to take this work forward over the next 5-years. | Green |
| Equity in Education Strategy - We will deliver a strategy to embed trauma informed practice across all schools, actions to reduce the impact of poverty on learners and meet our responsibilities as corporate parents. We want our vulnerable learners to access support in one place through community focussed schools. | Trauma informed practices, mental health and other training has been provided to schools. A conference covering poverty was delivered to all headteachers in June. Topics included services able to support families facing poverty, period dignity, professional learning, community focused schools, universal free school meals and uniform grants. A new system has been developed to include an e-personal education plan for Looked After Children, to support and monitor their educational progress. Rollout of this system will take place in early 2024. | Amber |
| New and Better Schools Strategy - We want to provide an efficient and effective educational infrastructure to meet current and future demands for school places. We will deliver a transformed schools' estate using our school building and maintenance programme and also respond to the developments set out within the local development plan (LDP) while ensuring community benefits from contracts. We want to reduce our carbon footprint within the school estate and make assets available for community use where local demand exists. | The Strategic Outline Programme for Sustainable Communities for Learning has been drafted ready for approval by Cabinet. Consultation has taken place on a larger new-build special school and Cabinet will now be asked to consider if they wish to move to the next stage, i.e. the publication of a statutory notice. The Service Transformation Committee for Education and Skills has considered an outline School Provision Plan. | Green |

Success Measures

| Success Measures | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Developed and promoted the new inclusion strategy. | A proposed model for the supporting sufficient specialist places workstream was reported to the the Education & Skills Service Transformation Committee in December 2023. The consultation on the restructure of the Additional Learning Needs and Inclusion Team has been concluded. A review of Education Otherwise than At School (EOTAS) has concluded with a report to Cabinet in January 2024. | Green |
| Continued to support schools to support learners develop Welsh language skills, in line with the WESP delivery plan. | Schools are supported with Welsh language provision in line with the WESP. A number of schools have achieved awards in their Siarter Iaith journey. Funding has been secured through Partneriaeth to support this work with two seconded officers now supporting our work in this area. With the Welsh Government streamlining the grant offer in this area, this allows us to plan more strategically for future years in this important area. | Green |
| Encouraged take-up and support for school staff to undertake leadership development opportunities including qualifications. | Leadership development opportunities are promoted across schools and the number undertaking specific qualifications is reported within the annual performance indicators. The national middle leadership development programme and senior leadership development programme has very good representation from Swansea historically. Applications are currently open for 2023/2024. The School Improvement Team (SIT) support the delivery of these programmes. Any further requirements are factored into SIT's bespoke offer. | Green |
| Promoted a new vision for school governance to support school leadership. | Cabinet approved the strategy and the work plan to deliver the strategy in July 2023. The Arweinwyr platform was successfully rolled out to clerks by the end of the academic year and the transition of governor email accounts to Hwb mail commenced. All other actions are ongoing and are on track. | Green |
| Promoted local and regional opportunities of professional learning to support excellent teaching and learning. | Local and regional opportunities for professional learning are shared widely with schools through the School Improvement Team, networks and newsletter. | Green |
| Consulted with learners on post-16 choices and developed a new post-16 and vocational strategy. | Post-16 and vocational strategies developed. Post-16 provision survey is now complete and report available. This is being used to inform discussions with schools and college regarding the feasibility of some collaborative provision. Discussions held with schools and colleges on possible collaborative courses that could be offered across schools. | Green |
| Ensured suitable facilities to deliver universal free school meals to reception age, in line with the Welsh Government offer. | All reception age pupils have been offered universal free school meals. | Blue |

| Success Measures | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Submitted a strategic outline programme for sustainable communities for learning. | A draft Strategic Outline Programme has been produced for Cabinet approval, prior to submission to the Welsh Government by the end of March 2024. | Green |

Performance Indicators

Termly

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|---|--------|--------|-------------|
| EDCP42 | Percentage of pupil attendance in the Pupil Referral Unit | 61.00% | 59.36% | ● |
| EDCP43 | Percentage of pupil attendance in special schools | 89.00% | 85.76% | ● |
| EDU016a | Percentage of pupil attendance in primary schools | 92.00% | 92.35% | ★ |
| EDU016b | Percentage of pupil attendance in secondary schools | 89.00% | 88.74% | ● |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|-----------------|---|---------------|------------------------|------------------------|
| Education offer | If children do not receive a suitable education offer that provides them with the right employment skills and qualifications (including digital and vocational), then they will not be able to access the opportunities that arise from the City Deal and other development opportunities that come to Swansea. | 15 | N/A | 9 |

Transforming our Economy & Infrastructure

Why is this a Well-Being Objective?

We want to raise economic performance to create wealth and employment opportunities to improve the economic well-being of Swansea's citizens.

We want to lever all investment and funding opportunities in realising this objective including UK Government City Deal, Levelling up and Shared Prosperity Fund, Welsh Government Transforming Towns, Economy and Creative Wales and other major funders.

We want to ensure our local economies are supported to achieve resilience in the face of future global, national, and regional challenges, in particular the city centre and our small independent businesses and organisations that are the fabric of our communities large and small.

We want to provide an enabling approach to support individuals, businesses and communities through our employment and business support, regeneration activities, cultural assets, transport connectivity, planning and other support and regulatory frameworks in delivering these practical measures.

We want to ensure Swansea is a place characterised by sustainable communities with sufficient good quality housing and places for work and leisure.

We want to continue to forge strong, hard-working networks with our external partners who are co-delivering with the Council.

We want to take advantage of untapped growth potential to generate sustainable energy, deliver on net zero commitments, protect the environment and boost the economy.

Challenges

Post-Covid support and recovery.

A digital and connected future and new models of working.

Ongoing productivity gap with rest of UK - Swansea's productivity (GVA per hour worked) stood at 85.9% of the UK average in 2020.

Swansea has a healthy level of new business formations but the relative size of the business base (508 businesses per 10,000 population) is below Wales (539) and UK (718) averages. One and five year survival rates for enterprises have improved and in 2020 were in line with the equivalent rates for Wales and UK, but the increasing costs of goods and services, particularly energy costs, and rising interest rates are creating very challenging trading conditions for local businesses.

A new future for both the City Centre and smaller district and local centres and adapting to new ways of working including transport methods and connectivity and positive impact on places. .

Ongoing issue of unemployment and inactivity and ensuring a supply of genuine pathways and opportunities. Economic activity and employment rates in Swansea are lower than Wales averages and further below equivalent UK rates.

The Household Income Gap - although Gross Disposable Household Income rose in Swansea by 8.5% between 2014 and 2019, it continued to lag behind Wales and the UK where rises were 12.3% and 15.8% respectively over the same period. In 2019 Gross Disposable Household Income in Swansea was 75.9% of the UK average.

Wage rate gap - Over the year to April 2021, annual median full-time earnings in Swansea (workplace based) rose by 5.2%, which was greater than the Wales (+1.2%) and UK (-0.6%) averages. Consequently, annual median full time wage rates in Swansea stood at 91.6% of the UK average in April 2021.

Contribute to a reduction in deprivation, through the creation of sustainable well paid employment. There are pockets of deprivation across the county, with a number of areas among the highest levels of deprivation in Wales. In the 2019 Welsh Index of Multiple Deprivation (WIMD), Swansea had an above average proportion of its Lower Super Output Areas (LSOAs) featuring in the most deprived 10% in Wales, with 17 (11.5%) of its 148 LSOAs in the 191 (10%) most deprived.

Change the current business sectoral mix towards higher skilled, higher paid employment. 87.3% of employment is currently service sector based, and there is an under-representation of businesses in professional, scientific and technical sectors which tend to have better skilled and higher paid roles.

Swansea has a higher proportion of retail businesses than the Welsh and UK average – the planned regeneration schemes will help diversify the city and district centres.

Resident skills - continue to upskill people to take advantage of opportunities in new and emerging industries.

Address skills gaps in sectors such as care, hospitality and construction.

Recognising and working with deep seated anti-social behaviour, crime and associated issues and providing real alternatives and support.

Enabling creation of sustainable energy sources.

Help reduce commercial property viability gap with provision of quality flexible adaptable office space in response to increasing levels of inward investment interest and local independent business growth in both town centres and modern industrial settings

Increase the supply of affordable housing by building and acquiring new homes and looking for innovative solutions to convert existing buildings into residential accommodation.

Following completion of the WHQS, continue to invest to improve the energy efficiency of existing homes and reduce the impact of fuel poverty for residents.

Directors Assessment

The Q3 performance in meeting this well-being objective is overwhelmingly positive. The vast majority of the steps involved continue to be recorded as being on target. In addition, some steps have already been completed, demonstrating that the Council is utilising its resources effectively, including staff, assets and budgets. However, some steps are recorded as Amber, and the comments provided reflect the ongoing challenging environment for delivery.

The Q3 performance indicators are currently all on target, which reflects the strength of performance across those areas measured. Of particular note is the planning service performance, where over 96% of all planning applications are determined within agreed timescales. This performance is now consistently top quartile when benchmarked at the all-Wales level. Looking ahead, it should be recognised that the construction sector remains a challenging environment and presents a risk for the delivery and cost of major capital projects, with persistently high inflation continuing to impact the price of materials, supply chain and labour availability. As a result, some major regeneration and housing developments could be delayed owing to these external factors and complications, but mitigation will be deployed wherever possible.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|--|-------|
| | Assessment of Overall Progress | RAG |
| Transform our economy by securing funding opportunities and continuing to collaborate with our local regeneration partners and networks to implement the economic regeneration plan. We will maximise the benefits through the creation of employment and training opportunities for the long-term unemployed and economically inactive via community benefit clauses in contracts. There will also be a focus on - | . | |
| Lead implementation of South West Wales Regional Economic Delivery Plan in Swansea and associated work packages and funding streams such as UK Shared Prosperity Fund and Welsh Government sources. | REDP delivery continuing. | Green |
| Continuing support to business (both start up and existing) through the Business Swansea provision | Provision in place, expanded with UK Shared Prosperity Fund support and ongoing. | Green |
| Public Health Teams ensuring businesses can run effectively by adhering to the relevant legislation be it in the hospitality and catering sector or the licensed taxi sector. | Ongoing checks of licensed premises, drivers, vehicles and operators to ensure compliance with requirements. Relevant action taken where non-compliances identified. Ongoing programme of risk rated inspections of food premises to monitor compliance with food hygiene and food standards requirements. | Amber |
| Help create thousands of new jobs for the people of Swansea, aiming to provide high quality and secure employment. | Range of UK Shared Prosperity Fund support measures and grant support continue to be provided, in particular Growth Grants. | Green |
| Deliver an events programme each year, for the next five years, which expands and grows in tune with the regeneration of the city and growing visitor economy | The 2024 event season is now almost complete. October to December saw 'Spooks in the City' drive much needed footfall to the city centre. The fireworks display returned to St Helens Ground and a bigger and better Christmas Parade was attended by approximately 35,000 people. Christmas in Swansea was also marked with 11 community parades and the return of Waterfront Winterland. The team is now busy working on the annual Croeso festival set for St David's weekend and developing the 2024 events programme. | Green |
| Deliver a range of new and exciting immersive attractions, summer concerts and a new phase of Arena shows; encapsulated in a larger ever growing events programme (including the half Iron Man event), which commenced with community support for Platinum Jubilee events. | The 2024 event season is now almost complete. October to December saw 'Spooks in the City' drive much needed footfall to the city centre. The fireworks display returned to St Helens Ground and a bigger and better Christmas Parade was attended by approximately 35,000 people. Christmas in Swansea was also marked with 11 community parades and the return of Waterfront Winterland. The team is now busy working on the annual Croeso festival set for St Davids weekend and developing the 2024 events programme. | Green |
| Retain the Wales National Air Show in Swansea, bringing tens of thousands of visitors to the City for this annual event and review how its delivery can align with its net zero carbon targets. | Planning now well underway with key partners for the 2024 Wales Air Show which this year will include the Wales National Armed Forces Day. | Blue |
| Secure a major new tenant for the Debenhams unit in the Quadrant Shopping Centre, securing the use of this unit for the future. | Marketing has commenced with discussions held with prospective tenants. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|--|-------|
| | Assessment of Overall Progress | RAG |
| Continue to work with partners to build a strong and resilient Creative Network to support the existing, emerging and future fabric of cultural and leisure assets embedded across the City Centre and District and local centres. | Coordinator appointed and beginning work January '24. Partners and Stakeholders engaged and ready to move forward. | Green |
| Transform the city and county's infrastructure to support a strong and resilient economy by focussing on key developments and enhancing key assets | . | |
| Working with our regional partners, progress a £1 billion regeneration and £750 million strategic partnership with Urban Splash as our new strategic partner, with an initial focus on Copr Bay Phase 2, the Civic Centre site and St Thomas site. | Progressing a number of phase 1 projects with Urban Splash but are subject to capital funding availability. | Green |
| Progress the Palace Theatre and Albert Hall developments to secure our historic buildings for future generations and seek an innovative solution to secure the future of the Elysium building. | Works continuing at Palace and Albert Hall. | Green |
| Work with partners to develop commercial meanwhile uses. | New Meanwhile Spaces contract let using UK Shared Prosperity Fund. | Green |
| Develop and promote more city living, including new hotels, retail, office space and food and beverage facilities. | Regeneration programme continues to utilise all available funding levers, in particular Transforming Towns grant and loan support in helping bring about mixed-use regeneration projects fitting with the Council's existing policy framework. | Green |
| Progress work on the new Castle Square Gardens project. | PCSA agreement being progressed with newly appointed contractor Knight Brown. Main contract to commence mid-year subject to agreement of funding availability | Green |
| Progress work on the new city centre Community Hub project providing a new home to the Central Library. | Contract issued to Kier with demolition works on going. Work to roof starting 15th of January for 12 weeks which will make the building watertight. The furniture package for the project is being retendered due to Ministry of Furniture going into administration. Kier are seeking a new contractor however this will not affect the project timeline. Project completion date 16th of May 2025. | Green |
| Complete the phased demolition of Ty Dewi Sant and the old multi-storey car park. | Surveys being undertaken by Wilmot Dixon as part of their appointment. Demolition of MSCP will form part of their service agreement. | Green |
| Progress the build of 71-72 The Kingsway, to create an innovation hub which will be home to new businesses and up to six hundred new jobs. | Scheme moving forward with anticipated practical completion in March 2024. | Green |
| Continue to progress development and investment through the Skyline park attraction on Kilvey Hill. | Planning application now live. Public open space notice will become live at the end of January. Scheme design is also progressing. | Green |
| Progress hotels discussions for the City. | Due to loss of previous potential operator the Hotel is to be remarketed. | Green |
| Working in partnership with Penderyn Distillery, support the opening of a new whisky distillery attraction at Landore. | Project complete. | Blue |
| Progress the development and reopening of the River Tawe corridor, including new pontoons. | Pontoon 1 installation complete. Two further pontoons in design under Levelling Up fund Lower Swansea Valley programme of work. | Green |
| Deliver new promenade improvements and developments, as well as new lighting around Swansea Bay. | Works progressing well. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Commit to improving public toilets. | Progress continuing with Rhossili public toilets. Ongoing work regarding city centre signage and exploring the options for future management of public toilets. | Green |
| Progress discussions for the new interactive aquarium, aiming to offer an immersive experience for visitors and a wider educational resource. | Discussions continuing via Urban splash | Amber |
| Strive to progress discussions regarding a new ferry service linking Wales with the South West of England. | Discussions underway. | Amber |
| Commit to progress discussions with partners regarding the International Sports Science Village. | Extension of the agreement to 31st March agreed and signed between parties. Budget savings deferred to enable more time to work through detailed options for a collaborative approach with Swansea University. Meeting with Senior leaders of both organisations differed in Dec to the new year. | Green |
| Commit to investment in our towns and villages. | Utilising funding support via Transforming Towns, Economic Recovery Fund, UK Shared Prosperity Fund and UK Levelling Up Fund in delivering county-wide interventions. | Green |
| Deliver on the refurbishment and upgrade of remaining tower blocks | Pre-construction design underway. Contractor has engaged new architects which are different from Stage 1 - further dimensional surveys are now required. Facilitation works underway with the planned relocation of Town Centre District Housing Office from block 2 into Townhill and the removal of garages within the immediate Croft Street area. Decision for the future of the Lamb Pub required. | Green |
| Provide more energy efficient homes and more affordable homes, alongside more investment in social housing. | A More Homes budget review is underway in conjunction with wider HRA budget review, which will identify funding available taking into account increased pressure on HRA, WG decarbonisation targets. Budget reductions required which will impact on number of units to be delivered. Indicative expenditure of £56.5m over 4 years up to 2027/28 for taking forward the strategy has been included in the draft HRA Capital programme. This will include the acquisition of properties and land to develop for council and affordable housing. It also includes funding for feasibility assessments to identify the most viable HRA-owned sites for future developments. Delivery will be aided through partnerships and external consultancy advice, which will increase capacity and pace in the programme. Gateway reports to be brought to Housing Future Program Board/Steering Group for all schemes going forward to agree costs and delivery. HAPS City Deal Funding awarded (£300k) for Brondeg scheme to contribute to cost of renewable technology. | Amber |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Public Health Teams ensuring private rented properties and Homes in Multiple Occupation are safe for tenants and rogue traders are prosecuted. | The Private Sector Housing Team handle HMO applications in line with regulations, respond to enquiries and complaints about housing standards and contract issues, taking enforcement where necessary. Inspections backlog (due to Covid pandemic) is reducing however staff resources still impacted. All rogue traders incidents are investigated by the Trading Standards Team and on track. If sufficient information then investigation is undertaken and appropriate enforcement action taken. | Amber |
| Complete the Welsh Housing Quality Standard (WHQS) 1 and begin planning WHQS 2. | New WHQS 2023 will become a statutory requirement from April 2024 and introduces new requirements including homes ready for letting to have floor coverings throughout and all council housing to reach SAP 75 by the end of financial year 2029/30. SAVA software has been procured and will assist with measurement and developing energy pathways. It is estimated that annually £67.8m is required to meet the standard including the SAP 75 milestone. Due to available finance and capital funding priorities the SAP 75 target cannot be met unless there is further capital grant to support this programme. | Amber |
| Continue onto the next phase of the More Homes build, whilst maintaining progress on further retrofitting of council homes. | 3 Schemes in various stages of development via internal Building Services design team - Creswell (9 units), Heol Dynys (22), Brondeg (13), Planning permission rec'd for Creswell awaiting SAB approval. Heol Dynys and Brondeg anticipated to receive planning permission/SAB approval to enable schemes to commence in 24/25. Decisions on delivery timetable subject to HRA budget review. Brokesby Road (159 Units) - Planning permission submitted. SUDS Pre-app submitted. External consultants (BDP) designing scheme. Planning application and SAB application submitted. Value engineering exercise to be carried out once planning/SAB permission granted to identify cost reductions. Gateway report to HFPB March 24. Milford Sites A&B (Partnership arrangement) – Tender documents and Development Agreement currently being prepared by legal and external consultants aiming for issue of tender docs by Jan 24. | Amber |
| Promote and enhance a diverse and sustainable local economy through ensuring a robust policy framework | . | |
| Progress the Replacement Swansea Local Development Plan to provide an up to date planning and place making framework for guiding decisions on development proposals | Delivery Agreement approved by Council and Welsh Government and work underway. First key stage - a call for Candidate Sites - has commenced alongside project work to formulate key underpinning evidence. | Green |
| Agree a new Swansea Bay Strategy. | Report to STC agreed a way forward with concentration of resources on marketing of Langland site. Recommendations from STC were put to Cabinet Members to inform marketing. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| To remodel services, focusing on meeting people's needs, within the funding available | Minor restructures within the Planning Applications service and the Natural Environment service are scheduled for implementation in 2023/24 and 24/25 respectively. These restructures will improve cost efficiency and service delivery resilience | Green |
| Commence a review of the disabled parking bay policy. | Continued discussion with Cabinet member on shaping the policy for disabled parking provision. Formal report to be prepared for presentation. | Green |
| Progress TAN15 discussions with Welsh Government to find a solution that supports appropriate development. | Consultation response provided to inform WG drafting of final document. Continuing liaison with WG, including through WLGA, and awaiting final version expected end of 2023/early 2024. | Green |
| Investment in our communities to provide good community infrastructure | . | |
| Promote sustainable use of sports pitches for local sports clubs. | Meeting with Junior league and FAW to discuss future options for growth, sustainability and scheduling of matches confirmed for January 2024. Lease for Mynydd Newydd, Coed Gwilim and Rosehill approved in the period, which will enable investment through FAW. Contract for changing room improvements at Penlan awarded and surveys undertaken of a number of key sites subject to review on costs. | Amber |
| Continue to invest in parks and play areas. | Tranche 3 awarded, tranche 4 out to tender with submission date of January 24. Programme is currently being delivered on time in full. | Green |
| Progress roll-out of free public Wi-Fi. | Target completion for this financial year remains. Supporting infrastructure works are underway. | Green |
| Commit to complete play area upgrades. | Tranche 3 awarded, tranche 4 out to tender with submission date of January 24. Programme is currently being delivered on time in full. | Green |
| Continue the replacement of bus shelter installations. | December 23 19 shelters in first batch of ERF funds - all completed. 18 shelters in second batch of ERF funds - all completed. 17 shelters in third batch of ERF funds - locations agreed with Cabinet Member and orders placed with supplier | Green |
| Commit to installing new bins and to replace dog waste bins with larger general bins. | Next supply of bins now being received, replacement programme ongoing with member engagement. | Green |
| Commit to roll-out new drainage teams and new PATCH (Priority Action Team for Community Highways) programmes | SRS (PATCH) programme completed. Drainage project ongoing. | Green |
| Commence the £10 million local road upgrades. | Works progressing well. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Progress delivery of all-weather sports pitches | Cefn Hengoed 3G roof covering delayed slightly due to weather, but now anticipate a February handover/opening. Case for Penlan 3G submitted through Football Foundation. Underhill Park and Olchfa 3Gs opened in the period and have been well received by users. Work to the 3G in in SBSP continues due to open early 2024. | Green |
| Commit to delivering better skate-park facilities within Swansea. | Curve studios appointed in the period and a visit to all sites and mapping undertaken in the period. Detailed work undertaken on initial phase of the consultation through an online survey which will be released in early 2024, together with press releases. | Amber |
| Ensure the availability of dedicated resources to tackle weeds, litter and minor works in every community; recruiting local ward operatives. | CWOT delivering member led enhanced cleansing and received considerable positive feedback. Increased costs from waste disposal is creating an unforeseen budgetary pressure however. | Green |

Success Measures

| Success Measures | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Delivered better skate facilities. | Curve studios appointed in the period and a visit to all sites and mapping undertaken in the period. Detailed work undertaken on initial phase of the consultation through an online survey which will be released in early 2024, together with press releases. | Amber |
| Commenced £10 million local road upgrades. | Programme progressing well, no issues identified due to complete by end of year. | Green |
| Promoted the free and sustainable use of sports pitches for local sports clubs. | Complete | Blue |
| Secured a tenant for Debenhams. | Marketing has commenced with discussions held with prospective tenants. | Green |
| Work progressed on the new Castle Square Gardens project. | PCSA period will proceed over the next 16 weeks to work up the scheme design. A report to cabinet will follow to support the proposal subject to funding availability. | Green |
| Commenced the phased demolition of Ty Dewi Sant and the old multi-storey car park | Ty Dewi Sant demolished. The MSCP demolition will form part of the Wilmot Dixon service contract. | Amber |
| 71-72 The Kingsway completed. | Practical completion anticipated in March this year which will be followed by a fit out period. | Green |
| Progressed discussions on a new ferry service linking Wales with the South West of England | Discussions underway. | Green |

Performance Indicators

Quarterly

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|--|--------|--------|-------------|
| BBMA5 | Number of contracts started with Beyond Bricks & Mortar Community Benefit clauses in their contracts | 5 | 6 | ★ |
| EC2 | The Percentage of all major applications with an economic imperative that are approved | 100% | 100% | ★ |
| EC7 | Average Turnaround Time for Land Charge Searches completed in the period | 10.00 | 2.02 | ★ |
| EP28a | The percentage of all Planning Applications determined within agreed timescales | 90.00% | 96.52% | ★ |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|---------------------------------------|--|---------------|------------------------|------------------------|
| Delivering the Regeneration Programme | If the local economy and infrastructure is not transformed and supported to be resilient to economic challenges and changes to government policy on climate change, including flood risk and associated regulatory restrictions, and does not take advantage of opportunities to attract new development and investment, then it will not fulfil its potential as a regional centre to raise aspirations, improve services, lift skills, improve connectivity, create well-paid employment opportunities and improve the well-being of Swansea citizens. | 25 | 9 | 9 |

Tackling Poverty and Enabling Communities

Why is this a Well-Being Objective?

Between 2023 and 2028, the Cost of Living crisis and ongoing economic challenges will continue to impact on individuals, families and communities across Swansea. Poverty is multi-dimensional, complex, growing and impacting more people in Wales. The council has an important role to play in helping people to alleviate poverty, improving their personal prosperity through better skills and jobs, and address the key issues influencing poverty such as homelessness.

We also see a role for our communities in supporting people to deliver early interventions, improve the wellbeing of local people and build collaborative relationships with service providers. Our vision for this priority is to create welcoming, strong, resilient, connected and prosperous communities as part of our response to tackle and alleviate poverty in Swansea.

Tackling poverty and enabling communities is a wellbeing objective because we need to:

- continue responding to the global economic pressures - including the Cost of Living crisis - that are impacting on our communities.
- target support for people in poverty or at risk of poverty in order to alleviate poverty and tackle the longer-term impacts on our society.
- focus on helping people to avoid the need to access services by promoting early interventions and preventative action.
- embed the lived experience of people in poverty across our services to ensure that we understand and meet those needs.
- create communities that are safe and resilient where people's rights and needs are respected.
- improve the personal prosperity of individuals through opportunities to develop skills, improve employability, access jobs and look after their own wellbeing.

Challenges

Levels of poverty which remains persistently high - with almost a quarter of people in Wales living in poverty - and impacts on life expectancy, health outcomes and adverse effects on the poorest areas.

People's experiences of poverty covering a range of common issues including access to essential resources such as housing, fuel, energy, clothing, footwear, food, and water, as well as support with finances, exclusion from services, and emotional and relationship issues.

The extra costs that people on low incomes must pay for essentials - such as transport, fuel and food - due to the poverty premium, compounded by the ongoing Cost of Living crisis.

The role our communities play in tackling poverty and preventing people's needs from escalating to the point where they need services or interventions.

Changes to population and demographics as well as local population needs as our communities have more older people, become more urbanised and require more homes to be built.

Opportunities to work closer with communities to tackle these important challenges, building on the networks, strengths and assets of our local areas.

Directors Assessment

The Council is continuing to make progress in its efforts to tackle poverty under continuing national challenges around the Cost of Living crisis and ongoing economic pressures on public services. In December, we presented our Annual Report on delivery against this corporate priority to the Scrutiny Programme.

The refresh of our Tackling Poverty Strategy has progressed, a draft is under review but we have pushed back public consultation until early 2024; this allows us time to incorporate more recent insight including the publication of Welsh Government's Child Poverty Strategy. We have delivered the Enabling Communities grants during December with £500k provided to communities for initiatives like Swansea Spaces. We received a Direct Food Support Grant offer of £157k and are currently administering this grant to tackle food poverty and food insecurity. Homelessness remains a key challenge against this priority and we are reviewing our priorities and focus under the Housing Support Grant (HSG) to tackle homelessness presentations in Swansea.

The Council is making good progress in its efforts to enable communities to become resilient, safe, welcoming and prosperous places. A key driver for this work is the Enabling Communities Transformation Programme.

Our Local Area Coordination team were successful in winning the Equalities, Inclusion and Cohesion Category in the inaugural national Safer Communities Awards in November, recognising the importance of their work in helping people and communities across Swansea. We are developing actions plans in response to Audit Wales' reviews of national priorities around social enterprises and community resilience, as well as reviewing our early help offer to focus our preventative service for people and communities. Many events and activities were organised and funded by the Council to help communities during the run-up to Christmas including the Everyone Deserves a Christmas campaign.

We continue to monitor and mitigate risks relating to poverty and the Cost of Living crisis alongside operational and performance risks. Work on a performance framework aligning elements of poverty and community work is continuing and will inform our council-wide approach to achieving this priority over the period of the Corporate Plan.

In summary, we are on track to deliver our key commitments in the Corporate Plan for 2023/24 and we are working towards achieving our Key Performance Indicators by the end of year.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Strategic direction - We will develop methods of working with people with lived experience to co-produce and publish our aligned strategic visions, outcomes and priorities for Tackling Poverty and Community Enablement. | Draft of the refreshed Tackling Poverty Strategy is in development and subject to internal review prior to the launch of public consultation. Planning is underway on approvals and publication timescales. We have contributed to Welsh Government's development of the Child Poverty Strategy which is due to be published in 2024. | Amber |
| Cost of Living - We will reduce levels of poverty and mitigate the impacts of being in poverty by rolling out government grants, providing welfare rights advice and implementing targeted schemes including the 'free bus ride' initiative and Swansea Spaces. | So far this reporting year, we have administered £928,850 of grant funding to organisations to help ease the burden of the Cost of Living crisis, including the Enabling Communities Grant which has supported a range of community initiatives such as Swansea Spaces. Welfare Rights Advisors continue to deal with extremely complex cases but are supporting people to claim benefits and address barriers to financial inclusion. | Green |
| Tackling and preventing homelessness - We will implement the Housing Support Programme Strategy to support people who are homeless or at risk of becoming homeless. | We are continuing to progress with the actions within the HSP Strategy, where we look to take a rapid rehousing approach, reduce evictions, increase the supply of accommodation and develop partnership working to prevent homelessness wherever possible. However, we are continuing to see record levels of homelessness and rising numbers in temporary accommodation. In addition we are seeing increased levels of households requiring support. This pattern is the same across other LA's in Wales and we are becoming increasingly concerned of the pressure on housing and support services to deliver the actions within the HSP Strategy, particularly with a reduction in homelessness funding for 23/24 and Housing Support Grant remaining the same for this year and 24/25. | Red |
| Making more homes available - We will offer more energy efficient and affordable homes to help minimise household costs, as well as increasing the availability and quality of social housing, to help more people access accommodation that is suitable for their needs. | To date 249 additional council properties have been added to the housing stock including: New builds/conversion = 109. Acquisitions = 140 | Amber |
| Improving people's prosperity - We will deliver programmes of employability, skills development and community enhancements that help people to improve their prospects for the future and volunteer their time to contribute to their local communities. | The Communities for Work Plus programme was the highest performing team in Wales for 'into work' outcomes up to October 2022. The Autumn Term for our Lifelong Learning programme has had high take-up of courses ranging from family learning to digital literacy to gardening and calligraphy. Education colleagues are continuing to address poverty impacts on children to overcome the barriers to future prosperity. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Focus on early intervention - We will collaborate with communities to help them play a stronger role in preventing escalation of individuals' needs and integrating with partners / local sources of support to mitigate demands on services. | Local Area Coordination has continued to successfully help and support local people and communities; in November, the team won the Equalities, Inclusion and Cohesion Category in the inaugural Safer Communities Awards. Two transformation programmes - Enabling Communities and the Tackling Poverty Programme delivered through the Shared Prosperity Fund - are implementing projects to improve community resilience and deliver more preventative outcomes. | Green |
| Empowering communities - We will embed the principles of human rights across our work with communities, empowering local people to get more involved in the co-production of services, community cohesion and social value. | The Collaboration Station is going well with over 60 partners working together to provide advice, support and guidance. The collaboration and engagement mapping exercise is ongoing. The Engagement Team are developing their future offer for Y Storfa. | Green |
| Keeping communities safe - We will tackle anti-social behaviour through targeted initiatives and support for people who are vulnerable or at risk by improving the presence of enforcement and using events / technologies to protect local people and property. | January 2024 The Anti-Social Behaviour Scrutiny Inquiry report was submitted to Cabinet on the 21 December 2023 after the Anti-Social Behaviour Scrutiny Inquiry Panel completed a detailed inquiry. The item has been put onto the Council's Forward Plan for Cabinet for response on the 21 March 2024. An action plan will be developed to deliver on the 24 recommendations. Work in partnership with SWP, YJS, continues daily for those who find themselves on the ASB stage process. | Green |
| Building community assets - We will continue to grow the assets of all communities across Swansea by using a strengths-based approach to increase resilient community-led initiatives (such as social enterprises) and establish integrated community hubs aligned with our Local Library Plan. | A new round of Enabling Communities funds has been awarded this quarter totalling £497,000. The COAST programme has supported 105 initiatives running this quarter until the end of March 2024 providing opportunities for free and subsidised activities across the County. 81 groups have been awarded funding to deliver Swansea Spaces projects, providing warm and welcoming places for people to go and 51 project have been supported through Holiday Food funding. These projects have been providing meals, food parcels and food vouchers for children and families across Swansea. | Green |

Success Measures

| Success Measures | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Published our refreshed Tackling Poverty Strategy, working co-productively with our partners and people with lived experience of poverty. | Draft of the refreshed Tackling Poverty Strategy is in development and subject to internal review prior to the launch of public consultation. Key themes have emerged from the engagement work and survey analysis conducted in October 2022. | Amber |
| Developed a Tackling Poverty Performance Framework that aligns objectives, outcomes and performance measures related to tackling poverty. | Draft of the Tackling Poverty Framework has been developed and engagement with internal colleagues has commenced. | Green |
| Began a review of the Council's Housing Allocations Policy to ensure focus on providing suitable homes for vulnerable people, unintentionally homeless and people who may be struggling with poverty. | The review of the Allocations Policy has been temporarily paused for a period of 2 months (January and February) whilst the team focus on exceptionally high demand and pressures on the homelessness service. In the meantime every effort continues to be made to meet the needs of homeless households, those threatened with homelessness and vulnerable people. | Amber |
| Agreed a strategy to support homeless individuals as the COVID-19 hotel use ends, whilst continuing with our 'always a bed' pledge. | The numbers in temporary accommodation have continued to grow as a result of higher numbers of presentations, coupled with a lack of move-on accommodation. We are now at the highest level of households occupying B&B ever. Reasons for this include: the amendments to the priority need test, increased numbers of refugee cases, the cost of living crisis and a lack of affordable private rented accommodation. There is no indication that the numbers presenting as homeless is going to slow down in the foreseeable. To mitigate against this we are progressing with an alternative to B&B which will create an additional 60+ units of temporary accommodation, however, we are concerned that we will not be able to sustain these high numbers in temporary accommodation for much longer as this is placing a considerable final burden on the LA. | Red |
| Supported the establishment of the Swansea Sustainable Food Partnership. | This partnership has been established and is continuing to meet. | Green |
| Published our Corporate Volunteering Policy to develop and manage voluntary action within the organisation. | Draft Volunteering Policy has been developed as well as a Manager's Toolkit and Volunteers Handbook. Delays in commissioning a Volunteering Development Officer post have impacted on finalising the strategy development work and engagement with Council colleagues on implementing a robust approach for volunteering management. | Green |

Performance Indicators

Quarterly

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|---|----------|----------|-------------|
| HBCT01a | Average time for processing new claims (Housing Benefit) | 28.00 | 19.85 | ★ |
| HBCT01b | Average time for processing notifications of change in circumstances (Housing Benefit) | 6.00 | 7.65 | ▲ |
| HBCT02a | Average time for processing new claims (Council Tax) | 31.00 | 18.90 | ★ |
| HBCT02b | Average time for processing notifications of change in circumstances (Council Tax) | 5.00 | 2.34 | ★ |
| POV05 | Amount of welfare benefits raised through securing rights & entitlements by the Welfare Rights Team | £175,000 | £503,399 | ★ |
| POV10 | Number of people gaining employment through Employability Support | 134 | 171 | ★ |
| POV11 | Number of accredited qualifications & sector specific training achieved by adults with L/A support | 13 | 85 | ★ |
| POV12 | Value of grants received by the Tackling Poverty Development Team to support organisations and serv | £100,000 | £500,000 | ★ |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|-----------------------|--|---------------|------------------------|------------------------|
| Impact of Poverty | If there is increased demand on Council services due to an increased number of residents experiencing the impact of poverty due to the pandemic and cost of living pressures. Then the impact includes increased debt, reduction in household income and negative impact on health and well-being. | 16 | 9 | 9 |
| Cost of living crisis | If the cost of living crisis continues or gets worse, then it will lead to greater pressure on housing supply, increased housing costs, higher levels of homelessness and increased demand on housing, tenancy support, homelessness and other Council services. | 25 | 16 | 25 |
| Social Cohesion | If we do not manage to continue to improve community involvement and break down barriers amongst people in terms of economic disparities, encourage tolerance to avoid social discord and strengthen community development throughout all ages, then we could see increasing community tensions, disorder and civic unrest exacerbated by the cost of living crisis and perceived differences and people not feeling heard or listened to. | 16 | 6 | 6 |

Delivering on Nature Recovery and Climate Change

Why is this a Well-Being Objective?

Following Welsh Government declarations for Wales, the Council has declared both a Climate Emergency in June 2019 and a Nature Emergency in November 2021. Using the Welsh Government Route map to net zero, Swansea Council will align with its principles, knowing what needs to be done now, by 2022-26 Low Carbon becoming the norm and by 2030 where choosing carbon zero is routine.

Sound governance has been established within the council to act on such challenges and all activity will be driven within the parameters of the Well-being of Future Generations Act (Wales) 2015, the Environment Act (Wales) 2016, the Strategic Equality Plan and the Corporate Plan and the Swansea (PSB) Well-being Plan.

To ensure that in addition to achieving net zero 2030 for Swansea Council, we will work with partners, organisations, schools, businesses to support Swansea as a whole county and citizens in its efforts to become net zero by 2050, aligning with the Net Zero Wales Carbon Budget (2) 2022/2025. Establishing both Climate and Nature Charters and a Pledge Wall to encourage active participation and help build a healthier, more prosperous and biodiverse/ ecologically resilient Swansea.

Swansea is one of the most ecologically rich and diverse counties in the UK. 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.

Our natural environment and biodiversity is under threat and in decline due to unsustainable human activities. Habitats and species are being lost at an alarming and unsustainable rate. We need to raise awareness of the impacts of biodiversity loss and climate change at the local level and provide information, advice, and practical support and incentives to encourage others to take action and collaborate to deliver positive solutions to these challenges.

We want everyone to have access to, understand, appreciate and benefit from Swansea's outstanding natural environment and to play their part in looking after and enhancing it, resulting in a healthier, greener and more prosperous Swansea.

Our future survival and quality of life is dependent on healthy resilient natural environment, the multiple benefits it provides to society and on reducing our carbon emissions to net zero.

We have a moral responsibility to look after biodiversity for its own intrinsic value.

Challenges

A public sector target of 2030, ahead of the Welsh Government's target of 2050 for the whole of Wales, will give us our best chance of keeping global warming below 1.5°C. This is the tipping point at which the climate impacts we're already experiencing will go from bad to potentially catastrophic. We'll see natural systems cross danger points, triggering lasting changes such as extreme storms, heatwaves, mass loss of natural habitats and species.

We are at a critical point in time for nature recovery and without urgent transformative change, many of our species and habitats will continue to decline or become extinct. Halting and reversing the loss of biodiversity through reducing harm and unsustainable use and moving to a situation where we are working with nature to maintain healthy resilient ecosystems that will continue to provide long-term quality of life (or ecosystem services) benefits upon which we all depend.

Tackling climate change, which is one of the greatest challenges facing us all and we need to reduce our carbon footprint and to mitigate for and adapt to the likely risks and impacts.

Creating high quality environmentally and low carbon responsible and sustainable green jobs that make the most of our unique natural resources e.g. through environmental tourism, sustainable land and coastal management, local food production, sustainable waste management, energy efficiency, renewable energy and carbon capture. As such we will explore and support projects such as on and off shore renewables which align to these ambitions.

Reducing inequalities in health and well-being by maintaining and enhancing a high quality and accessible natural environment plus ensuring fair access to low carbon energy, homes, travel options, sustainably sourced food and greener job opportunities.

Sustainably managing and enhancing the quality of our natural resources including air, water, soils and biodiversity will help increase Swansea's ecological resilience and the well-being of its inhabitants.

Directors Assessment

2030 steps

The Council continues to deliver on Nature Recovery and Climate Change. The 2022-23 emissions data was successfully submitted to Welsh Government, showing an overall reduction in scope 1 & 2 emissions. Discussions underway with Leadership and Cabinet about risks attached to meeting the ambition.

2050 steps:

The Climate Signatories group is established and has specific projects assigned to them. These include working alongside the PSB to deliver on the climate change elements of the new Well Being Action Plan. Two projects are being driven by the group: • The development of a Swansea Adaptation & Mitigation Plan. • A 'Good Practice' mapping exercise, led by NRW

Nature Recovery Steps:

The Nature Conservation team has been working with a wide range of partner organisations within Swansea and Gower to develop the Local Nature Recovery Action Plan (LNRAP). The plan has cabinet approval and sets out key objectives and actions that address issues causing declines in biodiversity in Swansea. It features 25 key actions to guide partner groups within the Swansea Local Nature Partnership. The aim by 2030, is to ensure that at least 30 percent of Swansea is protected and effectively managed for nature.

23-24 measures:

Achievements include the completion of the EV charging point installations at the Heol y Gors depot. The Fleet Manager currently working on an ULEV Strategy update. The Lagoon project continues to progress, with a recent funding application made to hopefully commence to the next phase of feasibility on a District Heating Network. The Energy Team have launched a Premise Manager Energy Toolkit, encouraging officers to audit their buildings and make simple changes to help not only reduce emissions but also to save money on energy bills. A pilot at Gorseinon Library and Housing Services building delivered good results. This supports a recent report by one of our environmental partners studying building emissions, suggesting we can make approx. 10% reductions in energy savings through behaviour change.

23-24 KPI's:

Encouraging staff to complete the new two Climate Change and Nature Recovery training modules has had some success and the Strategic Climate Change Project Manager and Biodiversity Natural Environment Officer have been piloting some face-to-face sessions. It is anticipated that this targeted approach will form part of the strategy to help build staff knowledge. The tree planting season is just commencing for 2023-24.

Risks and Challenges:

The challenges we are facing include continuing with limited financial and human resources to deliver and push harder towards the NZ2030 ambition. In the main we are relying on external funding and without large investment – particularly on our buildings and fleet, the emissions figure will no doubt begin to plateau. We will look at opportunities to secure funding, but this is challenging given the pressures in the Council's MTFP. There is a significant risk that Swansea Council won't achieve net zero 2030 without significant additional investment including support nationally with resourcing. With regard to fleet – there is also concern on the ULEV supply chain putting our new KPI CCNR5 at risk. The overall risk of not achieving net zero 2030 as a council is highlighted as RED on the corporate risk register.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Net Zero Swansea Council by 2030 | . | |
| Achieve net zero carbon emissions by 2030, following the approved Swansea Council Net Zero 2030 Delivery Plan. | As per September cabinet update report delayed until February 2024. Risk remains on red due to resource and funding issues. | Red |
| Reduce the council's impact on the environment, monitoring via the Welsh Government reporting process on the 6 organisational categories. | As per September's status with continual challenges around resource and funding opportunities. | Red |
| Replace for street lighting with LED. | 25,789/29,205 street lights now LED (89%), 1443 fitted during 2022/23. | Amber |
| Develop a new County-wide tree planting map allowing us to plant thousands of new trees. | Strategic tree opportunity maps produced. Detailed planting plans need to be prepared following ground truthing, service checks, community consultation, etc. | Green |
| Continue to review the council transport fleet to maximise opportunities for use of a green fleet in line with its green fleet strategy. | December 2023 102 battery electric and 13 hybrid vehicles on fleet, representing @ 12% of corporate fleet. 100 charge points installed at depots, with 20 being installed Q1 2024. HVO trail being progressed. Proposal to review ULEV Transition Strategy being presented to CMT Jan 2024. Significant funding issues to be addressed to progress. | Amber |
| Net Zero Swansea by 2050 | . | |
| Collectively support the wider Swansea ambition, working alongside Climate Charter signatories, PSB, citizens, schools, businesses, community groups and environmental partners to help deliver the Welsh Government ambition of Net Zero Wales by 2050. Net zero Wales by 2050 | All schools with Sigma logins. Online training to be delivered in February. EPF delivered 2 projects so far, including the sponsorship of the Green Economy Conference and launch of Swansea Project Zero, with 3 underway and 2 further projects in development. Energy Awareness Hub reopened in November with take up on services being offered to the community higher than for same time previous year. Signatories delivering on two projects related to PSB. Mapping exercise to be delivered end of January and A&M consultants to be appointed beginning of February. 40 businesses have attended the Towards Carbon Zero training. Resource is an issue as lots happening. | Amber |
| Net Zero Wales by 2050 | . | |
| Develop a Swansea Adaptation and Mitigation Plan. | Scope and tender for Swansea Adaptation and Mitigation Strategy developed, open on Sell2Wales and has closed with shortlisting finished, interviews about to commence and contractor to be appointed. All signatories giving time to partnership but finding own internal pressures mean not as much time given as would like. Staff time taken up significantly on this to try and compensate for other shortfalls. | Amber |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Support delivery of the first phase of the Blue Eden Lagoon project. | Heads of Terms for Land Transactions agreed. Grant application submitted to UK Gov for design of a Heat Network. | Green |
| Progress the development of a council-operated solar energy farm at the City's Tir John site. | Now linked in with Blue Eden / (Swansea Energy and Transport Hub and Port Redevelopment Project) | Green |
| Aim to make neighbourhood greening improvements. | New GI enhancements underway and /or being planned e.g. Pier St, Sandfields, High St, Townhill | Green |
| Support and enable the increase and availability of electric vehicle (EV) charging points and develop a wider EV charging strategy. | Two studies have been completed on ULEV strategy. The 2023/24 roll out of destination charging is ongoing. We are now bidding for funding for 2024/25 which will include the development of an on street charging pilot. | Green |
| Progress discussions on the development of a hydrogen fuelling hub. | Active discussions with various parties ongoing. | Green |
| Work towards announcing new Active Travel routes, which develop the built and natural environment and encourages higher levels of physical activity. | Progress has been made during 2023/24 for further development and delivery of several Active Travel routes. Applications for further funding for schemes in 2024/25 are currently being progressed. | Green |
| Nature Recovery | . | |
| Develop and monitor the delivery of the Section 6 Corporate Biodiversity Plan and the Resilient Wales goal through annual business planning and reporting mechanisms up to 2028. We will report to Welsh Government every 3 years in line with our Biodiversity Duty. | Draft Section 6 Plan for 2023-2025 has been prepared following internal consultation. | Green |
| Contribute to the review, delivery and monitoring of the Local Nature Recovery Action Plan and a County Wide Green Infrastructure Strategy. | Swansea LNRAP approved and published. The Countywide GI Strategy on hold until Sept 24 pending completion of LDP GI Assessment. | Green |
| Improve awareness and understanding of climate change and our natural environment through provision of information, training, and events. | 141 staff completed module 1 and 41 module 2. 4 toolbox talks written and on the intranet. Communications Group continuing to meet and working on behaviour change possibilities through StaffNews. 3 face-to-face training sessions delivered so far with 1 scheduled and others being planned. A Let's Talk scheduled for January 24. More staff need to undertake e learning and more face-to-face to be delivered if behaviour change and awareness is to be successful. | Amber |
| Work to improve the ecosystem resilience of Council owned Sites of Special Scientific Interest (SSSI), Local Nature Reserves (LNR), Sites of Importance for Nature Conservation (SINCs) and greenspaces. | Habitat management works have been undertaken at several council owned SSSI's, LNRs and SINCs | Green |
| Continue to deliver a programme of wildflower planting and management and take actions that help to control invasive non-native species. | Wildflower meadows managed and invasive species controlled at several sites. | Green |
| Engage with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites. | A wide range of local community biodiversity/GI projects and volunteer activities and events. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Take action to maintain and improve the quality of our air, water and soils. | Air Quality Annual Progress Report (APR) has been submitted and approved by Welsh Government. Next Report to be submitted September 2024. Bathing Water Season starts again May 2024 for Swansea Bay DSP. Officer involvement with contaminated land and planning applications continues. | Green |

Success Measures

| Success Measures | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Reported to Welsh Government on Swansea Council 2022-23 emissions. | Emission data submitted 2023 awaiting WG report due March 2024. | Green |
| Progressed phase 2 of the public buildings retrofit programme. | Carbon Reduction Retrofit Service Provider has provided High Level Assessment costs for review and approval by Service Areas and Finance towards progressing to the next stage, Investment Grade Proposal (IGP). | Green |
| Delivered a second year of projects with our environmental partner. | 2 projects delivered and 3 being undertaken with a 5th being developed. Some within partnership are finding they have capacity issues as other funding streams unreliable and therefore this impacts on projects to be delivered by them - one partner has just pulled out of a potential project (Urban Farm) due to staff capacity issues. | Amber |
| Agreed a development model and progressed with the Tir John solar farm development. | Swansea Council Planning Committee approved planning permission (6th Jun 23). | Green |
| Agree and announce progress on the Blue Eden project with our development partner. | The Leader presented an update on Blue Eden to businesses and organisations, at the regional Green Economy Conference held in Swansea (22 Nov. 23). | Green |
| Built strong collaborative working relationships with climate charter signatories on the 2050 Swansea agenda. | Climate Signatories meeting every 6 weeks. ToRs signed off. Mapping exercise being analysed and A&M as above. A&M working group have 3 -4 regular attendees out of 6 due to partner capacity. Issues are same as above. | Amber |
| Begun to implement our ULEV Transition Strategy 2021-2030, with over 150 ULEV vehicles and fleet charge points. | Over 100 electric and hybrid vehicles deployed in fleet c/w supporting charge points. Proposal to review ULEV Transition Strategy being presented to CMY January 2024 due to significant financial barriers to progression of green fleet renewals. | Amber |
| Continue with the LED street lighting installation programme. | 2,495 LED's fitted in 23/24 so far. Latest Government emission's factor figures have increased over 22/23 which will negatively affect our CO2 usage. Eventual saving may be 2-3% despite our conversations (out of our control). | Green |
| Agreed an updated tree planting and management strategy. | As above. Draft Tree Opportunity map prepared, still to be agreed/users trained | Green |
| Planted hundreds of new trees. | 130 trees planted on Council owned land. | Green |
| Produced a series of Wild About your Ward Maps to support communities in identifying opportunities for enhancing local greenspaces and wildlife sites and engaging them in volunteering activities. | Baseline maps prepared for all wards, opportunity maps being developed. | Amber |
| Drafted Management Plans for Council owned Local Nature Reserves. | Draft Management Plans prepared for all 6 Council owned LNRs. | Green |
| Targeted treatment and/or removal of Invasive Non-Native Species on nature sites. | INNS removal at various locations, incl - Mumbles, Dunvant brickworks , Pwll Ddu, LNR, Bracelet Bay. | Green |

| Success Measures | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| Produced a series of Climate Change and Nature Recovery e-training modules. | 2 modules. 141 completed mod 1 and 41 mod 2. More comms to go out. This is a small proportion of overall staff and issues as above. | Amber |
| Continued amenity grassland and road verge management trials to establish as species rich wildflower meadows. | As above. Management and monitoring of wildflower meadows ongoing | Green |
| Prepared a Local Nature Recovery Action Plan and a County Wide GI Strategy. | As above. Swansea LNRAP approved and published The Countywide GI Strategy on hold pending completion of LDP GI Assessment | Green |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|----------------------|---|---------------|------------------------|------------------------|
| Net Zero 2030 target | If we do not transform the Council to meet the collective net zero commitments asked of public bodies by Welsh Government at sufficient pace and scale, then there is a possibility that the net zero target will not be met by 2030. | 25 | 16 | 16 |

Transformation & Financial Resilience

Why is this a Well-Being Objective?

Between 2023 and 2028 there will be extraordinary challenges facing individuals, communities, and public bodies in Swansea, especially as a result of the ongoing recession. At a time when our population needs public services most, they are under threat as our costs rise but our funding is falling in real terms.

Against that background, if the council is to meet its statutory obligations and deliver the commitments it has made, we will need to innovate and transform how we operate, working closer than ever with others, while continuing to ensure that everything we do is focused on meeting the needs of our population.

Our vision for this priority is to deliver, through transformation, at least the same if not better outcomes for our population and to improve our efficiency by making significant changes to the way we work and how our services are designed and delivered.

Transformation and Financial Resilience is a wellbeing objective because we need to:

- manage the public finances sustainability, recognising the huge constraints that we know we will face over the term of the plan;
- ensure the council is adequately protected from major external risks such as cyber and data security breaches and recruitment and retention challenges we have across the council and in some services in particular;
- redesign and remodel aspects of the organisation and its services to meet the changing needs and expectations of citizens within the resources we have available;
- improve our customer service to ensure our citizens can access council advice, guidance, information, and services how and when they need them;
- improve how we consult, engage, and involve our population to help us design effective and efficient services;
- reduce the council's carbon footprint;
- create a culture that values high performance, learning and continuous improvement.

Challenges

The long-term public finance outlook is likely to remain challenging.

Demographic changes which will continue to drive increasing demand for council services and increasingly complex needs.

Demographic changes impacting on the local labour market and composition of the council workforce.

Technological advances are expected to continue to pave the way in defining how modern societies and economies will interact and develop into the future, not least our approach to social interactions, where we work, and how we access key services like education, health, and social care.

Recognition that solving complex challenges, such as substance misuse, strategic planning and meeting the needs of the older population cannot be met by the council alone and will increasingly require whole system responses through greater collaboration with partners and the population we serve.

Directors Assessment

Delivery of the Transformation and Financial Resilience Objective continued during the third quarter of 2023-24. There was no change to the RAG status of the steps or success measures compared to quarter 2: 9 of the 11 steps are showing a Green RAG Status, while two are showing an AMBER status. Aligned to this 8 of 11 success measures are green, while 3 remain AMBER.

Turning first to financial resilience, 2023-24 continues to be a challenging year with a forecast overspend by year end on service budgets of £1.507 million and an overall total overspend of still £3.284m as at the end of December 2023. It is anticipated that these forecast overspends (which include excess unbudgeted base costs) will be offset by contingency reserves this year, adding pressure to 2024-25 year and beyond. The Council received the third best settlement from Welsh Government for 2024-25 and developed draft budget proposals during the third quarter, including £25 million of recurrent savings proposals which will be considered by Cabinet on 15 February 2024. 79% of the planned savings for 2023-24 had been delivered by the end of the third quarter, with an expectation that up to 90% will be achieved by year end.

Progress continues in relation to our Corporate Transformation Plan, with four programmes recording a GREEN RAG status. Seven programmes remain AMBER and are making progress, albeit the RAG Status reflects the long lead times often associated with transformational change. The Net Zero Programme continues to have a RED RAG status as it continues to be constrained by supply, funding, and Welsh Government reporting requirements. This is the subject of a report to Cabinet in February 2024.

Performance overall has been positive with metrics showing strong performance on payment of invoices, use of automation, handling of complaints and data protection. Sickness absence figures were higher than the quarterly target and work is underway to review current procedures and practices, including staff wellbeing services.

Well-being objectives

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Financial Sustainability: We will maintain a sustainable Medium Term Financial Strategy which ensures the council's revenue and capital resources are aligned to the achievement of the council's wellbeing objectives and delivery of our statutory obligations both over the term of the plan. We will ensure required savings are delivered, and commercial opportunities are taken, where appropriate | December 2023 Settlement received at 3.8%, 3rd best in Wales for 24-25 and crucially exactly in line with internal planning assumptions so no surprises. However clearly below inflation and does not fund demography, demand or pay pressures fully so pressures and choices remain difficult. Uncertainty over likely specific grant cuts to come. Draft budget and MTFP proposals published 8 Jan and formal stage of budget process is currently live. Process itself is Green as all stages and timelines met to date but risks and outlook for funding future mean remains Red in risk register | Green |
| Transforming our business: We will, deliver the council's transformation vision and goals, through the development and implementation of a corporate transformation plan, incorporating the key transformational change projects and programmes from across the council | As at December 2023 four of the programmes are showing an overall RAG status of GREEN, seven are AMBER. Only the Net Zero Programme continues to have a RED RAG Status due to supply chain, funds, resources, constraints imposed by the Welsh Government reporting mechanism. In October 2023 the council received a positive letter from Audit Wales (AW) regarding the council's transformation arrangements which recognised lessons learning from Achieving Better Together and links to the the Council's corporate plan. AW made suggestions to further enhance the governance of the plan and these will all be implemented by the end of March 2024. associated with the programmes. When the plan was approved in April 2023, Cabinet was advised that the MTFP contained proposals amounting to £6.5 million (between 2023-24 and 2026-27) that would be facilitated by the programmes in the plan. Since then, the programmes have been further developed and the 2024-28 budget planning process is underway. As a consequence, there are expected to be changes to the savings proposals previously identified and these will be factored into the 2024-28 MTFP. 2.4 As part of the budget planning process Cabinet / CMT have discussed the potential to establish an additional transformation programme in respect of homelessness and to consider how the Enabling Communities and Adult Services might be amended to connect community development with available and relevant social services grant funded activities. Officers will develop proposals for consideration by the Cabinet / CMT Transformation Board in March 2024 | Amber |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Digital Transformation: We will implement the council's digital strategy, using digital technology to improve people's lives, to enable digital access to services 24 hours a day, and to improve operational efficiency | A revised business case and proposal was approved by the Improving Customer Access Board and the Digital Transformation Board. The project will now proceed which is focusing on improving telephony and the contact centre experience for the public. The Digital Transformation Board now has a 'deep dive' agenda item so Board members can explore individual projects in more depth. | Green |
| Workforce Development: We will implement the council's workforce strategy and thereby develop a motivated and committed workforce that is innovative, supported, skilled and customer focused. | The Workforce and OD Transformation Programme Board have continued to meet quarterly throughout 2023/24. Projects were signed off for 2024 delivery and progress is highlighted at each update meeting. Currently out of the four themes two are on track and green, with two amber. In addition, three of the transformation programme business case projects are on track and green, with one amber. At this stage in the programme, the RAG assessment is green. | Green |
| Organisational Development: We will ensure the organisation's working model reflects the needs of the population and the council's agile working approach. We will review senior management structure, pay and grading to ensure they are appropriate and in line with the wider workforce pay and grading scheme. We will develop tools to help services implement change, including training, guidance, and support. | Further to the changes outlined in the September commentary work has commenced on the OD offer to the organisation and a proposal is to be discussed with Leadership Group in February 2024 for implementation in the 2024/25 year. To support the pay and grading scheme full refresher training is taking place during January and February 2024 for HOS and trade union representatives in order to continue with the integrity of the scheme. Workforce planning continues with new templates being provided for the 2024/25 year and supported by the business partners for completion. | Green |
| Performance Management and Governance: We will continue to embed self-assessment into the council's performance management arrangements and develop a culture of high performance, learning and continuous improvement. We will ensure the corporate plan, Medium Term Financial Strategy and Transformation Plan are aligned and support the long term needs of the population. We will also keep the council's constitution under review, including ensuring appropriate delegation arrangements for members and officers are in place. | The introduction of the new integrated quarterly and annual performance monitoring report at Q2, bringing together performance delivering the steps to meet the Councils well-being objectives and associated corporate level success measures, performance indicators and risks, provides a self-assessment of performance each quarter by the relevant directors / objective leads and the Chief Executive Officer. Rated as Amber whilst this is a new process being embedded. | Amber |
| Procurement: We will continue to develop the procurement supply chain locally, regionally and pan Wales to ensure our procurement activity remains ethical, looks to embed real living wage aspirations across the supply chain and weighs ever more heavily on the social value of procurement, in line with the sustainable development principles. | Oracle Purchasing Team now working to implement new spend tracking system (based on postcodes to monitor local economic impact). New legislation relating to this area (the Social Partnership and Public Procurement Act's statutory guidance relating to well-being measures) is not yet finalised with new target date May 24, so associated tracking pending publication of the Act's guidance. | Green |
| Operational estate: We will continue to rationalise the council's operational estate to maximise efficiency and reduce our carbon footprint. | As per September disposal programme continues. | Green |

| Steps to achieving the Well-Being Objective | Dec 23 | |
|---|--|-------|
| | Assessment of Overall Progress | RAG |
| Partnership working: We will continue to collaborate with our regional partners to progress our wellbeing objectives, specifically in relation to the strategic development planning, regional transport planning, promoting the economic well-being and delivering a regional energy strategy (through the Corporate Joint Committee), health and social care (through the West Glamorgan partnership) and education improvement (through Partneriaeth). Our collaboration will also continue with local partners to develop and implement solutions to the challenges facing our population and progress our 2040 Wellbeing Plan (through the Public Services Board). | A report on the work done by the Councils strategic partnerships was developed and presented to Governance & Audit Committee in Q3 (October 2023). This is presented every 6 months to the committee and will highlight the key challenges and achievements of the partnerships during the period being reported. | Green |
| Interacting with our population: We will continue to ensure that where appropriate we consult, engage, and involve our population in the design and the delivery of our policies and services, enhancing our co-production capacity and capability through pilot projects and practice. | Our updated Consultation and Engagement Strategy was approved by Council in May. We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. a Coproduction champions network has been established and regular training opportunities have provided to council staff. Pilot projects have been selected to put co-production into practice, Work has progressed on producing a Coproduction Policy for the Council which will be adopted by Cabinet in January. | Green |
| Equality, Diversity and Human Rights: We will continue to embed equality, diversity, and human rights through all that we do as a council, implementing our Welsh Language proving the quality of our integrated impact assessments and working with partners to make Swansea a Human Rights City. | Our IIA process ensures that Equality and Diversity and Human Rights implications addressed in every decision we make as a Council and are embedded policy development. Swansea declared itself a Human Rights City in December 2022. Work has been undertaken with partners to engage with communities our Human Rights Action Plan. In June we held a successful engagement event. The outcomes of this event have directly inform the Actions plans for each PSB partner. Plans were published on the 10th December to mark Human Rights Day. | Green |

Success Measures

| Success Measures | Dec 23 | |
|---|---|-------|
| | Assessment of Overall Progress | RAG |
| A balanced Medium Term Financial Plan. | Draft published 8 Jan - risks remain over funding outlook but process on track and to time thus Green on process, Red on risk. | Green |
| Delivered all the savings proposals approved in the 2023-2024 Final Budget. | Cabinet received second quarter update on 21 December and tracker indicated 76% of savings achieved at 2nd quarter. Unlikely 100% will be achieved - which is a clear challenging stretch target - on current performance upper bound likely around 90% - although Cabinet and Directors have agreed mitigating steps must be taken and achieved to ensure overall budget is balanced - which is combination of planned savings offset and in year actions for new pressures contributing to current projected overspend. | Amber |
| A corporate transformation plan which is delivering major changes across the council. | The Council has a Corporate Transformation plan in place which is starting to deliver major changes across the council including: transformation of social care and additional learning needs. A new waste strategy and community hub is also being developed. The workforce function has been restructured and a new organisational development offer has been created. A full programme of digital projects has been developed and is now in implementation. | Amber |
| Embedded a new Enterprise Resource Planning System. | The Council is working with the new provider on a list of developments and improvements to the system. The transition to the new support model is complete and a new phase is beginning. The original implementation project has now come to an end. Post project completion activities are underway. | Green |
| Increased the number of Swansea Account users and improved its functionality. | Developments are underway with the Swansea Account to improve functionality and access for residents and businesses. Additional resources and technology are being procured including new modules for Freedom of Information requests and Registrars. | Green |
| Introduced new leadership behaviours and a management learning and development offer. | Work has now finished on the refresh of the values and behaviours and is due for approval at Leadership Group in February 2024. A proposal to CMT in February will also be made in relation to linking the values and behaviour framework with our recognition strategy for implementation in 2024/25. A full suite of leadership and management development opportunity is proposed for Leadership Group to consider and approve. | Green |
| Reviewed the senior management structure and pay and grading scheme. | Work continues on the chief officer job evaluation scheme and the rank order has been drafted. Report to Council with recommendations on adopting the outcome of the rank order exercise plus pay models is anticipated in March 2024. | Green |

| Success Measures | Dec 23 | |
|--|---|-------|
| | Assessment of Overall Progress | RAG |
| Strengthened the council's Performance Management and Quality Assurance Framework. | New Assurance Framework in place. The introduction of the new integrated quarterly and annual performance monitoring report at Q2, bringing together performance delivering the steps to meet the Councils well-being objectives and associated corporate level success measures, performance indicators and risks, provides a self-assessment of performance each quarter by the relevant directors / objective leads and the Chief Executive Officer. Rated as Amber whilst this is a new process being embedded. | Amber |
| Further develop our local supply chain and also ensure commercial opportunities are developed where appropriate. | Oracle Purchasing Team now working to implement new spend tracking system (based on postcodes to monitor local economic impact). | Green |
| Reduced carbon emissions from our operational estate. | Progress continues with Re-fit programme. | Green |
| Rolled out co-production training and toolkits across the council. | We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. A Coproduction champions network has been established and regular training opportunities have provided to council staff. Engagement has take to inform our policy and view gather used to inform the toolkit. The toolkit will be rolled out following the Policy adoption in January. | Green |
| Developed a medium-term action plan for extending our work on human rights across Swansea | Swansea declared itself a Human Rights City in December 2022. Work has been undertaken with partners to engage with communities on our Human Rights Action Plan. In June we held a successful engagement event. The outcomes of this event have directly informed the Action plans for each PSB partner. Plans were published on the 10th December to mark Human Rights Day. Swansea Council is looking to embed Human Rights further by merging our Human Rights and Equality Plans. | Green |

Performance Indicators

Quarterly

| Measure Ref ↑ | Measure | Target | Actual | Performance |
|---------------|--|--------|---------|-------------|
| CHR002 | The number of working days/shifts per full time equivalent lost due to sickness absence <i>Note from Corporate Performance Team - Data quality under review</i> | 2.50 | 3.24 | ▲ |
| CUST12 | Percentage of corporate stage 1 complaints closed in 10 working days or less. (NO TARGET SET) | | 96.4% | |
| CUST13 | Number of Swansea Account holders active during the period. (NO TARGET SET) | | 725 | |
| CUST2a | Number of online payments received via City & County of Swansea websites | 32,500 | 34,549 | ★ |
| CUST2c | Number of forms completed online for fully automated processes. (NO TARGET SET) | | 171,055 | |
| FINA16 | Percentage of invoices and payment documents paid within 30 days. (NO TARGET SET) | | 94.4% | |
| PROC12 | Number of data breaches which have resulted in a penalty notice being issued by the ICO | 0 | 0 | ★ |

Corporate risks for the Objective

| Risk Title | Risk Description | Inherent Risk | Overall RAG @ 30.09.23 | Overall RAG @ 31.12.23 |
|--|---|---------------|------------------------|------------------------|
| Financial Control - Budgetary Control, Annual Budget and MTFP Delivery | If we fail to deliver the Council's MTFP, budget and maintain sufficient in year budgetary financial control, and in particular do not ensure we contain service overspending, especially now inflation is embedded at levels far above the expectation of around 2%, then we will not be able to respond appropriately to continuing austerity, demographic pressures, increasing demand and pay and price pressures, potentially reopened equal pay risks across local government, and changing public expectations in both current and future years. | 25 | 25 | 25 |
| Workforce recruitment and retention | If the Council is not able to recruit and retain the right staff, then there may be reduced workforce capacity and capability, leading to lower staff morale and productivity, poor work quality, increased staff costs and reduced staff well-being / higher sickness rates. | 12 | 6 | 6 |
| Successful and Sustainable Swansea Corporate Transformation Plan | If the council does not successfully deliver the Successful and Sustainable Swansea Corporate Transformation Plan it will struggle to deliver its wellbeing objectives and to respond effectively to the external challenges it is facing up to 2028. | 12 | 8 | 8 |