

Report of the Deputy Chief Executive

Governance & Audit Committee - 9 November 2021

Update on Swansea Achieving Better Together

Purpose: This report provides an update on the Recovery

and Transformation Plan. Swansea - Achieving

Better Together.

Policy Framework: Transformation and Future Council

Consultation: Legal, Finance, Access to Services.

Report Authors: Marlyn Dickson / Adam Hill

Finance Officer: Ben Smith

Legal Officer: Debbie Smith

Access to Services

Officer:

Rhian Millar

For Information

1. Introduction

- 1.1 On 15th October 2020 Cabinet approved the new "From Recovery to Transformation" report detailing the 3 Phases from recovery through to the "Swansea – Achieving Better Together, Transformation Strategy & Programme Framework 2022 – 2026".
- 1.2 The information below sets out the background and current position with regards to the work programme.

2.0 Background

2.1 The main purpose of the Achieving Better Together Programme is to ensure the council is sustainable, efficient and effective in what and how it delivers its services with the citizen at the heart of all that we do. We want to ensure the right services are available to our communities in the right way and at the right time for them.

- 2.2 As well as identifying the priorities in the short and medium term, the Achieving Better Together framework aims to set the foundations for establishing the longer term shape of the council, looking ahead to the next 20 years to 2040.
- 2.3 The strategic aims of Swansea Achieving Better Together are:
 - The core purpose of the Council
 - Transforming services to be effective and efficient
 - Greater collaboration with other Councils, organisations, community groups and residents, with a focus on regionalisation
 - Balancing the budget for current and future years
 - Greater and more meaningful engagements with our residents and community
 - To meet the aspirations and targets within the Medium Term Financial Plan.
- 2.4 The programme key reporting milestones to date:



To further assist the Achieving Better Together Programme, more recently, Swansea Council's internal audit team carried out an examination of the programme, governance and structure. An Assurance Level of **'High'** was awarded. This indicates that 'there is a sound system of internal control designed to achieve the programme objectives and the controls are being consistently applied'. There were no recommendations following the examination.

2.5 The programme phases are not linear but overlap so the work undertaken in the prior phase will inform the next phase.

Phase 1 – Short Term	Re-mobilise	Recovering, restarting & adapting a wide range of Council Services
Phase 2 – Medium Term	Refocus (Up to May 2022)	A strategic response to support the city to emerge and grow from the crisis delivering our corporate priorities

Phase 3 – Long Term		Longer term City and
(work in Phase 1 and	May 2022)	County regeneration and
2 will support the		development strategy
actions in Phase 3)		

The work of both the Remobilise and Refocus phase have continued throughout the new pressures of the COVID pandemic and continued impact of COVID. The Councils response has had an impact on progress, however the work-streams have all worked through their agendas to Recover and Refocus the Council.

3.0 Recovery Well Underway

- 3.1 The council did not only maintain services throughout the pandemic but is well underway on its journey to refocus the Council. Many of the services transitioned to working from home and the many capital and development programmes were maintained through the planning and preparation process to ensure at the first opportunity and when safe to do so, the projects, plans and strategies were re-introduced and building work began, ensuring that Swansea didn't fall behind in its ambitions and programmes to make Swansea better.
- 3.2 The Achieving Better Together programme is clear in its message that the purpose of the programme is to enable a sustainable, efficient and effective organisation with the citizens of Swansea at the heart. The remobilise phase initiated a plan that done just that, it called on resources from across the organisation to support local residents, communities and businesses through the pandemic as a priority.

This included a range of interventions from:

- Food banks and support for those shielding
- Issuing grants to businesses and direct payments to carers, those self-isolating, or to parents for free school meals.
- A shift to online channels supported more residents completing online forms for service requests.
- 3.3 The Council was in a strong position going into the pandemic which enabled desk based staff to make the shift to homeworking easily. In addition, staff from across services got involved in volunteering or supporting vital work to help residents and businesses.
- 3.4 The Achieving Better Together Programme is contributing towards the achievement of the national well-being goals.
- *A prosperous Wales* Supporting and training the Council's workforce to deliver transformed services that provides the most sustainable outcomes for residents.
- A Resilient Wales The Managing the Present and Shaping the Future, Swansea Council From Recovery to Transformation Strategy underpins our recovery from Covid-19 and aims in order to transform services, deliver better outcomes for residents and achieve financial sustainability with reduced carbon footprint.

- A Healthier Wales The programme work streams have projects in phase 2 (Refocus) that aim to: encourage greater community ownership, improved health and wellbeing for staff, provide active lifestyle and healthy living for our citizens e.g. our approach to Housing and the Active Travel Project.
- A more Equal Wales Providing the opportunity for local citizens to influence how policies are written and services are developed through the development of a co-production strategy.
- A Wales of Cohesive Communities The Community Response work-stream has a strong focus on community involvement. Projects include: supporting community volunteering, Local Area Coordinators expansion and working with third Sector and other statutory and non-statutory partners in Swansea and encourage the continuation of community relationships.
- A Wales of vibrant culture and thriving Welsh language Through the coproduction framework we will establish a diverse forum for community volunteers to be involve in the decision-making process and give them an opportunity to express their views and opinions. The programme will improve the communication and engagement with communities, which includes welsh medium provision.
- A globally responsible Wales The Achieving Better Together programme has a focus on the future and delivering social, environmental, cultural, economic and financial sustainability through the work-streams. Any decision making considers future impacts e.g. climate change.
- 3.5 The Re-mobilise phase set the 2021/22 budget and refreshed the MTFP. This work was undertaken in the Recovery, Reshaping and Budget Strategy Board and has been closely monitored each month from May 2021.
- 3.6 The current status for the MTFP delivery is positive and on target to be delivered for the financial year 2021/22. The MTFP delivery tracker is reviewed and issues or risk raised at the Recovery, Reshaping & Budget Strategy Board along with an overview of whether the delivery is on track. See Appendix 1

4.0 Refocus Phase to Reshape Phase

- 4.1 Phase 2 Refocus is supporting the council to deliver its ongoing corporate priorities and plans, whilst adapting to address the impacts coming out of the COVID crisis.
- 4.2 The continued impact of COVID and the Councils response has had an impact on progress, however the work-steams have all worked through their agendas to refocus the Council. The streamlined Governance structure for phase 2 Refocus can be found in **Appendix 2**

- 4.3 Work is ongoing in relation to the continued recovery, refocussing and reshaping the Council and is structured around the following work streams;
 - Care Services
 - Education and Learning
 - Future Workforce and Equalities
 - Community Support
 - Economy and Environment
- 4.4 The work-streams have shown great examples of working together and in partnerships to achieve outcomes for our organisation, staff and the citizens of Swansea since the start of the refocus plan in March 2021, achievements include (but are not limited to):

For Our Staff and Organisation

- Relaunch of the Leadership hub
- Relaunch of the Ideas Hub
- Involvement Workshops
- Programme timetable for MTFP
- Reporting process for Economic Recovery Fund Monitoring
- Renewed Agile Policy
- Ensuring Staff have a safe environment (e.g. office furniture, DSE risk assessment. available for working from home)

For Our Citizens

- Local Area Coordination expansion across Swansea
- Volunteering Toolkits and Training Launched
- Safeguarding & Wellbeing monitoring of vulnerable children with a shared criteria of understanding vulnerability being used between Education and Child and Family Services.
- Both Education and Child and Family have a Single Point of Contact in relation to vulnerable children accessing on site provision.
- Partnership approach to Community Project to provide free refurbished smart phones with free credit via partner organisations to residents; over 162 phones distributed so far this year. More partners engaged to donate mobiles
- Homelessness Strategy Over 400 positive moves from temporary accommodation into more suitable supported or permanent accommodation
- Covid Economic Recovery Plan Local businesses supported, safeguarding jobs and securing new investment.
- 4.5 It is always acknowledged that the programme has a requirement to be flexible as there are influences outside of our control that could require a change in approach such as external issues, legislative or guideline changes. This has been the case following a recent Nature Emergency

declaration by Welsh Government, although the Climate Emergency project has had governance in place and has included Biodiversity, Green Infrastructure and Local Development plans from the outset. The steering group has reflected on the nature aspect of their work and a report is due to go to cabinet imminently to demonstrate this commitment. The proposition is to rename the programme to Climate Change and Nature Strategy.

- 4.6 The Organisational, Cross Cutting and Transformation steering group ensures that the work streams can interact, avoid duplication and synergies are sustained across the Council. The work streams have been aligned to existing bodies, meetings and boards to maximise the outcomes that each can achieve. **See Appendix 3**
- 4.7 Phase 3 Reshape will look beyond 2022, it will be subject to the 2022 elections and priorities of the new council, a new Chief Executive, corporate plan and strategy for the council.
- 4.8 During the preparation of phase 3 and delivery of phase 2 we are working towards:
 - Developing the framework for the future delivery programme Phase 3 of Achieving Better Together Reshape.
 - Ensuring Strategies and action plans (housing, Schools, economy, social care) are embedded and change is visible and increasing in pace.
 - A reviewed and updated corporate plan
 - Ensuring the culture of the organisation is aligned to the delivery of the corporate plan
 - Ensure all priority service areas have new models of delivery maturing
 - Delivering a balanced budget and long term MTFP that is sustainable
- 4.9 The Achieving Better Together Programme recognises changes in strategic context, brought about by changes in both legislation and priority focus areas, including:
 - Wellbeing of Future Generations Act
 - Local Government & Elections Wales Act
 - Additional Learning Needs Act
 - Regionalisation Agenda
 - City Deal & City Centre Regeneration (Swansea Central Phase 1)
 - Smart City and Digital Strategy
 - Responding to Climate Change
 - Ten years of Austerity
 - Covid-19 Pandemic
 - Brexit

The programme intends to meet these new challenges, building upon the successes already achieved as it progresses into phase 3 - Reshape.

4.10 The budget and medium term finance plan will progress through the normal process for approval and help to shape the recovery and focus of the workstreams for 2022/23. The financial planning timetable is available **Appendix**4

5.0 Governance

5.1 The governance structure has undergone a review since the original October 2020 Cabinet report. This showed that two overarching Bodies, a Strategic Recovery Board and a Reshaping Board, would be set up to report to CMT & Cabinet. The structure has since been revised, with just one body now overseeing the programme - The Recovery, Reshaping & Budget Strategy Board ('The Board').



The detailed governance structure, together with details of the membership of The Board, can be seen at **Appendix 2.**

- 5.2 The Recovery, Reshaping & Budget Strategy Board ('The Board'). The board sits monthly and focuses on strategic issues and high level risks that have been identified in relation to the programme. The governance structure, together with details of the membership of The Board, can be seen at **Appendix 2** The Board predominantly oversees and monitors three programmes of work:
 - 1. Phase 2 (Refocus) of Achieving Better Together work-streams
 - 2. The Medium Term Finance Plan
 - 3. The Economic Recovery Fund
- 5.3 Monthly Organisational Cross Cutting & Transformation Steering Group ('Steering Group') sits below The Board. Detailed discussions are conducted at Steering Group meetings in relation to the activities of each Work-stream. Where significant risks / issues are identified at Steering Group, those issues are reported to 'The Board' and the relevant Work stream Lead Officer may be invited to attend a meeting of The Board to provide information as required. Audit Wales have been invited to attend meetings of Steering Group and either attend or request documentation on a regular basis.

5.4 The Recovery, Reshaping & Budget Strategy Board and the Steering group have both meet on a Monthly basis. The actual dates are set out below:

Steering Group (21/22)	Board (21/22)
17th March	14 th April (rescheduled from 8 th April)
27 th April	12 th May
25 th May	9 th June
22 nd June	14 th July
27 th July	8 th September
28 th September	13 th October (Budget)
26 th October	10 th November (<i>Budget</i>)
23 rd November	8 th December (Budget)
28 th December	12 th January
25 th January	9 th February

- 5.5 To support the success of the recovery and transformation programme a new post was created to manage the programme process with the Deputy Chief Executive overseeing the strategy. The Strategic Change Programme Manager was welcomed into post on June 1st 2021.
- 5.6 Policy Development Committees have provided a support function to the programme and work-streams. The Recovery & Future Generation PDC's support the overarching Achieving Better Together work programme, A programme update was shared in July this year and a further update is expected in December 2021. The Recovery & Future Generation PDC's have recently also, received a session on co-production and an update on the Consultation and Engagement Strategy. A workshop on the workforce work-stream is expected to take place in November. These are all projects within the Workforce & Equality work stream.

The work-stream leads are working closely with other PDC's on their individual projects, plans and policies. Examples include, but are not limited to:

Work stream	PDC	Agenda Item	Date
Community Support	People PDC	Volunteering Strategy initial workshop	October 2021
Economy & Environment	Economy, Environment& Infrastructure PDC	Swansea Bay City Deal Skills and Talent business case	September 2021
Community Support	Poverty Reduction PDC	Swansea Council Tackling Poverty Strategy Revision	July 2021

Community	Poverty	Promoting	June 2021
Support	Reduction PDC	Affordable Credit	
		Draft Policy	
Economy &	Economy,	Economic	October/November
Environment	Environment&	Recovery Plan.	2021
	Infrastructure	High Street	
	PDC	Regeneration.	
		Green Fleet Policy	

5.7 To further assist the Achieving Better Together Programme, Swansea Council's Internal Audit carried out an examination of the programme governance and structure during August 2021. An Assurance Level of 'High' has been awarded. This indicates that 'there is a sound system of internal control designed to achieve the programme objectives and the controls are being consistently applied'.

6.0 Conclusions

- 6.1 This paper demonstrates that the recovery and refocus phase is well underway and that the working groups are in place and working through the actions associated with their agendas.
- 6.2 The reporting mechanisms and governance boards are in place and working well.
- 6.3 Due to the uncertainty with COVID implications, the Council has to be vigilant and prepared to revert to response mode if required. However, work is continuing to building the foundations and scope the work of that will be required of the work-streams for the reshaping phase post May 22, as well as undertaking recovery and refocus work.

7. Equality and Engagement Implications

- 7.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:
 - Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.
- 7.2 Our Equality Integrated Impact Assessment process ensures that we have paid due regard to the above.
- 7.3 There are no equality and engagement implications associated with this report.

8. Financial Implications

8.1 There are no direct financial implications associated with this report itself. The programme, its governance and operational delivery, via the work-

streams, will help provide the assurance mechanisms for the duration of the medium term finance plan and ultimately beyond, that the planned savings, but equally the correspondingly larger investment of new resources, will be delivered and resources targeted flexibly and appropriately as the wider environment and financial outlook for the public sector and the wider UK and global economy evolves. The overriding aims are to achieve value for money, remain financially sustainable, directly aid and assist the recovery and ultimately achieve better outcomes, together.

9. Legal Implications

9.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices:

Appendix 1 MTFP – October status

Appendix 2 Governance Structure – Phase 2 **Appendix 3** Work-stream Meeting Schedule

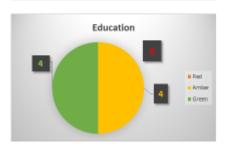
Appendix 4 Medium Term Finance Plan Timetable

Appendix 1 - Medium Term Finance Plan Current Status (Oct. 2021)

MTFP Delivery Tracker Dashboard

Number of savings targets on target by RAG rating





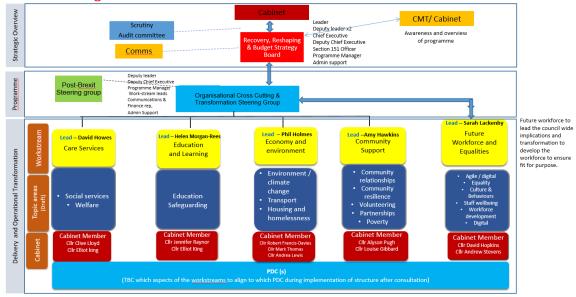




Area	Description	RAG	Plan to Return to Green - Actions
Place	CTU service become commercial operation within 2 year or externalise service (Cm/Ex13)		relocation of service to new depot has now taken place. Some challenges to achieve full saving due to delayed occupation.
Education	Review of Out of County placements / delivery model - dependent on additional special school places		Savings reflected in base budget and will be monitored through PFM. With delay in delivery of new build special school, savings target deferred by a year to reflect further additional special school places as part of proposed interim measures - but savings target should be deliverable through current proposals and with continuing good progress on interim measures.
Education	Home to School Transport - savings identified as part of wider focused scrutiny of nature and spread of educational provision - in addition to the early delivery of £62k post 16 savings in E19 above (unless savings are taken corporately and base budget reduced)		Savings reflected in base budget and will be monitored through PFM. It should be possible to further mitigate the scale of underlying demand and cost pressures across transport provision with continuing scrutiny and review of routes.
Education	ALN Transport - review of spread and nature of STF provision / review of assessment / processes to better promote independent travel and integrate provision with Social Services as part of wider corporate review, led by Transportation (unless savings are taken corporately and base budget reduced)		Savings reflected in base budget and will be monitored through PFM. It should be possible to further mitigate the scale of underlying demand and cost pressures in relation to ALN transport provision with continuing scrutiny and review of nature and spread of specialist provision.
Education	Review of demand and service pressures with need for still tighter mitigation actions to replace the savings targets within the existing MTFP which are undeliverable to the timescale required		Reflected in base budgets and will be monitored through PFM. The need to replace undeliverable savings targets in relation to new walking routes and earlier proposed increases in school meal prices (subsequently unsupported politically) presents a severe challenge against the scale of underlying demand and cost pressures facing non-delegated services. Whilst robust management action can further mitigate the scale of pressures, many are externally driven and inherently outside the control of the Directorate.

Appendix 2 – Governance Structure

Structure and governance



Appendix 3 – Work-stream Meeting Agenda's

Workstreams topic areas	Name of group / board	Organiser / admin support	How often do they meet	How often Date of meetings if do they scheduled meet
Transforming Mental Health Services	Recovery board (Swansea Bay RPB) Chairs – Dave Howes/ Andrew Jarret/ Sian Harrop Griffiths	Lead Dai Roberts – health board Swansea Bay regional team	Bi monthly 17/11/20 19/01/21	17/11/20 19/01/21
Transforming Complex Care	Recovery board (Swansea Bay RPB) Chairs – Dave Howes/ Andrew Jarret/ Sian Harrop Griffiths	Lead – Cathy Dowling – health board Swansea Bay regional team	Bi monthly 17/11/20 19/01/21	17/11/20 19/01/21
Stabilisation and Reconstruction	Community Silver/ Gold (Swansea Bay RPB)	Chairs Dave Howes/ Andrew Jarret / Hillary Dover Swansea Bay regional team	Twice weekly silver Thrice weekly Gold	12/11/20 ongoing 13/11/20 ongoing
Remodelling Acute Health and Community Services	Community Silver/ Gold (Swansea Bay RPB)	Chairs Dave Howes/ Andrew Jarret / Hillary Dover Swansea Bay regional team	Twice weekly silver Thrice weekly Gold	12/11/20 ongoing 13/11/20 ongoing

Care Services – (David Howes)

Education and Learning – (Helen Morgan-Rees)

Workstreams topic areas Name of group / board Develop and embed the benefits of education Continuity of Learning Strategy Group blended learning approach to education Secondary Curriculum and Selfassessment Network Develop and embed support for ALN PSA Sub Group Develop and embed support for ALN ALN Strategic Board Bafeguarding and wellbeing Special School Task Group HoS and Education Safeguarding Officer meetings Education PFM Trade Unions Education Business Meeting Education Business Meeting Build on benefits for learners from QEd Programme Board	Strategy Damien Beech	How often do they meet	Date of meetings if
σ z		•	scileunieu
z		Monthly	16 th of the month Meeting Dec/.lan and Feb/March
z	and Self- Rob Davies		
z	David Bawden/Chris	Twice yearly	Dates to be set
z	Rees		
	Claire Griffiths	Half Termly	12/01/21, 15/04/21, 29/06/21
	oup Jo Holdsworth	Monthly	Second Thursday of the month
	Kate Phillips/Lisa Collins	Monthly	18th of the month
	eetings Andrea Rees/Claire	Monthly	Third Monday of the month
	Griffiths	,	•
	Natalie Gedrych	Monthly	First Tuesday of the month
	Natalie Gedrych	Fortnightly	Every other Tuesday
	eting		
21st century schools and structural	John O'Brien	Monthly	Fourth Tuesday of the month
maintenance programmes QEd Delivery Group	John O'Brien	Monthly	First Wednesday of the month
Review of nature, location and QEd Operational Meeting	ng John O'Brien	Monthly	Dates in the calendar
and access to sustainable home to QEd Programme Board school transport	John O'Brien	Monthly	Fourth Tuesday of the month
Build on attainment levels to improve Update to Strategic Leads the quality and skills of the labour Board from Pam Cole (Quality force as well as support for other actions to the force of the labour for other actions to the labour for other for	rds Pam Cole Quality ing	Twice yearly	Dates TBC
imate	Andrea Rees/Claire	Termly	09/02/21, 25/05/21
Group		Half Termly	14/12/20, 11/01/21, 08/03/21,
EDSLT	Andrea Rees/Claire Griffiths		12/04/21, 21/06/21

Future Workforce and Equalities – (Sarah Lackenby)

Workstreams topic areas	Name of Group / board	Organiser /admin support	How often do they meet	Date of meetings if scheduled
Home working and Agile working	Agile Working Task Group	Becky Jones	Monthly	25 th of each month
Digital transformation and digital first approach	Digital Board	Sarah Topliss	Monthly	Resuming from January 2021
Workforce and organisational development plans (as part of recovery specifically linked to agile working)	Agile Working Task Group	Becky Jones / Wyn Mathews	Monthly	25 th of each month
Review all policies to take account of new ways of working specifically linked to agile working	Agile Working Task Group	Becky Jones / Wyn Mathews	Monthly	25 th of each month
Culture & Behaviours (as part of recovery specifically linked to agile working)	Agile Working Task Group	Becky Jones / Wyn Mathews	Monthly	25 th of each month
Staff wellbeing (as part of recovery specifically linked to agile working)	Agile Working Task Group	Becky Jones / Wyn Mathews	Monthly	25 th of each month
Hours of work (as part of recovery specifically linked to agile working)	Agile Working Task Group	Becky Jones / Wyn Mathews	Monthly	25 th of each month
More agile and effective decision making and bringing the learning into the development of our accountability framework	Leadership Team CMT	Adam Hill / Liz Edmonds	Monthly	

Community Support – (Amy Hawkins)

Workstreams topic areas	Name of group / board	Organiser / Admin support	How often do they meet	Date of meetings if scheduled
Engagement of communities in concerted actions that promote shared identity, social cohesion and broader self-understanding.	Community Response Third Sector Liaison Group Swansea Poverty Partnership Forum PSB	Amy Hawkins / Anthony Richards Jane Whitmore / Spencer Martin Anthony Richards / Sian Denty PSB Team	Weekly Monthly Quarterly Quarterly	Various
Reflect and address community concerns.	Friends of Forums (e.g. Halls and Parks) Community Buildings Network, Citizen's Panel, Family Support Network, Project Groups e.g. Copperworks	The groups are being mapped out via the Third Sector Compact Group	Various	Various
Facilitate, promote and influence joined up solutions within the Council, Third Sector and other statutory and non-statutory partners in Swansea and encourage the continuation of community relationships established both pre Covid and during the response.	Community Response Third Sector Liaison Group West Glamorgan Citizen Forum and Coproduction Group	Amy Hawkins / Anthony Richards Jane Whitmore / Spencer Martin SCVS / Regional Partnership Team	Weekly Monthly Quarterly	Various
To work with the Third Sector to continue delivering quality projects and services with and for community members.	Third Sector Liaison Group West Glamorgan Citizen Forum and Coproduction Group	Jane Whitmore / Spencer Martin SCVS / Regional Partnership Team	Monthly Quarterly	Various
Develop effective coproduction, consultation and communication mechanisms with partners supporting the various partnership groups, including; housing, poverty partnership forum and the Poverty Truth Commission.	West Glamorgan Citizen Forum and Coproduction Group Poverty Partnership Forum Swansea Coordinated Crisis Support Programme Swansea Food Poverty Network & Einancial Inclusion Steering Group	SCVS / Regional Partnership Team Anthony Richards Tackling Poverty Service Tackling Poverty	Quarterly Quarterly Monthly Bi- monthly / Quarterly	January

Community Support – (Amy Hawkins) Continued......

Workstreams topic areas	Name of group / board	Organiser / Admin support	How often do they meet	Date of meetings if scheduled
Develop effective coproduction, consultation and communication mechanisms with partners supporting the various partnership groups, including; housing, poverty partnership forum and the Poverty Truth Commission.	West Glamorgan Citizen Forum and Coproduction Group Poverty Partnership Forum Swansea Coordinated Crisis Support Programme Swansea Food Poverty Network & Financial Inclusion Steering Group Swansea Poverty Truth Commission	SCVS / Regional Partnership Team Anthony Richards Tackling Poverty Service Tackling Poverty Service Service Service	Quarterly Quarterly Monthly Bi- monthly / Quarterly Monthly	January
Tackling Poverty Monitor and review the provision of welfare to those affected and identify gaps or areas for focus To develop a joint, holistic response to poverty and population health To review and identify how the council can support residents in terms of Debt, poverty, financial support etc Identification of vulnerable people affected by or impacted on by the crisis	Poverty Partnership Forum Swansea Coordinated Crisis Support Programme Swansea Food Poverty Network & Financial Inclusion Steering Group Swansea Poverty Truth Commission Financial Inclusion Steering Group	Anthony Richards Tackling Poverty Service Service SCVS & Partners	Quarterly Monthly Bi- monthly / Quarterly Monthly	January
To work with the Third sector and community groups to develop and promote volunteers' meaningful contributions to service delivery, sustainability and development of projects and initiatives.	Third Sector Liaison Group Regional Third Sector / Community Response Group Community Response	Jane Whitmore / Spencer Martin SCVS / Regional Partnership Team Amy Hawkins / Anthony Richards	Monthly Weekly Weekly	Various
To work with the Third sector and community groups to understand the future challenges and emergencies, and define and embed in plans the role they play in the future.	Third Sector Liaison Group Community Response West Glamorgan Citizen Forum and Coproduction Group	Jane Whitmore / Spencer Martin Amy Hawkins / Anthony Richards SCVS / Regional	Monthly Weekly Quarterly	Various

Community Support – (Amy Hawkins) Continued......

Workstreams topic areas	Name of group / board	Organiser / Admin support		How Date of of of of the definition of the defin
To work with the Third sector and community groups to understand the future challenges and emergencies, and define and embed in plans the role they play in the future.	Third Sector Liaison Group Community Response West Glamorgan Citizen Forum and Coproduction Group	Jane Whitmore / Spencer Martin Amy Hawkins / Anthony Richards SCVS / Regional Partnership Team	Monthly Weekly Quarterly	Various
Formally recognise and celebrate the contribution and quality services of Third Sector and community organisations in Swansea.	Third Sector Liaison Group Regional Third Sector / Community Response Group Regional Recovery Board	Jane Whitmore / Spencer Martin SCVS / Regional Partnership Team Regional Partnership Team	Monthly Weekly Bi- monthly	Various
To develop plans to connect volunteering opportunities within the Council.	Third Sector Liaison Group	Jane Whitmore / Spencer Martin	Monthly	Various
To consider future requirements for supporting the Third Sector.	Third Sector Liaison Group	Jane Whitmore / Spencer Martin	Monthly	Various
Work with the community to coproduce the recovery process.	West Glamorgan Citizen Forum and Coproduction Group	SCVS / Regional Partnership Team	Quarterly Various	Various

Economy and Environment - (Phil Holmes)

Workstreams topic areas	Name of Group	Organiser /Admin support	How often do they meet
Develop plans transport links and networks – working across the city, region and nationally	Regeneration Programme Board	Planning & City Regeneration	Monthly
Develop an economic development plan – connecting training and skills, colleges and universities, with business and manufacturing.(Regional Learning and Skills Partnership, Swansea Skills Partnership, Careers Wales)?	Regeneration Swansea	Planning & City Regeneration	Monthly
Development of the digital infrastructure	Regeneration Programme Board	Planning & City Regeneration	Monthly
Increase promotion and provision in active travel	Regeneration Programme Board	Planning & City Regeneration	Monthly
Lead the development and attraction of big business to stimulate development and workforce	Regeneration Programme Board	Planning & City Regeneration	Monthly
Aspirational to real development plans to attract inward investment	Regeneration Swansea	Planning & City Regeneration	Monthly
Joint strategy and action plan with BID to help offer support to new business and links to development and innovation schemes	Regeneration Swansea	Planning & City Regeneration	Monthly
Develop a strategy for encouraging or building new homes	Housing Futures Programme Board	Housing & Public Protection	Monthly
Develop a Renovation and improvement programme for existing properties, for example the conversion of empty properties or those previously used for commercial purposes (office space and other buildings will no longer be required, as work from home or agile will be the new normal for greater numbers of employees and turn these into additional affordable housing).	Regeneration Swansea	Planning & City Regeneration	Monthly
Improving the standards of private rental sector and social rental sector	Regional Housing Partnership	Housing & Public Protection	Monthly
Support the homeless in provision of housing and	Regional Housing	Housing & Public Protection	Monthly

Economy and Environment - (Phil Holmes) Continued

Workstreams topic areas	Name of Group	Organiser /Admin support	How often do they meet
Improving the standards of private rental sector and social rental sector	Regional Housing Partnership	Housing & Public Protection	Monthly
Support the homeless in provision of housing and support services	Regional Housing Partnership	Housing & Public Protection	Monthly
Review the Council's Climate Change Action Plan	Climate Change Working Group	Rachel Lewis	monthly
Continue to review how we can reduce our impact on Climate Change within the services and operations	Climate Change Working Group	Rachel Lewis	monthly
How Swansea Council will ensure equality and maximise the support and assistance offered by service changes on residents and the community with protected characteristics			

Appendix 4 - Medium Term Finance Plan Timetable Cyngor Abertawe Swansea Council



Four-Year Budget Process Project Timeline

Area of Work		9	Timeline and Date							
	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Reshaping Board budget scene setting and political steer on: Commercial / income aspiration, Council Tax levels, Priority service areas including vacancy monitoring / contract and waiver monitoring. This direction will guide			11th	8th						
next steps							,			l.
Directors and HoS work on savings / commercial proposals using MTFP and tracker as the base. First draft of issues to CMT in October				29/30th						
CMT cross-Directorate discussion on proposals to ensure no double counting and to discuss priorities / resources /					6th					
budget gaps / In Extremis-Stopping Services etc Directorates to discuss details with Cabinet Members					By 13/14th					
CFO paper on overall first draft proposals to CMT			4th		13/14(11					+
UK Government 1 year Spending Review announced			401			2				
Budget week papers issued				9th		-				
Budget Reshaping Board Meetings – Directorates				Jui	11th & 18th	3rd & 8th				
Confirmed (Ctrl) ▼					1001	Our				
Autumn budget statement to Council (verbal)						4th				
Review of reserves to Council			-			4th	*			
Cabinet / CMT for plan B/C/D if gaps following budget						25th				
week Final proposals deadline		-	- 10		*	30th				-
CMT on capital, revenue, consultation and EIA		9	- 4			24th				+
First draft budget report						30th				2
Corporate Briefing	4					OULI	2nd			
WG provisional budget – may be b/fwd							20			
Provisional Local Government Settlement - may be b/fwd							21			
Meeting with all Trade Unions							9-14			1
Meeting with Headteachers and School Budget Forum	*	1					9-14			1
Cabinet (Proposals and update)	4						16	20		
Public Consultation starts							17			
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S188 Letter sent to Trade Unions							17			_
Staff Consultation sessions start							17			
Budget adapted based on feedback								31		
Staff and Public Consultation end								31		
Final report to Corporate Briefing									3	
Final report to Cabinet									17	
Final budget to Council and setting of Council Tax										3
WG final budget										1
Final Local Government settlement										7
Reserve budget and Council Tax Council (if needed)										10
LEGAL DEADLINE										11