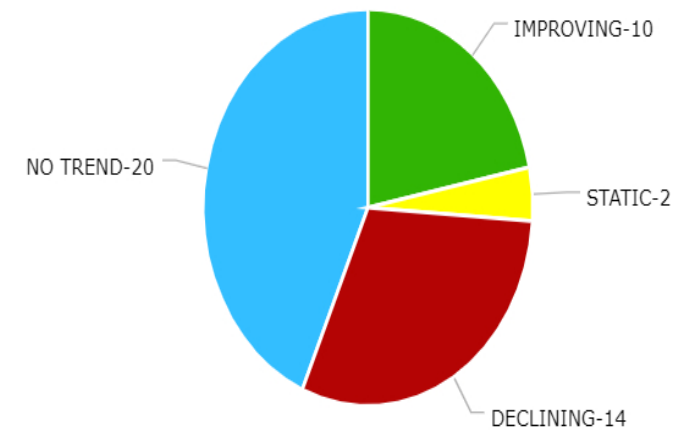


Corporate Performance Management Report Q3 2021/2022

Performance compared to same Period of previous year

2021/2022 Quarter 3



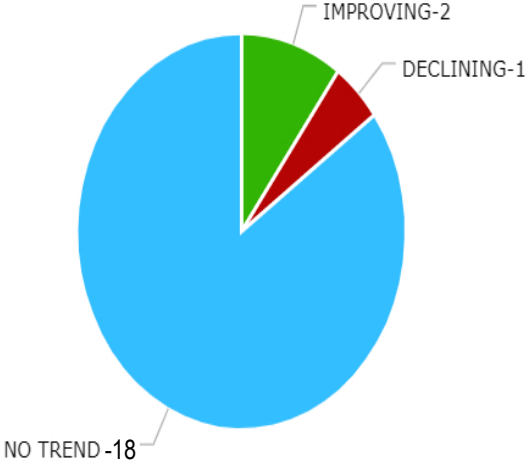
Performance compared to the same period of the previous year:

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

As anticipated the Winter period has proved particularly challenging not least with the emergence of a new variant of covid. Whilst the success of the vaccination program has limited the kinds of harms that our population experienced this time last year, the impact of widespread community infection has further depleted our health and care workforce and led to further delays or limitations on the type of care and support we have been able to provide. Given that context overall performance has continued to hold up remarkably well and this pays further testament to the incredible efforts of our workforce. Our plans to recover health and care services, to deal with backlogs and to best respond to the changed needs of our population have been further delayed by this latest wave of covid infection. Our capacity and ability to report and manage performance remains significantly compromised by the new national care management recording system (WCCIS) that we have adopted. Our immediate priorities remain to focus on the well-being of our workforce so that they can continue to deliver safe care and support to those individuals and their carers with the most urgent need whilst incrementally resuming arrangements that provide a broader span of support across the continuum of need.

Performance compared to same Period of previous year

2021/2022 Quarter 3



Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
AD011a ↑ The total number of packages of reablement completed during the period which: a) Reduced the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				See AD011C below. As a percentage, the number of completed packages of care with reduced support in Qtr 3 remains the same as quarter 2 which is 5%.
	Result			7	
	Target				
	Trend			No Data	
	Num			7	
	Den				
AD011b ↓ The total number of packages of reablement completed during the period which: b) Maintained the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				See AD011C below. As a percentage, the number of completed packages of care where there was a continued need for support in Qtr 3 remained the same as quarter 2 which is 30%.
	Result			40	
	Target				
	Trend			No Data	
	Num			40	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
AD011c ↑ The total number of packages of reablement completed during the period which: c) Mitigated the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				Due to Covid and the impact on staffing levels, internally and externally with handbacks for community reablement and temp closure of residential reablement, the number of people who could be offered reablement was reduced from the previous quarter. As a percentage, the number of completed packages of care where the need for support was mitigated in Qtr 3 did reduce from 49% to 39%. However the needs of the service users discharged from hospital to reablement were more complex.
	Result			51	
	Target				
	Trend			No Data	
	Num			51	
	Den				
AD011d ↓ The total number of packages of reablement completed during the period which: d) Neither reduced, maintained nor mitigated the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				See AD011C above. As a percentage, the number of completed packages of care where the need for support was not mitigated/maintained in Qtr 3 did increase from 16% to 26%. However the needs of the service users discharged from hospital to reablement were more complex.
	Result			34	
	Target				
	Trend			No Data	
	Num			34	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>AD017 ↑</p> <p>The number of Care and Support plans that were due to be reviewed during the period that were completed within statutory timescales</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	<p>RAG</p> <hr/> <p>Result</p> <hr/> <p>Target</p> <hr/> <p>Trend</p> <hr/> <p>Num</p> <hr/> <p>Den</p>				<p>As a result of the implementation of our new care management recording system, we are not yet able to provide this figure. However we are confident we will be able to provide for the next quarter.</p>
<p>AD024 ↑</p> <p>The total number of enquiries completed within 7 working days from the receipt of the reported alleged abuse.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	<p>RAG</p> <hr/> <p>Result</p> <hr/> <p>Target</p> <hr/> <p>Trend</p> <hr/> <p>Num</p> <hr/> <p>Den</p>			<p>147</p> <hr/> <p>No Data</p> <hr/> <p>147</p>	<p>The safeguarding team are providing more consultations focusing on preventative approaches and this has resulted in less formal enquiries and can take longer than seven days.</p>

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
CA005a ↕ The number of carers assessments completed for adults during the period where: a) Needs could be met with a carer's support plan or care and support plan NO GRAPH DISPLAYED First Year of Reporting	RAG				Positively we are seeing an increase in the number of carers assessments completed as a result of our ongoing work to provide support to the carers in our community. 106 Assessments were completed in Qtr3, equating to 53.8% being providing with care and support (49% in Q2).
	Result			57	
	Target				
	Trend			No Data	
	Num			57	
	Den				
CA005b ↑ The number of carers assessments completed for adults during the period where: b) Needs were able to be met by any other means. NO GRAPH DISPLAYED First Year of Reporting	RAG				See CA005a above. 44 equates to 41.5% , therefore a reduction from Q2 which was 44%
	Result			44	
	Target				
	Trend			No Data	
	Num			44	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CA005c ↑</p> <p>The number of carers assessments completed for adults during the period where: c) There were no eligible needs to meet..</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>See CA005a above. 5 equates to 4.7%, therefore remaining very similar to Q2 which was 5%</p>
	Result			5	
	Target				
	Trend			No Data	
	Num			5	
	Den				
<p>CFS11a ↓</p> <p>The number of children Being Placed on the Local Authority's Child Protection Register (CPR) within the Period.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>There has been an increase over the last quarter of children being placed on the child protection register however we have also seen a number of children ending their registration period. Overall the number of children on the register has remained consistent.</p>
	Result			69	
	Target				
	Trend			No Data	
	Num			69	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
<p>CFS19a ↑</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>CFS19a High is Good</p> <table border="1"> <caption>Data for CFS19a Chart</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>50%</td> <td>70%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>90%</td> <td>85%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>2020/21</td> <td>90%</td> <td>90%</td> <td>95%</td> <td>85%</td> </tr> <tr> <td>2021/22</td> <td>70%</td> <td>70%</td> <td>85%</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	50%	70%	90%	90%	2019/20	90%	85%	85%	90%	2020/21	90%	90%	95%	85%	2021/22	70%	70%	85%	-	RAG	RED			<p>As we continue to adapt and develop our knowledge of using our new IT system (WCCIS) , we have seen an increase compared to Q2 in the number of visits completed to children on the Child Protection Register that have been recorded on time.</p>
	Year	Qtr1	Qtr2	Qtr3	Qtr4																									
	2019/20	50%	70%	90%	90%																									
	2019/20	90%	85%	85%	90%																									
	2020/21	90%	90%	95%	85%																									
	2021/22	70%	70%	85%	-																									
	Result	83.90%	95.59%	85.92%																										
Target	90.00%																													
Trend	DECLINING	IMPROVING	DECLINING																											
Num	224	260	183																											
Den	267	272	213																											
<p>CFS19b ↑</p> <p>The Number of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>Support has been provided over the last quarter to staff to help develop their use of our new system (WCCIS). We have seen an increase in visits to children on the register recorded on time on the system during this time.</p>																									
	Result			183																										
	Target																													
	Trend			No Data																										
	Num			183																										
	Den																													

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CFS2 (CH039) ⚠</p> <p>The number of Looked After Children (LAC) at end of the period.</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>RED</p> <p>567</p> <p>520</p> <p>DECLINING</p> <p>567</p>	<p>557</p> <p>IMPROVING</p> <p>557</p>	<p>490</p> <p>IMPROVING</p> <p>490</p>	<p>Despite the challenges on the workforce and our population during the pandemic, the service has managed to continue to successfully deliver its strategy to help children and young people to remain living safe and well with their families.</p>
<p>CFS24 ⚠</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>AMBER</p> <p>1607</p> <p>1600</p> <p>DECLINING</p> <p>1607</p>	<p>1367</p> <p>IMPROVING</p> <p>1367</p>	<p>1291</p> <p>IMPROVING</p> <p>1291</p>	<p>This decrease compared to the same period last year reflects the positive impact of implementing our early help model and strategy; reducing the need for statutory intervention and working with families at an earlier point.</p>

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CFS25 ↕</p> <p>The number of Children / Young People supported by the Early Help Hubs at the end of the period</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>During the last quarter the volume of work increased in the Early Help Hubs, resulting in an increase of allocation of work to support families. This is in part attributable to the ability to introduce more face to face work as Covid restrictions relaxed. And also aligns to our strategic intentions described in our approach to prevention and early intervention.</p>
	Result			850	
	Target				
	Trend			No Data	
	Num			850	
	Den				
<p>CFS26 ↕</p> <p>The Number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on to the Integrated Safeguarding Hub.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>The number of contacts passed to the Integrated Safeguarding Hub increased during the last quarter and was a lot higher than we would usually anticipate (60-80). We review cases on a weekly basis that are passed to the Integrated Safeguarding hub to check the consistency in applying the right threshold. We can see a rise in referrals linked to domestic abuse; another sign of the negative impact of Covid on families.</p>
	Result			109	
	Target				
	Trend			No Data	
	Num			109	
	Den				


Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CFS2b ↑</p> <p>The number of children ceasing to be looked after (LAC) within the Period.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>Refer to comments in CFS2. In addition, the service has maintained its targeted approach to discharging care orders through seeking Special Guardianship Orders for children, where this is in the best interests of the child and in line with their plan for permanence.</p>
	Result			33	
	Target				
	Trend			No Data	
	Num			33	
	Den				
<p>CH015 ↑</p> <p>The total number of children with a care and support plan at the end of the period.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>Positively we are seeing an increase in the number of Care and Support plans in place as staff are supported to continue to develop their skills in using the new IT system (WCCIS).</p>
	Result			833	
	Target				
	Trend			No Data	
	Num			833.	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
CH026 ↕ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period. NO GRAPH DISPLAYED First Year of Reporting	RAG				Please refer to comments in CFS11a
	Result			200	
	Target				
	Trend			No Data	
	Num			200.	
	Den				
CH036 ↑ The number of children being removed from the Local Authority's Child Protection Register (CPR) within the Period. NO GRAPH DISPLAYED First Year of Reporting	RAG				Please refer to comments in CFS11a. In addition, there is weekly assurance checks looking at the children removed from the register to ensure the decisions are proportionate and evidence based.
	Result			68	
	Target				
	Trend			No Data	
	Num			68	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
CH037b  The number of children becoming Looked After (LAC) within the Period.	RAG				Please refer to comments in CFS2
	Result			29	
	Target				
NO GRAPH DISPLAYED First Year of Reporting	Trend			No Data	
	Num			29	
	Den				

During the third quarter, Swansea schools have faced greater disruption to education than seen in the first two quarters, because of Covid-19. The impact of Covid-19 on how schools operate is significant with the maximum control measures utilised for on-site learning in nearly all schools during quarter three. The negative effect on school attendance and examination year groups remains significant.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government and in key stage 4 and A Level year groups the awarding of grades has been determined by schools themselves. School monitor levels of achievement in reading and mathematics closely. Intervention is supported by Welsh Government funding to help learners catch up.

Evidence from school improvement monitoring visits indicate good support for continuity of learning, appropriate accelerated learning for reading and mathematics as well as preparation for the new Curriculum for Wales. School councils provide valuable feedback to support planning. Support for vulnerable learners has remained stable during the reporting period. Additional counselling services have been actioned to support emotional wellbeing in school aged children and young people.

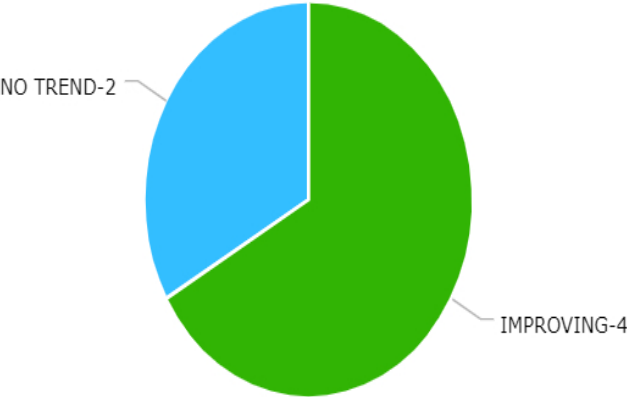
Greater access to Welsh medium schools has progressed well with handover of three new assets complete. A new ten-year strategic plan for Welsh has progressed through the consultation stage. Planning to improve the school estate and enhance the facilities for learners, as part of creating better learning communities, has progressed across three new projects in secondary schools.

Attendance in Swansea schools remains lower than usual because of Covid-19. Similar rates of lower attendance are seen in local authorities across Wales. The numbers of learners being excluded is growing and requires further careful monitoring. The rate of permanent exclusions has doubled compared to the same period last year. However, similar increased rates of exclusion are seen in local authorities across Wales.

Digital capacity to support the skills agenda is improving through the schools' infrastructure programme. Advice and guidance for vocational education and careers is developing well despite Covid-19. Keeping learners in education, employment and training remains a high priority outcome with effective prevention activities in place. The work towards implementing a new legislative framework to help learners with additional learning continues to progress well.

Performance compared to same Period of previous year

2021/2022 Quarter 3



Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG	GREEN																												
	Result	17	18	20																										
	Target	15																												
	Trend	DECLINING	IMPROVING	IMPROVING																										
	Num	17	18	20																										
	Den																													
<p>BBMA4 HIGH is Good</p> <table border="1"> <caption>BBMA4 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>2</td> <td>17</td> <td>21</td> <td>36</td> </tr> <tr> <td>2019/20</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td> </tr> <tr> <td>2020/21</td> <td>17</td> <td>18</td> <td>18</td> <td>38</td> </tr> <tr> <td>2021/22</td> <td>2</td> <td>18</td> <td>20</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	2	17	21	36	2019/20	14	15	16	17	2020/21	17	18	18	38	2021/22	2	18	20						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	2	17	21	36																										
2019/20	14	15	16	17																										
2020/21	17	18	18	38																										
2021/22	2	18	20																											
EDU015a ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG	RED																												
	Result	9.30%	1.27%	40.70%																										
	Target	50.00%																												
	Trend	No Data	DECLINING	IMPROVING																										
	Num	4	1	11																										
	Den	43	79	27																										
<p>EDU015a HIGH is Good</p> <table border="1"> <caption>EDU015a Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>8%</td> <td>2%</td> <td>8%</td> <td>5%</td> </tr> <tr> <td>2020/21</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>10%</td> </tr> <tr> <td>2021/22</td> <td>60%</td> <td>65%</td> <td>40%</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	8%	2%	8%	5%	2020/21	0%	0%	0%	10%	2021/22	60%	65%	40%						The one statement writer for the department was off on sick, returning on a phased (lighter duties) basis during this period. Three case work assistants also absent.					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2019/20	8%	2%	8%	5%																										
2020/21	0%	0%	0%	10%																										
2021/22	60%	65%	40%																											

Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
EDU015b ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG	RED			The one statement writer for the department was off on sick, returning on a phased (lighter duties) basis during this period. Three case work assistants also absent.
	Result	9.30%	7.14%	61.10%	
	Target	60.00%			
	Trend	No Data	DECLINING	IMPROVING	
	Num	4.	1	11	
	Den	43	14	18	
<p>EDU015a HIGH is Good</p>	RAG	AMBER			Attendance for this period is lower than normal due to the effect of the pandemic.
	Result	93.90%		90.09%	
	Target	94.00%			
	Trend	DECLINING	No Data	No Data	
	Num	2171906		1930647	
	Den	2312877		2142962	
<p>EDU016a (Termly) HIGH is Good</p>					

Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
EDU016b (PAM008) ↑ Percentage of pupil attendance in secondary schools	RAG	GREEN			Attendance for this period is lower than normal due to the effect of the pandemic.																									
	Result	93.01%		86.06%																										
	Target	93.00%																												
	Trend	DECLINING	No Data	No Data																										
	Num	1715781		1502496																										
	Den	1844807		1745888																										
<p>EDU016b (Termly) HIGH is Good</p> <table border="1"> <caption>EDU016b (Termly) Data</caption> <thead> <tr> <th>Year</th> <th>Spring</th> <th>Summer</th> <th>Autumn</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>94%</td> <td>94%</td> <td>94%</td> </tr> <tr> <td>2019/20</td> <td>93%</td> <td>93%</td> <td>93%</td> </tr> <tr> <td>2020/21</td> <td>94%</td> <td>No Data</td> <td>No Data</td> </tr> <tr> <td>2021/22</td> <td>90%</td> <td>86%</td> <td>86%</td> </tr> </tbody> </table>	Year	Spring	Summer	Autumn	2018/19	94%	94%	94%	2019/20	93%	93%	93%	2020/21	94%	No Data	No Data	2021/22	90%	86%	86%										
Year	Spring	Summer	Autumn																											
2018/19	94%	94%	94%																											
2019/20	93%	93%	93%																											
2020/21	94%	No Data	No Data																											
2021/22	90%	86%	86%																											
POV07 ↑ The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG	GREEN																												
	Result	1710	2958	6002																										
	Target	1200																												
	Trend	IMPROVING	IMPROVING	IMPROVING																										
	Num	1710	2958	6002																										
	Den																													
<p>POV07 HIGH is Good</p> <table border="1"> <caption>POV07 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1000</td> <td>1200</td> <td>1500</td> <td>1800</td> </tr> <tr> <td>2019/20</td> <td>500</td> <td>1000</td> <td>1500</td> <td>2500</td> </tr> <tr> <td>2020/21</td> <td>1000</td> <td>3500</td> <td>6500</td> <td>2000</td> </tr> <tr> <td>2021/22</td> <td>4500</td> <td>6000</td> <td>6000</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	1000	1200	1500	1800	2019/20	500	1000	1500	2500	2020/21	1000	3500	6500	2000	2021/22	4500	6000	6000						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	1000	1200	1500	1800																										
2019/20	500	1000	1500	2500																										
2020/21	1000	3500	6500	2000																										
2021/22	4500	6000	6000																											

Quarter 3 results against our performance measures are largely positive, however, some indicators are showing downward trends when compared against results for last year, or against the last monitoring period. Where relevant, explanatory comments have been provided based on the specific circumstances prevailing. As reported previously in quarters 1 & 2, the effects of Covid on the construction sector continue to have an impact on project delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials are having an impact on programme and construction costs. Dialogue continues with our contractors and all available countermeasures are being explored to mitigate the impacts of these issues. Despite this our major regeneration priorities have continued to make substantial progress on site during quarter 3. The Copr Bay works have continued to make significant visible progress with the arena, bridge, residential block, MSCP, and church hall all significantly advanced and nearing practical completion. The Arena opening events are scheduled for March 2022, with fire safety events scheduled for February 2022. ATG have taken partial possession to commence their fit-out contracts.

The Shaping Swansea procurement has been concluded with the selection of Urban Splash as the Council's private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City. Discussions are underway to complete the legal contracts to formalise the selection and commence design work on phase 1 sites.

The Castle Square redevelopment project has taken a significant step forward with allocation of capital budget for its delivery. Detailed design work is now ongoing. The Public Sector Hub project at the former BHS building has made significant progress. Planning permission has now been secured and the Transforming Towns formal grant funding award is imminent. Works have also now commenced on the Kingsway Employment Hub building to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay.

Wind Street works are now substantially complete, with all snagging and outstanding installations to be complete by end January 2022. Substantial progress has also been achieved at the Hafod Copperworks Powerhouse project with works completion targeted for May 2022. Works have also now commenced to deliver the Palace Theatre refurbishment project with works completion targeted for November 2022.

As previously reported, the delivery of actions within the Swansea Economic Recovery Action Plan is also ongoing. The action plan, that was prepared in partnership with key stakeholders, and that is supported by deployment of the Council's economic recovery fund, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The City Centre re-purposing study has been approved by Cabinet and initial projects are under consideration. The Council has also led the production of the Regional Economic Delivery Plan in collaboration with other authorities in the region. This work is now complete and will report to Cabinet in January for adoption of the strategy and its accompanying action plan. The plan identifies transformational project investment in the region that will attract funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years.

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

Further slippage has been experienced during this current year, again due to on-going impact of Covid and issues such as the shortage of contractor capacity, skilled labour and materials which has affected programme delivery. The investment aims and objectives remain the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. Over the course of this financial year, the Council intends to deliver planned repairs and improvements to the following number of dwellings:- Kitchens and bathrooms - Initial target of 700 completions to be exceeded, 797

- - External fabric envelope upgrades (reroofing and insulation, weatherboards and rainwater goods, insulated render and replacement high performance windows) - Initial target 456 completions reduced to 300 by end of financial year.
- - Chimney removals or rebuilds. Initial target of 661 reduced to 385 by end financial year.
- - 475 high performance combination boilers - Initial target to be delivered
- - Garden upgrades to improve safety and security - Initial target 3,700 revised to 2,200 by end of financial year.
- - Fire safety improvement work - High and medium rise blocks of flats and sheltered housing complexes including installation of sprinkler systems. Programmed work behind target as number of projects require retender due to lack of contractor responses.
- - Smoke alarm systems in sheltered housing complexes - Initial target 2,000 reduced to 1,800 by end of financial year.
- - Electrical re-wires to ensure installations comply with the prevailing regulations. Initial target 537 revised to 400 by end of financial year
- - New passenger lifts at Jeffreys Court flats. One lift completed, second on-going, completion July 2022.

A further element of work, to help meet future decarbonisation targets of social housing, has been integrated in this year's programme. Solar PV panels and battery storage to generate energy for the benefit of 137 households has been included as part of external envelope upgrades. Due to shortage of suitably qualified and experienced engineering consultants, it has been difficult to procure the necessary design skills. A consultant has now been identified and designs for the 6 sites started. It is anticipated all the work on these projects will commence during 2022/3.

The above mentioned projects are just some of the headline work streams we continue to deliver as part of a wider programme of repairs, maintenance and improvements which forms the WHQS Compliance Capital Programme. At the end of the financial year, the Council will collate data from completed improvement works to demonstrate achievement of WHQS compliance as is defined in statutory guidance. From April 2022, capital programme for WHQS will pass from a compliance target to a maintenance phase of the WHQS. Welsh Government are reviewing the current WHQS and set to introduce a new version which will become WHQS2. It is expected the new WHQS2 will introduce decarbonisation and fire safety targets for social landlords and will come into effect in April 2023. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report at the end of the final quarter on the recruitment and training opportunities the programme provided during 2021/22.

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

As part of the Welsh Government Phase 2 planning for homelessness, the Council is also developing 8 one bedroom homes at a former Education site in Uplands. The conversion of the existing building has been completed and is now occupied, and the 4 off site-manufactured pods will be ready for occupation in March 2022. A further 20 x1 bedroom acquisitions are planned for 21/22, as well as 6 acquisitions utilising Integrated Care Fund (ICF). Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.

A planning application has been approved to convert a former social services property in Gorseinon into 2 x 3 bedroom homes. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building will be demolished to make way for new affordable housing.

Cabinet has also been asked to approve the appropriation of 3 sites from the General Fund to develop for affordable housing, and concept plans are now being developed for these sites. The demolition of the former Clase DHO will also be starting in February 2022, as part of the Creswell Road development of 9 new

homes.

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

Quarter 3 took us up to Christmas and included the reintroduction of our festive marketing and events programme. Halloween, Guy Fawkes and Christmas events were permitted and the feedback for these, especially the long awaited Christmas Parade, was exceptional.

Support for the community continued through the provision of grants for tourism accommodation, freelance artists, sports clubs and organisations, which helped provide a much needed boost on the road to 'recovery' as restrictions continued to ease.

Planning permission was gained for the new Skate Park at Mumbles, and work is underway to ensure the Community Council can deliver this as planned. At the same time, an exciting announcement to provide extra funding for skate facilities across the city was welcomed and provided another dimension to the play, leisure and recreation facilities in development.

Unfortunately, as we approached Christmas new restrictions were introduced, meaning the very popular Panto at Swansea Grand theatre had to be cancelled at the end of December, due to the cost of presenting to a socially distanced audience outweighing the income we could achieve. Waterfront Winterland similarly had to close its doors and the Christmas events planned for the Brangwyn Hall were also cancelled. Whilst restrictions didn't mean that wider leisure facilities and attractions had to close, more restrictive measures regarding capacities and impact on consumer confidence disrupted business/trade through December. We would normally see a peak in early January of gym membership and activity registrations, but the impact of restrictions won't be fully known until next quarter close.

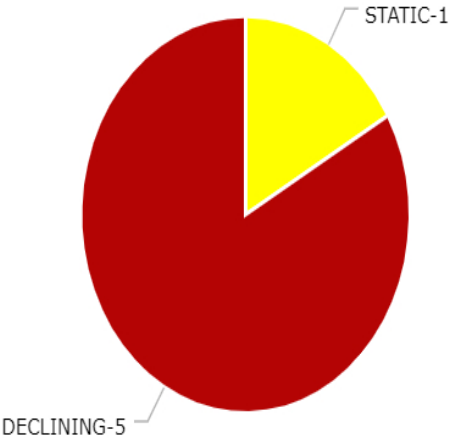
On a positive note, despite significant staff absences due to Covid, our Leisure facilities and outdoor attractions managed to remain open through the peak of the latest wave, unlike a number of major and neighbouring cities, which faced forced closures due to staffing pressures.

The year ended on a high as we tested the new digital skin on the Arena, and saw the extraordinary impact Copr Bay can have on the city and the prospects of this new space creating a distinct and remarkable attraction. Developing ideas and work for these spaces took another step forward as we progressed with the take-over of the former Cranes Music Store, as a meanwhile arts space and Creative Hub, due to open its doors in Quarter 4.

Progress on the city centre Community Hub also took a step forward as we advanced with the feasibility study to provide accommodation for the Central Library and Archive, and funding was confirmed from Welsh Govt. to assess the roll out of the operating model across all libraries through further feasibility work.

Performance compared to same Period of previous year

2021/2022 Quarter 3



Economy & Infrastructure 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
BBMA1 ↑ The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN			Performance is linked to the wider work programme of capital projects and so trend analysis is limited by that factor.																									
	Result	13	19	17																										
	Target	12																												
	Trend	IMPROVING	IMPROVING	DECLINING																										
	Num	13	19	17																										
	Den																													
<p>BBMA1 HIGH is Good</p> <table border="1"> <caption>BBMA1 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>5</td> <td>12</td> <td>12</td> <td>20</td> </tr> <tr> <td>2019/20</td> <td>5</td> <td>12</td> <td>13</td> <td>27</td> </tr> <tr> <td>2020/21</td> <td>5</td> <td>12</td> <td>23</td> <td>23</td> </tr> <tr> <td>2021/22</td> <td>6</td> <td>12</td> <td>17</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	5	12	12	20	2019/20	5	12	13	27	2020/21	5	12	23	23	2021/22	6	12	17						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	5	12	12	20																										
2019/20	5	12	13	27																										
2020/21	5	12	23	23																										
2021/22	6	12	17																											
EC2 ↑ The Percentage of all major applications with an economic imperative that are approved	RAG	GREEN																												
	Result	100.00%	100.00%	100.00%																										
	Target	85.00%																												
	Trend	IMPROVING	STATIC	STATIC																										
	Num	9	2	7																										
	Den	9	2	7																										
<p>EC2 HIGH is Good</p> <table border="1"> <caption>EC2 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>100%</td> <td>100%</td> <td>90%</td> <td>95%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>65%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> <td>100%</td> <td>100%</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	100%	100%	90%	95%	2019/20	60%	65%	100%	100%	2020/21	100%	100%	100%	100%	2021/22	100%	100%	100%						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	100%	100%	90%	95%																										
2019/20	60%	65%	100%	100%																										
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2021/22	100%	100%	100%																											

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>EC5 </p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p>	RAG	RED			There are 3 key properties of scale nearing completion - reporting outputs on these is now expected for the Q4 return
Result	0	376	0		
Target	176				
Trend	STATIC	IMPROVING	DECLINING		
Num	0	376	0		
Den					
<p>EC6 </p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p>	RAG	RED			43 units are progressing under development within the City Centre and Morriston and we now anticipate being able to report on completion for the Q4 return.
Result	0	9	0		
Target	3				
Trend	STATIC	IMPROVING	DECLINING		
Num	0	9	0		
Den					

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
EC7 ↓ Average Turnaround Time for Land Charge Searches completed in the period	RAG	GREEN			The Team have been involved in a transformational project with Land Registry whereby Local Authority data has had to be transferred to the Land Registry who are taking on some Land Charges work. This has meant officers have had to spend a significant amount of time on this project which has resulted in a downward trend in performance this quarter. This work is almost complete. Responses are, however, still within targets. This issues has been exacerbated by the high number of searches received.
	Result	4.95	4.02	6.31	
	Target	10.00			
	Trend	No Data	IMPROVING	DECLINING	
	Num	4.95	4.02	6.31	
	Den				
<p>EC7 Low is Good</p>	RAG	GREEN			Trend is affected by the nature and complexity of the applications, and other factors beyond our control, such as Covid restrictions.
	Result	89.68%	87.24%	79.24%	
	Target	80.00%			
	Trend	DECLINING	DECLINING	DECLINING	
	Num	417	383	397	
	Den	465	439	501	
<p>EP28 HIGH is Good</p>					

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

Continued impact of Covid-19 - Tackling Poverty

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

Universal Credit Claimants (DWP published November 2021)

- The number of people on Universal Credit who were not working or on low earnings and required to search for work as a condition of their claim ('searching for work') has fallen by 190,000 to 1.8 million (32% of all people on Universal Credit) in October 2021 from 2.0 million (35% of all people on Universal Credit) in July 2021.
- Over the same period, the number of people on Universal Credit whose circumstances mean they have no requirements to work ('no work requirements') has risen by 100,000 to 1.4 million (24% of all people on Universal Credit) in October 2021 from 1.3 million (22% of all people on Universal Credit) in July 2021
- The number of people on Universal Credit who were working and earning enough not to have any work-related requirements as a condition of their claim ('working - no requirements') has remained at 1.2 million (21% of all people on Universal Credit) in October 2021, when compared to July 2021.

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

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

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

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

nappies and clothing, whilst one in ten families with two children have had to cut back on food for children.

- **Personal debt is a major problem** - Since May 2021, 25 per cent of Welsh households have borrowed money whilst 12 per cent of Welsh households are at least one month behind on a bill. Low-income households, renters, disabled people, lone parents, and adults aged between 25 and 64 are more likely to be behind on a bill or to have borrowed money than others.
- **Many people are worried about losing their homes** - More than one in twenty households are worried about losing their home.

Increased Living Costs (Bevan Foundation January 2021)

- Wales has the highest electricity bills in the UK
- Average household incomes are relatively low in Wales
- Proportionately, energy accounts for a higher level of outgoings
- Fuel prices are set to rise further
- Benefits and wages are failing to keep pace with inflation

National Energy Action warns that the average household gas bill could increase by £467 compared to October 2020. This means that the cost of heating the average home will have doubled since last winter.

Employability Support

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

Welfare Benefit Entitlements

The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during quarter 3 is £284,122 a 16% increase on quarter 2 and a significant increase on the same period last year. The team have had an 80% success rate with appeals during 2021/22 (16/20) and responded to 573 benefit enquiries. They have also supported residents to address over £50,000 of personal debt and trained 176 support workers on disability benefits and Personal Independence Payments.

Council Tax Reduction and Housing Benefit

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

However, it must be noted that the Benefits Service are also managing additional grants on behalf of Welsh Government and this is having a very significant impact on processing times as staff are diverted away from core functions to deal with these payments to vulnerable citizens. Over 13,200 applications for winter

fuel payments have been processed to date, resulting in payments totalling £1.06m. Work is continuing to promote the availability of the funding to ensure that everyone who is eligible for these payments take these up as last date for claims is 18th February 2022. The team is also responsible for administering Covid Isolation Payments for which over 18,000 applications have been assessed and payments of over £3.9m issued. The impact on core benefits processing services in Swansea, and indeed all Welsh LAs, from the need to divert resources to processing these grants continues to be very significant and as yet, we do not know when these payments will come to an end.

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

Housing

The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. This time last year there were less family homelessness presentations due to the suspension of evictions and a hold on move-on from Home Office accommodation. The average number of days homeless families with children spent in Bed and Breakfast accommodation increased from this time last year. This was as a result of two families in B&B whilst appropriately sized suitable family accommodation is available.

Skills and Qualifications

The number of accredited qualifications achieved by adults with local Authority support has decreased this quarter (106) compared to the same period last year (333). Course arrangements and attendance has been impacted by the increase in covid rates, both for the attendees and the course providers. The previous quarter there had been an increase in face to face training provision with infection control measures, but this was scaled back and online training has increased where possible. Non-accredited training continues with 1697 enrolments onto Lifelong Learning courses during 2021/22, this includes 266 enrolments on digital literacy and 126 enrolments on Essential Skills courses. The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

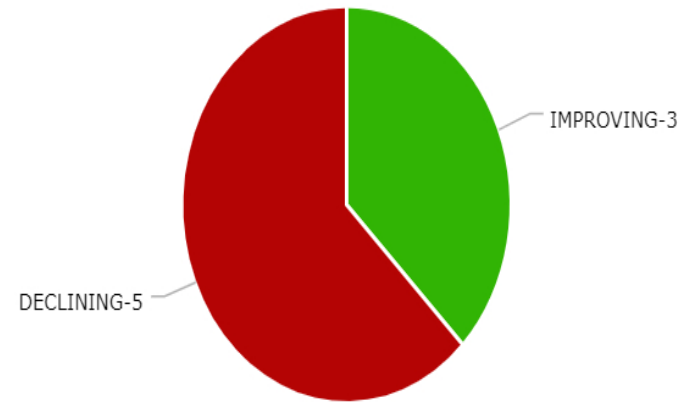
Partnership Working

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

During this quarter, support has continued for the seven Men's Shed projects that have been awarded grants, 39 projects have now been funded to address Food Poverty and 13 community projects have been funded to support Period Dignity to date. A Fuel Poverty Voucher Scheme has been set up with Citizens Advice to provide additional support for people in crisis. The Community Calling Project has distributed 300 free recycled smart phones together with full year contract with O2 to people who have experienced digital exclusion. Partnership working with the Children's Society and other partners in Swansea on the Coordinated Community Support Programme has supported the launch of a 'Worrying about Money' leaflet and the development of a pilot partner referral system.

Performance compared to same Period of previous year

2021/2022 Quarter 3



Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	AMBER			Increased caseloads, the impact of covid on staff and the diverting of resources to additional tasks have impacted performance. The increase in processing times is within expected parameters and reasonable.
	Result	16.66	15.85	22.59	
	Target	16.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	7780	8081	12154	
	Den	467	510	538	
<p>HBCT01a LOW is Good</p>					
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN			Increased caseloads, the impact of covid on staff and the diverting of resources to additional tasks have impacted performance. The very small increase in processing times is within expected parameters and reasonable.
	Result	4.23	5.39	5.56	
	Target	6.00			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	21745	23692	23785	
	Den	5142	4398	4276	
<p>HBCT01b LOW is Good</p>					

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	RED			Pleasing to note that despite substantial workload pressures performance in third quarter has improved from first two quarters of 21-22. Standard achieved is considered reasonable for new claims which remain at an elevated level from pre-Covid times which have to be verified and checked.
	Result	20.70	20.25	24.50	
	Target	18.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	34085	47066	39697	
	Den	1650	2324	1622	
<p>HBCT02a LOW is Good</p>	RAG	GREEN			Pleasing to note continued improvement trend on what is already considered a rapid response and turn round time for changes of circumstances processing.
	Result	3.50	4.18	2.10	
	Target	6.00			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	52147	80479	41062	
	Den	14826	19259	20007	
<p>HBCT02b LOW is Good</p>					

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG	GREEN																												
	Result	390214.70	195413.57	284122.20																										
	Target	187500																												
	Trend	IMPROVING	DECLINING	IMPROVING																										
	Num	390214.70	195413.57	284122.20																										
	Den																													
<p>POV05 HIGH is Good</p> <table border="1"> <caption>POV05 Quarterly Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>120,000</td> <td>280,000</td> <td>290,000</td> <td>300,000</td> </tr> <tr> <td>2019/20</td> <td>290,000</td> <td>450,000</td> <td>400,000</td> <td>250,000</td> </tr> <tr> <td>2020/21</td> <td>250,000</td> <td>450,000</td> <td>200,000</td> <td>180,000</td> </tr> <tr> <td>2021/22</td> <td>220,000</td> <td>250,000</td> <td>280,000</td> <td>300,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	120,000	280,000	290,000	300,000	2019/20	290,000	450,000	400,000	250,000	2020/21	250,000	450,000	200,000	180,000	2021/22	220,000	250,000	280,000	300,000					
Year	Q1	Q2	Q3	Q4																										
2018/19	120,000	280,000	290,000	300,000																										
2019/20	290,000	450,000	400,000	250,000																										
2020/21	250,000	450,000	200,000	180,000																										
2021/22	220,000	250,000	280,000	300,000																										
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	RED																												
	Result	7.33	2.00	14.50																										
	Target	5.00																												
	Trend	DECLINING	IMPROVING	DECLINING																										
	Num	22	2	29																										
	Den	3	1	2																										
<p>POV06 LOW is Good</p> <table border="1"> <caption>POV06 Quarterly Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> </tr> <tr> <td>2019/20</td> <td>4.5</td> <td>2.0</td> <td>7.0</td> <td>4.5</td> </tr> <tr> <td>2020/21</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>3.5</td> </tr> <tr> <td>2021/22</td> <td>4.5</td> <td>5.0</td> <td>14.5</td> <td>14.5</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	1.5	1.5	1.5	1.5	2019/20	4.5	2.0	7.0	4.5	2020/21	2.0	2.0	2.0	3.5	2021/22	4.5	5.0	14.5	14.5					Both families presented at crisis point with no scope for prevention work. They were placed into B&B whilst appropriately sized family accommodation was sourced, one of which was a new property to our emergency stock that had some delays being ready for occupation.
Year	Q1	Q2	Q3	Q4																										
2018/19	1.5	1.5	1.5	1.5																										
2019/20	4.5	2.0	7.0	4.5																										
2020/21	2.0	2.0	2.0	3.5																										
2021/22	4.5	5.0	14.5	14.5																										

Tackling Poverty 17-22

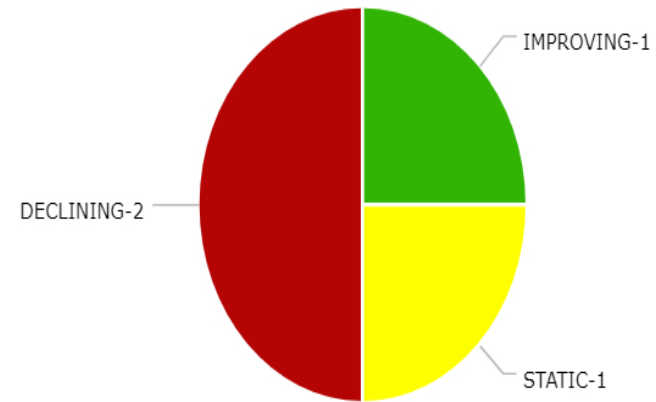
Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022																									
POV10 Number of people gaining employment through Employability Support	RAG	AMBER																												
	Result	113	99	106																										
	Target	115																												
	Trend	IMPROVING	DECLINING	IMPROVING																										
	Num	113	99	106																										
	Den																													
<p>POV10 High is Good</p> <table border="1"> <caption>POV10 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>125</td> <td>90</td> <td>90</td> <td>90</td> </tr> <tr> <td>2019/20</td> <td>70</td> <td>80</td> <td>110</td> <td>85</td> </tr> <tr> <td>2020/21</td> <td>80</td> <td>45</td> <td>100</td> <td>225</td> </tr> <tr> <td>2021/22</td> <td>130</td> <td>135</td> <td>105</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	125	90	90	90	2019/20	70	80	110	85	2020/21	80	45	100	225	2021/22	130	135	105						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	125	90	90	90																										
2019/20	70	80	110	85																										
2020/21	80	45	100	225																										
2021/22	130	135	105																											
POV11 Number of accredited qualifications achieved by adults with local Authority support	RAG	GREEN			Course attendance was impacted by cancellations due to covid																									
	Result	333	164	106																										
	Target	250																												
	Trend	IMPROVING	DECLINING	DECLINING																										
	Num	333	164	106																										
	Den																													
<p>POV11 HIGH is Good</p> <table border="1"> <caption>POV11 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>120</td> <td>180</td> <td>100</td> <td>250</td> </tr> <tr> <td>2019/20</td> <td>85</td> <td>350</td> <td>330</td> <td>180</td> </tr> <tr> <td>2020/21</td> <td>80</td> <td>70</td> <td>160</td> <td>140</td> </tr> <tr> <td>2021/22</td> <td>180</td> <td>180</td> <td>115</td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	120	180	100	250	2019/20	85	350	330	180	2020/21	80	70	160	140	2021/22	180	180	115						
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	120	180	100	250																										
2019/20	85	350	330	180																										
2020/21	80	70	160	140																										
2021/22	180	180	115																											

Progress continues on delivering the Transformation & Future Council well-being objective. Key areas of progress in Q3 includes:

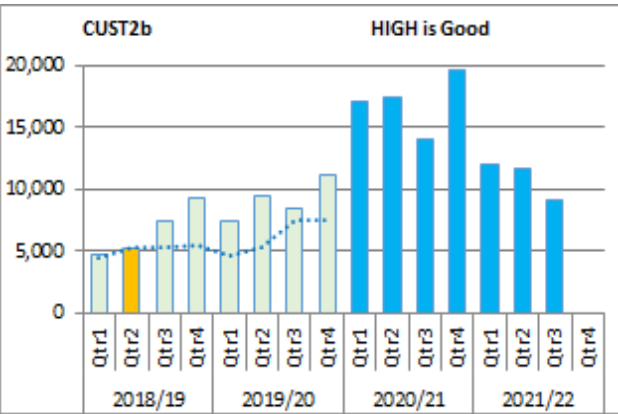
- Achieving Better Together Transformation programme: Work is ongoing in relation to the continued recovery, re-focussing and reshaping the Council. The Organisational, Cross Cutting and Transformation steering group and Recovery, Reshaping and Budget Strategy Boards have both been meeting regularly. The refocus phase is working to set the budget for 2022-23 and refreshing the Medium Term Financial Plan. The programme has provided an update to Scrutiny and an update to the Governance & Audit Committee this quarter. The Council has also approved additional investment as part of its Covid recovery and transformation programme. This investment includes play areas, social services, and ways to enable digital transformation and resilience.
- Workforce Strategy: The Workforce Strategy is in the process of development with four key themes and nine key strands. These have been developed with full and thorough consultation with councillors, senior management, employees and Trade unions. The final proposed Strategy will be presented to senior management and Cabinet in February.
- Embedding equalities and diversity: A Workforce Equalities Group is being established. The group will meet bi-monthly to support the delivery of equalities, engage with the workforce to deliver solutions, and support the Council in being an exemplar employer in equalities related matters.
- Digital First: Channel shift to online channels continues to generally grow, despite the performance indicators Cust 2a and Cust 2b showing a decline compared with the second quarter. Cust 2a shows a decline in online payments as a result of the Council offering some services for free, e.g. lifelong learning courses. However, the trend is still an improvement on the same quarter last year. Cust 2b is showing a decline in online service requests compared to last year as 2020 was impacted by Covid. With lockdown more residents used the online forms to request services. Q3 is also lower than quarter two as a result of the bank holidays in December.
- Digital Inclusion: Swansea Council website has jumped 218 places in the Sitemorse report. Sitemorse ranks every English, Welsh and Scottish council's website on accessibility, content/links, code quality, performance and brand. The report was the first since the new Swansea and Abertawe sites went live and Swansea Council is the second most-improved website behind Tewkesbury, moving up 218 places (to 119 out of 410).
- City Deal Digital programme and collaboration: City Deal partners have been working together on plans and projects to improve digital infrastructure and connectivity. Partners are also implementing two internet of things projects, piloting the use of sensors to increase efficiency and improve services to residents.
- Local Government Bill: The Council continues with its implementation of e-democracy. Technology to enable hybrid meetings continues to be rolled out and several of these have now been held.
- Welsh Language: The Council continues to promote the Welsh Language and is currently assessing the model for the new Community Hubs. The Council has reviewed and updated its website in Welsh and English.
- Staff Sickness: There are Service areas in Education, Place and Social Services where sickness rates are particularly high. Sickness Absence Officers have been appointed to support Managers in managing sickness in each of those areas.

Performance compared to same Period of previous year

2021/2022 Quarter 3



Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CHR002 (PAM001) ↓</p> <p>The number of working days/shifts per full time equivalent lost due to sickness absence</p>	RAG	RED			<p>Note from Corporate Performance Team - Data quality under review</p> <p>There are Service areas in Education, Place and Social Services where sickness rates are particularly high. Sickness Absence Officers have been appointed to support Managers in managing sickness in each of these areas.</p>
Result	4.10	2.64	3.83		
Target	2.50				
Trend	DECLINING	IMPROVING	DECLINING		
Num	36410.00	23647.73	35920.13		
Den	8890.70	8960.31	9370.11		
<p>CUST2a ↑</p> <p>Number of online payments received via City and County of Swansea websites</p>	RAG	GREEN			<p>We have seen a decrease on Q2's number of payments, which is due in part to Covid, as the Council took the decision to make these available free of charge. This covers services like Lifelong Learning, which contribute to people's wellbeing. In non-Covid times we would expect hundreds of payments for Autumn and Spring courses (enrollment starts in December for Spring).</p>
Result	25432	27316	31692		
Target	24900				
Trend	IMPROVING	IMPROVING	IMPROVING		
Num	25432	27316	31692		
Den					

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p>  <p>CUST2b HIGH is Good</p>	RAG	GREEN			<p>The trend is lower than the previous quarter and lower than the same period last year. This is due to the absence of lockdowns this year - last year the waste requests (which include services like bulk waste) were extremely high. This year there have been fewer Q3 requests for bulk waste, missed collections and new recycling bags etc. In addition, it is generally a little quieter in Q3 compared with Q1 and Q2.</p>
	Result	8474	14136	9068	
	Target	7500			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	8474	14136	9068	
	Den				
<p>PROC12 ↓</p> <p>Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)</p> <p>NO GRAPH DISPLAYED ALL RESULTS ARE ZERO</p>	RAG	GREEN			
	Result	0	0	0	
	Target	0			
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				

-In Nov 2021 Swansea Council declared a Nature Emergency and committed fully to preparing and delivering a Nature Recovery Action Plan to be implemented in tandem with the developing Climate Action Plan. Work has since progressed to maintain and strengthen the corporate priority for Natural Resources and Biodiversity including Climate Change. The Swansea Climate Charter has been refreshed to become an integrated Climate and Nature Charter. The terms of reference and membership of the Council's steering group on climate change have been changed to include nature and biodiversity. Work in progress includes a Climate Change and Nature Emergency Strategy.

-The Leader of the Council has written to both UK and Welsh Governments to seek support and resources to maintain and enhance biodiversity. An on-line climate pledge wall has been set up by the Council inviting citizens, businesses, community/voluntary groups, schools and young people to make their own pledge and join the Council in working together for a Net Zero, Greener Swansea by 2050.

-Swansea has been named as one of 13 Queen's Green Champion Cities around the UK as part of the monarch's platinum jubilee celebrations in 2022 in recognition of past and future tree planting programmes. A wide range of tree planting projects will be rolled out over the course of the year involving the local community.

-Complementing this Supplementary Planning Guidance has been approved for 'Trees, Woodlands and Hedgerows' including adoption of a Swansea Tree Replacement Standard and a Strategy for the Management of Trees on Council land has also been approved by Policy Development Committee and will shortly be considered by Cabinet. Ecosystem resilience mapping is now underway county-wide with the intention of identifying areas where biodiversity enhancements are needed, including additional locations for tree planting.

-On the ground the Council's wildflower planting programme has now extended to around 40,000 sq. m (about 6 football pitches) of wildflowers across approximately 190 sites. In support of this new grant funded cut and collect machinery has been trialled to help better manage grass cutting and help boost wildflowers and pollinators by maintaining species -rich vegetation. Plans are being prepared for extending this method of cutting next season using lessons learned and public and stakeholder engagement.

-Other complementary work to meet priority objectives includes preparation of a sustainable transport strategy; environmental and well-being goals now being incorporated into procurement processes as part of a more socially responsible and sustainable procurement policy; and all future 21st century schools' projects new buildings, major refurbishment, and extension projects to be designed net zero carbon with a reduction of 20% embodied carbon.

-Feedback is still awaited on carbon emission returns to Welsh Government in order to prepare an offsetting strategy and action plans to deliver net zero by 2030 and also to establish whether procurement is in or out of scope.

-The percentage of municipal waste collected and prepared for reuse and/or recycled was 64.65%. The recycling performance is lower than last year (66.57%) due to an increase in kerbside black bags and commercial waste following Covid, but it is still above the statutory recycling target (64%).

No chart shown - only one performance indicator in priority (declining)

Nature & Biodiversity 19-22

Performance Indicator	KEY	2019/2020 Quarter 3	2020/2021 Quarter 3	2021/2022 Quarter 3	Comment-2021/2022
<p>WMT009b (PAM030) ↑</p> <p>The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way</p>	RAG	GREEN			The recycling performance is lower than last year due to an increase in kerbside black bags and commercial waste following Covid
	Result	67.82%	66.57%	64.65%	
	Target	64.00%			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	19293.75	20434.36	19519.00	
	Den	28448.51	30698.17	30190.00	

