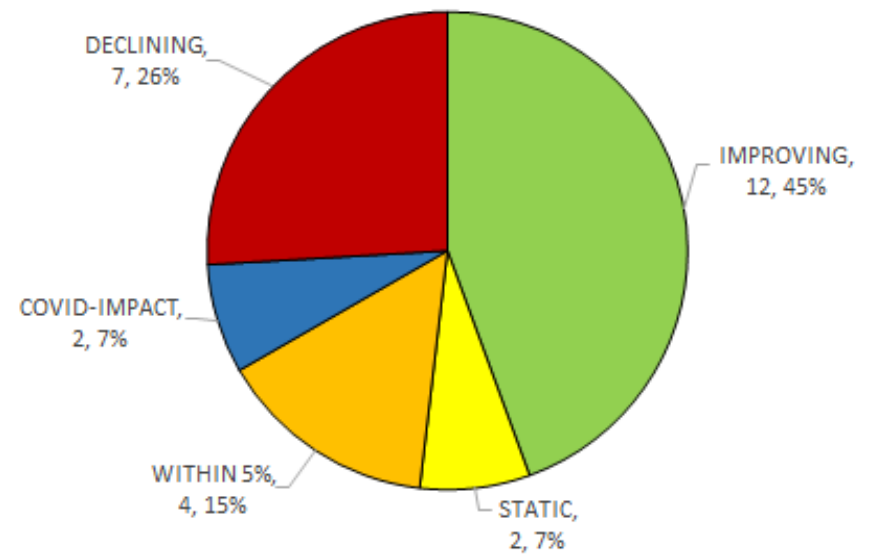


Corporate Performance Management Report Q2 2022/2023

Performance compared to same Period of previous year

2022/2023 Quarter 2

Overall Council position



We have significantly refined the performance indicators associated with this priority taking into account changes to Welsh Government's performance framework for social services and to focus on a smaller number of more easily understood measures that together provide a proxy indicator of the overall health of social services and progress or not against our transformation activity.

The effectiveness of the Council's delivery of its social services functions remains the best overall indicator of how well or not it is delivering against its corporate safeguarding priority.

There are many hundreds of social services performance indicators that continue to be reported to Welsh Government and are monitored on a monthly basis within the social services directorate, quarterly by the corporate management team and bi-monthly by the dedicated performance scrutiny panels.

Whilst including all of these measures in the corporate performance report would be impractical, we need to remain flexible about making some further additions as the new Welsh Government performance framework becomes embedded and we get a better sense of which indicators provide the best overall measure of the health of the social care system.

There is also a need to develop some measures to reflect the wider Council contribution to corporate safeguarding. It is anticipated that improved corporate reporting capability linked to the implementation of Oracle Fusion will provide that development opportunity.

In terms this quarter, performance remains remarkably strong despite the considerable ongoing pressures linked to increased complexity of need for our population across all cohorts and significant deficits in workforce capacity across the whole of health and social care.

The rate of looked after children is approaching 100 per 10000 children.

Ten years ago the rate was 125 per 10000.

This demonstrates that our long term strategy to invest in more preventative, family support services better integrated with highly specialist statutory children services continues to be effective in enabling more children to remain living safely within their families and communities.

Demand for early help services is high and recourse to statutory services remains at a reduced level.

However our capacity to continue meeting post pandemic demand for early help support is challenged.

There is a concern that if early help services become overwhelmed then the longstanding positive trend we have seen will begin to reverse.

In those circumstances the numbers of children requiring statutory intervention will rise, looked after children numbers will likely increase, workforce pressures in statutory children services will be exacerbated and performance across the range of statutory indicators deteriorate.

The performance indicators we have chosen to focus on in this report allow us to monitor those key trends to ensure consideration of the need for any urgent remedial action can be considered.

In adult services, we don't yet have the equivalent levels of investment in or associated range of prevention and well being, services that would be required to make

the more fundamental shift to a prudent health and social care approach envisaged in the Social Services and Well Being Act and in Welsh Governments Policy for a Healthy Wales.

The Council's capacity to invest in that fundamental shift is limited as the bulk of the funding of the health and social care system is directed towards health boards and is predominantly invested in secondary care services.

Nevertheless the Council has committed to shifting investment away from traditional models of more institutionalised care to models that prevent or delay recourse to care or where that care is needed to provide it in a way that enables individuals to remain living in their own homes and communities.

The biggest shift in investment has been in developing integrated reablement services and to focus on identifying and better supporting informal carers.

Therefore these have been chosen as areas to focus on within the corporate plan alongside the more traditional measures of statutory social services performance particularly in relation to statutory safeguarding.

Current performance of our reablement services demonstrate higher than expected effectiveness of bedded reablement and below expected performance of reablement delivered in a person's own home.

This probably indicates that the overall health and care system continues to be under considerable strain and patients and residents are ending up with the available service rather than the optimal service particular at point of hospital discharge ie some patients/ residents with less complex needs are receiving a bedded service due to lack of capacity for community reablement at point of discharge whilst other individuals are becoming stuck in a community reablement service due to lack of long term domiciliary care capacity and deficits in primary and community health care provision.

These deficits in health and care capacity is leading to greater reliance on informal care arrangements.

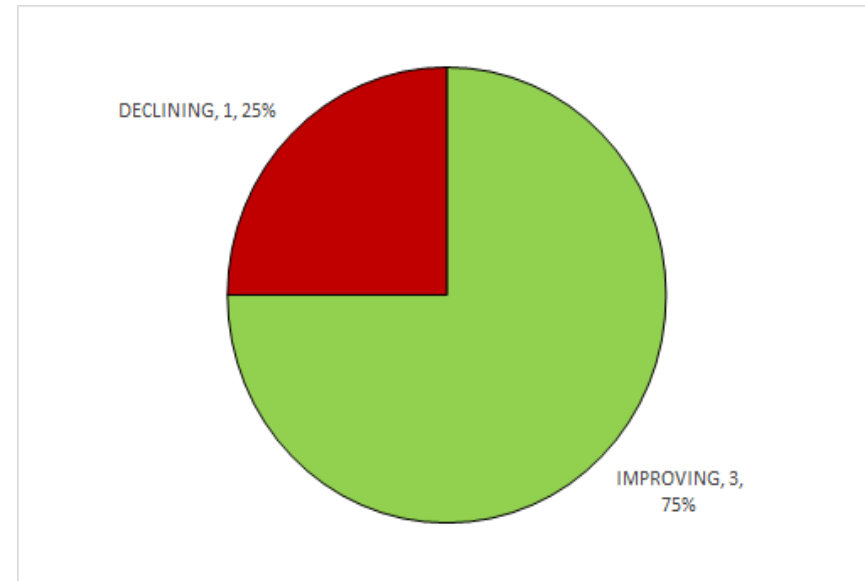
In that context, it is very necessary that we continue to see that the numbers of informal carers being identified and offered an assessment in their own right is increasing.

The Council continues to work with partners and carers through the regional partnership board arrangements to expand the range of approaches to supporting carers once they have been identified.

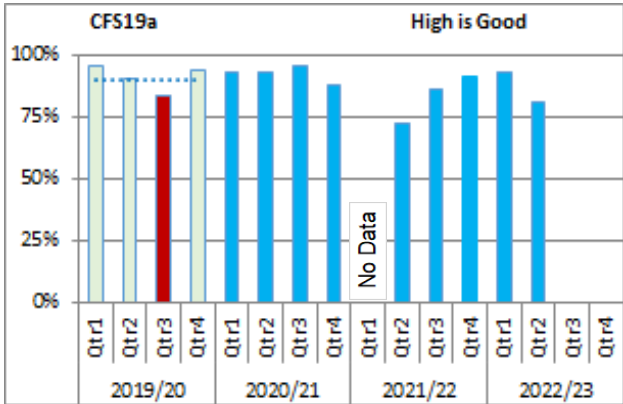
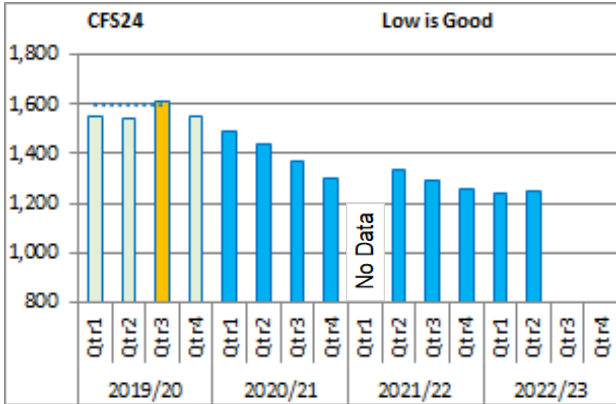
We will need to develop a proxy measure (or measures) that captures the overall deficit in care capacity at any given time as this is the ultimate measure of how well we are supporting and safeguarding the well being of our population with care and support needs.

Performance compared to same Period of previous year

2022/2023 Quarter 2

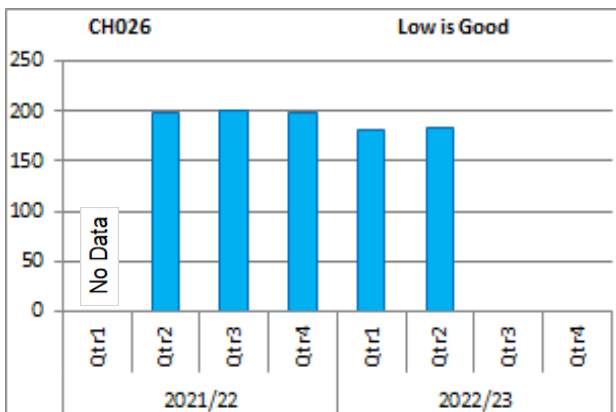
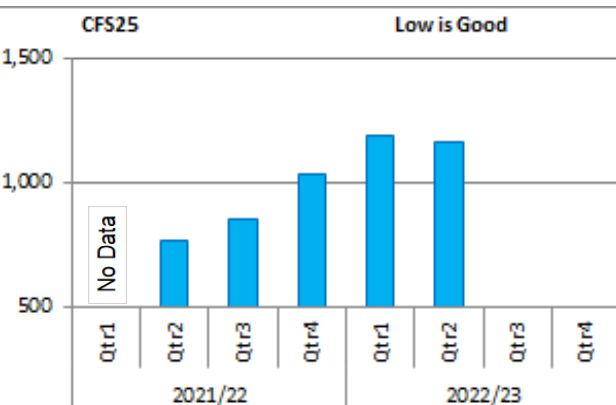


Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
<p>CFS19a ↑</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> 	RAG				<p>We have seen improvements in the timely recording of statutory visits to children on the Child Protection Register, when compared with the same time period last year. Although this is positive, we still want to improve our performance in timely recording of visits. Manager oversight provides a manual assurance mechanism that the visits have taken place.</p>
Result	93.03%	72.73%	81.50%		
Target					
Trend	IMPROVING	DECLINING	IMPROVING		
Num	227	152	163		
Den	244	209	200		
<p>CFS24 ↓</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p> 	RAG				<p>The reduction in the number of children and young people supported by Child and Family Services social work teams, compared with the same period last year (1333), continues to evidence the positive impact of our early help model - with more children, young people and their families receiving the right level of support, at the right time.</p>
Result	1436	1333	1250		
Target					
Trend	IMPROVING	IMPROVING	IMPROVING		
Num	1436	1333	1250		
Den					

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
CFS25 ↓ The number of Children / Young People supported by the Early Help Hubs at the end of the period	RAG				Recent changes to the way this information is recorded on the IT system has contributed in part to the increase, along with the higher number of referrals that are being received for early help support. There has and continues to be a steady increase in requests for earlier help now that the early help hubs are all open and able to work face to face with families.
	Result		771	1164	
	Target				
	Trend		No Data	DECLINING	
	Num		771	1164	
	Den				
CH026 ↓ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG				The number of children on the Child Protection Register has reduced compared with the same period last year (199). Weekly safeguarding audits review the decisions made throughout the child protection process to ensure there is consistency in the application of thresholds when considering if children are suffering or at risk of suffering significant harm.
	Result		199	184	
	Target				
	Trend		No Data	IMPROVING	
	Num		199	184	
	Den				



Attendance in Swansea remains lower than usual because of Covid. During the second quarter, although Swansea schools have faced less disruption compared to the same reporting period last year, attendance remains a top priority. The negative effect on school attendance remains significant during a period where between one in forty and one in twenty-five of the general population have Covid. In addition, the first month of the academic year has seen an upsurge in other common viruses causing pupils to stay at home, within the reporting period.

Schools in challenging contexts still appear to have lower attendance compared to schools in less deprived areas of Swansea. Each school in Swansea has been asked to share key messages with parents on the importance of attendance, schools' data on attendance has been shared with headteachers so that they can compare and a new flow chart of key steps to support and improve attendance has been developed while an inclusion strategy is being finalised. The numbers of learners being permanently excluded has halved in comparison to the same reporting period, last year. Implementation of Swansea's positive behaviour policy in schools is now embedded. Close monitoring of secondary schools' plans to support learners at risk of disaffection indicates dedicated support to prevent exclusion rates being even higher.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government. In key stage 4 and A Level year groups the return to externally verified examinations saw above national average performance in Swansea. However, Welsh Government no longer collect aggregated local authority data to make comparisons with other local authorities.

Preparation for the new Curriculum for Wales (underpinned by a strong emphasis on well-being) is in place and remains a focus area for the new regional education consortium - Partneriaeth. The importance of listening to learners remains a priority to ensure that the new pupil manifesto is considered carefully.

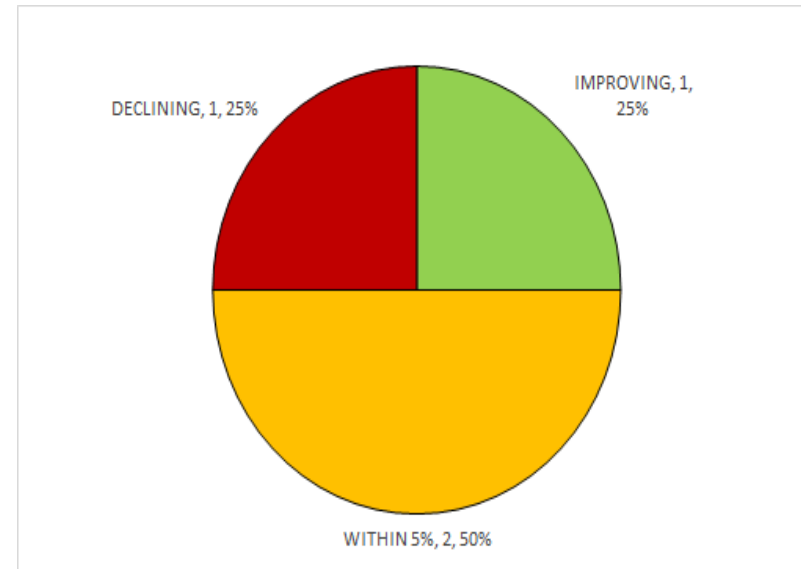
The implementation of the additional learning needs Act has progressed well. Pilot work has commenced to re-design specialist support for ALN provision within clusters of schools. More additional needs specialist places are well established. New performance indicators will emerge as transition from old special educational needs legislation to new ALN completes.

The new ten-year strategic plan for Welsh in Education is now ready for implementation with a draft five-year action plan in development. Improvements to the school estate as part of the Sustainable Communities for Learning continue to develop well.


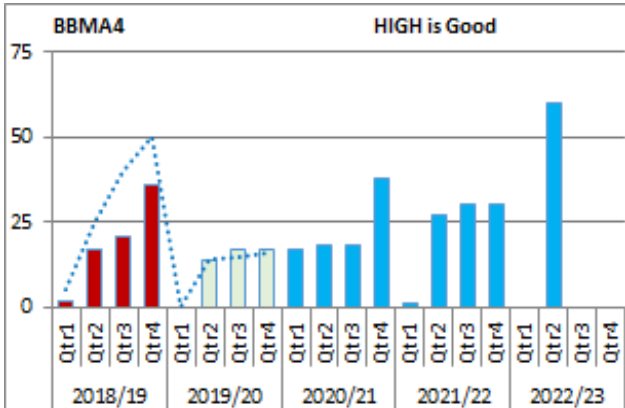

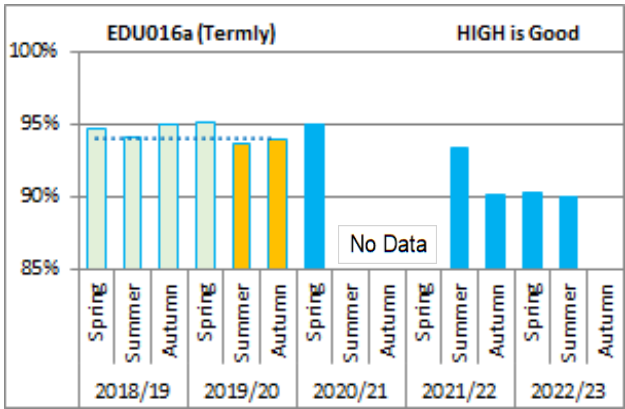
All reception aged children in Swansea receive a free school meal and paid school meal prices remain frozen during this reporting period.

Performance compared to same Period of previous
year

2022/2023 Quarter 2



Education & Skills 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
BBMA4  The number of apprenticeships or trainee starts in the Council	RAG				Increase in apprentice recruitment from both Building Service and Waste Management.
Result	18	27	60		
Target					
Trend	IMPROVING	IMPROVING	IMPROVING		
Num	18	27	60		
Den					
 <p>BBMA4 HIGH is Good</p>					
EDU016a  Percentage of pupil attendance in primary schools	RAG				Attendance levels remain lower than pre-pandemic levels. Improving attendance through the use of whole school and targeted approaches is a priority. Guidance has been updated and shared with schools. A new policy and strategy to support this work are in development.
Result		93.28%	89.95%		
Target					
Trend	No Data	No Data	WITHIN 5%		
Num		1765348	1586672		
Den		1892575	1763997		
 <p>EDU016a (Termly) HIGH is Good</p>					

Education & Skills 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023																													
EDU016b ↑ Percentage of pupil attendance in secondary schools	RAG				Attendance levels remain lower than pre-pandemic levels. Improving attendance through the use of whole school and targeted approaches is a priority. Guidance has been updated and shared with schools. A new policy and strategy to support this work are in development.																													
	Result		89.60%	85.80%																														
	Target																																	
	Trend	No Data	No Data	WITHIN 5%																														
	Num		734402	505273																														
	Den		819622	588907																														
<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>94%</td> <td>93%</td> <td>93%</td> </tr> <tr> <td>2020/21</td> <td>No Data</td> <td>No Data</td> <td>No Data</td> </tr> <tr> <td>2021/22</td> <td>90%</td> <td>86%</td> <td>87%</td> </tr> <tr> <td>2022/23</td> <td>86%</td> <td>86%</td> <td>86%</td> </tr> </tbody> </table>	Year	Spring	Summer	Autumn	2018/19	94%	94%	94%	2019/20	94%	93%	93%	2020/21	No Data	No Data	No Data	2021/22	90%	86%	87%	2022/23	86%	86%	86%	RAG				Continued Targeted and Recruitment opportunities secured through on-going regeneration projects/improvements across Swansea.					
Year	Spring	Summer	Autumn																															
2018/19	94%	94%	94%																															
2019/20	94%	93%	93%																															
2020/21	No Data	No Data	No Data																															
2021/22	90%	86%	87%																															
2022/23	86%	86%	86%																															
POV07 ↑ The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG																																	
	Result	1492	4410	2824																														
	Target																																	
	Trend	IMPROVING	IMPROVING	DECLINING																														
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<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>1500</td> <td>1800</td> <td>2000</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>1500</td> <td>3500</td> <td>6500</td> <td>2200</td> </tr> <tr> <td>2021/22</td> <td>2200</td> <td>4500</td> <td>6000</td> <td>7800</td> </tr> <tr> <td>2022/23</td> <td>1800</td> <td>2800</td> <td>2800</td> <td>2800</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	1000	1500	1800	2000	2019/20	500	1000	1500	2500	2020/21	1500	3500	6500	2200	2021/22	2200	4500	6000	7800	2022/23	1800	2800	2800	2800				
Year	Qtr1	Qtr2	Qtr3	Qtr4																														
2018/19	1000	1500	1800	2000																														
2019/20	500	1000	1500	2500																														
2020/21	1500	3500	6500	2200																														
2021/22	2200	4500	6000	7800																														
2022/23	1800	2800	2800	2800																														

The second quarter performance for 2022 is largely positive, with a significant number of PIs being met. Some indicators are showing downward trends when compared against results for last year, or against the last monitoring period. Explanatory comments have been provided based on the specific circumstances prevailing. The recent effects of cost price inflation on the construction sector is now having an impact on our regeneration programme delivery. This is in addition to the previous challenges of skilled and unskilled labour shortages, together with supply issues for some construction materials, which also continue to affect programme and construction costs.

The delivery of actions within the Swansea Economic Recovery Action continues. 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 Regional Economic Delivery Plan, led by this Council and produced in collaboration with other authorities in the region and with Welsh Government, is now the platform for the production of the Shared Prosperity Fund Investment Strategy. The regional Investment Strategy has now been prepared and submitted to UK Government and a decision is awaited. In addition, four Round 2 Levelling Up funding bids have also been submitted for consideration.

The strategic regeneration partnership with Urban Splash continues to make good progress. This new partnership had been announced on signing of the Strategic Partnership Agreement and Stage 1 design work has commenced on the initial three schemes and delivery strategy. These include Copr Bay Phase 2, the Civic Centre site and St Thomas site. We are also working towards securing a major new tenant for the Debenhams unit in the Quadrant Shopping Centre. Productive discussions continue, with a focus on securing the use of this unit for the future. Progress also continues on the new Castle Square Gardens project. A planning application was submitted in July 2022, and work continues on the procurement and construction aspects of the project which plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. The design stage is now complete, as well as pre-application consultation.

The new Public Sector Hub Central project at the former BHS building has had planning permission approved and RIBA stage 3 is complete. A contractor has also been successfully appointed. Works have also progressed on site at the Kingsway Employment Hub building to construct a major new high-tech office development, totalling 114,000 square feet of commercial floor space, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses.

We are also nearing completion at the Hafod Copperworks Powerhouse project which will see the building handed over to Penderyn for fit out in Quarter 3. Refurbishment works continue at the historic and derelict Palace Theatre, which was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the Upper High Street. The innovative digital workspace will offer a home for growing businesses in the tech, digital and creative sectors. 1544m² of floor space will be refurbished to create a quality office space that offers the prospect of providing accommodation for multiple SMEs. Work has also continued with Skyline Enterprises who aim to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. Land assembly discussions to facilitate the scheme are now well advanced and technical survey work is underway.

The Welsh Housing Quality Standard (WHQS) is a long term programme to improve the condition, thermal performance, security and affordability of social housing owned by the Council in Swansea. On completion of the original WHQS on 31st December 2021, the Council had invested more than £546m over 18 years to make its housing stock compliant with the Standard.

From the beginning of this current financial year 2022/23, WHQS passed from a compliance target stage to a maintenance phase. The capital investment for this year's programme is £37.4m out of a total HRA Capital Programme of £48.6m, which includes £11.2m for the More Homes new build programme.

The WHQS outturn expenditure at the end of quarter 2 is £11.5m which is around 31% of budget allocation while More Homes is £4.9m which represents 43% of the budget. Programme delivery is proving to be challenging as a consequence of inability to recruit key technical staff to design and procure projects, together with lack of contractor capacity and shortages of core materials delaying the overall programme. Officers are carefully managing and monitoring programme progress but it is likely that some of the capital budget will be slipped into the next financial year's programme.

Welsh Government has consulted with social housing providers in Wales about a new standard they intend to introduce on 1st April 2023. The new Standard, WHQS2023, will build on the achievements of the earlier standard with a major policy objective of making all social housing in Wales net zero carbon by the mid 2030's. Large scale investment programmes will be required to meet the future statutory duties that will also increase fire and safety standards and environmental improvements and water saving measures.

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 60 homes in 2021/22 work has now completed on 25 homes on Hill View Crescent in Clase. This scheme was awarded £1.5m of Innovative Housing Programme (IHP) funding to fund the renewable technologies to continue the Homes as Power Stations theme. Work is underway at West Cross to develop a scheme of 6 bungalows, which was also awarded IHP and built to HAPS standard. These are due to be completed in December 2022.

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 34 void properties, increasing the overall number of properties being prepared for letting over the next 6 months, this approach would also lead to normal voids being turned around more quickly; as the in-house team would not be undertaking major capital work. The bid also included a request to fund the remodelling and conversion of 2 ex-District Housing Offices and the Sparks Centre. The former Penlan DHO will be converted into 6 x 2 bedroom flats, with 2 ground floor flats will be wheelchair accessible. The former Eastside DHO will be converted into 4 x 1 bed flats, and again the 2 ground floor flats will be accessible. Design work has been completed and work is due to start in February.

Work is ongoing to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, and will be completed in February 2023. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building has now been demolished to make way for new affordable housing. Concept plans are now being developed for all the HRA sites in conjunction with planning and placemaking colleagues. The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes, and planning is due to be submitted in December. Detailed design is also underway for Heol Dynys, which will accommodate 20 homes. A masterplan is being developed with a multi-disciplinary team for 4 x sites in Bonymaen, with a planning application expected to be submitted in January 2023.

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 enhanced refurbishment of a large Housing owned site which also contains an element of new build. Public consultation events have been held with the residents to gauge their views on the proposals. Plans are now being developed to deliver the improvements, starting with the internal improvements to the council owned properties, starting with a programme to deliver kitchen and bathroom replacements. As part of the ongoing acquisitions programme to rapidly increase housing supply, the council has also purchased 23 properties, which will be let as social rented accommodation.

Quarter 2 was one of the busiest and most challenging events seasons the team has experienced in several years, as the outdoor events sector continues its journey to the 'new normal', set against a background of human resource and infrastructure supply issues.

The quarter started with the return of the popular Wales Airshow on Swansea Bay, following the 2 year break. The popular Red Arrows closed the weekend's displays on the Sunday afternoon, to a bumper crowd. Several major live music events were staged in Singleton Park, including Anne-Marie, Nile Rogers and Paul Weller, along with outdoor cinema, charity runs and fairs; whilst Oystermouth Castle provided the back drop to a sell-out performance of Shakespeare's A Mid-Summer Night's Dream.

Three new events came to Swansea in August - creating a 'summer of sport' launched with a week-long Para Sports Festival, which introduced many of our younger citizens to the world of para-sport. Over 15 national governing bodies took part, leading up to us hosting Britain's first-ever standalone World Triathlon Para Series event, with over 120 Paralympic, World and European champions competing on the Saturday. This was followed by the inaugural Ironman 70.3 Swansea on the Sunday (selling out in under 48hours), when 2000 athletes undertook the gruelling swim, bike and run challenge. These events took place against the backdrop of the Bay and showcased Swansea and the Gower landscape lending a further economic boost to our tourist economy.

September started with the popular street food festival, later followed by the Admiral Swansea Bay 10k, where 3000 runners participated, free from Covid restrictions.

These events are underpinned by community and commercial hires, which were supported via the Council's Economic Recovery Fund allocation, to secure free use as an incentive and enabler to recovery in the sector, as audiences have been slow to return in some cases. The return of major and minor events provided an essential boost for the local resident and visitor economy and thanks to strong campaigns and marketing strategies for these and other cultural activities, visitswanseabay.com is on track for its 2nd most successful year in terms of number of visitors, and most successful year in terms of income generated.

Overall page views for the quarter are 675,067, the 2nd highest amount for our second quarter. This is up 16% on 2019 (our last full year of activity unaffected by COVID). This takes the total for the year so far to 1,673,996 million page views. During the quarter the website also brought in £30,143 via ticket sales, taking the 2022 total so far to £120,441, a 343% increase on last year.

As with support for hires and event organisers, ERF was utilised to support the tourism sector by offering a free-entry level marketing partner package. This includes a page on the visitswanseabay.com (our destination website) and has resulted in a total of 204 businesses being supported, an increase of 67% prior to the pandemic. This has added significantly to the choice available for visitors and residents and improved the search engine optimisation, resulting in increased 'organic traffic' where the site shows up more frequently in search engines.

Our marketing strategy continues to be flexible to account for the evolving economic challenges. Continuing with the 'Make Swansea Bay your Happy Place' theme, the focus of the first two months of the quarter was on online activity, with updates to the website and social media campaigns highlighting the attractions, activities and events for a fun-packed family holiday or day out in Swansea Bay. As a result, social media following increased to over 85k on Facebook and over 19k on Twitter.

In September, the team launched the Autumn Campaign with a new destination video, which to date has received over 257k impressions, over 67k views, a reach of over 75k, almost 350 reactions/shares, and has generated almost 1400 'click throughs' to visitswanseabay.com. The video was also sent to our customer email database to over 11,500 contacts, generating an open rate of 37% (significantly higher than the industry average).

In addition, a partner video featuring the Welsh Surfing Federation, showcasing Llangennith and Rhossili Bay was released. This video has also received significant engagement with almost 165k impressions, a reach of over 65k, almost 59k views, almost 1000 reactions/shares and 1800 click through's to the website.

The Economic Recovery Fund also provided the resource for high profile activity during this key shoulder period, to extend the visitor season. This has included an Outdoor Media Campaign which was live from late August until late September across high footfall sites on the London Underground, London Paddington and at key Railway stations, including Reading and Birmingham New Street. This Outdoor Media Campaign has so far achieved over 25m impacts (at 32% more than forecast) and will also run again in Feb 2023. All videos display the visitswanseabay.com web address throughout, directing potential visitors to the website (where local tourism business Partners are featured) to plan their next holiday or short break in Swansea Bay, Mumbles and Gower.

This is augmented by the localised Enjoy Swansea integrated marketing campaign 'Yours to Enjoy' which we promoted heavily during this busy quarter promoting the national events, cultural venues and activities in the community, the different outdoor attractions in Swansea and events at Oystermouth Castle. This is managed via all online channels including web content, emails, blogs, and social media. Offline media was also used and consisted of PR, billboards, bus and bridge advertising, digital screens and targeted magazines, ensuring the brand was visible across Swansea.

Raising awareness of the Enjoy brand in Swansea to residents and event organisers was an important objective that was set as part of the campaign, it helps customer confidence and access to up to date information. Our ability to invest in this resulted in external event organisers wanting to buy into the reach, with over £20,000 worth of income achieved from organisers purchasing an Enjoy Event Marketing Package (with many returning to pay for further support during Quarter 3).

Engagement and growth of the database is also key and fresh creative content was commissioned, with a photographer and videographer capturing moments at the major events. On the ground, competitions, presence at events and activities to encourage 'sign up' were also to thank for a further 3.4k people now receiving event details. Enjoy Facebook followers have also continued to rise and the Enjoy event page had an increase of 33.2% page views during this quarter.

Promoting Swansea as a location for film and television is also a key part of the service's remit, and a strong income generator to offset our costs. Cultural Services facilitates enquiries through to end to end production support, resulting in major film location management, alongside smaller arts based productions. For example, during this quarter, we hosted Collective Cymru's production of GALWAD, as part of the UK wide 'Unboxed Festival'. GALWAD is a story told in real-time over seven days online, and on Sky TV, live from Wales. The story commenced in Swansea before moving to locations in Merthyr Tydfil and Blaenau Ffestiniog. Other smaller productions during the quarter included: Hungry Bear's Bargain Holidays, featuring Katherine Ryan and Joe Wilkinson cycling along Mumbles Prom and orienteering in the grounds of Oystermouth Castle; true-crime docudrama from the team at Monster Films; and Telesgop filming a feature on Gower Seafood Hut for Food Nation (BBC Wales/TWO).

This work is reflected in positive impacts for the hotel sector, with hotel occupancy levels for July and August 2022 almost returning to 2019 figures and September's bed occupancy figures exceeding pre pandemic occupancy rates. We continue to liaise with the sector directly and to capture data in support of inward investment through Visitor Surveys. The 2022 Visitor Survey's findings will be available later this year. Accommodation providers also benefited from Economic Recovery Funding, with a capital grant scheme made available to small accommodation operators in rural or semi-rural areas who want to improve their offer or star grading. Over 30 applications were received and thanks to an further ERF being made available, 15 different projects were made possible across the destination all to be completed by March 2023 ready for the summer season.

The cultural sector also benefited from ERF support with small grants made available to artists, freelancers and creative companies who had struggled to survive as the leisure and cultural sector shut down. Recovery has been slow with audiences still being hesitant so monies were available to aid and to boost new ways of working. At the Grand theatre for example a new company was established, Grand Ambition, with ERF funding, to develop new audiences, youth theatre and 'home grown' talent. A Gala performance showcased aspects of this to mark the theatres 125th anniversary, with a celebration of local talent to a sell out auditorium. Investment in the theatre's branding and box office systems, Foyer, bar and cafe, in partnership with Gower Brewery is also starting to aid much needed recovery, as audiences and touring theatre remain lower than pre pandemic. Further works are progressing in the Malthouse area to encourage customers back into these space.

Several new public arts projects were also created to encourage alternative, creative attractions for the city centre that are engaging and connected to our commitment to diversity and inclusion. Arts Arkade was established as a meanwhile use of the former Cranes music store, linking with local artists and the Universities to develop links between the venues, communities and emerging public spaces and digital infrastructure. Developing digital inclusion and understanding 'digital citizenship' is a key part of the ambition for this programme of work and we hope to secure skills in the local sector to develop programming for the new Arena skin and digital screens in the city. The World Reimagined was also installed, as a public arts trail in the city centre, following months of work with schools and community group to explore the unknown histories and stories of Swansea and its residents in relation to the way we understand the

Transatlantic Trade of Enslaved peoples. This work is still on display and will be auctioned later in the year, to generate funds for communities to promote racial and social justice. Celebrating the achievements of all our communities, and better representing our diversity was a pledge made in 2020, and continues to inform the work of all our venues. Promoting this is also a key agenda in a new commission for street arts infrastructure - where ERF monies have been utilised to create several permanent sites for large scale artworks that create an attraction and help launch a new, better coordinated strategy for arts in the public realm and positive presentation of the city centre, on an international stage.

Regeneration of the city centre also informs the plans for the new Community Hub in the former BHS/ What Store and Miss Selfridge. This last quarter saw the completion of RIBA stage 3 and new contractors Keir, appointed to deliver Stage 4, and the detailed designs for a new library, archive and community learning/ recreation space (alongside several other council and community services). Work is underway to develop a new brand, and name, alongside operational requirements that can inform a wider plan for the libraries, community access to services and secure a sustainable Hub model more widely.

Improvements to our Leisure infrastructure also picked up pace, with the appointment of Morganstone Ltd as main contractor for the 7M scheme at Cefn Hengoed, to include a 3G Barn and improved Community Leisure and PE facilities. A turf cutting event was held in September for key stakeholders, funding partners and the school to celebrate the start of these works as a follow on from improvements to many of the school areas as planned with our Leisure contractor. This included corridors and foyers being transformed during school holidays period, with further work progressing to transform the old gymnasium into a modern fit for purpose reception and fitness suite commencing also. Freedom Leisure in partnership with Morriston Comprehensive School also delivered a 200k improvement to their school gymnasium with a new sportshall floor, new LED lighting and full redecoration. The area is used jointly by the school and community and was supported significantly by Sport Wales, with the remaining funds from Freedom and the School as a match.

The vision to deliver a Swansea Bay Sports Park offer in partnership with the University also progressed, with planning permission approved for a new 3G pitch at the Sports Park. The scheme is being funded by the University, with support from the Council in assessing the best future operating model, subject to tender costs and legal implications. This work will further inform assessment and discussion with Swansea University to assess the wider ambition for an international sports village.

Whilst the Leisure portfolio performed well across the summer period, particularly the LC and holiday based programmes and clubs; the energy impacts and cost of living crisis have become a major challenge for the sector, particularly those facilities with pools and high energy consumption. Work has been undertaken to highlight the risks associated with energy in particular, with a detailed costed option for mitigation strategies and opportunities to invest into renewable solutions, due to be reported to Cabinet in Q3.

Whilst the facilities are managed via contract, their viability is critical to the Council's overall engagement and health and wellbeing strategy. Cultural Services deliver a significant element of this, including the ParkLives programme, which offers free and low-cost activities in parks, outdoor spaces and community buildings encouraging people to become more active, and during the school holidays, added a significant timetable of activities for the community with 112 sessions for 1200 participants. Activities included Tai Chi, Nordic Walking, Pilates and Low Impact Fitness which enhances the mental and physical benefits of being physically active in our older population as well as more traditional activities for young people.

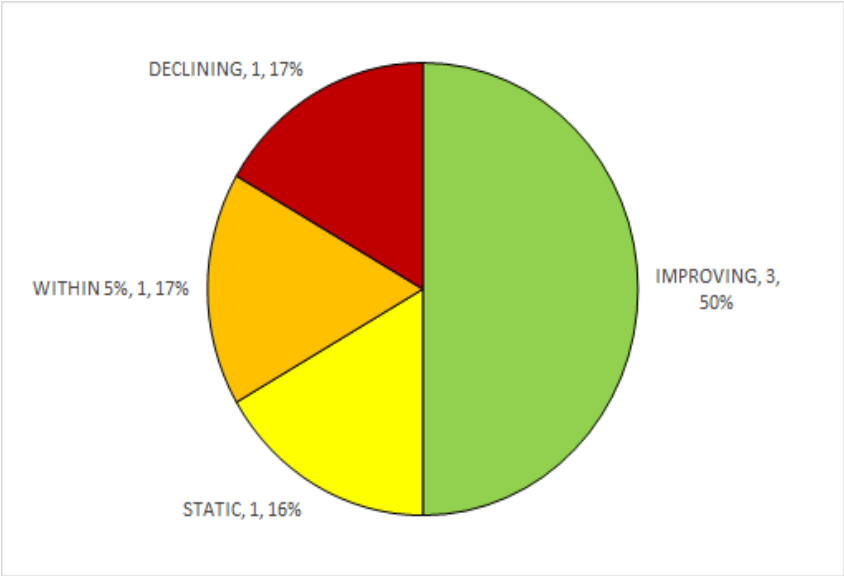
Income, usage and overall participation in the foreshore attractions including the Bay Rider, Crazy Golf and Rec car parks, showed the highest demand in recent times, even prior to the pandemic and with mobile contactless payment being well received. The good weather and demand for affordable outdoor activities was also strong, and will enable the Council to review its offering, opening times and investment options moving forward. Local demand for Langland Bay beach huts also remained high, with 1,000 applications against 80 beach huts available to let under a licence agreement, for periods of 10; 3 and 4 months. The winter lets that were also introduced recorded 100% occupancy. With all the 10 year leased huts now having been returned to the Council to form part of the seasonal offer, we can report the model is working well and allows financial forecasting that enables planned maintenance and improvements on a rolling programme.


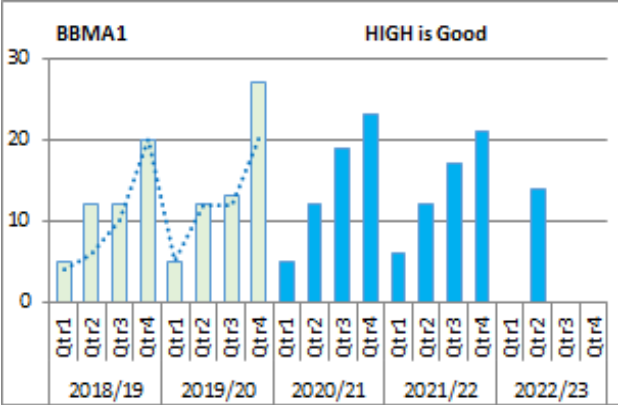

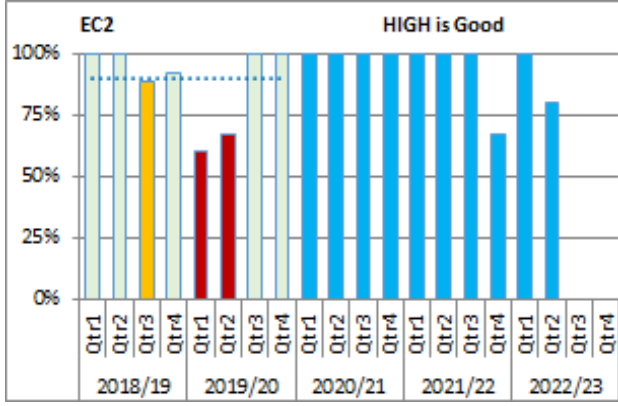
Our beaches were well used during this last quarter and improvements to facilities such as at Caswell Bay, also mean visitors with physical disabilities have

opportunities to enjoy and participate equally. For example, a partnership with Surability provides beach and floating wheelchairs, which were used on 50 occasions, with the trained and qualified surfability team on hand to support people getting in and out as required. 40 registration forms recorded almost half of users coming from outside Wales, demonstrating the impact of these improvements on our tourism offer and further grants have been achieved to replicate this in other destinations, including Rhossili and Port Eynon.

Performance compared to same Period of previous year

2022/2023 Quarter 2



Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG				Good response from Project Mangers around projects starting on site that include Community Benefit clauses.
	Result	12	12	14	
	Target				
	Trend	STATIC	STATIC	IMPROVING	
	Num	12	12	14	
	Den				
					
EC2  The Percentage of all major applications with an economic imperative that are approved	RAG				One application was refused by Planning Committee as the proposal failed to comply with adopted planning policies for the area. Approval of the application would have resulted in unacceptable development.
	Result	100.00%	100.00%	80.00%	
	Target				
	Trend	IMPROVING	STATIC	DECLINING	
	Num	7	6	4	
	Den	7	6	5	
					

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023																									
<p>EC5 ↑</p> <p>Amount of commercial floorspace (measured by sq m) created within the Transforming Towns Programme target areas to accommodate job creation</p> <table border="1"> <caption>EC5 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>0</td> <td>850</td> <td>250</td> <td>200</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>0</td> <td>400</td> <td>1700</td> </tr> <tr> <td>2021/22</td> <td>0</td> <td>0</td> <td>0</td> <td>500</td> </tr> <tr> <td>2022/23</td> <td>0</td> <td>450</td> <td>450</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	0	850	250	200	2020/21	0	0	400	1700	2021/22	0	0	0	500	2022/23	0	450	450	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>0</p> <p>DECLINING</p> <p>0</p>	<p>0</p> <p>STATIC</p> <p>0</p>	<p>460</p> <p>IMPROVING</p> <p>460</p>	<p>6 schemes are progressing on site, the quarterly output for this measure relative to the same period last year is improved from nil output.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2019/20	0	850	250	200																										
2020/21	0	0	400	1700																										
2021/22	0	0	0	500																										
2022/23	0	450	450	0																										
<p>EC6 ↑</p> <p>Number of new housing units created in Transforming Towns target areas as a result of Transforming Towns Programme funding.</p> <table border="1"> <caption>EC6 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>5</td> <td>10</td> <td>5</td> <td>25</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>0</td> <td>10</td> <td>65</td> </tr> <tr> <td>2021/22</td> <td>0</td> <td>0</td> <td>0</td> <td>5</td> </tr> <tr> <td>2022/23</td> <td>25</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	5	10	5	25	2020/21	0	0	10	65	2021/22	0	0	0	5	2022/23	25	0	0	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>0</p> <p>DECLINING</p> <p>0</p>	<p>0</p> <p>STATIC</p> <p>0</p>	<p>0</p> <p>STATIC</p> <p>0</p>	<p>4 schemes are progressing on site currently. The quarterly output for Q2 relative to the same period last year shows no change from a nil base.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2019/20	5	10	5	25																										
2020/21	0	0	10	65																										
2021/22	0	0	0	5																										
2022/23	25	0	0	0																										

Economy & Infrastructure 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023																														
<p>EC7 ↓</p> <p>Average Turnaround Time for Land Charge Searches completed in the period</p> <table border="1"> <caption>EC7 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>7.5</td> <td>8.0</td> <td>6.5</td> <td>6.5</td> </tr> <tr> <td>2019/20</td> <td>5.5</td> <td>4.5</td> <td>5.5</td> <td>5.0</td> </tr> <tr> <td>2020/21</td> <td>5.0</td> <td>5.0</td> <td>4.5</td> <td>4.0</td> </tr> <tr> <td>2021/22</td> <td>3.5</td> <td>4.0</td> <td>6.5</td> <td>6.0</td> </tr> <tr> <td>2022/23</td> <td>3.0</td> <td>2.0</td> <td>2.5</td> <td>2.5</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	7.5	8.0	6.5	6.5	2019/20	5.5	4.5	5.5	5.0	2020/21	5.0	5.0	4.5	4.0	2021/22	3.5	4.0	6.5	6.0	2022/23	3.0	2.0	2.5	2.5	RAG				Following completion of the Land Registry project, staff are able to concentrate fully on responding to searches which has seen an improvement in performance.
Year	Qtr1	Qtr2	Qtr3	Qtr4																															
2018/19	7.5	8.0	6.5	6.5																															
2019/20	5.5	4.5	5.5	5.0																															
2020/21	5.0	5.0	4.5	4.0																															
2021/22	3.5	4.0	6.5	6.0																															
2022/23	3.0	2.0	2.5	2.5																															
Result	3.60	3.73	1.63																																
Target																																			
Trend	IMPROVING	DECLINING	IMPROVING																																
Num	3.60	3.73	1.63																																
Den																																			
<p>EP28 ↑</p> <p>The percentage of all planning applications determined within 8 weeks.</p> <table border="1"> <caption>EP28 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>90%</td> <td>90%</td> <td>90%</td> <td>88%</td> </tr> <tr> <td>2019/20</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>2020/21</td> <td>78%</td> <td>82%</td> <td>88%</td> <td>88%</td> </tr> <tr> <td>2021/22</td> <td>83%</td> <td>81%</td> <td>80%</td> <td>79%</td> </tr> <tr> <td>2022/23</td> <td>80%</td> <td>78%</td> <td>80%</td> <td>78%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	90%	90%	90%	88%	2019/20	90%	90%	90%	90%	2020/21	78%	82%	88%	88%	2021/22	83%	81%	80%	79%	2022/23	80%	78%	80%	78%	RAG				There has been a planning officer vacancy within the team throughout this quarter and a Team Leader vacancy since early September which is impacting on performance.
Year	Qtr1	Qtr2	Qtr3	Qtr4																															
2018/19	90%	90%	90%	88%																															
2019/20	90%	90%	90%	90%																															
2020/21	78%	82%	88%	88%																															
2021/22	83%	81%	80%	79%																															
2022/23	80%	78%	80%	78%																															
Result	81.51%	80.81%	78.09%																																
Target																																			
Trend	DECLINING	DECLINING	WITHIN 5%																																
Num	357	480	442																																
Den	438	594	566																																

Tackling Poverty Q2 22-23

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.

Cost of Living Impact

The economic impacts of the COVID-19 pandemic and the cost of living crisis continues to have a significant impact on those already experiencing poverty and is driving those at risk of poverty, into poverty.

The Bevan Foundation 'Snapshot of Poverty' Summer 2022 report highlights that more than 1 in 8 Welsh Households either sometimes or often struggle to afford everyday items and that the majority of people (57%) are now cutting back on essential items such as heating, electricity and/or water.

There is also a clear link between the cost of living crisis and people's health, with 43% of people in Wales reporting that their mental health has deteriorated as a result of their financial position. The above report also stated that 11% of people were worried about the prospect of losing their home over the next three months. A Cost of Living webpage was launched in September www.swansea.gov.uk/costoflivinghelp with almost 35,000 page views by the end of the month.

Welfare Benefits

The number of people on Universal Credit in Swansea (Swansea East, Swansea West and Gower) is 23,045 (DWP, March 2022). The number of people on legacy benefits in Swansea is 12,805 (DWP November 2021).

From early May 2022, people on legacy benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) will migrate to Universal Credit by the end of 2024.

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 the second quarter of 22/23 was £245,274.99, a slight decrease on the same quarter in 21/22. The ongoing impact of Welfare Reform means that the amount of benefit income is reduced. The team responded to 262 benefit enquires and trained 31 support workers this quarter.

Employability Support

The number of people gaining employment through Employability Support by the end of this quarter is 298 (April - September 2022). This covers the outcomes achieved by the following programmes; Swansea Working; Communities for Work; Communities for Work Plus; Workways STU; and Workways Plus.

Support through these programmes results in help for young people to access employment, education and training after reaching the age of 16, as well as help for people to overcome their barriers to employment through co-ordinated, person-centred employability support.

Council Tax Reduction (CTR) and Housing Benefit (HB)

The performance indicators of CTR and HB average time for processing new claims has decreased compared to the same period last year. The increase in time taken to process new applications for HB/CTR claims reflects a number of issues including the shift of more straightforward applications for financial assistance to help with rent over to Universal Credit. Those applications remaining in Housing Benefit being the more complex cases, particularly those for supported accommodation where in depth consideration of the rent charges must be carried out.

The Revenues and Benefits Service continues to manage additional grants on behalf of Welsh Government which is also having a significant impact on processing times as staff are diverted away from core functions to deal with those. In addition, a number of staff have left the Benefits Service to work elsewhere in the authority and to date, replacements are not yet in post. Although recruitment is underway, there will as always be a need for a lengthy period of training for the new staff on complex benefit schemes.

Housing

The Council, along with partners in the housing sector and support charities, have continued to address homelessness in Swansea. Many people have been supported to find a place to live and move on from emergency temporary accommodation into longer-term homes. The average number of days spent by homeless families with children in Bed and Breakfast accommodation increased from this time last year due to the continued pressure on temporary accommodation, and families have moved into suitable accommodation as soon as possible. Pressure on temporary accommodation is continuing to increase due to a lack of suitable move-on accommodation solutions, particularly for single person households.

Skills & Qualifications

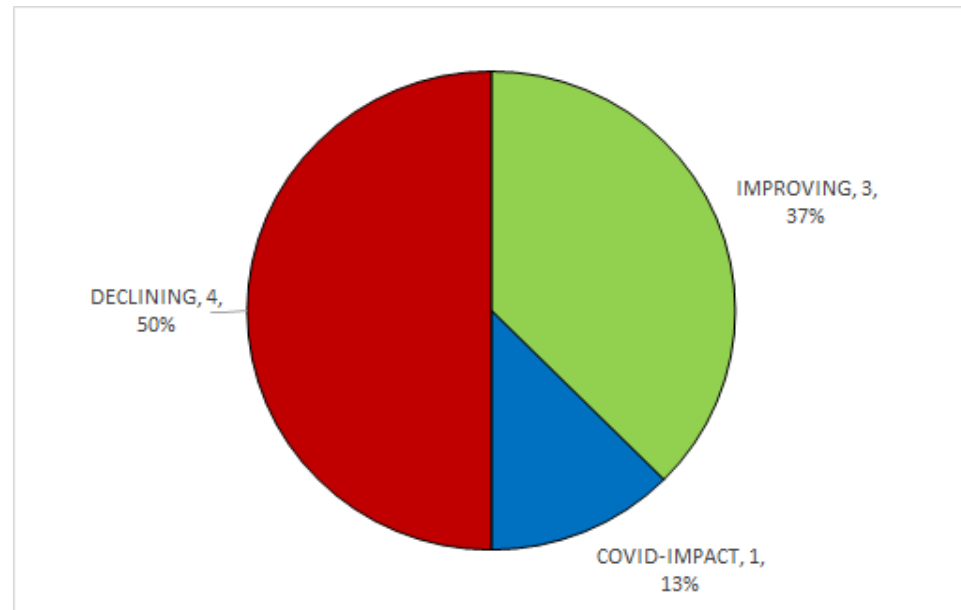
The number of accredited qualifications achieved by adults with Local Authority support remains the same as the previous quarter (as this quarter covers the seasonal break in the academic year). Figures for the new academic year will be available in the next quarter report. This includes accredited and non-accredited Lifelong Learning courses such as digital literacy, Essential Skills and Learning for Life courses (languages, wellbeing and arts). Partnership working between Swansea Working, Lifelong Learning, Employability programmes and partners continues to offer participants accredited training and qualifications to meet employment opportunities. There have been 411 employability-based training outcomes via Swansea Working.

Partnership Working

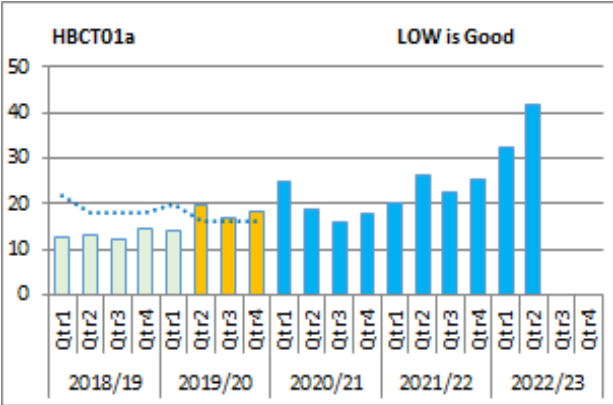
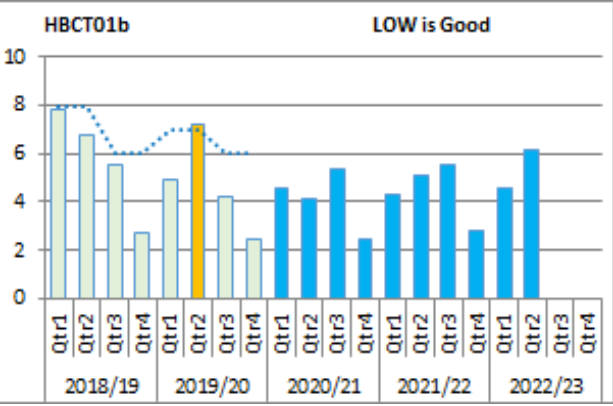
The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network have continued to meet regularly. The planned launch of the Swansea Poverty Truth Commission in September was rescheduled for October. These networks provide opportunities for sharing good practice, information, trends, changes to services and new opportunities, encouraging collaboration and partnership working. £52,500 of Welsh Government's Cost of Living Grant has been allocated to a Fuel Costs Support Fund and plans are being made to target vulnerable residents in Swansea via front line support services, launching in October. Applications for the remaining £22,454.17 Household Support Fund was received via 36 applications (the funding panel is scheduled to meet in October). Total funding of £64,204 Period Dignity in Communities funding is being awarded to 34 successful applicants.

Performance compared to same Period of previous year

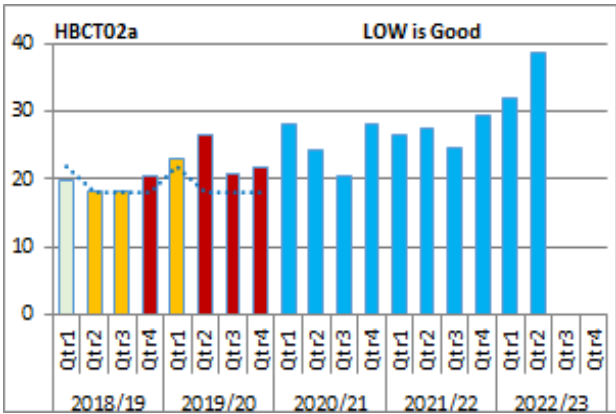
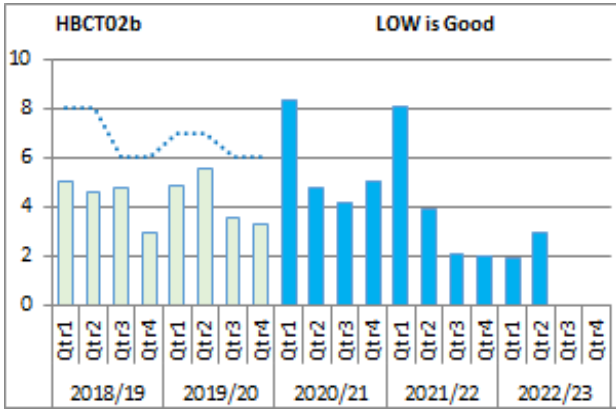
2022/2023 Quarter 2



Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG				The service continues to be seriously impacted by the requirement to administer grants for Welsh Gov and more recently by the loss of a significant number of staff to other services. Replacement staff have not yet been appointed and when they are they will require significant support and training over a lengthy period until they can work as quickly as the staff who have moved on.
	Result	18.60	26.00	41.80	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	10693	11952	18098	
	Den	575	459	433	
					
HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG				The service continues to be seriously impacted by the requirement to administer grants for Welsh Gov and more recently by the loss of a significant number of staff to other services. Replacement staff have not yet been appointed and when they are they will require significant support and training over a lengthy period until they can work as quickly as the staff who have moved on.
	Result	4.12	5.10	6.13	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	16214	21816	27256	
	Den	3931	4284	4446	
					

Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG				The service continues to be seriously impacted by the requirement to administer grants for Welsh Gov and more recently by the loss of a significant number of staff to other services. Replacement staff have not yet been appointed and when they are they will require significant support and training over a lengthy period until they can work as quickly as the staff who have moved on.
	Result	24.18	27.40	38.76	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	46477	51579	50620	
	Den	1922	1880	1306	
	RAG				Further introduction of automation continues to improve performance but the functionality requires further work before the benefits of automation related to both new claims / changes in circs is equalised.
HBCT02b ↴ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	Result	4.81	3.90	2.95	
	Target				
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	62798	60724	38481	
	Den	13049	15723	13064	
					

Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG				The ongoing impact of welfare reform means that the amount of benefit income is reduced. The team focus on maintaining income and ensuring people are claiming all that they are entitled to and avoiding sanctions. Appeal representation has increased this quarter in comparison to this time last year.
Result	438951.45	245274.99	219891.89		
Target					
Trend	DECLINING	DECLINING	DECLINING		
Num	438951.45	245274.99	219891.89		
Den					
<p>POV05 HIGH is Good</p>					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG				Covid continues to have an impact on the availability of temporary accommodation; move on is slower due to wider pressures on the availability of affordable housing, and households continue to present at a time of crisis where little/no prevention work is possible prior to temporary accommodation being needed. We have also seen a number of Ukrainian families present needing emergency accommodation which has placed added pressure on stock levels.
Result	2.00	5.00	19.33		
Target					
Trend	STATIC	DECLINING	COVID IMPACT		
Num	6	10	174		
Den	3	2	9		
<p>POV06 LOW is Good</p>					

Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023																														
<p>POV10 ↑</p> <p>Number of people gaining employment through Employability Support</p>	RAG				<p>The enhanced engagement and employer engagement work and planning had led to access to more employers and outcomes. The delivery of a central employment hub and working with employers to change ways of recruitment has led to increased job entries on last quarter and on this time last year</p>																														
	Result		135	176																															
	Target																																		
	Trend	DECLINING	IMPROVING	IMPROVING																															
	Num	46	135	176																															
	Den																																		
<p>POV10 High is Good</p> <table border="1"> <caption>POV10 Quarterly Data</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>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>110</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>130</td> <td>105</td> <td>105</td> </tr> <tr> <td>2022/23</td> <td>120</td> <td>170</td> <td>170</td> <td>170</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	125	90	90	90	2019/20	70	80	110	110	2020/21	80	45	100	225	2021/22	130	130	105	105	2022/23	120	170	170	170					
Year	Q1	Q2	Q3	Q4																															
2018/19	125	90	90	90																															
2019/20	70	80	110	110																															
2020/21	80	45	100	225																															
2021/22	130	130	105	105																															
2022/23	120	170	170	170																															
<p>POV11 ↑</p> <p>Number of accredited qualifications achieved by adults with local Authority support</p>	RAG				<p>Whilst the attendance at Swansea Working courses has improved and this shows on comparison to this time last year. There was a slight reduction on the first quarter due to less courses running in the school holidays and parents not being able to attend due to childcare. The Swansea Working training course offer has expanded meaning more clients can access the courses</p>																														
	Result	71	178	201																															
	Target																																		
	Trend	DECLINING	IMPROVING	IMPROVING																															
	Num	71	178	201																															
	Den																																		
<p>POV11 HIGH is Good</p> <table border="1"> <caption>POV11 Quarterly Data</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>115</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>170</td> <td>110</td> <td>150</td> </tr> <tr> <td>2022/23</td> <td>210</td> <td>200</td> <td>200</td> <td>200</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	115	180	100	250	2019/20	85	350	330	180	2020/21	80	70	160	140	2021/22	180	170	110	150	2022/23	210	200	200	200					
Year	Q1	Q2	Q3	Q4																															
2018/19	115	180	100	250																															
2019/20	85	350	330	180																															
2020/21	80	70	160	140																															
2021/22	180	170	110	150																															
2022/23	210	200	200	200																															

During Quarter 2 we began a review of the council's transformation strategy and goals with a view to developing the next phase of the council's transformation journey. As part of this work, we started a lessons learned review of the council's Sustainable Swansea Programme (2015-19) and the first two phases of the Achieving Better Together programme which ran from 2020-22. This review will be concluded by the end of the calendar year and will inform the content of the new transformation programme for 2023-27.

At the end of September 2022, £2.29 million (48%) of the savings required to balance the budget for 2022-23 are being delivered, while 52% are still to be delivered before the end of the financial year. Against a backdrop of increasing inflation, energy prices and staff pay awards, in September, spending instructions were issued to all services and all employees, including the Housing Revenue Account.

During the pandemic, the council suspended corporate performance targets as council activities were redirected to respond to its effects. In the second quarter we developed targets for the Key Performance Indicators contained in the council's corporate plan for 2022-23. We also started work on developing the 2023-27 corporate plan and Medium-Term Financial Plan. The Public Services Joint Committee also met to begin the process of updating our 2040 wellbeing plan.

In terms of the council's digital agenda, progress continued on upgrading the council's back-office systems with the formal completion of user acceptance testing. In the second quarter we saw an increase in the number of online payments received via our websites compared to the previous quarter, although they were slightly lower than the number of transactions when compared to the same quarter last year. Payment kiosks in the council's reception have been upgraded and are working well. There has been the usual seasonal rise in automated reporting around waste management for Quarter 2 compared with Quarter 1, which has exceeded the same period last year slightly. There has also been an increase in parking permits issued. There were no serious data breaches during the quarter. However, there were twenty-one breaches that did not meet threshold for referral to the Information Commissioner's Office with no more than two people affected in any breach.

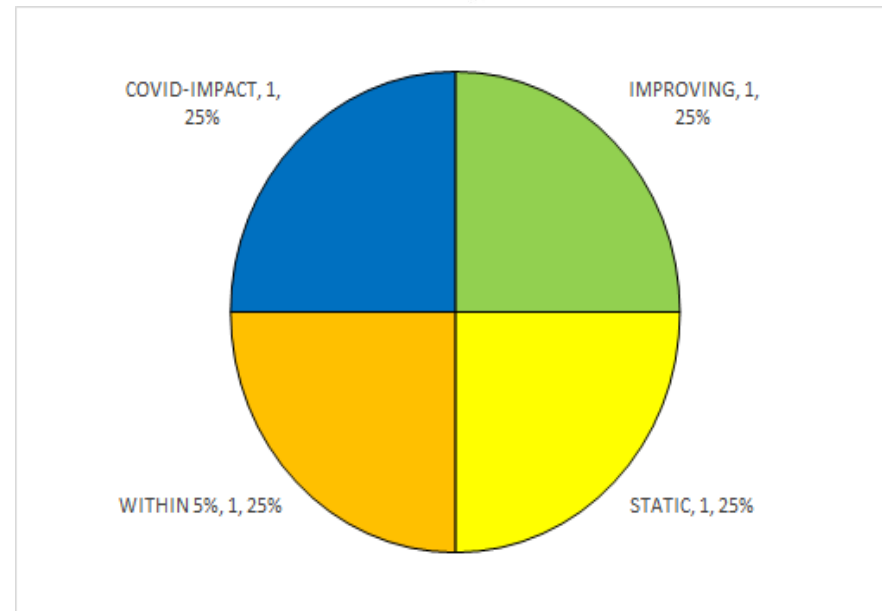
In the council's corporate contact centre, Quarter 2 saw a fall in the number of calls compared to the same quarter last year, although call numbers in both years remain significantly higher than they were pre-pandemic. This increased demand can be attributed in part to grants that have been made available (e.g., cost of living and fuel payments). Despite the fall in call numbers this year, the contact centre continues to struggle to keep up with demand due to the higher overall call levels and some staff absences over the quarter. The year-to-date call abandonment rate at the end of September stood at 22%, although performance in September was 19% showing some improvement.


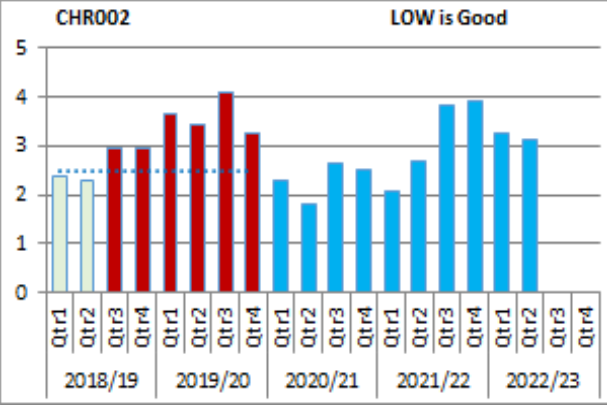
Consultation on the council's workforce strategy concluded in this quarter, with the draft being considered by the Governance and Audit Committee and the recognised Trade Unions. The strategy was presented to Cabinet in October for approval. The number of working days/shifts per full time equivalent lost due to sickness absence reduced in quarter 2 compared to quarter 1 but is still higher than the same time last year. There are several possible reasons for this including, continuing COVID illness, NHS treatment delays impacting on those with long-term/chronic illnesses and stress arising from work-related stress in some areas. The no-detriment sickness policy that was put in place during the pandemic came to an end on 30 September, which may lead to further improvement in sickness rates in quarter 3.

By the end of Quarter 2, we had developed the council's draft public participation strategy which will be consulted upon during quarter 3. We also appointed Co-production Network for Wales (Co-pro Lab) to help the council develop its co-production capability through upskilling and embedding co-production behaviours into everything that we do.

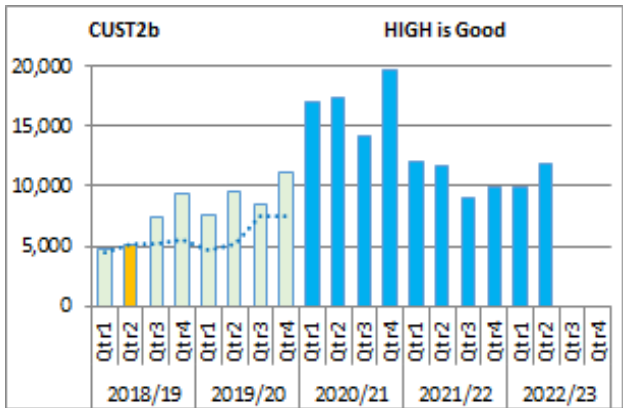
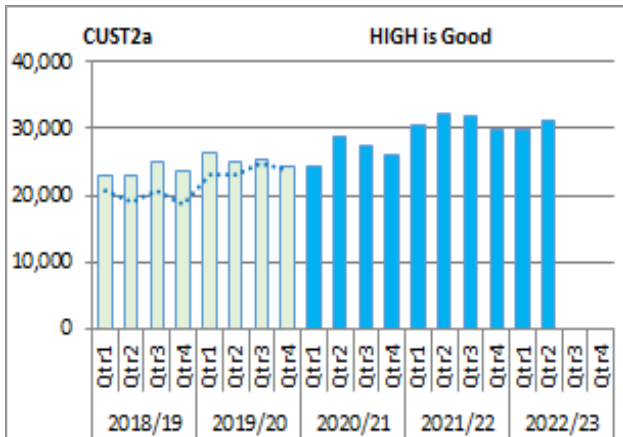
Performance compared to same Period of previous year


2022/2023 Quarter 2



Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
CHR002  The number of working days/shifts per full time equivalent lost due to sickness absence	RAG				COVID continues to have a direct and indirect impact on sickness absence. The no-detriment principle to Covid related absence has given rise to increased sickness, but with the protocol having ended at the beginning of October, Q3 will show whether any improvement is evident. The delays in people waiting for health treatment has impacted long term absence levels. We believe that this is reflective in the number of critical illness/condition cases that have emerged in all areas over the last 12 months and continue to do so. Personal Stress is another identified key factor especially amongst the front-line services, for example, compounded by the impact of COVID on Social Care from working right through the pandemic in unprecedented circumstances, but also as a result of the pressures within a very challenged labour market.
	Result	1.82	2.71	3.12	
	Target				
	Trend	IMPROVING	DECLINING	COVID IMPACT	
	Num	16118.96	25109.62	29505.40	
	Den	8872.99	9272.42	9471.37	
					

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
CUST2a Number of online payments received via City and County of Swansea websites	RAG				The number of transactions is following the seasonal pattern and growing compared with Q1 2022. Although the number of transactions has fallen slightly compared with Q2 last year, the value of the online transactions has grown by almost 11%
	Result	28677	32167	31273	
	Target				
	Trend	IMPROVING	IMPROVING	WITHIN 5%	
	Num	28677	32167	31273	
	Den				
CUST2b Number of forms completed online for fully automated processes.	RAG				There has been the usual seasonal rise in automated reporting around waste management for Q2 compared with Q1, which has exceeded the same period last year slightly. There has also been an increase in parking permits issued
	Result	17373	11609	11887	
	Target				
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	17373	11609	11887	
	Den				



Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG				There were 21 data breaches during the quarter. None of these data breaches reached the threshold for referral to the ICO. No serious breach occurred and the maximum number of people affected in any breach was 2 (the vast majority affecting only one person).
	Result	0	0	0	
	Target				
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				
NO GRAPH DISPLAYED All results are zero					

Importantly the new 'Delivering on Nature Recovery and Climate Change' corporate well-being objective was approved at July 7th 2022 Council meeting. Beyond that Governance has advanced and continues to adapt to ensure we keep a clear focus on:

- Swansea Council Achieving net zero carbon by 2030
- Swansea achieving net zero carbon by 2050
- Delivering on Nature Recovery

The majority of strategies under this new well-being objective have been approved or are imminent with both the Street Lighting and Sustainable Transport Strategies and the Council's Biodiversity Plan due for approval in coming months. Our focus is now on delivery, monitored within the structure of the governance arrangements that have been put in place. The presentation of the report on delivery of Net Zero to Cabinet in December will propose actions that then be monitored up to 2030 and beyond. Performance measures and targets will be developed subject to the adoption of recommendations within that report.

NO GRAPH DISPLAYED

Only 1 indicator reported - trend IMPROVING

Nature Recovery and Climate Change 19-22

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023																													
<p>WMT009b ↑</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				Please note this data is for Quarter 1 2022/2023 due to reporting timescales in waste return portal. Performance has increased relative to previous annual period as the council is now using EFW (energy from waste) rather than landfill for disposal of black bags.																													
	Result	64.70%	64.57%	74.02%																														
	Target																																	
	Trend	DECLINING	DECLINING	IMPROVING																														
	Num	16447.61	18984.79	20019.02																														
	Den	25422.30	29402.28	27044.37																														
<p>WMT009b HIGH is Good</p> <table border="1"> <caption>WMT009b Performance Data (Estimated from Chart)</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>60%</td> <td>65%</td> <td>63%</td> <td>61%</td> </tr> <tr> <td>2019/20</td> <td>61%</td> <td>68%</td> <td>65%</td> <td>63%</td> </tr> <tr> <td>2020/21</td> <td>60%</td> <td>65%</td> <td>67%</td> <td>63%</td> </tr> <tr> <td>2021/22</td> <td>63%</td> <td>64%</td> <td>64%</td> <td>62%</td> </tr> <tr> <td>2022/23</td> <td>69%</td> <td>74%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3		Qtr4	2018/19	60%	65%	63%	61%	2019/20	61%	68%	65%	63%	2020/21	60%	65%	67%	63%	2021/22	63%	64%	64%	62%	2022/23	69%	74%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																														
2018/19	60%	65%	63%	61%																														
2019/20	61%	68%	65%	63%																														
2020/21	60%	65%	67%	63%																														
2021/22	63%	64%	64%	62%																														
2022/23	69%	74%																																

NEW PI's FOR 2022/23 - no graphs displayed

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
AD011e ↑ The percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced	RAG				In comparison to Q2 in 21/22, the performance has dropped. However, the service is still performing above the expected level for the year. The performance will be influenced by the residents' level of need.
	Result			68.00%	
	Target				
	Trend			No Data	
	Num			34	
	Den			50	
AD011f ↑ The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced	RAG				New KPI (separating out residential from community reablement and combining the number of individuals who end a period of reablement with no or reduced need). This figure reflects the complexity of individuals being referred into the service, and our ability to screen out inappropriate referrals in the face of hospital pressure to discharge with limited alternative support at home within the domiciliary care sector.
	Result			48.00%	
	Target				
	Trend			No Data	
	Num			36	
	Den			75	

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
AD024i ↑ The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	RAG				No comment submitted
	Result			79.03%	
	Target				
	Trend			No Data	
	Num			98	
	Den			124	
AS13b ↑ The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'	RAG				No comment submitted
	Result			86.07%	
	Target				
	Trend			No Data	
	Num			414	
	Den			481	

Performance Indicator	KEY	2020/2021 Quarter 2	2021/2022 Quarter 2	2022/2023 Quarter 2	Comment-2022/2023
CFS14a ↑ The percentage of contacts received by statutory children's social services during the period where a decision was made by the end of the next working day	RAG				As anticipated report development for this measure is ongoing - we hope to provide values for Quarter 3.
	Result				
	Target				
	Trend				
	Num				
	Den				
CFS18a ↓ The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers)	RAG				This is a new indicator for 2022/23. The data here represents the looked after children who are aged under 18 years. Overall, the number of children who are looked after by Swansea Council has been decreasing over the last year. This is in line with our strategy to support children and young people to remain living at home with their family or wider family network, where it is safe to do so.
	Result			102.69	
	Target				
	Trend			No Data	
	Num			481	
	Den			46840	