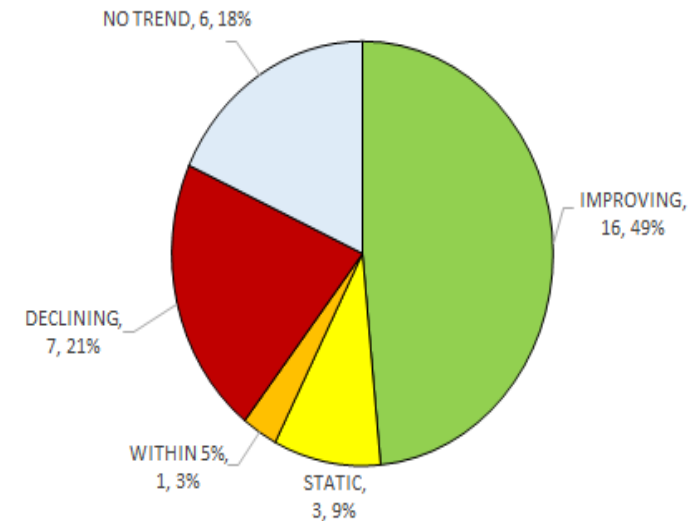


Corporate Performance Management Report Q3 2022/2023

Performance compared to same Period of previous year

2022/2023 Quarter 3

Overall Council position



Performance compared to the same period of the previous year:

IMPROVING Better performance

STATIC Same performance

DECLINING Worse performance

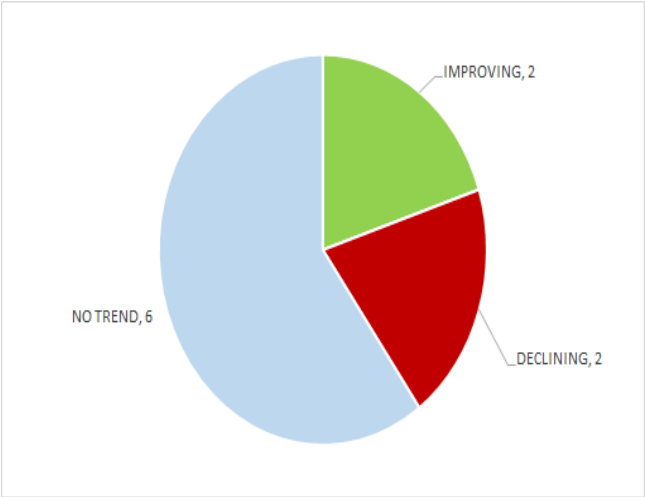
NO TREND New indicator -
No historical comparison

Mitigating actions to address workforce challenges in statutory children services are currently proving effective in ensuring that we continue to deliver a safe and effective children service. Our expanded and improved early help offer is reaching more children across the whole spectrum from early years right through to youth services for adolescents at risk of exploitation. Demand for that expanded offer continues to grow as the anticipated consequences of covid lockdowns on families and young people become more and more evident. The children requiring statutory intervention are presenting with more complex needs and the degree of family support required is higher than pre covid and therefore it is encouraging that we continue to support more children to remain safely living with their families. However we anticipate further increased demand and greater demands on our children services and continued challenges to ensure workforce capacity and resilience.

Capacity to meet the care and support needs of adults remains significantly challenged as we continue to try and recover the health and care system post covid. Increased demand for care at home far outstrips depleted capacity linked to significant gaps in workforce across all community health and care services. This compounds the pressures on unpaid carers and therefore its important that we maintain the improvement in the promotion and take up of carers assessments. Likewise our emphasis on improving and expanding our enabling and reabling models of service is helping us to reduce dependence on long term care. We have necessarily had to prioritise increasing intermediate care bed capacity in response to demand for health care services outstripping capacity in the health service. This necessary emergency response to current pressures is delaying our ability to implement our intended optimal model for adult services. We anticipate that we should be able to make greater progress on longer term redesign of our services as the post covid recovery of health and care services begins to take effect in the coming year. In the meantime we continue to prioritise the most critical and emergency needs of our population.

Performance compared to same Period of previous year

2022/2023 Quarter 3



Safeguarding 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|---------------------|-------------------|
| AD011e ↑ The percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting | RAG | | | | |
| | Result | | | 76.27% | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 45 | |
| | Den | | | 59 | |
| | | | | | |
| AD011f ↑ The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting | RAG | | | | |
| | Result | | | 43.75% | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 49 | |
| | Den | | | 112 | |
| | | | | | |

Safeguarding 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|---|--------|---------------------|---------------------|---------------------|-------------------|
| AD024i ↑ The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse. NO GRAPH DISPLAYED First year of reporting | RAG | | | | |
| | Result | | | 85.00% | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 119 | |
| | Den | | | 140 | |
| | | | | | |
| AS13b ↑ The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for' NO GRAPH DISPLAYED First year of reporting | RAG | | | | |
| | Result | | | 90.91% | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 450 | |
| | Den | | | 495 | |
| | | | | | |

Safeguarding 17-22

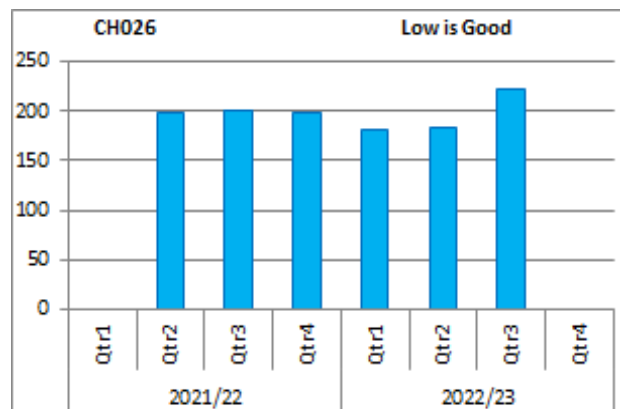
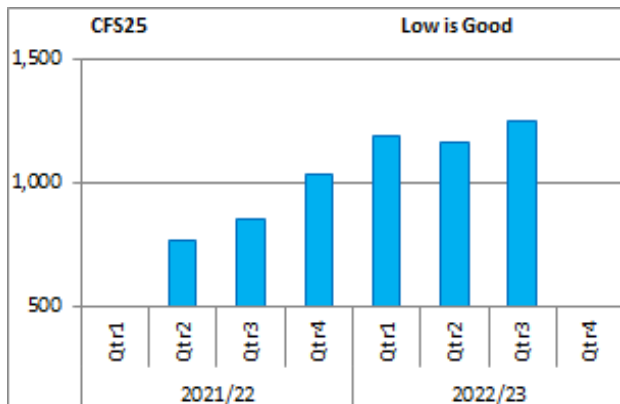
| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|---------------------|--|
| <p>CFS14a ↑</p> <p>The percentage of contacts received by statutory children's social services during the period where a decision was made by the end of the next working day</p> <p>NO GRAPH DISPLAYED First year of reporting</p> | RAG | | | | <p>There have been challenges in report development to be able to provide this data. The report is now ready however in the validation stage. Data should be available for the next quarter.</p> |
| | Result | | | | |
| | Target | | | | |
| | Trend | | | | |
| | Num | | | | |
| | Den | | | | |
| <p>CFS18a ↓</p> <p>The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers)</p> <p>NO GRAPH DISPLAYED First year of reporting</p> | RAG | | | | <p>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.</p> |
| | Result | | | 102.52 | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 469 | |
| | Den | | | 45746 | |

Safeguarding 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | 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>Despite continued staffing challenges due to the on-going social work recruitment crisis, we have ensured children who are at most risk are seen and continue to receive support.</p> |
| | Result | 95.59% | 85.92% | 91.38% +6.4% | |
| Target | | | | | |
| Trend | | IMPROVING | DECLINING | IMPROVING | |
| Num | | 260 | 183 | 212 +16% | |
| Den | | 272 | 213 | 232 +8.9% | |
| | | | | | |
| <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, 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. Feedback from the teams however suggests that those families that are supported in the service now have more complex needs.</p> |
| | Result | 1367 | 1291 | 1192 -7.7% | |
| Target | | | | | |
| Trend | | IMPROVING | IMPROVING | IMPROVING | |
| Num | | 1367 | 1291 | 1192 -7.7% | |
| Den | | | | | |
| | | | | | |

Safeguarding 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | 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. This may be a new 'norm' as the new system is enabling us to record differently. There has and continues to be a steady increase in requests for earlier help with a likely increase in those supported over the coming months as new staff step into post increasing capacity in the service. |
| | Result | | 850 | 1252 +47% | |
| | Target | | | | |
| | Trend | | No Data | DECLINING | |
| | Num | | 850 | 1252 +47% | |
| | 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 increased in the last quarter. Although there has been an increase, the threshold and decision making are regularly reviewed as a multi agency, as part of weekly meetings. We will continue to monitor this to keep track of changes in the children registered. |
| | Result | | 200 | 222 +11% | |
| | Target | | | | |
| | Trend | | No Data | DECLINING | |
| | Num | | 200 | 222 +11% | |
| | Den | | | | |



Attendance in Swansea remains low in comparison to pre-pandemic times. Attendance is starting to improve slowly. Swansea's overall school attendance for 5 to 16 year olds at 89.4% is the 6th best of the 22 local authorities and 0.5 percentage points above the all Wales (88.9%) figure during most of the third quarter reporting period, that coincides with the autumn academic term 2022.

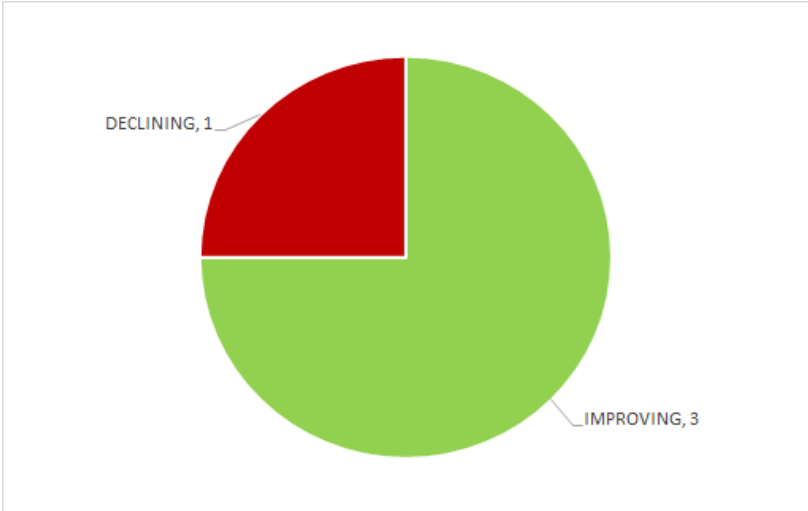
During the third quarter reporting period there is a slight improvement in the overall school attendance level in comparison to the same reporting period a year ago. The negative effect on school attendance remains significant during another school term where Covid, colds and flu have been prevalent. In addition, the final months of the calendar year saw an upsurge in other viruses causing pupils to stay at home, on the advice of Public Health Wales.

Schools in challenging contexts still appear to have lower attendance compared to schools in less deprived areas of Swansea. Around ten primary schools' attendance levels remain below 88% during this reporting period. A third of all primary schools had attendance below 90%. Nearly all secondary schools had attendance below 90% during the reporting period with three of them dipping below 86%. Attendance at the pupil referral unit (PRU) fell below 60% in the third quarter reporting period. Each school and the PRU 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 a new attendance policy is being finalised. The numbers of learners being permanently excluded has fallen in comparison to the same reporting period, last year. However, the number of fixed term exclusions is rising. A fresh strategy to improve pupil inclusion will be underpinned by a new attendance policy that is currently being considered at the Education and Skills Corporate Development Committee (CDC). Close monitoring of secondary schools' plans to support learners at risk of disaffection indicates dedicated support to prevent exclusion rates being even higher.


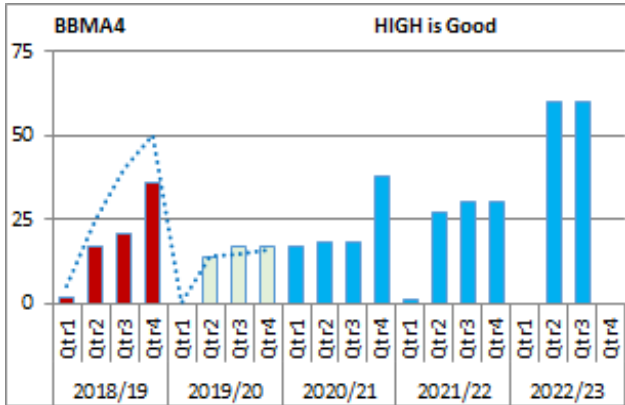

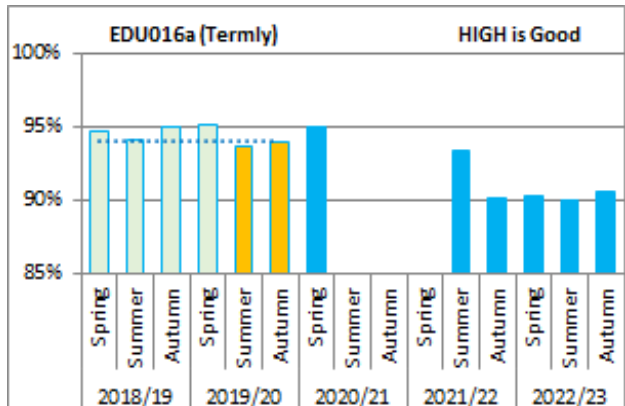
Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government. In key stage 4 and A Level year groups the return to externally verified examinations saw above national average performance in Swansea. However, Welsh Government no longer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

Performance compared to same Period of previous year


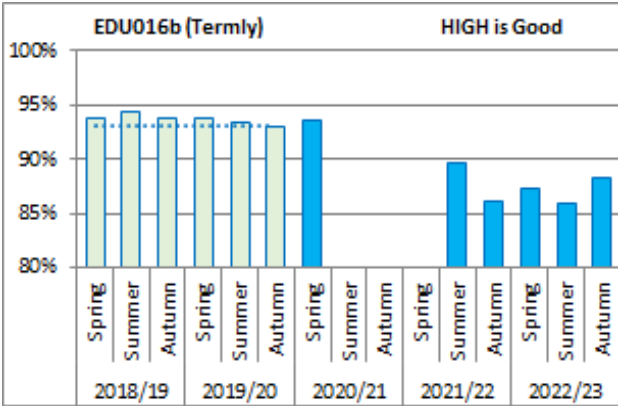

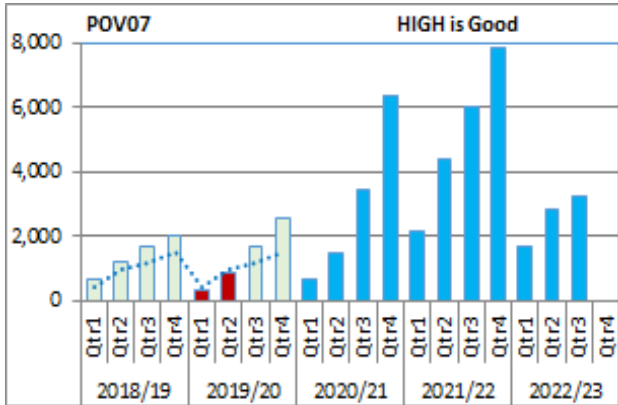
2022/2023 Quarter 3



Education & Skills 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|---------------------|--|
| BBMA4  The number of apprenticeships or trainee starts in the Council | RAG | | | | Exceeding quarterly target, no new apprentices reported. |
| | Result | 18 | 30 | 60 | +100% |
| | Target | | | | |
| | Trend | IMPROVING | IMPROVING | IMPROVING | |
| | Num | 18 | 30 | 60 | +100% |
| | Den | | | | |
|  <p>BBMA4 HIGH is Good</p> | | | | | |
| EDU016a  Percentage of pupil attendance in primary schools | RAG | | | | Attendance remains low compared to pre-pandemic levels, which is also reflected nationally. A new Inclusion Strategy to 2027 is in development, with contribution from key stakeholders including the Education & Skills Corporate Delivery Committee. This strategy includes a priority area for promoting attendance, with specific workstreams aiming for services to work together to support improving attendance levels. |
| | Result | No data | 90.09% | 90.59% | +0.5% |
| | Target | | | | |
| | Trend | | No Data | IMPROVING | |
| | Num | | 1930647 | 2021841 | +4.7% |
| | Den | | 2142962 | 2231861 | +4.1% |
|  <p>EDU016a (Termly) HIGH is Good</p> | | | | | |

Education & Skills 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|---------------------|--|
| EDU016b  Percentage of pupil attendance in secondary schools | RAG | | | | |
| | Result | No data | 86.06% | 88.21% +2.5% | Attendance remains low compared to pre-pandemic levels, which is also reflected nationally. A new Inclusion Strategy to 2027 is in development, with contribution from key stakeholders including the Education & Skills Corporate Delivery Committee. This strategy includes a priority area for promoting attendance, with specific workstreams aiming for services to work together to support improving attendance levels. |
| | Target | | | | |
| | Trend | | No Data | IMPROVING | |
| | Num | | 1502496 | 1647920 +9.7% | |
| | Den | | 1745888 | 1868124 +7.0% | |
| | | | | | |
| EDU016b (Termly) HIGH is Good | | | | | |
|  | | | | | |
| POV07  The number of training and employment person weeks created by BBM for unemployed and economically inactive. | RAG | | | | |
| | Result | 2958 | 6002 | 3225 -46% | Exceeded quarterly targets, however due to Copr Bae project near completion TRT (Targeted Recruitment and Training) outputs are reflected accordingly. |
| | Target | | | | |
| | Trend | IMPROVING | IMPROVING | DECLINING | |
| | Num | 2958 | 6002 | 3225 -46% | |
| | Den | | | | |
| | | | | | |
| POV07 HIGH is Good | | | | | |
|  | | | | | |

The reporting against the wider suite of performance indicators for this priority shows that a large number of performance indicators are on target. Where 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. As reported previously, the recent effects of cost price inflation on the construction sector continues to have an impact on our regeneration programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials, also continue to affect programme and construction costs.

In Quarter 3 a comprehensive gateway review was undertaken by Welsh Government on the Digital Arena and 71-72 Kingsway City Deal Projects. The review found that the regeneration strategy is built upon the objectives of providing high quality, innovative and sustainable developments to create a digital community and maximising the natural resources of the Bay. It also found that in delivering the Arena and commencing 71/72 Kingsway, the Council had provided tangible evidence of its ability to deliver.

The delivery of actions within the Swansea Economic Recovery Action is ongoing and has made good progress in Q3. 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 action plan, together with the Regional Economic Delivery Plan, has helped shape the content for the Shared Prosperity Fund (SPF) Investment Strategy. The SPF Investment Strategy has now been approved by UK Government and preparations are advanced to commence implementation in Q1 2023. A decision is now awaited for the four Round 2 Levelling Up funding bids that were submitted in the Autumn.

The long term strategic regeneration partnership with Urban Splash continues to make good progress. Stage 1 design work has advanced on the initial schemes, which include Copr Bay Phase 2, the Civic Centre site and St Thomas site. Work has also continued towards securing a major new tenant for the Debenhams unit in the Quadrant Shopping Centre, with building survey work undertaken to establish building condition and budget estimates for future works. 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. A road safety audit has been completed 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. Construction tenders will be invited in Q4.

As previously reported, 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 and a new project cost plan which takes into account programme revisions and survey findings has been prepared. At the Kingsway Employment Hub building, works continue 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. A lettings strategy is now informing the preparation of marketing materials and branding.

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 4. The distillery will be operational by summer 2023. Refurbishment works also 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 company will be carrying out pre-application consultation work in Spring 2023.

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 3 is £18.3m which is around 70% of budget allocation while More Homes is £7.8m which represents 73% 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.

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 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 February 2023.

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 36 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. The former Penlan DHO will be converted into 6 x 2 bedroom flats, with 2 ground floor flats which will be 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 will commence in February 2023. TACP funding has also been secured for the purchase of 15 ex-council properties on the open market for completion by March 2023 to supplement the Council's acquisition programme, which has already brought 34 properties back into the social housing stock during 22/23, with over 100 acquired since the programme commenced in 2018.

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 approximately 14 units of new affordable housing. Site surveys to inform the detailed design work is underway and a planning application is targeted for submission by August 2023, which would lead to an approximate start date of 2024 for the construction work.

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 January 2023. Detailed design is also underway for Heol Dynys, which will accommodate 20 homes, with a planning application expected to be submitted during 2023. 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 May 2023. A public consultation event has been held with residents to provide them with an opportunity to give their views on the proposals and influence the final design.

The Council is also progressing the procurement of a development partner 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 in Penlan, 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.

Concept plans have been completed for a further nine HRA sites in conjunction with planning and placemaking colleagues. Demolition work is due to commence in Gorseinon Business Park (GBP - one of the 9 sites) in January 2023 to make way for development of around 30 new affordable homes. Surveys of GBP and the other sites will be undertaken during 2023/24 to enable prioritisation of the most viable sites in order to produce a development plan, which will provide a pipeline of schemes to enable effective resource allocation and to maintain a flow of development in the coming years.

Destination Marketing & Management

The Marketing strategy has yielded excellent results this quarter as overall page views for visitswanseabay.com (the destination website), at 506,235, are up 20% on 2019 (our last full year of activity unaffected by COVID). This takes the total for the calendar year to 2,180,231 page views. During the quarter the website also brought in £79,935 via ticket sales, taking the 2022 total so far to £200,377, a 375% increase on last year.

The Council's Economic Recovery Fund (ERF) was utilised to support the tourism sector with the offer of a free, 'entry level' marketing partner package. This includes a page on the visitswanseabay.com and has resulted in a total of 204 businesses being supported, equivalent to an increase of 67% in comparison to pre-pandemic numbers. 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, promoting domestic tourism and resident engagement. Examples include us continuing with the 'Make Swansea Bay your Happy Place' campaign, 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. We also re-released a partner video featuring the Welsh Surfing Federation, showcasing Llangennith and Rhossili Bay which achieved almost 955k impressions, a reach of over 284k, almost 288k views, 2,180 reactions/shares and 10,098 'click throughs' to the website.

October also saw the launch of the second phase of the Nature and Wildlife Campaign, with three new Autumn themed videos, featuring TV presenter Iolo Williams, and covering (1) Blackpill and Clyne Valley Country Park, (2) Port Eynon and Parkwood, (3) Cwm Ivy and Whiteford. New web pages were created to host the videos, which were supported by new content and fresh Autumn photography. This work, to promote the 'shoulder season' campaign, resulted in 413k impressions, a reach of over 220k, over 95k views and 3.2k 'click-throughs' to the website.

A dog friendly social media campaign was also launched to coincide with the lifting of the dog ban on beaches. This campaign included a dog friendly video linking through to the updated dog friendly holidays section on www.visitswanseabay.com, and via organic social media activity and CRM, reached over 38k.

Four journalist/blogger visits were hosted, from 'The Express' and 'Star', 'Where Nat Went', 'Mostly Food and Travel' and 'The Simple Explorer'. The visits and editorials generate an Advertising Value Equivalent(AVE) of £10,597 and PR value of £31,701.

The ERF also provided us with the resources to extend the visitor season through added promotional activity, including a Video on Demand Campaign via Sky Ad Smart, which took place between 4th and 30th October. Three new and specifically targeted videos were created, using new video footage commissioned during the summer months, aimed at three key demographic groups; Younger Market, Families and Active Over 50's. The TV adverts targeted these across the UK, including the M4 Corridor, Midlands and the South West. The videos delivered over 690,000 impressions, with an over delivery of 80,000 impressions, worth almost £6k.

The successful Outdoor Media Campaign, mentioned in the quarter 2 report, which saw static and digital adverts at key transport hubs across London including London Paddington and key London Underground stations, and major railway stations, generated over 25m impacts. This campaign over-delivered by over 6m impacts, generating almost £7k of added value.

The Enjoy Swansea Christmas campaign (launched on November 7th) included advertising in a range of magazines, on bridge banners, site boards, bus stops and digital screens in the city centre bus station and multi-storey car parks. This was complemented by online advertising, emails, blogs, social media posts and a branded vehicle, all promoting the festive 'Swansea Christmas - Yours to Enjoy!' message, which directed residents to 'enjoyswanseabay.com' where details of our events, including the Christmas Parade, Waterfront Winterland, Christmas Market, Swansea Grand Theatre's Pantomime and Cultural Venues' activities were highlighted. A competition was also held in this quarter and was promoted through the Enjoy! social media platforms to capture further email addresses. At the end of December, the number of subscribers rose to over 12k. Enjoy! Facebook followers have also continued to rise to 27.5k, 19.2k Twitter followers, and the Enjoy! event page had 20,120 page views, an increase of 11% over the previous quarter.

This generates confidence with external event organisers/partners to purchase Enjoy! Marketing packages, including video and photography and we exceeded our income targets, and sales for partners, who reported back positively as a result. Examples include the BBC National Orchestra of Wales, who stated 'BBC NOW has a solid fanbase in the Swansea area, but we needed to appeal more to younger people and those that might not necessarily engage with an orchestra. With Lisa's help, we have just seen record attendances at a concert and our Fantasia concert in January is also looking healthy.' (the latter achieved the following statement: We had a wonderful Fantasia concert at Brangwyn Hall last night - a audience of 732, multi-generational, multi-cultural and VERY enthusiastic.) This is a significant demonstration of the impact and value of the service, as the BBC had met with us previously to express their concerns at declining audiences, regularly seeing less than 200 ticket sales, meaning they considered it unviable to continue to visit the Brangwyn Hall. The launch of the 2022 Sports Awards also commenced in November and through marketing support, the nominations exceeded the previous event with over 100 entries.

Special Events and Cultural Development

Quarter 3 continued at a pace for the Events Team, with the Mumbles Triathlon in October; a popular middle and sprint distance race, used by many triathletes as a great end of season race. Castle Square was transformed into a spooky fun filled day, with free family entertainment, games and dance performances for the annual Spooks in the City event and the ever popular Waterfront Winterland returned to Museum Park.

This year's Christmas Parade was 'bigger and better' than ever with dancers, bands, choirs, floats, inflatables, light up characters, princesses, superheroes and much more on display. In addition, the team supported 8 Community Christmas Parades in the city's district town centres, throughout November and December. A programme of events and activities for community parks and open space hires complemented the core programme, benefiting from the support of the Council's Economic Recovery Fund, which secured free use. A number of commercial hires were also facilitated including road races and food festivals.

Our diverse reach included our marketing support of Wales' biggest World Cup Fan Park, which our Events team hosted at short notice, at Singleton Park, so that fans could enjoy the 2022 FIFA Men's World Cup immersed in unbeatable atmosphere in a friendly and secure environment. The team also worked with the FAW to present their national art installations of a giant Wales Bucket Hat, at Castle Square (also Cardiff, Bangor, Aberystwyth and Wrexham) as part of their fan engagement strategy. This took place shortly after we concluded the public arts education programme and trail for 'The World Reimagined' which was wrapped up in a large scale installation at St. David's before being transferred, along with all the other cities' trails to Trafalgar Square for a final PR celebration. Alongside the launch of a new public arts trail at the museum in November, for opening summer '23, we maintain the profile of Swansea as a great host for creative activity. In support of this we launched a new partnership to develop a Creative Network for Swansea and surrounding areas, with UWTSD and Urban Foundry, bringing together partners from across the education and cultural sectors in the city to plan for the future.

Part of our discussions with the wider sector involve skills, workspace, meeting and networking space. We made some progress on the latter being facilitated through the new Community Hub in the former BHS building, which will include a new community event space, research and seminar rooms for widespread use. This will be managed by cultural services on behalf of the Hub partners, with a particular focus on the Fusion programme which aims to tackle poverty through cultural activities, digital inclusion and accredited learning. The Hub is well placed to link the various artists, studios, venues and organisations in the city, with our communities, and various partner agencies. To help us communicate this, we also appointed a branding agency 'Waters Creative', who will work with us to decide on the name and overall brand.

Work also advanced with city centre partners to identify best sites to install the necessary infrastructure for 'legal' street arts installations at key gateways, and the service continues to learn and develop the capability and management of the new Arena's LED skin, learning and developing its impact as a key creative feature on the city's skyline. Research and learning in support of this is emerging through our partnership with the Computational Foundry phd programme at Swansea University also. This particular programme focuses on research, media and digital skills, by drawing the core activities of our venues together to support place making and audience engagement; linking in the Dylan Thomas service, with libraries and our Fusion programme, plans for the new Hub, Theatres and Glynn Vivian Art Gallery - which also diversified its own reach by hosting the 'world building' artefacts of Bad Wolf's TV dramatization of Philip Pulman's 'His Dark Materials'.

The digital and audience engagement themes continued with the new website and screens at the Grand theatre, resulting in a steady increase in business throughout the quarter. This culminated in a 48 performance run of pantomime, including accessible performances, Beauty and the Beast, which broke the box office record by a massive 15.9%. The production was ground-breaking in its technical execution, with magical digital scenery and was attended by 34,798 people, the feedback from whom was overwhelmingly positive. The show was so well received it had generated £171,000 of bookings for next year (Cinderella) by the time the run came to a close. This figure as a percentage of business for the production is up there with the best of the no.1 venues giving a good indication of the affection in which the show was regarded and the steady return of our audiences when the marketing, product and experience is top class. The recovery of the theatre is also supported by the partnership with Grand Ambition, a resident team focusing on youth engagement, talent development and new productions by Swansea producers and performers, producing good results for our local partners and communities. This has led to additional funding being secured from Arts Council Wales and a return of 'theatre' audiences to see in house productions such as 'A Number', dealing with topical and sensitive themes, with plans for a 'talent pipeline' underway for the next quarter.

The Sports and Health service also continued its focus on strengthening partnerships in the community, securing funding and investment for infrastructure improvements alongside positive outcomes for all ages. Work at Cefn Hengoed school and leisure centre, to include a 3G Barn and improved Community Leisure and PE facilities has progressed well over the autumn period, with much of the work completed. This has also improved the internal and external fabric of the school areas; including vital roof works, improvements within link corridors, stairwells and changing rooms. Work to the main new fitness facility also progressed, with a strip out and new plant and mechanical equipment installed. Groundwork and site clearance on the site of the new Sportsbarn is now underway, with the programme on schedule to complete in late August.

The vision to deliver a Swansea Bay Sports Park offer in partnership with the University also took a step forward with funding approved by Sport Wales to install bleacher style seating across one of the two, international quality, hockey pitches. The project is subject to tender and planning permission, with aspiration to be installed prior to the European Hockey Championships at the site in the summer.

Signs of recovery are welcomed by our partners at Freedom Leisure, who have reported good performance across the leisure portfolio for the period. In particular, the LC and community sites have benefited from holiday based programmes, club usage and wet weather provision. This is in sharp contrast however to the challenges presented by the cost of energy, with prices continuing to be volatile, and relief from Government for the sector looking uncertain from April 2023. This is particularly an issue for those facilities with pools and high energy consumption, despite investment and mitigation already put in place. The sector and partners will need to ensure close working and shared investment to ensure sustainability, during these times, so that the investment made and planned will fulfil its promise in future.

Positively, the LC's gym membership now includes 3 hours free parking at the Copr Bae South car park, which uses a number plate recognition system for gym members. This additional benefit was a significant step forward for retaining members, which thanks to increased benefits and quality facilities, is expected to rise to pre covid levels /projections which will offset the reported challenges.

Outdoor Leisure and foreshore attractions, including Oystermouth Castle, Bay Rider Landtrain and the Recreation Ground car park, also performed well in quarter

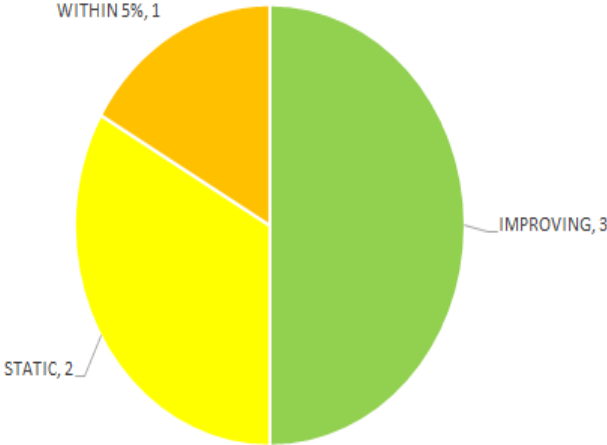
3, with the return of students and staff to main buildings and events such as the World Cup Fanpark. Other examples of cross service utilisation including Halloween themed trips on the Landtrain and events at Oystermouth Castle, in partnership with the Friends, which attract 100's of visitors, increasing engagement and awareness.

Langland Bay Huts achieved 100% occupancy for the winter let period and we introduced new, extension opportunities into the new year, alongside optional letting periods to include 3, 6, 10 and a new 12 month option. These options increase the use, investment potential and value for money for our users and support the wider tourism economy of Langland.

Work on the new skate park at West Cross, facilitated as a partnership with Mumbles Community Council, has made visible progress during the period, revealing a significant and attractive facility which will greatly benefit the offer along the foreshore and its diverse users. Under a similar arrangement with the Community Association, the development at Underhill Park also progressed, with the structure and internals to the new pavilion/cafe nearing the final stages. A further phase of this project, to install a full size all weather 3G surface, was also secured with funding commitments from various sources. A contribution of £330k from the Council's Economic Recovery Fund (ERF) has further secured this important development for local teams, groups and future generations, as has £130k, also from the ERF, to enable the Friends of Coed Gwilym Park, Clydach to complete a new community building for its local residents and community groups use.

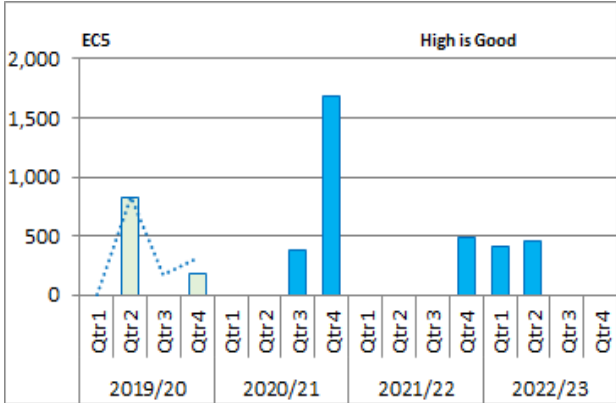
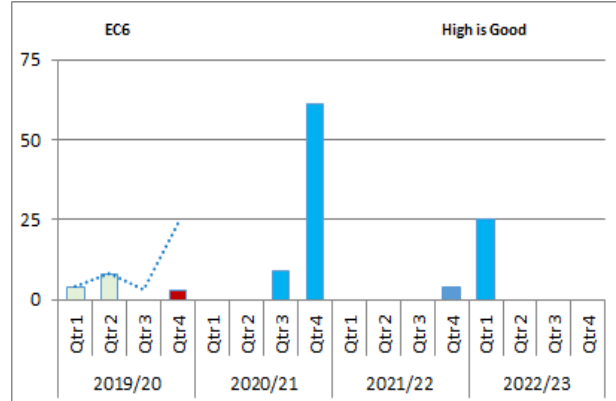
Performance compared to same Period of previous year

2022/2023 Quarter 3



Economy & Infrastructure 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|---|--------|---------------------|---------------------|---------------------|-----------------------------|
| BBMA1 ↑ The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts | RAG | | | | Exceeding quarterly target. |
| | Result | 19 | 17 | 19 | +12% |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 19 | 17 | 19 | +12% |
| | Den | | | | |
| <p>BBMA1 HIGH is Good</p> | | | | | |
| EC2 ↑ The Percentage of all major applications with an economic imperative that are approved | RAG | | | | |
| | Result | 100.00% | 100.00% | 100.00% | 0% |
| | Target | | | | |
| | Trend | STATIC | STATIC | STATIC | |
| | Num | 2 | 7 | 5 | -29% |
| | Den | 2 | 7 | 5 | -29% |
| <p>EC2 HIGH is Good</p> | | | | | |

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | 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>  | RAG | | | | 8 schemes are on site progressing. |
| | Result | 376 | 0 | 950 | N/A |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 376 | 0. | 950. | N/A |
| | Den | | | | |
| <p>EC6 ↑</p> <p>Number of new housing units created in Transforming Towns target areas as a result of Transforming Towns Programme funding.</p>  | RAG | | | | 4 schemes are on site progressing |
| | Result | 9 | 0 | 0 | 0% |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | STATIC | |
| | Num | 9 | 0 | 0 | 0% |
| | Den | | | | |

Economy & Infrastructure 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|---------------------|---|
| EC7 ↓ Average Turnaround Time for Land Charge Searches completed in the period | RAG | | | | |
| | Result | 4.02 | 6.31 | 1.60 | -75% |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 4.02 | 6.31 | 1.60 | -75% |
| | Den | | | | |
| | | | | | |
| EP28 ↑ The percentage of all planning applications determined within 8 weeks. | RAG | | | | |
| | Result | 87.24% | 79.24% | 75.52% | -4.8% |
| | Target | | | | |
| | Trend | DECLINING | DECLINING | WITHIN 5% | |
| | Num | 383 | 397 | 364 | -8.8% |
| | Den | 439 | 501 | 482 | -4.2% |
| | | | | | |
| | | | | | Vacant Team Leader post impacted performance but determination of applications within agreed timescales, as measured by WG, was 95% |

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 as 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 2022 www.swansea.gov.uk/costoflivinghelp with over 128,000 page views by the end of December 2022. 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 third quarter of 22/23 was £485,629.10, an increase on the same quarter in 21/22, due to arrears of benefits being paid and providing a first stage service to the Ukrainian Settlement programme. The ongoing impact of Welfare Reform means that the amount of benefit income people qualify for is reduced, however the work of the team ensures that people are more protected against benefit sanctions and prevents people's incomes falling further . The team responded to 169 benefit enquires and trained 40 support workers this quarter. Employability Support The number of people gaining employment through Employability Support by the end of this quarter is 298 (April - December 2022). This covers the outcomes achieved by the following programmes; Swansea Working; Communities for Work; Communities for Work Plus and Young Person's Guarantee. The teams have exceeded the target for the period; this is also with a reduced team for the financial year 22-23. Support through these programmes result in help for residents aged 16+ to access employment, education and training, as well as help for people to overcome their barriers to employment through co-ordinated, person-centred employability support. During the last quarter local and City Centre, hubs were open and welcoming new referrals - working alongside key partner organisations. The team continued to support participants and new referrals. The Employer Engagement Officers, Participant Engagement, and the Mentors supported each other by organising and attending a number of local events. Training provided in quarter included Barista, Security, Care, Construction, Food Safety, First Aid. Events held in the third quarter included; Recruitment roadshow (Customer service, care, warehouse), Swansea Council Dom care and Youth recruitment event, Gower Brewery, Customer service employer, DVLA, New directions (education), Tower Hire and Sales, Accomplish Care, Swansea Council Childcare Recruitment event. A Newsletter was distributed in late November, informing residents of the support offered by, Employability, Lifelong Learning and the Financial Inclusion/Welfare benefits team. The ICT Chromebook Scheme continues to offer participants a valuable tool in order to carry out training, complete job application forms, search for employment and more. To date, 49 individuals who have used the Chromebooks have found sustainable employment. 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 and will be managing a new UK Government scheme in the coming weeks and this continues to have 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. Replacements have just started with the service and there will as always be a need for a lengthy period of training for the new staff on complex benefit schemes and a need for practical on the job experience before they will be as productive as the staff who were lost. 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 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. Lifelong Learning Service and the Employability Team are working closely to design a Self-Employment package for all residents of Swansea.

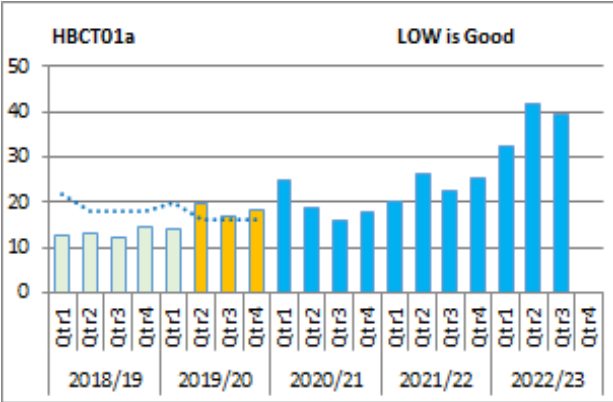
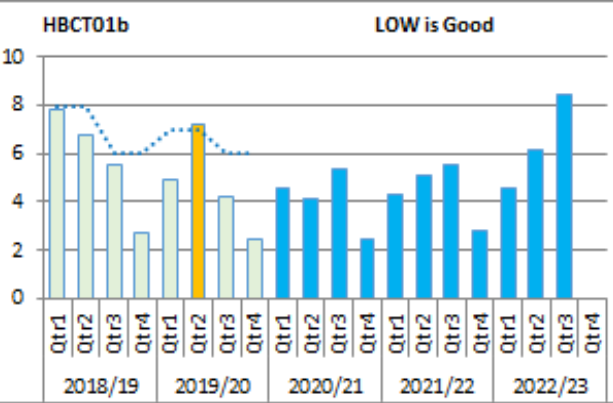
Partnership Working The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network have continued to meet regularly. The Swansea Poverty Truth Commission launch took place in October 2022. These networks provide opportunities for sharing good practice, information, trends, changes to services and new opportunities, encouraging collaboration and partnership working. Audit Wales published their report 'Time for Change - Poverty in Wales' in November 2022. The report highlighted several examples of good practice in Swansea and makes recommendations to both Welsh Government and Local Authorities. Swansea Council took part in 'Talk Money Week' during November 2022, promoting key local messages throughout the week. The full award of the Household Support Grant (£83,440) was completed in October with over 60 successful applications from organisations tackling food poverty and food insecurity. The Period Dignity in Communities Grant (£64,204) was fully allocated in October with over 30 successful applications. An additional £79,812 was secured taking the total Direct Food Support Grant to £121,213 for 2022 of which £54,365 was awarded with over 40 successful applications in November 2022. £97,000 Sustainable Food Partnerships funding was secured in November 2022. £83,831 Warm Hubs funding was secured in November 2022. An online directory was launched in November www.swansea.gov.uk/swanseaspaces and a total of £97,239 was awarded to over 70 successful applicants in December 2022. (Additional funding was awarded from the Direct Food Support Grant and Social Isolation Grant to support Swansea Spaces as appropriate).

Performance compared to same Period of previous year

2022/2023 Quarter 3



Tackling Poverty 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 | |
|---|--------|---------------------|---------------------|---------------------|--|-------|
| HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims. | RAG | | | | The service continues to be impacted by the need to administer grants for Welsh Government (and in the near future UK Government), also more recently by the loss of staff to other services. Replacement staff will start their training in the coming weeks but it will be some time before their productivity is at the level of the staff who have left the section. | |
| | Result | 15.85 | 22.59 | 39.59 | | +75% |
| | Target | | | | | |
| | Trend | IMPROVING | DECLINING | DECLINING | | |
| | Num | 8081 | 12154 | 20431 | | +68% |
| | Den | 510 | 538 | 516 | | -4.1% |
|  | | | | | | |
| HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances. | RAG | | | | The service continues to be impacted by the need to administer grants for Welsh Government (and in the near future UK Government), also more recently by the loss of staff to other services. With this in mind the increase in processing times for this PI is considered acceptable. | |
| | Result | 5.39 | 5.56 | 8.44 | | +52% |
| | Target | | | | | |
| | Trend | DECLINING | DECLINING | DECLINING | | |
| | Num | 23692 | 23785 | 34924 | | +47% |
| | Den | 4398 | 4276 | 4139 | | -3.2% |
|  | | | | | | |

Tackling Poverty 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 | |
|--|--------|---------------------|---------------------|---------------------|---|-------|
| HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims. | RAG | | | | The Service continues to be impacted by the need to administer grants for Welsh Gov and more recently by the loss of staff to other services. The small increase in processing times for this PI is considered acceptable. Replacement staff will start their training in the coming weeks but it will be some time until they can work as fast as the staff who have moved on. | |
| | Result | 20.25 | 24.47 | 40.82 | | +68% |
| | Target | | | | | |
| | Trend | IMPROVING | DECLINING | DECLINING | | |
| | Num | 47066 | 39697 | 61187 | | +54% |
| | Den | 2324 | 1622 | 1499 | | -8.2% |
| | | | | | | |
| HBCT02b ↴ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances. | RAG | | | | The Service continues to be impacted by the need to administer grants for Welsh Gov and more recently by the loss of staff to other services. Replacement staff will start their training in the coming weeks but it will be some time until they can work as fast as the staff who have moved on. | |
| | Result | 4.18 | 2.10 | 3.01 | | +47% |
| | Target | | | | | |
| | Trend | DECLINING | IMPROVING | DECLINING | | |
| | Num | 80479 | 41062 | 37962 | | -7.5% |
| | Den | 19259 | 20007 | 12617 | | -37% |
| | | | | | | |

Tackling Poverty 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|---|--------|---------------------|---------------------|---------------------|---|
| POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£) | RAG | | | | Increased value due to additional arrears of benefit. |
| | Result | 195413.57 | 284122.20 | 485629.10 | +71% |
| | Target | | | | |
| | Trend | DECLINING | IMPROVING | IMPROVING | |
| | Num | 195413.57 | 284122.20 | 485629.10 | +71% |
| | 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 | | | | |
| | Result | 2.00 | 14.50 | 11.00 | -24% |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 2 | 29 | 88 | +203% |
| | Den | 1 | 2 | 8 | +300% |
| <p>POV06 LOW is Good</p> | | | | | |

Tackling Poverty 17-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|--|--------|---------------------|---------------------|------------------------|---|
| POV10 Number of people gaining employment through Employability Support | RAG | | | | The development of the employment hub employer days and direct job offers and interviews there and then have helped with this increase. The employer engagement function is at its highest level sourcing more vacancies and matching individuals to them |
| | Result | 99 | 106 | 422 +298% | |
| | Target | | | | |
| | Trend | DECLINING | IMPROVING | IMPROVING | |
| | Num | 99 | 106 | 422 +298% | |
| | Den | | | | |
| | | | | | |
| POV11 Number of accredited qualifications achieved by adults with local Authority support | RAG | | | | We have offered more Swansea Working training spaces than ever and reacted to the need to reskill or upskill to match the local labour market requirements. This has resulted in increased training numbers |
| | Result | 164 | 106 | 593 +416% | |
| | Target | | | | |
| | Trend | DECLINING | DECLINING | IMPROVING | |
| | Num | 164 | 106 | 593 +416% | |
| | Den | | | | |
| | | | | | |

Transformation & Future Council development

In the third quarter of 2022-23 Cabinet approved a new transformation strategy and goals. A Transformation Delivery Board was established and held its first meeting. A new corporate transformation plan is now in development and will be presented to Cabinet in April 2023 for approval.

During this quarter Cabinet also approved the final workforce strategy as well as the draft digital strategy to go out to public consultation. The consultation is underway and has included engagement with the Disability Liaison Group, 50+ Network, Poverty Forum, and Menter Abertawe. Workforce and digital boards were also established to oversee the development and implementation of programmes that will deliver the final strategies.

In December 2022 Swansea was declared a Human Rights City and work is now planned to develop an action plan to take forward the priorities of the Human Rights City Steering Group.

Work continued on the development of the council's new corporate plan and Medium Term Financial Plan, within a challenging financial environment. A draft budget for 2023-24 was agreed by Cabinet for public consultation just before Christmas including recurrent cost savings proposals totalling more than £22 million. During the same period, work continued to develop the Public Service Board's new local wellbeing plan.

In terms of the council's digital agenda, the Oracle Fusion project continued to make progress and remained on track to go live in April 2023. In the third quarter we saw a 5% increase in the number of online payments received via our website compared to the last quarter, in part due to the return of the popular high-volume hanging basket scheme. Services such as season car park tickets also saw an increase. While the number of forms completed online has fallen since quarter 2 this is in line with the seasonal pattern seen each year and when compared with the same quarter in the previous two years we can see a marked increase.

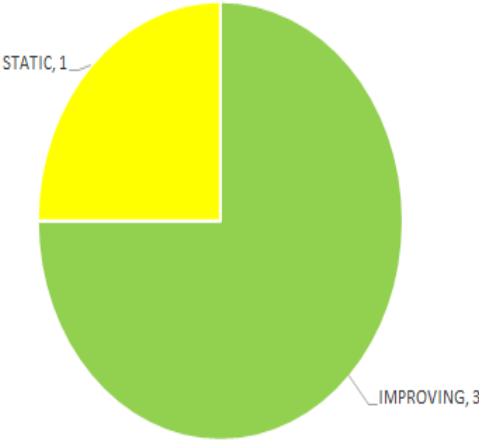
There were no serious data breaches during the quarter. However, there were twenty-one breaches that did not meet threshold for referral to the Information Commissioner's Office with no more than two people affected in any breach.

In the council's corporate contact centre, we saw a decrease in calls during December compared to November. The call abandonment rate for the year to date has improved compared to the same period last year and action is being taken to cross-skill staff to try and improve this further.

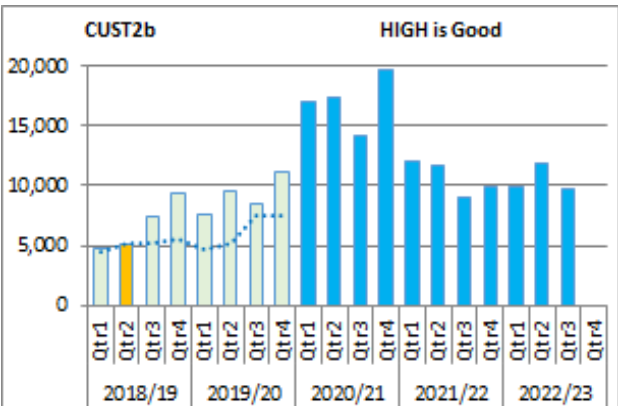
Staff sickness absence continue to be a concern, but the year-end forecast for the total number of working days/shifts per full time equivalent lost due to sickness absence has improved. Fewer working days are being lost compared to the same period in 2021-22 despite a predicted increase in short term absence due to colds/influenza as we emerge from the pandemic. Close monitoring will take place in the final quarter of the year to assess any required intervention in the coming months.

Performance compared to same Period of previous year

2022/2023 Quarter 3



| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 | |
|---|--------|---------------------|---------------------|---------------------|--|-------|
| CHR002 ↓ The number of working days/shifts per full time equivalent lost due to sickness absence | RAG | | | | Note from Corporate Performance Team - Data quality under review. Whilst sickness absence continues to report at a high year end forecast, there have been signs of improvement from the September to December period. Fewer working days are being lost compared to 21/22 in the Winter months despite a predicted increase in short term absence due to colds/influenza as we emerge from the pandemic. Close monitoring will take place in the final quarter of the year to assess any required intervention for 2023/24. | |
| | Result | 2.64 | 3.83 | 3.49 | | -8.9% |
| | Target | | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | | |
| | Num | 23647.73 | 35920.13 | 33398.71 | | -7.0% |
| | Den | 8960.31 | 9370.11 | 9560.27 | | +2.0% |
| <p>CHR002 LOW is Good</p> | | | | | | |
| CUST2a ↑ Number of online payments received via City and County of Swansea websites | RAG | | | | Q3 saw the return of the popular high-volume hanging basket scheme. Services such as season car park tickets also saw an increase. | |
| | Result | 27316 | 31692 | 33006 | | +4.1% |
| | Target | | | | | |
| | Trend | IMPROVING | IMPROVING | IMPROVING | | |
| | Num | 27316 | 31692 | 33006 | | +4.1% |
| | Den | | | | | |
| <p>CUST2a HIGH is Good</p> | | | | | | |

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | Comment-2022/2023 |
|---|--------|---------------------|---------------------|---|--|
| <p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p>  <p>CUST2b HIGH is Good</p> | RAG | | | | <p>The services recorded here followed the seasonal pattern seen each year, where Q3 sees a drop in requests compared with Q1 and Q2. The yearly trend for Q3 has increased each year and is seeing a marked change from the pre-pandemic total of 8474 in 2019 and an increase of 660 from 21/22.</p> |
| | Result | 14136 | 9068 | 9728 +7.3% | |
| | Target | | | | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 14136 | 9068 | 9728 +7.3% | |
| | 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 | | | | <p>There has been no enforcement or monetary penalty from the ICO this quarter.</p> |
| | Result | | 0 | 0 N/A | |
| | Target | | | | |
| | Trend | STATIC | STATIC | STATIC | |
| | Num | 0 | 0 | 0 | |
| | Den | | | | |
| | | | | | |

The report on delivery of Net Zero was approved by Cabinet in December. This proposed actions that will then be monitored up to 2030 and beyond. Performance measures and targets will be developed subject to the adoption of recommendations within that report and subject to access to funding to enable appropriate investment over the next 7 years and beyond.

Performance compared to same Period of previous
year

2021/2022

NO CHART DISPLAYED
Only 1 indicator - IMPROVING

Nature Recovery and Climate Change 19-22

| Performance Indicator | KEY | 2020/2021 Quarter 3 | 2021/2022 Quarter 3 | 2022/2023 Quarter 3 | 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 | | | | <p>Due to reporting timescales this data is for Quarter 2 2022/23. Performance has significantly improve compared with the same period the previous year due to the introduction of a new paper disposal contract and diversion of waste from landfill to Energy from Waste.</p> |
| | Result | 66.57% | 64.65% | 74.59% +15% | |
| | Target | | | | |
| | Trend | DECLINING | DECLINING | IMPROVING | |
| | Num | 20434.36 | 19519.00 | 20957.70 +7.4% | |
| | Den | 30698.17 | 30190.00 | 28097.83 -6.9% | |

