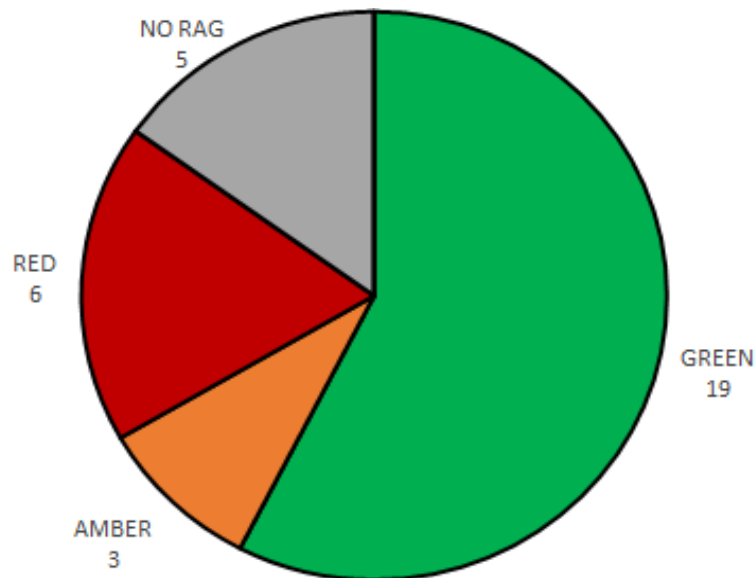


Corporate Performance Management Report Q1 2023/2024

Performance against Target - Overall Council Summary

2023/2024 Quarter 1



Performance against the target:

- GREEN** Met or exceeded target
- AMBER** Missed target (less than 5%)
- RED** Missed target (more than 5%)
- NO RAG** No target set

Despite significant workforce challenges, our strategy to prioritise early intervention and prevention continues to help support safe and effective arrangements in children services despite that children are presenting with more complex needs post covid and families remain under considerable stress in the context of the cost of living crisis.

The number of children requiring statutory intervention remains stable across all indicators and as a result the number of children supported to remain living safely at home is high. The rate of looked after children remains stable and at a level that bucks the upward trend across many areas of Wales.

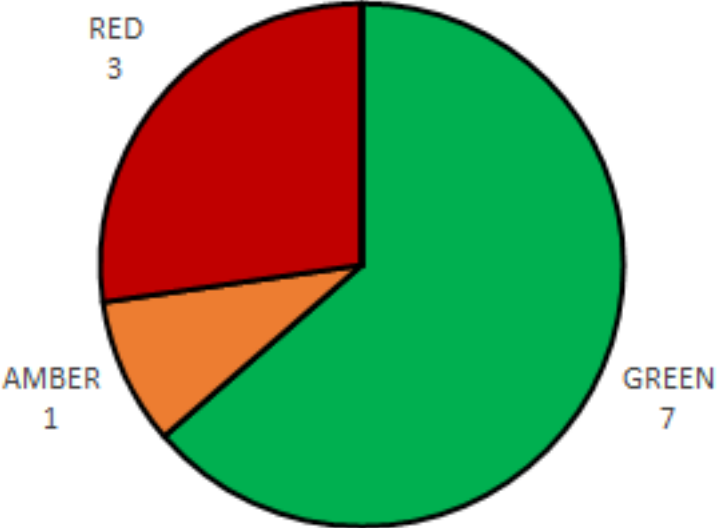
However there is a continued concern that the number of foster carers needed to provide care for those children who do need to be looked after isn't sufficient. This is compounding the difficulties associated with a lack of placement sufficiency in childrens residential care. The local authority has plans to significantly expand both in house fostering capacity and residential care but these plans will take 18 months to 2 years to come to fruition. We continue to have some difficulties with some performance reporting processes and as a result some manual assurance activity is having to take place where reported performance may indicate an area of concern. The Director of social services has reviewed this additional manual assurance information and is satisfied that overall assurance of safe and effective practice across children services remains high.

The most significant area of concern in adult services post covid has been in relation to domiciliary care capacity. Waiting lists for domiciliary care in Swansea are now at historic lows. This is a good proxy indicator that the multi-faceted strategy to deliver a sustainable model of adult services is starting to pay dividends.

The effectiveness of our integrated reablement services is a significant contributing factor and in particular the Council's sector leading residential reablement service. Less obvious but no less important is the pilot of an approach to commissioning an outcome focussed model of domiciliary care in the Gower, the development of a growing number of hyper local micro enterprises providing care and support and the investment in strengths based approaches to early intervention and prevention such as local area coordination.

Despite this improvement in one part of the health/ care system there remain significant pressures overall. Demand for health and care services continues to exceed our capacity both within the local authority, our integrated services and across health. Addressing these challenges remain the focus of our regional health and care improvement programme and are reflected in the Council's refreshed transformation programme for social care.

Performance against Target
2023/2024 Quarter 1

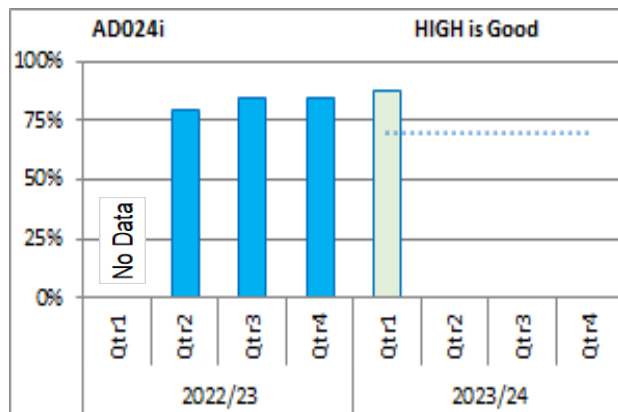


Safeguarding people from harm 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024															
<p>AD011e ↑</p> <p>The percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced</p> <table border="1"> <caption>AD011e Performance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>No Data</td> <td>65%</td> <td>75%</td> <td>60%</td> </tr> <tr> <td>2023/24</td> <td>95%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022/23	No Data	65%	75%	60%	2023/24	95%				<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		No Data	<p>GREEN</p> <p>94.64%</p> <p>60.00%</p> <p>Trend not displayed</p> <p>53</p> <p>56</p>	<p>The service continues to have a high rate of people returning home with a reduced POC or no POC. A small number of individuals admitted to the service continue to be unwell and have to return to hospital. There is an increasing trend of people returning home within the 42 days assessment period.</p>
Year	Q1	Q2	Q3	Q4																
2022/23	No Data	65%	75%	60%																
2023/24	95%																			
<p>AD011f ↑</p> <p>The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced</p> <table border="1"> <caption>AD011f Performance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>No Data</td> <td>58%</td> <td>55%</td> <td>45%</td> </tr> <tr> <td>2023/24</td> <td>62%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022/23	No Data	58%	55%	45%	2023/24	62%				<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		No Data	<p>GREEN</p> <p>64.00%</p> <p>60.00%</p> <p>Trend not displayed</p> <p>64.</p> <p>100</p>	<p>It is pleasing to note that our performance is going in the right direction. This is due to a reduction in the number of complex referrals admitted into the Reablement service, which have a greater chance of rehabilitation success.</p>
Year	Q1	Q2	Q3	Q4																
2022/23	No Data	58%	55%	45%																
2023/24	62%																			

Safeguarding people from harm 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
AD017i ↑ The percentage of Care and Support plans for adults that were due to be reviewed during the collection period which were reviewed at least once during the collection period NO GRAPH DISPLAYED Second quarter of reporting	RAG		No Data	RED	We continue to progress system recording and reporting processes to ensure that all review activity is captured. Current reported performance under represents the full extent of review activity underway across the service.
	Result			52.30%	
	Target			60.00%	
	Trend			No Data	
	Num			545	
	Den			1042	
AD024i ↑ The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	RAG		No Data	GREEN	
	Result			87.35%	
	Target			70.00%	
	Trend			Trend not displayed	
	Num			145.	
	Den			166.	



Safeguarding people from harm 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024															
<p>AS13b ↑</p> <p>The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'</p> <table border="1"> <caption>AS13b Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>No Data</td> <td>~85%</td> <td>~88%</td> <td>~85%</td> </tr> <tr> <td>2023/24</td> <td>89.94%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2022/23	No Data	~85%	~88%	~85%	2023/24	89.94%	-	-	-	RAG		No Data	AMBER	Positive data growth even if at a slower pace than preferred.
	Year	Qtr1	Qtr2	Qtr3	Qtr4															
	2022/23	No Data	~85%	~88%	~85%															
	2023/24	89.94%	-	-	-															
	Result		89.94%																	
	Target		90.00%																	
	Trend		No Data																	
Num		322																		
Den		358																		
<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 Second quarter of reporting</p>	RAG		No Data	RED	On deeper analysis of the data, it is apparent that decision making is happening within one working day, however it is the recording of these decisions on the system that is bringing the overall percentage figure below 100%															
	Result			83.75%																
	Target			100.00%																
	Trend			No Data																
	Num			1747																
	Den			2086																

Safeguarding people from harm 2023-28

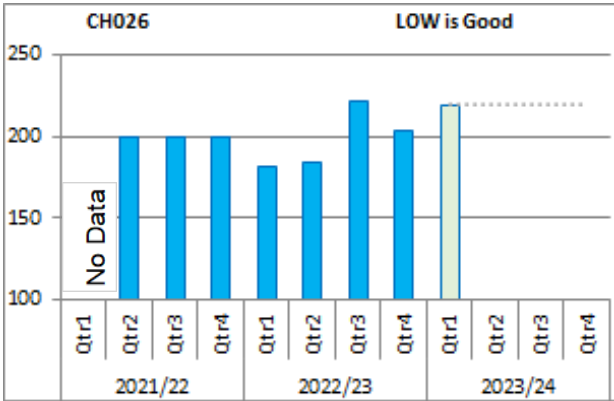
Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024																														
<p>CFS18a ⬇️</p> <p>The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers)</p> <table border="1"> <caption>CFS18a Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>No Data</td> <td>~103</td> <td>~103</td> <td>~104</td> </tr> <tr> <td>2023/24</td> <td>103.4</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2022/23	No Data	~103	~103	~104	2023/24	103.4				RAG		No Data	GREEN	Sitting under the target value of 105, the LA's LAC population sits within the predicted range. Ongoing strategies are in place to support children to remain in their families safely which includes new models and practice, such as Born into Care															
	Year	Qtr1	Qtr2	Qtr3	Qtr4																														
	2022/23	No Data	~103	~103	~104																														
	2023/24	103.4																																	
	Result			103.4																															
	Target				105																														
	Trend				No Data																														
Num				473																															
Den				45746																															
<p>CFS19a ⬆️</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <table border="1"> <caption>CFS19a 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>~95%</td> <td>~90%</td> <td>~84%</td> <td>~94%</td> </tr> <tr> <td>2020/21</td> <td>~93%</td> <td>~92%</td> <td>~95%</td> <td>~88%</td> </tr> <tr> <td>2021/22</td> <td>No Data</td> <td>~73%</td> <td>~86%</td> <td>~92%</td> </tr> <tr> <td>2022/23</td> <td>~92%</td> <td>~81%</td> <td>~91%</td> <td>~82%</td> </tr> <tr> <td>2023/24</td> <td>84.02%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	~95%	~90%	~84%	~94%	2020/21	~93%	~92%	~95%	~88%	2021/22	No Data	~73%	~86%	~92%	2022/23	~92%	~81%	~91%	~82%	2023/24	84.02%				RAG	No Data	93.16%	RED	In April 2023 the LA launched a new Statutory visit form. This form has caused some issues with reporting, with visits being completed but not being captured on the report due to worker error in completing the form. Data cleansing is underway and therefore the 84% is not an accurate value due to this.
	Year	Qtr1	Qtr2	Qtr3	Qtr4																														
	2019/20	~95%	~90%	~84%	~94%																														
	2020/21	~93%	~92%	~95%	~88%																														
	2021/22	No Data	~73%	~86%	~92%																														
	2022/23	~92%	~81%	~91%	~82%																														
	2023/24	84.02%																																	
Result			84.02%																																
Target				90.00%																															
Trend				No Data																															
Num				177																															
Den				190																															
				219																															

Safeguarding people from harm 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
<p>CFS24 ⬇</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	No Data	1242	<p>GREEN</p> <p>1244</p> <p>1400</p> <p>Trend not displayed</p> <p>1242</p> <p>1244</p>	Although this figure is below that of 2022 it falls within the predicted range of 1100-1400 and therefore the current demand is within the services capacity
<p>CFS25i ⬆</p> <p>The number of Children / Young People / Families supported by the Early Help Hubs at the end of the period</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	No Data	No Data	<p>GREEN</p> <p>1131</p> <p>1000</p> <p>No Data</p> <p>1131</p>	The number of children/ young people and families supported by the EHH in Q1 is higher than that of the target. Work is underway to understand the demand and capacity as the number of cases is above that of the target. EHH are also developing a QA framework to identify case throughput and areas of improvement in the service. Demand is currently exceeding capacity

Safeguarding people from harm 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
CH026 ⬇ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG			GREEN	The number of children and young people on the CPR as at 30th June 2023 is the highest of Q1. 219 is at the top of the predicated range but falls within it. The recent increase in CP registrations will be considered by the safeguarding weekly review to ensure the decision making is proportionate across the services.
	Result	No Data	181	219 <div style="width: 100%; height: 10px; background: linear-gradient(to right, green, grey);"></div>	
	Target			220	
	Trend		No Data	Trend not displayed	
	Num		181	219	
	Den				



During the first quarter of financial year 2023-2024, Swansea schools have seen general improvement in the rate of attendance in both primary and secondary schools. The development of fresh policy and strategies to support better attendance in schools is starting to take positive effect. A new inclusion strategy has been approved by Cabinet indicating the need to refresh the attendance policy. The new attendance policy is due for Cabinet approval in the second quarter of the year.

Although attendance in Swansea schools remains lower than pre-pandemic times, there are signs that absenteeism is dropping in the majority of schools. Currently, attendance rates in both primary and secondary sectors are approximately four percentage points lower than they were three years ago. The difference between highest and lowest attendance rate in secondary schools is around five percentage points. In primary schools the range in attendance is wider, at around seven percentage points. Schools in challenging contexts continue to have lower attendance compared to schools in less deprived areas of Swansea. However, a small few schools have shown good rates of improvement in attendance nearing 95% during this reporting period.

Similar rates of lower attendance have been seen in local authorities across Wales. However, the rate of improvement appears faster in other local authorities with Swansea falling in rank order. The numbers of learners being excluded on a fixed term basis continue to grow within this reporting period. However, the number of permanent exclusions has dropped in comparison to the same reporting period last year. Resources to support parental engagement in schools have been shared universally across all clusters of schools with the addition of targeted resource to support schools who need to improve attendance the most.

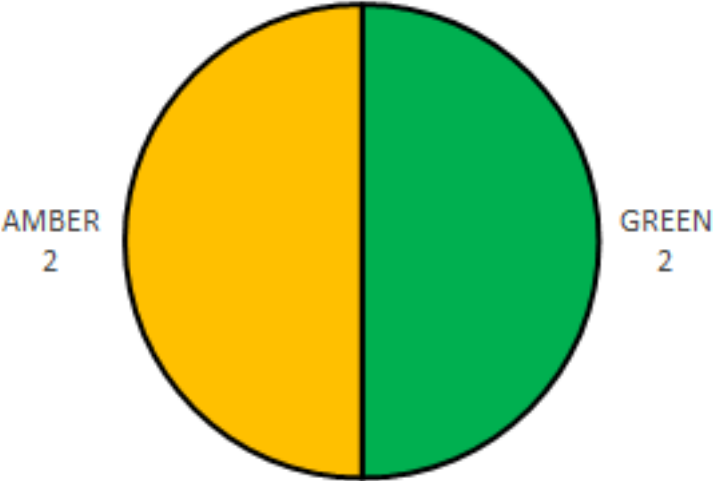
Attendance at the pupil referral unit remains below 60% at 58%, while attendance across both special schools at 85% is below the average for secondary schools at 89% and primary schools at nearly 92%.

School attendance is a key indicator in supporting an excellent education in Swansea, as part of the corporate plan, and is crucial for learner well-being. In order to improve performance further, the Education Directorate will continue to work with schools and their families through the pupil support team to support readiness to learn, behaviour strategies and family liaison.



Wider indicators of success in education are being developed to take account of key strategies such as the Welsh in Education Strategic Plan (WESP) where the annual report is due in the next reporting quarter. Importantly, the take up of universal free school meals in primary schools is now in excess of 95,000 meals during the reporting period and is almost 20,000 more meals than the previous quarter. Currently, the school admissions service is reporting 100% success in responding to mid-year transfer requests within statutory timescales. With numbers of requests rising, performance in this area may decline without sufficient staffing resources in place.

Performance against Target



2023/2024 Quarter 1

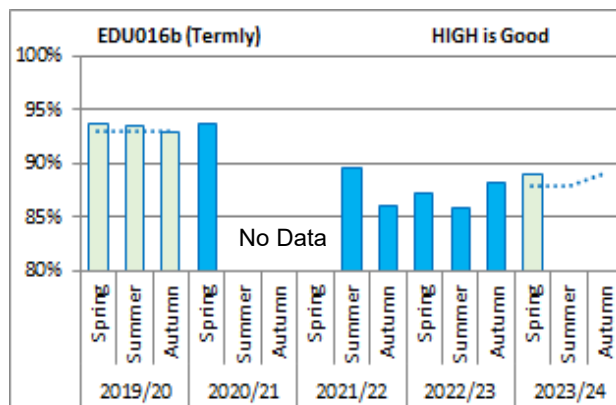
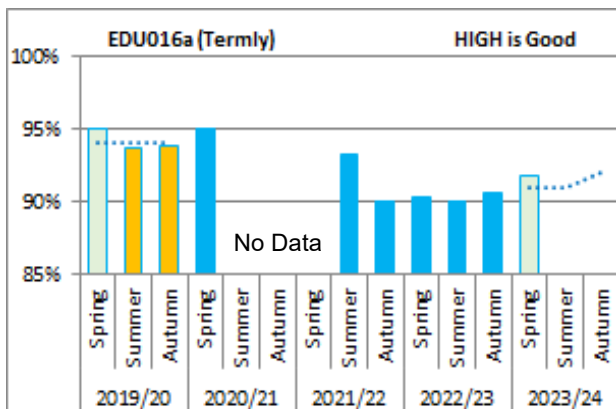


Improving Education and Skills 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
EDCP42  Percentage of pupil attendance in the Pupil Referral Unit NO GRAPH DISPLAYED First Year of Reporting	RAG		No Data	AMBER	A new attendance policy has been developed and will be shared with Cabinet in July 2023 to continue the work to improve attendance in all settings
	Result			58.15%	
	Target			59.00%	
	Trend			No Data	
	Num			7623	
	Den			13110	
EDCP43  Percentage of pupil attendance in special schools NO GRAPH DISPLAYED First Year of Reporting	RAG		No Data	AMBER	A new attendance policy has been developed and will be shared with Cabinet in July 2023 to continue the work to improve attendance in all settings
	Result			85.37%	
	Target			88.00%	
	Trend			No Data	
	Num			13090	
	Den			15334	

Improving Education and Skills 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
EDU016a  Percentage of pupil attendance in primary schools	RAG			GREEN	A new attendance policy has been developed and will be shared with Cabinet in July 2023 to continue the work to improve attendance in all settings
	Result	No Data	90.28%	91.83%	
	Target			91.00%	
	Trend		No Data	IMPROVING	
	Num		1701052	1530153	
	Den		1884279	1666273	
EDU016b  Percentage of pupil attendance in secondary schools	RAG			GREEN	A new attendance policy has been developed and will be shared with Cabinet in July 2023 to continue the work to improve attendance in all settings
	Result	No Data	87.27%	89.02%	
	Target			88.00%	
	Trend		No Data	IMPROVING	
	Num		1342275	1235073	
	Den		1538004	1387451	



Performance for this priority is on target. As reported in previous updates, the 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 have continued to affect programme and construction costs.

Delivery of the Shared Prosperity Fund investment plan is now well underway with project funding awards issued and spending commenced. Approved schemes are in line with the key themes of the Regional Investment Plan for South West Wales. These include improving urban and rural communities, and supporting small businesses. Funding bids will not duplicate the following anchor projects that the council has already announced as part of the overall funding package, which is worth £38.4m to the city.

The delivery of actions within the Swansea Economic Recovery Action Plan also continues, utilising funding from the Economic Recovery Fund. The action plan, that was prepared in partnership with key stakeholders, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. In addition, work has now commenced on a Local Economic Delivery Plan for Swansea. A workshop has been held with partners and a draft strategy will be presented to Service Transformation Committee in July and Cabinet later in the year.

Design work has now commenced on the Council's £20m Levelling-Up project that will improve parts of Hafod-Morfa Copperworks, The Strand and Swansea Museum, and will be worth an estimated £9.4m a year to the city's economy. The Lower Swansea Valley improvement project is also expected to create 69 new jobs while helping support more than 100 existing jobs.

Progress at the Copr Bay has continued. New figures show that more than a quarter of a million visits have been made to Swansea Arena since it first opened last year. Over 261,000 people have already enjoyed ticketed events, conferences, exhibitions, banquets, graduations and creative learning events at the venue. The long term strategic regeneration partnership with Urban Splash continues to make good progress. Master planning design work has advanced on the initial schemes, which include Copr Bay Phase 2, the Civic Centre site and St Thomas site. A meeting has been held with Design Commission for Wales and work is being carried out to bid into LUF round 3 when bids are invited later this year. The acquisition of the former Debenhams store has now been completed and discussions are underway with potential future occupiers to bring the building back into beneficial use. Progress also continues on the new Castle Square Gardens project. A procurement exercise has resulted in tenders being received with a start on site envisaged in the Autumn. The project will include new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square.

As previously reported, the new Community Hub project at the former BHS building has had planning permission approved and RIBA stage 4 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.

Construction at 71/72 Kingsway is advancing. Four storeys above street level have now been constructed as building work continues on a major new development in Swansea city centre. With construction earmarked for completion in early 2024, the office development at 71/72 Kingsway will provide space for 600 workers in sectors like tech and digital once it's up and running. As well as 114,000 square feet of commercial floor space featuring flexible co-working and networking opportunities, a new link between Oxford Street and The Kingsway is also being constructed. Plenty of new greenery will be introduced as part of that link.

The Hafod Copperworks Powerhouse project has made considerable progress with a formal opening to be held in July. 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 progress to date means that the Palace has now been removed from the Theatre Trust's risk register. The finished scheme will be completed by the end of 2023 and will deliver an innovative digital workspace, offering 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 have carried out a number of public consultation exercises, sharing details of their proposal 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. A planning application is expected to be submitted in quarter 2.

Special Events

Quarter 1 was arguably the busiest that this period has been in a number of years, demonstrating that the industry is now back up and running. Community and family friendly events included Swansea Street Food Festival and the hosting of a large circus village and event by No Fit State Circus, on the seafront and Recreation Ground. Swansea welcomed around 200 UK circus artists for a programme of collaborative and professional development and the month-long Circus Village saw participants live, work and create together, in a purpose-built site with three Big Tops; culminating in a public celebration and 3-day Circus Festival over the Easter holidays.

April also welcomed a bigger, better and more colourful Swansea Pride. This free event once again included a march through the city centre - evidently the biggest yet. Another collaboration, with Swansea Jazz Club, continued with the team continuing with the running of the Swansea International Jazz Festival for the second year running. Sport featured heavily during the quarter also, with 4,000 athletes participating in the annual Swansea Half Marathon, along with the Swansea Triathlon, paving the way for the summer of sport that followed. These family friendly, mass participation events gave the city centre a much needed visitor boost pre-summer, and further helped to raise the positive profile of Swansea. Successful results from funding applications include a positive green light to deliver the Culture and Tourism Anchor for the Shared Prosperity Fund and a successful bid to Welsh Government's Brilliant Basics Fund. Delivery of these will see much-needed development of some of the city's most used event spaces at Singleton Park, Museum Park and the Amphitheatre.

Destination Marketing and Management Team

The Destination Management & Marketing Team (DM&M) continues to support local businesses, encouraging both residents and visitors to fully utilise the Enjoy! events programme, attractions, and local tourism & hospitality operators. The Visit Swansea Bay Marketing Partner Package remains free at entry level and in the first three months of 23/24 an additional 10 new Partners joined, including the new Penderyn Swansea Copperworks Distillery, bringing the partnership to 216 members. Partners are also encouraged to purchase additional paid-for marketing opportunities and at the end of June, partnership income stood at £3.6k. Engagement with Enjoy! and Visit Swansea Bay platforms is increasing, demonstrating that our key campaign messages are reaching both our existing and new audiences. Total page views for the visitswanseabay.com website increased to 791,570, up 35% on the same period last year and the second highest first quarter on record. The 'Make Swansea Bay your Happy Place' visitor campaign continues to achieve good engagement and a new campaign theme has been introduced for 23/24 - 'Swansea Bay Trails'. The 'Trails' campaign launched in April with a new Swansea Bay Trails section of visitswanseabay.com and the release of a new video featuring the range of trails available in the destination. In May, a second City Trails video was released and the Nature & Wildlife themed videos, featuring wildlife presenter Iolo Williams, were also re-released as Wildlife Trails. Video views on the Visit Swansea Bay YouTube channel increased to 119.9k views during Q1 as compared to 27.6k for the same period in 2022 and video views across both YouTube and Visit Swansea Bay social media platforms was in excess of 300,000k. Visitor facing social media platforms continue to reach a wider audience, with 130,881 engagements on Facebook during this quarter, up 185% on the same period in 2022. Total reach was up by 73% and overall impressions up by 65%. Instagram received 126,647 impressions and a reach of 90,945 this quarter.

The new 23/24 PR contract and campaign was secured, with a range of journalists (national and key regionals), bloggers and social media influencers engaged. An influencer was immediately secured for the weekend of the Wales Airshow with Facebook and Instagram posts, stories and reels appearing throughout the weekend, showcasing both the event and local tourism & hospitality businesses. New videography contract was also procured to deliver eight new Swansea Bay Trails videos covering a wide range of themes across the destination including Beaches, Walking, Food & Drink, Arts & Culture, Heritage and Wellbeing as part of our Enjoy campaign. The videos will feature Partners (local businesses) and be released over the course of the year, with the launch of 'A Summer to Enjoy' taking place in Quarter 1. In addition, 25k brochures promoting events, attractions and venues in Swansea were produced and distributed across key leisure and tourist locations throughout Swansea and to areas up to a 30-minute drive time. A competition was also run to encourage email subscribers, the closing date being 31 August, to build further on the current number of 13k. The activity has contributed to the 24,467 page views to the 'What's On' section of the website, which is the

most popular section on the website for this quarter, and to the £211,291.13 of event ticket sales, the highest 1st quarter on record; having generated more ticket sales than the whole of 2022 combined. All of this activity contributed to the 241,234 website page views for Q1, which is up 5% on Q1 in 2022. The forthcoming Events programme continues to be marketed in advance of the events taking place, along with marketing partner packages for our internal and partner organisations' needs. Examples include the new Sport and Health activities, Oystermouth Castle, Outdoor Attractions, cultural venues and concerts in the Park.

With a dedicated Film Officer within the DM&M Team, filming in the South Wales region continues to thrive, and Swansea is seeing some of the benefits with productions choosing to film in the area. During this quarter, the service facilitated filming for World Productions (ITV) at several locations, for a true-crime drama set in 1990s London. Whilst low-budget, unscripted productions continue to dominate enquiries received, we have recently helped to facilitate filming for Urban Myth Films' production of Paris Has Fallen (Netflix) at Swansea Airport and have assisted with scouting for a BBC adaptation of The Famous Five. Screened this quarter was Steeltown Murders (BBC One/iPlayer) which filmed at Kardomah and Guildhall last year.

Arts and Cultural Development

As part of our ambition for more street and public arts, we collaborated with Air Ambulance Wales (AAW) to offer advice and guidance on sites, permissions and insurances required for the 'Castles in the Sky' sculpture trail, which was due to take place August-September 2023. AAW took the decision to postpone the project to summer 2024 with a planned teaser trail planned for late August 2023.

The street arts infrastructure consultancy, commissioned with Economic Recovery Funding, has resulted in four city-centre gateway sites being identified for large scale commissions. Work is ongoing to establish feasibility, artworks, permissions and costings for these sites.

Supporting colleagues to commission creative skills and artworks is a key part of the role of the Cultural Strategy & Partnership Officer and this has included securing an artist for the Mumbles Sea Defence Wall project. Swansea-based artist Catrin Jones was selected to work with the design team to produce features of local ecology, industry and heritage as part of this scheme. Advice and support has been given to Ward Members regarding artworks on utility boxes. In response to this work, commissioning guidelines are in production for all Members wishing to produce similar work in their wards.

Our Fusion programme (tackling poverty through culture) has also focused on building new and strengthening existing partnerships to provide and develop opportunities that contribute to health and well-being, skills, employability, digital inclusion and the tackling poverty agenda. A new offer of digital art and creativity workshops has been developed with community workshops forming part of an optional course, where individuals can undertake a digital learning accreditation. This work has evolved as a strong collaboration between our cultural officers, Libraries, Digital Communities Wales and the Council's Lifelong Learning Service. Another area the Fusion Programme has focused on is that of support for volunteers and, working with Libraries and Itec-digital training, a new volunteer opportunity has been developed. Young people will be able to gain work related skills learnt through creative experiences such as film making, photography and the creation of digital information and learning materials. An exciting new offer has also been developed to provide an accredited opportunity to increase inclusion for those with additional learning needs. Working closely with the Dylan Thomas Service, 'Your Voice Advocacy' and with additional support from Lifelong Learning, a pilot course has been created. This will offer people the chance to undertake an accredited museum, heritage, and cultural activity. The Dylan Thomas Exhibition has also continued with its writing workshops for young people, refugees and asylum seekers and work on dementia friendly activity, and has recently been shortlisted for the Kids in Museums Family Friendly Museum Award. The collaborative nature of 'Fusion' also facilitated input to a refugee week event, working with Libraries and the Community Cohesion team. It meant that children and parents/guardians were able to take part in an introductory animation session, as part of a wider compassion related theme, during the event. Creative workshops with young carers, working in partnership with the YMCA and Ways of Working, also saw young people take part in creative experiences around themes of climate, community and well-being. Within these sessions young people had a chance to work with both digital and print art methods to express themselves and develop new creative skills.

Glynn Vivian Art Gallery

Since April the Gallery has seen a 61% increase in visitors as compared to the same period last year - a positive sign that audiences are beginning to feel more confident in returning to cultural venues and events. In May, the Gallery opened 2 new exhibitions - On Animals, a selection of over 130 works from the Gallery's

permanent collection which explore our unique relationships with animals - rural life, domestic environments, to myths and legends. Our exhibition of props, costumes, artworks from the award-winning TV series His Dark Materials entitled World Building in Wales in partnership with Bad Wolf, has been extended and will continue throughout the summer.

The Gallery was successful with its application for an Arts Council of Wales CREATE fund for our learning workshops and outreach activity which focusses on working with under-represented communities across Swansea. Learning programmes were delivered across the venue in April (Easter) and June half term, plus, free family trails and self-led activities on offer. We were successful in our partnership with GS Artists (Swansea) for an ACW Connect and Flourish Grant to enable a Deaf artist network to be established across both organisations over the next two years, creating new ways for Deaf audiences to access the Gallery. The Gallery has been shortlisted as one of nine satellite galleries across Wales that will form part of the National Contemporary Art Gallery Wales dispersed 'satellite' model. At its core, this partnership will give us unique access to National Gallery Wales's permanent collection, allowing us to loan works from 1945 onwards. A press release is imminent announcing the final venues who will form part of this network. Other projects include attending and delivering a badge making workshop at Swansea Pride as a community partner.

Swansea Grand Theatre and Brangwyn Hall

The range of product on offer to both venues has seen a marked decline in variety and affordability mainly due to the effect of price rises on tour costs however a full programme of events has been secured, for coming seasons and will see the return of Welsh National Opera to the Grand in 2025 and an additional season of concerts being planned to include Brangwyn Hall.

Sports and Health

The aspiration for an International Sports Village also moved forward to realisation, with the work to determine a long term sustainable operating model for Wales National Pool and the wider Sports Park. The engagement of a specialist for this work, forms part of a PIN notice which will determine future options and viability of operating models for the site, including third party contractors. 10 potential operators attended a session to hear more about the opportunity and took a tour of the facilities. The PIN will run for 30 days from June 12, and the partners will share the findings from the responses with its respective organisations in early September.

The new skate park at West Cross, facilitated as a partnership with Mumbles Community Council was formally opened on June 10 by Mumbles Community Council, who in association with the Council, held a Skate Jam to officially launch the facility. The event was a great success, attracting a few thousand throughout the day to enjoy free skating, community competitions from young children to adults with lots of prizes and amazing skills on display.

In May, all Four Council owned 'Award' Beaches retained their Internationally recognised status (3 Blue Flag, 1 Green Coast), with key departments from across the Council working together to deliver a Beaches Management Plan, to improve the facilities and management arrangements to maintain these prestigious awards. Additionally, two new Changing Places units have been installed, at Knab Rock and at Rhossili, which will be in use in the coming weeks.

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.

The HRA Capital Programme for 2023/24 has been set at a total of £45.798m. WHQS repair, maintenance and improvement investment of the existing stock of approximately 13,700 dwellings is £37.701m and £8.097 allocated for More Homes new build and acquisitions. The main element of the WHQS programme will remain as previous years, concentrating investment on the replacement of external elements of building fabric and improving the thermal performance of dwellings to achieve a minimum EPC Band C rating. In addition to this established programme, renewables will be integrated into the enveloping programme to include solar PV and battery energy storage for the benefit of residents to help with affordable energy and achieve EPC rating of Band B. In rural off grid properties, heat pumps will be fitted to provide low carbon electric heating solutions to replace existing fossil fuel systems. It's anticipated 10 individual enveloping with integrated renewable contracts in all geographic districts of Swansea where there are social housing estates

In the 1st Quarter of 2023/24, WHQS work completed to individual council owned dwellings (unless otherwise stated) is as follows:

- Roofing 14
- Chimney 34
- Complete External Fabric Renewal & Upgrade 17
- Kitchens 45
- Bathrooms 32
- Electrical Rewiring 29
- Electrical tests 291
- Smoke Alarms 27
- Gardens 304
- Voice Entry 52
- Internal Painting 32
- Balconies 40
- Windows 12

WHQS programme planning and delivery remains challenging due to difficulty recruiting technical staff to design and procure projects, together with lack of contractor capacity. This further exacerbated by a shortage of skills in the sector, especially around new specialist programmes connected to renewable design and installation. Contractor capacity and skill shortages are all contributing to building inflation which is well above normal inflation rates.

Welsh Government has consulted with social housing providers in Wales about a new standard they intend to introduce which is now planned for the latter part of 2023. The new Standard, WHQS2023, will build on the achievements of the earlier standards 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. New build homes are built to the Swansea Standard, providing high levels of insulation and thermal comfort and including renewable technologies, i.e. solar panels, batteries, ground source heat pumps etc., delivering Homes as Power Stations.

Overall, the More Homes programme has delivered the following:

- Completed to date = 222
- New build/conversion= 97
- Acquisitions = 125
- Conversions under construction = 12 completing in summer 2023

Plans are in development to deliver the following (including the specific schemes outlined above):

- Pipeline to start in 4-year programme = 534
- New build = 321
- Acquisitions = 213
- Pipeline to start in 10-year programme = 263

Overall total 10 years = 1,029

A scheme of six new bungalows was completed in West Cross in March 2023. 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 has also completed to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, which will be ready to let from May 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.

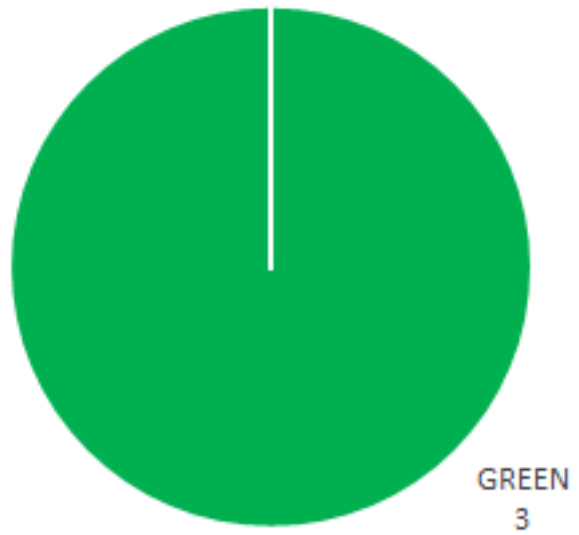
The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes. The planning application has been submitted and is due for decision in the summer. Detailed design is also underway for Heol Dynys, which will accommodate 20 homes, with a planning application expected to be submitted during 2023. A masterplan is being developed with a multi-disciplinary team for 4 x sites in Bonymaen providing 160 new homes, with a planning application expected to be submitted in June 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. Demolition work commenced in March 2023 in Gorseinon Business Park (GBP - one of the 9 sites) to make way for development of around 30 new affordable homes. GBP, along with two other sites, Gower Road Sketty and Penrhos Place Gendros, have been selected to be packaged into a commission for an architectural led, multi-disciplinary team to design and submit planning applications. This will expand the resources available to enable the More Homes Programme to actively develop a pipeline of sites to bring forward as funding becomes available.




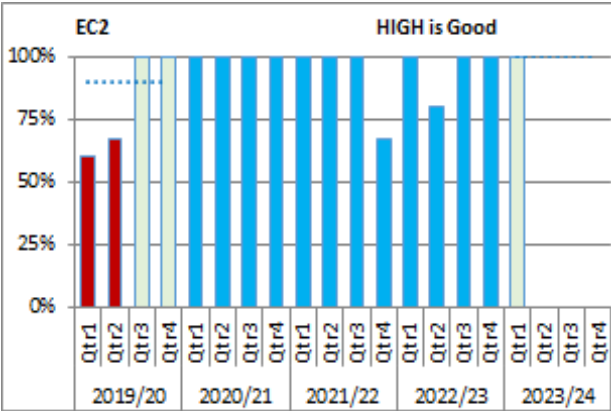

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 36 void properties, increasing the overall number of properties being prepared for letting over the next 6 months, this approach would also lead to normal voids being turned 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 former 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. Work commenced in January 2023 and is due for completion by July 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 on-going acquisition programme, which has brought a combined total of 53 ex-local authority properties, previously bought via the right to buy properties, back into the social housing stock during 22/23, with over 123 acquired since the programme commenced in 2018.

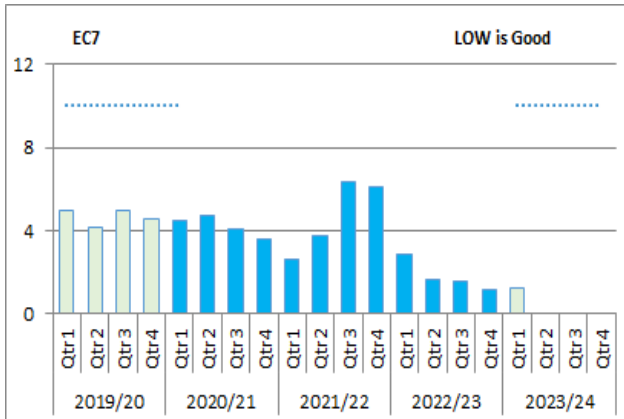
Performance against Target
2023/2024 Quarter 1



Transforming our Economy & Infrastructure 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
BBMA5  Number of contracts started with Beyond Bricks & Mortar Community Benefit clauses in their contracts. NO GRAPH DISPLAYED First Year of Reporting	RAG			GREEN	6 contracts awarded and started on site which include BBM community benefit clauses.
	Result			6 	
	Target			5	
	Trend			Trend not displayed	
	Num			6	
	Den				
EC2  The Percentage of all major applications with an economic imperative that are approved 	RAG			GREEN	
	Result	100.00%	100.00%	100.00% 	
	Target			100.00%	
	Trend	STATIC	STATIC	Trend not displayed	
	Num	3	5	6	
	Den	3	5	6	

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
EC7 ⬇️ Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN	
	Result	2.61	2.88	1.22	
	Target			10	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	2.61	2.88	1.22	
	Den				



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.

1. Cost of Living Impact

The economic impacts of the COVID-19 pandemic and the cost-of-living crisis continue 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 in Winter 2023' report highlights that more in one in eight Welsh households (14%) either sometimes, often or always do not have enough for all the basics. Large numbers of people are going without essentials including four in ten going without heating in their home and one in four eating smaller meals or skipping meals in their entirety. The report also highlights that debt is a significant problem with 28% of people borrowing money between October 2022 and January 2023 and 13% being in arrears on at least one bill. The report finds that the cost-of-living crisis is not affecting everyone in Wales equally. Among the groups that are being most significantly affected are:

- People in receipt of benefits - people on Universal Credit are five times more likely to report that they sometimes, often or always struggle to afford the basics as the general population.
- Disabled people whose condition limits them a lot - over half (52%) have gone without heating in their home over the past three months.
- Social renters - nearly half (46%) report that they have had to cut back on food for themselves or skip meals in the three months to January 2023.
- Households with children - around twice as likely to be in debt as a result of the cost of living crisis as households with no children.
- Adults under the age of 65 - twice as likely to report that their household sometimes, often or always struggled to afford the basics as households over 65 years old.
- Unpaid carers - significantly more likely to have borrowed money between October and January than people who are not carers.

The number of food parcels distributed by the Trussell Trust in Swansea continues to increase. In 2022/23, 14,028 parcels were distributed rising from 11,462 in 2021/22. This is an indicator of continued increasing demand.

The nature of the Cost of Living crisis continues to evolve, whilst there is some decrease in the cost of energy, the UK now has the highest food prices in Europe. Furthermore, actions taken by the Bank of England to control rising inflation is adversely impacting mortgage interest rates. We therefore expect further increased financial pressures on mortgage holders including private sector landlords and their tenants over the coming months and beyond.

A new Cost of Living webpage was launched in September 2022 www.swansea.gov.uk/costoflivinghelp with over 99,000 page views by the end of June 2023.

2. Welfare Benefits

The number of people on Universal Credit in Swansea (Swansea East, Swansea West and Gower) is 69,138 (DWP, February 2023). The number of people on legacy benefits in Swansea is 11,299 (DWP November 2022).

The Department for Work and Pensions (DWP) intends to move all tax credits only claimants onto Universal Credit during this reporting year. This includes changes to in-work conditionality to require people earning the equivalent of over 15 hours per week at National Living Wage, but less than full time hours to look for more work or better paid work; these changes are due to come into effect in September. 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 late 2026.

The amount of benefits secured during the first quarter of 23/24 was £406,978. The value of the debt addressed by the Welfare Rights and Financial Inclusion

team was £57,949.55. The team responded to 244 benefit enquires and trained 34 support workers this quarter.

3. Employability Support

The number of people gaining employment through Employability Support from April 2023 to end of June is 210. This covers the outcomes achieved by the Communities for Work Plus (170), Workways and Steps programmes (40). The teams have exceeded the target for the period; this is also with a reduced team by 4 Employment Mentors.

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. Since April, 568 residents have enrolled onto the CFW+ programme, 485 citizens have accessed employment support via a single access point and signposted to appropriate support and 240 vacancies were offered.

The ICT Chromebook Scheme continues to offer support to participants, for training, job searching, etc. 112 participants have used the Chromebooks to-date, with 56 individuals reported to have found employment.

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

In comparison to Q1 of 22/23, new claims for Council Tax Reduction (CTR) are taking longer to process although there has been a small reduction compared to Quarter 4 of 22/23. This continues to reflect the increasing demands on the section caused by the general move to Universal Credit (UC) in the area which results in significantly more frequent recalculations of CTR and leaves the most complex applications for financial assistance with rent payments with the Authority, in the form of Housing Benefit (HB). Changes in circumstances in respect of CTR continue to be dealt with very rapidly in less than 3 days.

There has been a marked decrease in processing times for new HB applications (around 15 days) since February 2023 arising from procedural changes and the prioritisation of that work category. Although this was the aim, the overall impact on other work remains to be seen over the coming months as the service must overall work within available resources.

Of serious future concern is the potential impact of the DWP managed migration from legacy benefits to Universal Credit due to start in September 2023. This will definitely increase the workload of the service in the short term and will also no doubt create a greater draw on Discretionary Housing Payments (DHP) which the Benefits service manages (this is reflected in point 1 of this report on the Cost of Living Impact). DWP have confirmed there will be no additional funding for the DHP 'pot' as a result of managed migration.

5. Housing

The Council is focused on offering more energy efficient and affordable homes to help minimise household costs, as well as increasing the availability and quality of social housing, to help more people access accommodation that is suitable for their needs. New build schemes are progressing at various stages of design, procurement and site delivery to maximise spend of capital budget. Funding for a 4 year programme is in place and our ex-council 'buy back' acquisition programme continues. More Homes Budget review is underway as part of HRA capital budget review to assess resources available. To date, 222 additional council properties have been added to the housing stock including: 97 new build/conversions and 125 Acquisitions.

The Council, along with partners in the housing sector and support charities, continues to address homelessness in Swansea. There has been a key focus on the need to deliver on the rapid rehousing strategic priority and creating more affordable temporary and permanent accommodation. We are continuing to work closely with our partners to provide temporary accommodation to any person that requires it under the legislation. Due to the lack of move-on accommodation we are seeing a high levels of households in temporary accommodation and these numbers are slowly rising.

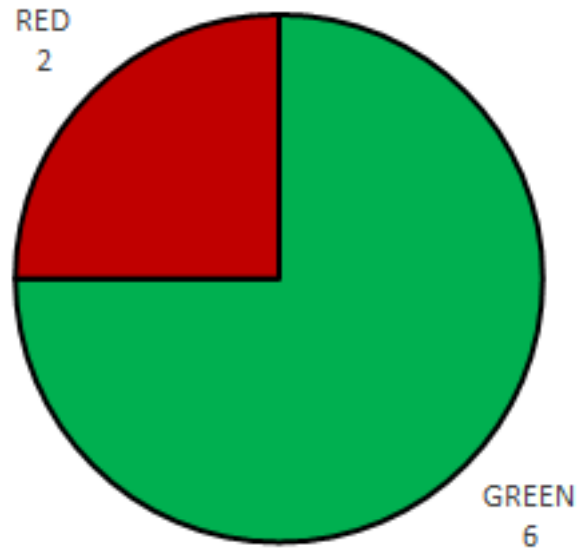
6. Skills & Qualifications

The number of accreditations achieved for this quarter is at 59, based on the academic term progressing to July. This includes Partnership working between Lifelong Learning, Employability programmes and partners continues to offer participants accredited training and qualifications to meet employment opportunities. 83 courses were delivered last term. To date for this academic year 1030 learners have enrolled on classes. Lifelong Learning Service and the Employability Team have been working closely to deliver a Self-Employment Academy for all residents of Swansea, this will be delivered during the Autumn term.

7. Partnership Working

The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet regularly. These networks provide opportunities for sharing good practice, information, trends, changes to services and new opportunities, encouraging collaboration and partnership working. The Swansea Poverty Truth Commission launch took place in October 2022 and Commission meetings are continuing. During quarter 1, £211,853 Period Dignity funding was secured to make period products available through schools and in communities. £87,850 Direct Food Support funding was also secured to help tackle food poverty and food insecurity. The Swansea Spaces directory, originally created to promote Swansea's Warm Hub provision during Winter 2022/23, remains with may space coordinators continuing with an offer.

Performance against Target
2023/2024 Quarter 1



Tackling poverty and enabling communities 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
HBCT01a ↕ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG			GREEN	
	Result	20.01	32.19	22.33	
	Target			28	
	Trend	IMPROVING	DECLINING	Trend not displayed	
	Num	8883	17610.	14450	
	Den	444	547	647.	
<p>HBCT01a LOW is Good</p>					
HBCT01b ↕ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			RED	
	Result	4.26	4.55	9.09	
	Target			6	
	Trend	IMPROVING	DECLINING	Trend not displayed	
	Num	21422	20305.	39715	
	Den	5034.	4462.	4369.	
<p>HBCT01b LOW is Good</p>					
					Housing Benefit Changes of circumstance have taken longer to process this quarter as resources have been concentrated on reducing the time taken to process new claims which has as a result dropped by 18 days. Also, during this quarter, a higher number of DWP changes in circumstance notifications are received due to the annual uprating of UC and other benefits which also has impacted on processing times.

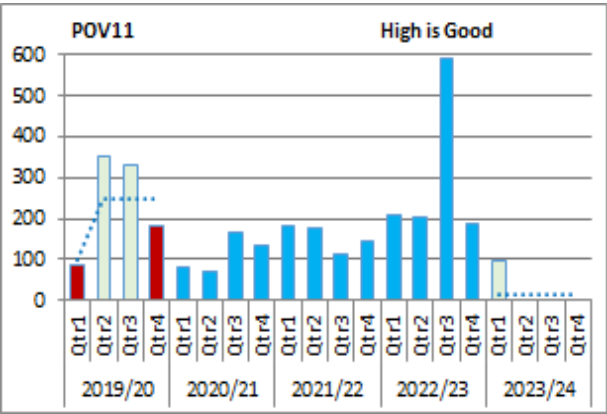
Tackling poverty and enabling communities 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
HBCT02a ⬇️ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG			RED	A small reduction in processing times since the last quarter is pleasing AND hopefully indicative of further progress to come. However, priority is being given to Housing Benefit claims at present and resources must be managed between the two benefits.
	Result		31.90	39.16	
	Target			31	
	Trend	IMPROVING	DECLINING	Trend not displayed	
	Num	43782	52420	75425	
	Den	1661	1641	1926	
HBCT02b ⬇️ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			GREEN	An average processing time of 2.5 days is well within acceptable limits
	Result		1.90	2.53	
	Target			5	
	Trend	IMPROVING	IMPROVING	Trend not displayed	
	Num	167371	43179	50549	
	Den	20789	22780	19989	

Tackling poverty and enabling communities 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
POV05 <p>The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (Â£)</p>	RAG			GREEN	The team are experiencing delays in arrears of payments following successful appeals - these will be added at a later date.
	Result	211047.86	203913.75	425538.00	
	Target			187500.00	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	211047.86	203913.75	425538.00	
	Den				
<p>POV05 High is Good</p>					
POV10 <p>Number of people gaining employment through Employability Support</p>	RAG			GREEN	The new development work around ways of working with employers implemented over the last 6 months to a year have had a positive impact on assisting people into employment. Linking people to vacancies and the more personal approach with employers has had a positive effect. Mentoring is of a high level and working with all teams to ensure a coordinated approach to employment has led to an excellent quarter 1 performance
	Result	134	122	210	
	Target			133.75	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	134.	122.	210	
	Den				
<p>POV10 High is Good</p>					

Tackling poverty and enabling communities 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
POV11 ↑ Number of accredited qualifications achieved by adults with local Authority support 	RAG			GREEN	A reduced training offer to partners has meant starting the training offer in June which has meant lower numbers than this time last year having not offered any training in April or May. This will increase as the training offers are now in place.
	Result	182	210.	97	
	Target			12.50	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	182	210.	97	
	Den				
POV12 ↑ Value of grants received by the Tackling Poverty Development Team to support organisations and services to tackle poverty NO GRAPH DISPLAYED First Year of reporting	RAG			GREEN	Welsh Government grants received Qtr 1: Direct Food Support Grant (£87,850), Period Dignity in Communities (£83,240). Note: The Period Dignity Grant also includes funding for schools (£128,613) not included in this PI.
	Result		No Data	171090	
	Target			100000	
	Trend			No Data	
	Num			171090	
	Den				

Swansea Council Net Zero 2030

Much work has been undertaken to reduce emissions and encourage behaviour change across the organisation during 2022-23 and into the first quarter of 2023/24:

- Phase 2 of the retrofit programme has commenced.
- Emissions data being collated for 22-23 with focus on fleet and building re:fits to ensure the greatest impact on delivery.
- Delivery plan in place but risk lack of funds to deliver full plan
- Premise Management toolkits have been developed and piloted to encourage further energy savings through behaviour change, improved monitoring of controls etc.
- The introduction of the Energy Sparks programme across all school premises to reduce energy consumption and encourage behaviour change.
- Appointment of a Project Manager for Carbon Reduction
- Developed and launched two internal e-learning training modules and three front line tool box talks, which have been shared with regional councils too. Some face to face training currently being piloted.
- Set up a communication group to share best practice and cascading of key messages.
- Worked with Procurement to pilot the embedding of sustainability questions into the tendering process.
- Started work on an internal Sustainable Food Policy
- Continued work on the Healthy Travel Charter commitment
- Work has been undertaken to understand more on delivering Staff Travel Plans.
- 85% street lights now LED, 1,438 fitted during 22-23, 13% total in Co2 emissions compared to 21-22.
- Approx. 100 ULEV vehicles and supporting charge points introduced. Alternative fuel trial being scoped (HVO) and fleet utilisation review commencing to understand fleet demand/need for potential efficiencies. Next phase of charge point installations being planned to enable renewing next tranche of vehicles (subject to being financially viable).
- Wider EV strategy work continued. Capital grant funding secured for the delivery of 'fast' and 'rapid' publicly available EV charge points in 2023/24, from the Welsh Government's Ultra Low Emission Vehicle Transformation Fund. No funding beyond March 2024 secured to date.

Swansea Net Zero 2050

Momentum was gained on working collaboratively across the county on the wider agenda during 2022-23.

- The formation of a Climate Signatories cross sector group to support the ambition of a Net Zero Swansea by 2050
- Awarded SPF grant to deliver an Adaptation and Mitigation Plan for Swansea, in collaboration with the Climate Signatories group and the PSB.
- Delivered 8 Swansea wide projects from the environmental partners framework. Two commissioned for first quarter of 23-24.
- The continued delivery of the councils Waste Strategy 2022-25, already implementing all actions within the Strategy. These actions must be maintained to ensure increases in performance are sustained. In 2023/24 the service area will be working on: modelling for future waste strategies; preparing for/implementing changes required by new WG non-domestic waste legislation and developing an action plan to mitigate unfunded budget pressures. Budget pressures will undoubtedly present the biggest challenge as budget setting for 24/25 begins towards the end of the year.
- The energy team have been working with City Science on a Welsh Government commissioned project - developing a Local Area Energy Plan (LAEP). Work is due to completed in March 24. Relationships have been built with regional councils during this project. Currently at modelling stage.

- A working group has been established to support the delivery of the external Lagoon project. Cabinet report approved May 23.
- Tir John Solar Farm - Planning now approved.
- Active Travel routes - Capital grant funding secured for the delivery of 'fast' and 'rapid' publicly available EV chargepoints in 2023/24, from the Welsh Government's Ultra Low Emission Vehicle Transformation Fund. No funding beyond March 2024 secured to date.

Nature Recovery

- Tree canopy coverage and planting opportunity map due to be completed July 2023
- Wild About your Ward greening opportunities identified for 4 wards and opportunity mapping will continue to be rolled out across wards until at least March 2025
- Section 6 Duty reported to Welsh Government Jan 2023 Preparation of the next Council report to 2025 will follow on from adoption of the Local Nature Recovery Action Plan late 2023
- LNRAP drafted due for adoption late 2023. Presented to STC in July. County wide GI strategy to be produced jointly with NRW to be held in abeyance until 2024/25
- Work to improve the ecosystem resilience of Council owned Sites of Special Scientific Interest (SSSI), Local Nature Reserves (LNR), Sites of Importance for Nature Conservation (SINCs) and greenspaces is ongoing across many council owned protected sites, nature reserves and SINCs but is dependent upon grant funding.
- Continued to deliver a programme of wildflower planting and management and take actions that help to control invasive non-native species. 12 sites trial covering approximately 15.2 ha of parks, amenity grasslands and road verges being managed as species rich wildflower meadows. Five 'cut and collect' machines purchased to enable this work. too early to assess outcomes. Sites are also being planted up with native local provenance wildflowers. INNS have been mapped and subject to an ongoing programme of treatment focusing on nature reserves and Council Housing land.
- Engagement with local communities has continued with significant volunteer engagement following appointment of grant funded volunteer coordinator in June 22. Temporary contract extended until March 2025.
- Air Quality Annual Progress Reports have been submitted and approved by Welsh Government. Next report to be submitted 20th sept 2023. Bathing Water Model continues to predict hourly concentrations at Swansea Bay DSP. Officer involvement with contaminated land and planning applications continues.

No quarterly PI's to report

In the first quarter of 2023-24, Council approved the Medium Term Financial Plan 2024-25 to 2025-26, the Revenue Budget for 2023-24 and the Budget Requirement and Council Tax Levy for 2023-24. Council also approved a revised Capital Budget for 2022-23 and the Capital Budget for 2023-24 to 2027-28.

During this quarter work on preparing for the implementation of the Corporate Transformation Programme began to take shape. The Corporate Transformation plan, Workforce OD Programme and the Digital Strategy 2023-38 and Transformation Programme were approved by the relevant governance boards and Cabinet in April 2023.

In terms of the council's digital agenda, the Oracle Fusion project progressed and on 31 March 2023 the system was ready to go live the following day, in line with the project plan.

In this quarter the number of online payments received via the council's website followed the regular seasonal pattern of being significantly higher than the previous quarter (i.e. 4,134 more payments).

The number of forms completed on line for fully automated processes was 191,097. This indicator now included all processes which are connected into back office systems therefore there is no comparative historical data for the same quarter in the previous year. It is anticipated that this figure will increase once the new customer account is added and new processes are added. The number of active Swansea account holders is a new indicator and is 341 for this quarter. It is anticipated that the number of users will increase once the new customers account has been integrated into the website.

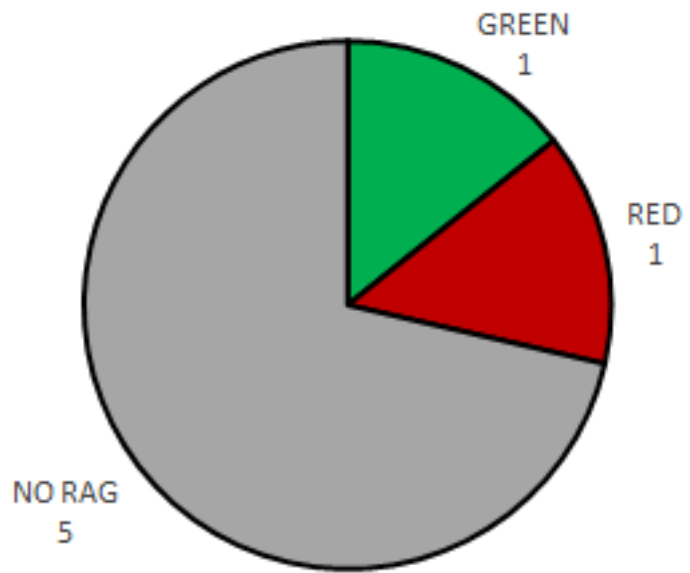
There were no serious data breaches during the quarter as the risk to the data subjects were low.

The target for the percentage of invoices to be paid within a 30 day period has been set at 95%. Due to Fusion reporting not yet being complete the performance data is not expected to be available until the end of Q2.

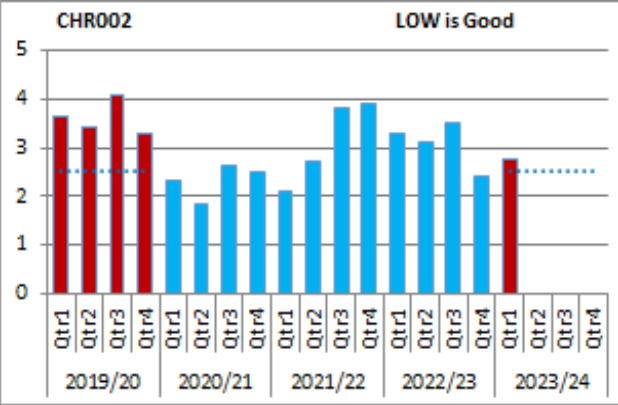
At the end of March 2023, the total number of working days/shifts per full time equivalent lost due to sickness absence was 12.28 days, which was above our target of 10 days, but an improvement on the 12.66 days lost per FTE in 2021-22. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of 10 days per FTE.

60% of corporate complaints were closed within 10 working days and 17% were closed just out of the time scale. 29% were still open as they were complicated matters to resolve. We anticipate an improvement with the introduction of a new complaints system to be introduced in July 2023.



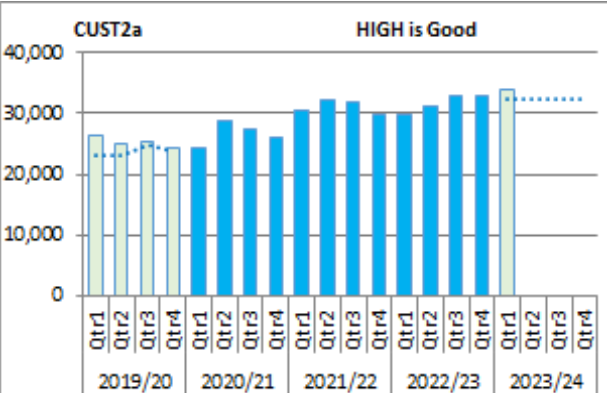

Performance against Target
2023/2024 Quarter 1



Transformation and Financial Resilience 2023-28


Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
CHR002 ⬇️ The number of working days/shifts per full time equivalent lost due to sickness absence 	RAG			RED	Note from Performance Team - Data quality under review. The number of days lost to sickness absence in Q1 is just short of target for this point in the year but is an improvement on the same period last year. Projecting to the end of Q4 would give an outturn of 11.04 days per FTE. This would show a continuing improvement from 12.66 days in 2021/22 and 12.28 days in 22/23.
	Result	2.09	3.27	2.76	
	Target			2.50	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	19045.76	30841.14	26051.83	
	Den	9093.07	9445.78	9444.92	
CUST12 ⬆️ Percentage of corporate stage 1 complaints closed within 10 working days NO GRAPH DISPLAYED First Year of reporting	RAG				268 were answered within the deadline, 55 were slightly outside the timescale and 132 are still open. Some of the complaints are complicated and can take time to resolve. Overall this is likely to improve with the new complaints system which went live on the 1st July.
	Result		No Data	83.00%	
	Target				
	Trend			Trend not displayed	
	Num			268	
	Den			323	

Transformation and Financial Resilience 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
CUST13  Number of Swansea Account holders active during the period NO GRAPH DISPLAYED First Year of reporting	RAG				This is a new indicator. The number of users will increase once the new customer account has been added as an integration into the council's website.
	Result		No Data	341	
	Target				
	Trend			Trend not displayed	
	Num			341	
	Den				
CUST2a  Number of online payments received via City and County of Swansea websites 	RAG			GREEN	
	Result	30406	29819	33953 	
	Target			32500	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	30406	29819	33953	
	Den				

Transformation and Financial Resilience 2023-28

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
<p>CUST2c ↑</p> <p>Number of forms completed online for fully automated processes.</p> <p>NO GRAPH DISPLAYED First Year of reporting</p>	RAG		No Data		<p>This indicator now includes all processes which are connected into the back office systems. Previously some processes brought in during Covid were not included, to keep consistency in measurement before and after the pandemic. The numbers will increase once the new customer account has been added and new processes are added.</p>
	Result			191097	
	Target				
	Trend			Trend not displayed	
	Num			191097	
	Den				
<p>FINA16 ↑</p> <p>Percentage of invoices and payment documents paid within 30 days.</p>	RAG			No Data	<p>Target is set at 95% of all invoices to be paid within a 30 day period. Due to Fusion reporting not yet being complete the performance is not expected to be available until the end of Q2.</p>
	Result				
	Target				
	Trend				
	Num				
	Den				

Performance Indicator	KEY	2021/2022 Quarter 1	2022/2023 Quarter 1	2023/2024 Quarter 1	Comment-2023/2024
PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG				
	Result	0	0	0	
	Target				
	Trend	STATIC	STATIC	Trend not displayed	
	Num	0	0	0	
	Den				
NO GRAPH DISPLAYED All result are zero					