

## Our Priorities

☆ Safeguarding people from harm	☆ Improving Education & Skills	☆ Transforming our Economy & Infrastructure	☆ Tackling Poverty and Enabling Communities
☆ Delivering on Nature Recovery & Climate Change	☆ Transformation & Financial Resilience		

## Chief Executive Update

September 2023

September 2023

The quarter 2 report shows demonstrable and positive progress across all of the Council’s wellbeing objectives. This is not without its challenges including service and staffing pressures particularly in the safeguarding people from harm priority but officers are responding effectively and managing the risks appropriately. In overall terms of the 146 steps listed over 80% are currently green rated with 4 steps already completed which confirms that positive progress is being made. Only 4 steps across all objectives and currently red RAG rated and priority leads will be tasked with taking proactive action to try and bring these back on target. In addition whilst positive progress is reinforced by a number of the PIs included there are some where further work and analysis is needed to ensure overall performance targets are met by the end of the year. It needs to be stated that many of these PIs are newly created this year and may take a little time to bed down. The risks against each of the wellbeing objectives are clearly stated and generally are being mitigated as far as is possible minimising the residual risk although a rise in the risk score for the climate change objective will require further analysis. It is worth stating that the councils risk management framework and process is currently being reviewed and will be in place for the start of the new financial year. Finally whilst the risk analysis for the transformation and financial resilience shows some mitigations are effective in reducing the residual ratings there is still a concern on the overall risks largely due to the current challenges within wider public sector finances and uncertainty about likely budget settlement for future years. Overall I believe that positive progress is being made and I believe that the progress outlined within the report against the individual steps clearly shows that the council is using its resources effectively and this is evidenced by positive actions listed within the body of the report.

## Safeguarding People from Harm

### Why is this a Well-Being Objective?

Swansea is a fair and equal city in which children can have the best start in life to be the best they can be, safe within their families.  
Swansea is a healthy city in which all people can expect to live happy, healthy, fulfilling lives; to achieve their own wellbeing outcomes and age well.  
Swansea is a human rights city committed to enhancing the health, wellbeing, safety and to promoting the rights of vulnerable adults, children, and families.  
We aim to prevent and intervene early, where a person or child is at risk of harm, abuse, neglect or exploitation, and to ensure the right care and support at the right time.  
We will continue to promote safeguarding vulnerable people as everyone's business, across the council, through a skilled and professional workforce, our elected members and any organisation or person who undertakes work on our behalf.

### Challenges

Learning from the recent pandemic and looking forward with the help of the council's Recovery Plan will remain a key focus going into 2023 and beyond, as we carry on with transformation programmes to modernise social care services, to achieve a more preventative, sustainable approach and net zero carbon footprint.  
We are working in partnerships to improve the safety, the health, and the wellbeing outcomes of our most vulnerable citizens.  
Through 'coproduction' - we are involving people in everything we do, focusing on 'what matters most' to them as citizens, placing them at the centre of their own care and support and by coproducing services to achieve better outcomes.  
By ensuring there is high quality and more accessible, and integrated health and social care services for adults, children and families who need our care and support.  
Swansea is engaged in work on a regional strategic approach to support the wellbeing needs of carers and young carers, this needs to translate into a clear approach locally to make a difference in the lives of individuals.

### Director's Update

It remains a challenging period to both maintain safe and effective service delivery whilst seeking to prioritise the transformation and improvement activity that will enable continued delivery against the Council's safeguarding well being objective.  
The challenges are well rehearsed.  
Workforce sufficiency across all types of essential registrant posts remains a limiting factor. The lack of registrant social workers and therapists is negatively impacting current performance and remains a significant future risk. Likewise placement sufficiency for children who need to become looked after.  
Entrenched high rates of inflation have led to in year overspends and compound the risk of a significant gap between available levels of public funding and the likely cost of services in the medium term. Again this poses a significant risk to the Council's ability to maintain current levels of performance and threatens both the sustainability of existing models of care and will be an additional hurdle in the development of intended new models.  
Given such a challenging context, it remains a remarkable achievement that performance against most of our key performance targets is strong.  
The numbers of children accessing both early help and statutory children services is broadly in line with expectations. The number of children needing to become looked after remains on a gradual downward trend. The numbers of children subject to a child protection plan is within an expected range. The only area of significant concern is the number of children requiring a residential care placement. That number is too high and is a direct consequence of a national lack of foster placements.  
The numbers of adults accessing care and support has returned to pre covid levels but presenting acuity of need has increased and this is severely testing service resilience.  
The establishment of a timely and robust early help approach to avoid adult's needs escalating is less mature across health and social care. Where elements of that approach are in place, they are performing well. Building on those pockets of strength remain a key priority both in terms of future financial sustainability and delivery against the Council's well being priority.

## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Safeguarding as Everyone's business - Safeguarding our most vulnerable people is 'everyone's business' across the Council, within schools, with partners, and through West Glamorgan Safeguarding Board and partnerships, we will undertake a review of post-pandemic care and support provision	Sep 23 An Internal and external domiciliary care capacity review, including the development of an Assistive Technology Strategy and internal Residential care provision review, aims to increase domiciliary care capacity. A Workforce development programme likewise aims to increase capacity through improved recruitment & retention of social workers. Locality based prevention and early intervention and support for parents and carers is aimed at improving early help and reduce statutory demand.	Green
High quality and resilient statutory services - by ensuring that Adult and Child and Family Services are robust, resilient, and effective in getting right care and support, to the right person, at the right time. We commit to investing £750 million for better care in Swansea, to begin options appraisal to increase council direct delivery of care.	Sep 23 A Medium Term Financial Plan has been approved and planning is in place for budget requirements over the next 5 years.	Green
Improving outcomes for children and young people by promoting rights of children, young people in everything we do, through our strategy to support children and young people to live safely at home with their family; through the corporate parenting strategy to help each cared for child achieve a better life; We will strive to provide new children's care facilities within Swansea; by progressing a new children's care facility offering high quality, not for profit, local placements when most needed.	Sep 23 Work has commenced and we have purchased 1 home for development and transformation. Recruitment and development of staff is underway. Work in ongoing to source a second property and to secure further regional funding for extra developments in this area. We are continuing to work with Welsh Government on legislative changes to support the elimination of profit from the care sector and understand the detail of what this will mean to the sector, provision and placements.	Green
Transforming Care and Support to vulnerable adults - Supporting our most vulnerable adults to remain safe and independent at home, by remodelling access to an integrated health and social care service. We will rebalance our service offer to provide better day care opportunities and respite services across the City; to focus on prevention, reablement, and by engaging with Health to ensure care plans align with health recovery to improve outcomes	Sep 23 A strategy on seeking to provide better day care opportunities and respite services across the City is in development and a review of existing revision underway. This is linked to capital programme and an FPR7 is in place to look at redesign of services, thinking about an integrated hub approach.	Green
Support to unpaid carers, parent carers and young carers - recognising the vital contribution of unpaid carers, parent-carers and young carers by coproducing new approaches to the right support to achieve their own well-being outcomes.	Sep 23 Coproducing improved offers and range of support available to carers parent-carers and young carers, both locally and regionally	Green
Building a skilled, professional workforce and supporting their wellbeing - by safe recruitment, and retaining a workforce that continues to deliver high quality social services, by committing to fairer pay for care workers; through supportive leadership; by focusing on workforce wellbeing, practice standards and professional development to support each worker to be the best they can be	Sep 23 A Workforce development programme likewise aims to increase capacity through improved recruitment & retention of social workers. The significant increase in cost of living has impacted upon Real Living Wage rates for 23/24. A fees paper was produced as part of budget setting & agreed for 23/24. Work has begun to understand the impact of this on 24/25.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
<p>Implement the West Glamorgan regional partnership work programme, by working with partners to achieve integrated sustainable, and zero net carbon model of health and social care.</p>	<p>Sep 23 Transformation priorities have been aligned with regional transformation agenda and/or support shared objectives with partners across the region. Specific programmes have been developed (1) Communities and Older People (2) Carers (3) Wellbeing &amp; Learning Disability (4) Emotional Wellbeing and Mental Health (5) Children and Young People (6) Neurodiverse along with a number of Supporting (Enabling) Programmes for example Complex Care Commisisoning, Workforce, Digital and Data</p>	<p>Green</p>

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Safeguarding remains a whole council priority and everyone's business.	Sep 23 Jointly chaired by Cabinet Member and Director of Social Services, Council wide group meets regularly to oversee a comprehensive work programme, implement policy and Swansea's 'everybody's business' approach to Corporate Safeguarding. Annual report to be presented to Scrutiny Programme Committee in November.	Green
Improved access to early help and the Council's wellbeing and prevention offer are helping to reduce demand on statutory services.	Sep 23 Improved access to early help and the Council's wellbeing and prevention offer are helping to reduce demand on statutory services.	Green
Safety and safe standards inform our practice.	Sep 23 Safeguarding Checklist, based on National Minimum Standards, developed for all staff & volunteers	Green
Focus on quality in the delivery of statutory social services.	Sep 23 Continued focus on embedding quality assurance within Adult Services and Child and Family Services and through evidence-based practice frameworks e.g. signs of safety, collaborative communication	Green
Workers feel supported in their work and professional development.	Sep 23 Workforce development and workforce wellbeing programmes in place.	Green
Carers are identified and supported in their own wellbeing.	Sep 23 Improving access to support for carers and parents is in place. This includes training for staff and a new Carers Assessment has been co-produced with Carers.	Green
Swansea citizens experience a seamless journey towards their own health and wellbeing outcomes.	Sep 23 Progress of integrated, reablement pathways and hospital to home support, and reported in local and regional performance reports	Green

## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
AD011e	The percentage of residential reablement stays where the need for support was mitigated or reduced	60.0%	69.6%	★
AD011f	Percentage of community reablement packages of care where need for support was mitigated or reduced	60.0%	62.4%	★
AD017I	Percentage of Care and Support plans due to be reviewed completed within statutory timescales	60.0%	57.4%	●
AD024I	Percentage of enquiries completed within 7 working days from receipt of the reported alleged abuse.	70.0%	87.0%	★
AS13b	Percentage of identified carers offered an assessment at the point of assessment of the 'cared for'	90.0%	90.6%	★
CFS14a	Percentage of contacts received where a decision was made by the end of the next working day	90.00%	95.63%	★
CFS18a	The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population	105.0	103.6	★
CFS19a	The percentage of visits to children on the CPR which were not overdue.	90.00%	74.42%	▲
CFS24	Number of Children / Young People Supported by Child and Family Services at the end of the period	1,100	1,214	▲
CFS25i	The number of Children / Young People supported by the Early Help Hubs at the end of the period	1,000	1,029	★
CH026	The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	220	198	★

**Corporate Risk for the Safeguarding Priority**

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Safeguarding	If our safeguarding arrangements are not sufficiently robust (particularly with regards being able to fund, recruit and retain sufficient qualified social workers; ensure placement sufficiency for looked after children and be able to provide or commission sufficient social care for adults with assessed care and support needs), then we will not be doing everything we possibly can to prevent the death, injury or neglect of a child or vulnerable adult and consequential reputational damage.	<b>25</b>	<b>16</b>	<b>16</b>



## Improving Education and Skills

### Why is this a Well-Being Objective?

We want all children and young people to attend school regularly, to be included, to be resilient and have successful futures.  
We want all children and young people to have good Welsh language skills.  
We want to support and maintain effective school leadership.  
We want to support and maintain excellent teaching.  
We want all learners to receive their education in environments that are safe and sustainable communities for learning.

### Challenges

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### Director's Update

Performance has been steady, overall. In primary schools, there are no recent national statistics for attendance (delayed for 2022-2023 by action short of strike action). However, Swansea primary school attendance in 2022-2023 year was 91.1%, up from 90.1% in 2021-2022, but lower than 2018-2019, when it was 94.7%. Attendance at the pupil referral unit is currently unsatisfactory. Swansea secondary school attendance in academic year 2022-2023 is 5.2% below that of 2018-2019. This compares to a fall of 6.3% for Wales secondary schools overall. Swansea has the 4th smallest gap out of the 22 Welsh LAs.

The overall percentage of young people not in education, employment or training (NEET) at 1.9% is below 2% and compares favourably with national percentage for NEET. National outturn for 2022 year 11 leavers was 2.1% whilst Swansea was 1.9% (joint 9th position out of 22 LAs).

Securing re-design of specialist teaching facilities has progressed well with plans for a first phase implementation, on track. However, early years referral figures indicate that plans are no longer cost neutral, and that funding is required to meet the rising number of additional learning needs in the 0-3 age range and beyond. A comprehensive and collaborative pre-consultation engagement period with Pupil Referral Unit (PRU) to re-model service delivery has progressed well during the reporting period with planning in place to meet a wider range of presenting needs for learners who may benefit from Education Other than at School (EOTAS).

Actions to improve Welsh in Education are progressing well with a higher number of schools receiving accreditation for their work in developing I Welsh skills inside and outside the classroom. Actions have resulted in three schools achieving the Gold Siarter Iaith award.

Schools appreciate the support for leadership where resources and guidance is shared efficiently. However, during this reporting period, a national dispute on primary school leaders' workload issues has impacted negatively on the normal opportunities to engage with school leaders and to visit schools for monitoring and evaluation activity. A local professional development offer to support school self-evaluation has received positive feedback. Actions have resulted in more effective improvement planning at school level. Suitable collaboration to support learner voice and choice has resulted in clear feedback that over 90% of post-16 learners are satisfied with their curriculum choices. Support for schools to maximise their curriculum choices, including vocational provision has resulted in meaningful discussions to offer collaborative online delivery for a few subjects that individual providers find difficult to deliver on their own.

The integrated school improvement service Partneriaeth, responsible for supporting professional learning for teachers and development for leaders has an 88% satisfaction rate overall with service users reporting useful training recently. The current development and recruitment of school leaders in Swansea indicates strong candidate fields in a majority of schools.

The successful rollout for provision of universal free school meals has resulted in thousands more learners accessing free food in school. However, the average uptake across all schools is currently 65%. Strong progress during this reporting period indicates further roll out in primary schools is on track for delivery in quarter four.

Detailed preparatory work for setting out the next ten-year phase of capital schemes for the school estate has progressed well in order to present a thorough strategic plan in the final quarter. Approval to consult on the amalgamation in 2025 and build of a new single site special school by 2028 was secured during this reporting period. The capital investment to fully deliver schemes within Band B has also been outlined carefully and secured via Cabinet.



## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Inclusion Strategy - We will deliver the inclusion strategy to embed universal provision for additional needs, specialist places for additional needs and a whole school approach to emotional health and psychological wellbeing. The strategy will promote attendance, inclusion, learner participation in decision making and reduction in peer-on-peer bullying and harassment in schools.	Sep 23 The Inclusion Strategy 2023-2028 was approved by Cabinet on 18 May 2023. Steps are now being taken to deliver against the action plan which include, but are not limited to, the school attendance action plan, supporting sufficient specialist places transformational programme, the review of EOTAS provision and the strengthening of the educational psychology offer to promote emotional health and wellbeing. Budgetary constraints are challenging.	Green
Welsh Language Skills Strategy - We will deliver a strategy that embeds the Siarter Iaith to all schools. The strategy will ensure that all schools are supported to develop learners' skills within and outside the classroom. We want learners to speak Welsh with confidence when they leave school.	Sep 23 The Welsh in Education Strategic Plan 2022-2032 is in place and a five-year delivery plan has been developed and submitted to Welsh Government. The delivery plan has been updated in line with progress, new opportunities and feedback from Welsh Government. The Welsh in Education team continue to support schools on their Siarter Iaith journey, with a number of schools achieving Bronze, Silver and Gold status this academic year.	Green
Leadership Support Strategy - We will deliver a strategy to maintain and support effective leadership, including governance, across all schools. The strategy will promote self-improvement and collaboration. We want our school leaders to improve their own wellbeing in order to support practitioners and learners well.	Sep 23 A range of mechanisms are in place to support new and experienced leaders at all levels. This work was detailed to the Education & Skills Corporate Delivery Committee (CDC) in 2023. A new leadership handbook has been developed and shared with all schools and was subsequently shared with Cabinet as part of the CDC summary report in July. School improvement team (SIT) has developed and delivered a series of self-evaluation/improvement planning sessions to support effective school improvement. Excellent feedback has been received. Impact to be measured following conclusion of Autumn visits.	Green
Teaching Support Strategy - We will deliver a strategy to support literacy, numeracy, and digital competence to maintain, restore and accelerate learners' skills. The strategy will promote excellence across all schools. We want all teachers to equip learners with key skills to access all areas of learning.	Sep 23 Work continues against the action plans developed against successful audits for Languages, Literacy and Communication and Mathematics and Numeracy in schools. A new Digital Strategy has been approved to continue the work of developing digital competence of all learners. Partneriaeth are commissioned to provide professional learning around improving teaching and learning (Principal School Improvement Adviser SIA instrumental in design), which was piloted and co-designed by a group of Swansea schools to ensure relevance.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Designing Destinations Strategy - We will deliver a strategy to support vocational learning, post-16 curriculum collaboration, careers and work-related education. We want schools to engage with community learning champions, employers and other education providers to inspire successful futures for learners.	Sep 23 New post-16 and vocational strategies have been developed. A sixth form learner voice survey has been undertaken with smaller focus groups around post-16 provision. Analysis has been completed to inform next steps. A range of work is taking place within the post-16 strategy to inform future provision, support transition and develop future employability skills. Partneriaeth Sgiliau Abertawe meet to consider strategically the future skills requirements of the area.	Green
Equity in Education Strategy - We will deliver a strategy to embed trauma informed practice across all schools, actions to reduce the impact of poverty on learners and meet our responsibilities as corporate parents. We want our vulnerable learners to access support in one place through community focussed schools.	Sep 23 Trauma informed practices, mental health and other training has been provided to schools. A conference covering poverty was delivered to all headteachers in June. Topics included services able to support families facing poverty, period dignity, professional learning, community focused schools, universal free school meals and uniform grants. A new system has been developed to include an e-personal education plan for Looked After Children, to support and monitor their educational progress.	Amber
New and Better Schools Strategy - We want to provide an efficient and effective educational infrastructure to meet current and future demands for school places. We will deliver a transformed schools' estate using our school building and maintenance programme and also respond to the developments set out within the local development plan (LDP) while ensuring community benefits from contracts. We want to reduce our carbon footprint within the school estate and make assets available for community use where local demand exists.	Sep 23 A shortlist of schemes for the Strategic Outline Programme for Sustainable Communities for Learning has been produced following workshops with officers, Corporate Management Team (CMT) and Cabinet. Cabinet has approved the commencement of consultation on a larger new-build special school.	Green

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Developed and promoted the new inclusion strategy.	Sep 23 The supporting sufficient specialist places worksteam was reported to the the STC on 27 September 2023. There has been agreement to proceed with a restructure of the Additional Learning Needs and Inclusion Team to allow for a strengthened focus on Educational Psychology.	Green
Continued to support schools to support learners develop Welsh language skills, in line with the WESP delivery plan.	Sep 23 Schools are supported with Welsh language provision in line with the WESP. A number of schools have achieved awards in their Siarter Iaith journey. Funding has been secured through Partneriaeth to support this work with two seconded officers now supporting our work in this area.	Green
Encouraged take-up and support for school staff to undertake leadership development opportunities including qualifications.	Sep 23 Leadership development opportunities are promoted across schools and the number undertaking specific qualifications is reported within the KPIs. Leadership development opportunities are promoted across schools and the number undertaking specific qualifications is reported within the KPIs. The national middle leadership development programme and senior leadership development programme has very good representation from Swansea historically. Applications are currently open for 2023/2024. SIT support the delivery of these programmes. Any further requirements are factored into SIT's bespoke offer.	Green
Promoted a new vision for school governance to support school leadership.	Sep 23 Cabinet approved the strategy and the work plan to deliver the strategy in July 2023. The Arweinwyr platform was successfully rolled out to clerks by the end of the academic year and the transition of governor email accounts to Hwb mail commenced. Progress to promote support for school leaders in Swansea is strong.	Green
Promoted local and regional opportunities of professional learning to support excellent teaching and learning.	Sep 23 Local and regional opportunities for professional learning are shared widely with schools through the School Improvement Team, networks and newsletter.	Green
Consulted with learners on post-16 choices and developed a new post-16 and vocational strategy.	Sep 23 Post-16 and vocational strategies developed. Post-16 provision survey is now complete and report available. This is being used to inform discussions with schools and college regarding the feasibility of some collaborative provision.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Ensured suitable facilities to deliver universal free school meals to reception age, in line with the Welsh Government offer.	Sep 23 All reception age pupils have been offered universal free school meals.	Blue
Submitted a strategic outline programme for sustainable communities for learning.	Sep 23 Planning, identification and prioritisation to develop the strategic outline programme is underway.	Green

## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
EDCP18d	Young people known to be NOT in Education, Employment and Training (EET)	Annual PI - data to be reported at end of year		
EDCP42	Percentage of pupil attendance in the Pupil Referral Unit	59.00%	52.19%	▲
EDCP43	Percentage of pupil attendance in special schools	88.00%	84.58%	●
EDCP44	Percentage take-up of Universal Free School Meals	Annual PI - data to be reported at end of year		
EDU016a	Percentage of pupil attendance in primary schools	91.00%	91.17%	★
EDU016b	Percentage of pupil attendance in secondary schools	88.00%	87.79%	●
EDW001	Number of learners assessed for Year 11 qualifications through the medium of Welsh	Annual PI - data to be reported at end of year		
EDW002	Percentage of learners educated through the medium of Welsh at Nursery and Reception Ages	Annual PI - data to be reported at end of year		

## Corporate Risk for the Improving Education and Skills Priority

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Pupil attainment and achievement	If pupils do not receive a very good education then they will not achieve the right qualifications and skills to take advantage of the Swansea Bay City Deal and contribute effectively to the economic prosperity of the city.	16	NO RAG	9

### Why is this a Well-Being Objective?

We want to raise economic performance to create wealth and employment opportunities to improve the economic well-being of Swansea's citizens.

We want to lever all investment and funding opportunities in realising this objective including UK Government City Deal, Levelling up and Shared Prosperity Fund, Welsh Government Transforming Towns, Economy and Creative Wales and other major funders.

We want to ensure our local economies are supported to achieve resilience in the face of future global, national, and regional challenges, in particular the city centre and our small independent businesses and organisations that are the fabric of our communities large and small.

We want to provide an enabling approach to support individuals, businesses and communities through our employment and business support, regeneration activities, cultural assets, transport connectivity, planning and other support and regulatory frameworks in delivering these practical measures.

We want to ensure Swansea is a place characterised by sustainable communities with sufficient good quality housing and places for work and leisure.

We want to continue to forge strong, hard-working networks with our external partners who are co-delivering with the Council.

We want to take advantage of untapped growth potential to generate sustainable energy, deliver on net zero commitments, protect the environment and boost the economy.

### Challenges

Post-Covid support and recovery.

A digital and connected future and new models of working.

Ongoing productivity gap with rest of UK - Swansea's productivity (GVA per hour worked) stood at 85.9% of the UK average in 2020.

Swansea has a healthy level of new business formations but the relative size of the business base (508 businesses per 10,000 population) is below Wales (539) and UK (718) averages. One and five year survival rates for enterprises have improved and in 2020 were in line with the equivalent rates for Wales and UK, but the increasing costs of goods and services, particularly energy costs, and rising interest rates are creating very challenging trading conditions for local businesses.

A new future for both the City Centre and smaller district and local centres and adapting to new ways of working including transport methods and connectivity and positive impact on places. .

Ongoing issue of unemployment and inactivity and ensuring a supply of genuine pathways and opportunities. Economic activity and employment rates in Swansea are lower than Wales averages and further below equivalent UK rates.

The Household Income Gap - although Gross Disposable Household Income rose in Swansea by 8.5% between 2014 and 2019, it continued to lag behind Wales and the UK where rises were 12.3% and 15.8% respectively over the same period. In 2019 Gross Disposable Household Income in Swansea was 75.9% of the UK average.

Wage rate gap - Over the year to April 2021, annual median full-time earnings in Swansea (workplace based) rose by 5.2%, which was greater than the Wales (+1.2%) and UK (-0.6%) averages. Consequently, annual median full time wage rates in Swansea stood at 91.6% of the UK average in April 2021.

Contribute to a reduction in deprivation, through the creation of sustainable well paid employment. There are pockets of deprivation across the county, with a number of areas among the highest levels of deprivation in Wales. In the 2019 Welsh Index of Multiple Deprivation (WIMD), Swansea had an above average proportion of its Lower Super Output Areas (LSOAs) featuring in the most deprived 10% in Wales, with 17 (11.5%) of its 148 LSOAs in the 191 (10%) most deprived.

Change the current business sectoral mix towards higher skilled, higher paid employment. 87.3% of employment is currently service sector based, and there is an under-representation of businesses in professional, scientific and technical sectors which tend to have better skilled and higher paid roles.

Swansea has a higher proportion of retail businesses than the Welsh and UK average – the planned regeneration schemes will help diversify the city and district centres.

Resident skills - continue to upskill people to take advantage of opportunities in new and emerging industries.

Address skills gaps in sectors such as care, hospitality and construction.

Recognising and working with deep seated anti-social behaviour, crime and associated issues and providing real alternatives and support.

Enabling creation of sustainable energy sources.

Help reduce commercial property viability gap with provision of quality flexible adaptable office space in response to increasing levels of inward investment interest and local independent business growth in both town centres and modern industrial settings

Increase the supply of affordable housing by building and acquiring new homes and looking for innovative solutions to convert existing buildings into residential accommodation.

Following completion of the WHQS, continue to invest to improve the energy efficiency of existing homes and reduce the impact of fuel poverty for residents.

Transforming our Economy & Infrastructure

September 2023

The Q2 performance in meeting this well-being objective is overwhelmingly positive. Over 80% of the steps involved are on target, some have now been completed, demonstrating that the Council is utilising its resources effectively, including staff, assets and budgets. The performance indicators tell a similar story, with the majority of PIs achieving the targets. Of particular note is the planning service performance, which is top quartile when benchmarked at the all-Wales level. An exception is the number of contracts started with community benefit clauses included, which have failed to meet the target, although this is expected to improve throughout the year. The construction sector remains a challenging environment and a risk for the delivery and cost of major capital projects, with persistently high inflation continuing to impact the price of materials, supply chain and labour availability. Some major regeneration and housing developments are delayed owing to a number of factors and complications, but mitigation is underway where possible.



## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Transform our economy by securing funding opportunities and continuing to collaborate with our local regeneration partners and networks to implement the economic regeneration plan. We will maximise the benefits through the creation of employment and training opportunities for the long-term unemployed and economically inactive via community benefit clauses in contracts. There will also be a focus on -		
Lead implementation of South West Wales Regional Economic Delivery Plan in Swansea and associated work packages and funding streams such as UK Shared Prosperity Fund and Welsh Government sources.	Sep 23 REDP delivery underway.	Green
Continuing support to business (both start up and existing) through the Business Swansea provision	Sep 23 Provision in place and support for business sector is ongoing.	Green
Public Health Teams ensuring businesses can run effectively by adhering to the relevant legislation be it in the hospitality and catering sector or the licensed taxi sector.	Sep 23 Taxi licencing officers carry out regular checks of licenced drivers and their vehicles to ensure compliance and take action where required. there is a risk rated programme of inspections of food businesses to monitor compliance with food hygiene and food standards regulations. officers carry out checks to licenced premises to ensure that they are working within the conditions set out in their licence with enforcement action taken if they are not.	Amber
Help create thousands of new jobs for the people of Swansea, aiming to provide high quality and secure employment.	Sep 23 New range of business grants created using UK Shared Prosperity Fund, now active and rolling programme.	Green
Deliver an events programme each year, for the next five years, which expands and grows in tune with the regeneration of the city and growing visitor economy	Sep 23 The Event programme continues to grow from strength to strength. With the first quarter of the year hosting: A Street Food Festival, Circus skills workshop – helping develop skills within the sector. Swansea Pride, Swansea Jazz Festival. Busy lettings programme including – Swansea Triathlon, Swansea Half Marathon, beach Rugby, Outdoor Cinema, Crazy Karts, UK Rocket Tour A series of major Major Events: Wales Airshow. Ironman 70.3. (Entries for year 3 will open shortly).World Para Triathlon Championships. Singleton Park Concerts – Tom Grennan, Madness & Ministry of Sound.	Green
Deliver a range of new and exciting immersive attractions, summer concerts and a new phase of Arena shows; encapsulated in a larger ever growing events programme (including the half Iron Man event), which commenced with community support for Platinum Jubilee events.	Sep 23 5 summer concerts held within Singleton Park across 2 weekends. Work in progress to secure promoters for 2024. Events team continue to develop the Arena digital skin and are in regular contact with ATG the arena operators. Ironman 2023 delivered successfully with 2000 competitors. Entries now open for the 2024 Swansea 70.3	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Retain the Wales National Air Show in Swansea, bringing tens of thousands of visitors to the City for this annual event and review how its delivery can align with its net zero carbon targets.	Sep 23 Wales Airshow successfully delivered. Attracting over 200,000 visitors. Sustainability credentials under continuous development. Event developments this year included new displays in St Helens Ground and a motor zone.	Blue
Secure a major new tenant for the Debenhams unit in the Quadrant Shopping Centre, securing the use of this unit for the future.	Sep 23 In principle offer accepted. Acquisition completed. Marketing proposals and Prospective tenant discussions underway.	Green
Continue to work with partners to build a strong and resilient Creative Network to support the existing, emerging and future fabric of cultural and leisure assets embedded across the City Centre and District and local centres.	Sep 23 Funding secured, dialogue with local providers and partners underway for contract terms; job specification for a coordinator, funded by SPF is with HR for advertising.	Green
Transform the city and county's infrastructure to support a strong and resilient economy by focussing on key developments and enhancing key assets	.	
Working with our regional partners, progress a £1 billion regeneration and £750 million strategic partnership with Urban Splash as our new strategic partner, with an initial focus on Copr Bay Phase 2, the Civic Centre site and St Thomas site.	Sep 23 Progress of phase 1 individual projects underway subject to capital funding availability.	Green
Progress the Palace Theatre and Albert Hall developments to secure our historic buildings for future generations and seek an innovative solution to secure the future of the Elysium building.	Sep 23 On site works underway at Palace and Albert Hall.	Green
Work with partners to develop commercial meanwhile uses.	Sep 23 Progress underway via Regeneration Swansea Partnership. New Meanwhile space contract being issued via UK SPF.	Green
Progress work on the new Castle Square Gardens project.	Sep 23 Our regeneration programme delivery is underway, utilising all available funding opportunities, and private sector investment, to bring about mixed-use regeneration projects that fit with the Council's existing policy framework.	Green
Progress work on the new city centre Community Hub project providing a new home to the Central Library.	Sep 23 RIBA stage 4 of conversion of the former BHS/What store completed and signed off; funding for project agreed at Cabinet and Welsh Gov. LOI in place until 16th of Oct with Kier and demolition works started on site 11th Sept. Contract documents being prepared by legal to be issued by 16th of Oct.	Green
Complete the phased demolition of Ty Dewi Sant and the old multi-storey car park.	Sep 23 Ty Dewi Sant demolished. BGCL have entered administration, Wilmott Dixon appointed as replacement with will include MSCP demolition.	Green
Progress the build of 71-72 The Kingsway, to create an innovation hub which will be home to new businesses and up to six hundred new jobs.	Sep 23 Construction underway.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Continue to progress development and investment through the Skyline park attraction on Kilvey Hill.	Sep 23 Skyline obtaining legal review but have approved the project subject to funding offers. Cabinet have approved grant funding support. PAC complete. Planning application anticipated once legal review completed.	Amber
Progress hotels discussions for the City.	Sep 23 Alternative options being considered following withdrawal of original hotel operator.	Amber
Working in partnership with Penderyn Distillery, support the opening of a new whisky distillery attraction at Landore.	Sep 23 Project complete.	Blue
Progress the development and reopening of the River Tawe corridor, including new pontoons.	Sep 23 Project delivery underway. Pontoon 1 installation taking place October 2023, on schedule.	Green
Deliver new promenade improvements and developments, as well as new lighting around Swansea Bay.	Sep 23 Works commenced in January and have progressed well. Regular engagements sessions are held at the community centre. Appointments have been secured through the Bricks and Mortar initiative. The completed scheme will include new bollard and festoon lighting. Second phase of bollard installation commenced.	Green
Commit to improving public toilets.	Sep 23 Strategy stakeholders reviewed; Action plan under review; Grant accepted to refurbish Rhossili Toilets.	Green
Progress discussions for the new interactive aquarium, aiming to offer an immersive experience for visitors and a wider educational resource.	Sep 23 Discussions underway via Urban Splash.	Green
Strive to progress discussions regarding a new ferry service linking Wales with the South West of England.	Sep 23 Discussions underway.	Amber
Commit to progress discussions with partners regarding the International Sports Science Village.	Sep 23 Feasibility and options appraisal completed and subject to final review will be shared internally with a meeting with Partner (SU prior to Dec). Outcome seeks future options for delivery and governance jointly commissioned for consideration by partners. Market test completed, with strong response and likely competitive market if tendered Currently agreeing a formal extension period in relation to WNP to 31/03/24 in first instance to allow time for all options to be considered.	Green
Commit to investment in our towns and villages.	Sep 23 Transforming Towns and ERF delivery underway. Plus Transforming County project created via UK SPF to create county-wide grant opportunities for this theme.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Deliver on the refurbishment and upgrade of remaining tower blocks	Sep 23 Contractor appointed for Croft St and progressing at detailed design stages . It is anticipated all preconstruction design and second stage procurement will be completed by September 2024 and project delivery completed as per delivery timeframe stated.	Green
Provide more energy efficient homes and more affordable homes, alongside more investment in social housing.	Sep 23 New build schemes progressing at various stages of design, procurement and site delivery to maximise spend of capital budget. Grant opportunities being maximised through use of TACP and LBDF , in addition to SHG. More Homes budget review underway in conjunction with wider HRA budget review to determine future resources available. 10 year delivery programme in development pending outcome of HRA budget review. Review of Swansea Standard underway. Applications submitted for HAPS City Deal Financial Incentive fund to supplement HRA budget.	Amber
Public Health Teams ensuring private rented properties and Homes in Multiple Occupation are safe for tenants and rogue traders are prosecuted.	Sep 23 The Private Sector Housing Team handle HMO applications in line with regulations, respond to enquiries and complaints about housing standards and contract issues, taking enforcement where necessary. Inspections are 'delayed' due to backlog created by Covid and limited staff resources. All rogue traders incidents are investigated by the Trading Standards Team and on track. If sufficient information then investigation is undertaken and appropriate enforcement action taken.	Amber
Complete the Welsh Quality Housing Standard (WQHS) 1 and begin planning WQHS 2.	Sep 23 "WHQS Phase 1 completed in December 2021 with a total investment of £546m. 4 Year programme for WHQS2023 approved by Council. Capital programme for 2023/24 £37m and further £140m investment upto 2027/28 to maintain the standard and develop programmes for WHQS2023. SAVA software procured to assist with the new energy pathways required for WHQS 2023.	Amber

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Continue onto the next phase of the More Homes build, whilst maintaining progress on further retrofitting of council homes.	Sep 23 Schemes in development due to start 24/25 include: Creswell road - 9 units Brondeg House - 13 Units Heol Dynys - 22 units Milford A&B - 40 units (approx). tender for development partner targeted for issue Jan 24. Brokesby Road 160 units- planning application submitted - construction delivery date tba pending HRA budget review. Aquisition programme - 23/24 budget £3m fully allocated for 28 units as at Oct 23. Additional funding from s106 commuted sums pot to be added to extend programme to year end. 4 yr HRA capital programme include decarb work to the existing stock as part of WHQS 2023 but longer term programme over 10 years & funding yet to be determined. Additional grant funding obtained from WG Optimised Retrofit Programme of £3m to support decarbonisation measures in HRA capital programme.	Amber
Promote and enhance a diverse and sustainable local economy through ensuring a robust policy framework		
Progress the Replacement Swansea Local Development Plan to provide an up to date planning and place making framework for guiding decisions on development proposals	Sep 23 Delivery Agreement approved by Council and Welsh Government and work underway. First key stage - a call for Candidate Sites - has commenced alongside project work to formulate key underpinning evidence.	Green
Agree a new Swansea Bay Strategy.	Sep 23 Progressing delivery programme via the Economy and Infrastructure STC and dedicated workshops, focus likely to be on Llangland for 23-24. A report is being developed to be heard at E&I STC in November 2023. Swansea Bay Delivery Plan forms an agenda item within the City Regeneration Programme Board.	Green
To remodel services, focusing on meeting people's needs, within the funding available	Sep 23 Minor restructures within the Planning Applications service and the Natural Environment service are scheduled for implementation in 2023/24 and 24/25 respectively. These restructures will improve cost efficiency and service delivery resilience.	Green
Commence a review of the disabled parking bay policy.	Sep 23 Draft proposal presented to Cabinet and Chairs for discussion on proposed policy. Formal report to be presented.	Green
Progress TAN15 discussions with Welsh Government to find a solution that supports appropriate development.	Sep 23 Consultation response provided to inform WG drafting of final document. Continuing liaison with WG, including through WLGA, and awaiting final version expected end of 2023/early 2024.	Green
Investment in our communities to provide good community infrastructure	.	

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Promote sustainable use of sports pitches for local sports clubs.	Sep 23 Good working relationship with junior and senior leagues in Swansea to look at best and most sustainable use of grass pitches and 3Gs operated by our partners. Strong linkages with FAW and other Gov bodies to drive new investment, as well as further Cats being progressed in Q2 and an investment programme across main centres moving forward with tender process for changing rooms at Mynydd Newydd.	Green
Continue to invest in parks and play areas.	Sep 23 Programme of activity for 23-24 continues via a framework. Tranche 2 awarded, Tranche 3 out to tender. Jersey Park funding re-evaluated and included in T3.	Green
Progress roll-out of free public Wi-Fi.	Sep 23 Contract has been awarded and provision of Wi-Fi to four District Centres is anticipated for this financial year.	Green
Commit to complete play area upgrades.	Sep 23 Programme of activity for 23-24 continues via a framework. Tranche 2 awarded, Tranche 3 out to tender. Jersey Park funding re-evaluated and included in T3.	Green
Continue the replacement of bus shelter installations.	Sep 23 19 shelters in first batch of ERF funds - all completed. 18 shelters in second batch or EFR funds - 6 installed to date.	Green
Commit to installing new bins and to replace dog waste bins with larger general bins.	Sep 23 Bin replacements proceeding well, with most wards having received first round of priority replacements. Procurement complete for purchase of next supply of bins.	Green

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Delivered better skate facilities.	Sep 23 Mumbles skate park now open and well used; further finance secured for wider strategy and procurement for consultancy support due for appointment Oct 23.	Green
Commenced £10 million local road upgrades.	Sep 23 Programme developed and works to be delivered over coming months.	Green
Promoted the free and sustainable use of sports pitches for local sports clubs.	Sep 23 Complete.	Blue
Secured a tenant for Debenhams.	Sep 23 Marketing details prepared and discussions with prospective tenants taking place.	Amber
Work progressed on the new Castle Square Gardens project.	Sep 23 Contractors interviewed – 10 day stand still period has just expired. No objections or challenges received to preferred tender. PCSA /stage 4 contracts being prepared for signing. PCSA stage 4 design and costing to run for 16 weeks, after which a report will be presented to Cabinet to confirm cost agreement (January). Site Investigations October 23 Contractors to start on site Feb March 24.	Green
Commenced the phased demolition of Ty Dewi Sant and the old multi-storey car park	Sep 23 Ty Dewi Sant demolition completed. MSCP awaiting demolition.	Green
71-72 The Kingsway completed.	Sep 23 Construction underway.	Green
Progressed discussions on a new ferry service linking Wales with the South West of England	Sep 23 Discussions underway.	Green



## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
BBMA5	Number of contracts started with Beyond Bricks & Mortar Community Benefit clauses in their contracts	10	7	▲
CTT4	The amount of money spent by visitors to the City & County of Swansea (£million)	Annual PI - data to be reported at end of year		
EC2	The Percentage of all major applications with an economic imperative that are approved	100%	100%	★
EC7	Average Turnaround Time for Land Charge Searches completed in the period	10.00	1.69	★
EP28a	The percentage of all Planning Applications determined within agreed timescales	90.00%	96.10%	★
ESD1	Value of inward investment related to property-based projects where the authority owns land (£000's)	Annual PI - data to be reported at end of year		

## Corporate Risk for the Transforming the Economy and Infrastructure Priority

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Local economy and infrastructure	If the local economy and infrastructure is not transformed and supported to be resilient to economic challenges and changes to government policy on climate change, including flood risk and associated regulatory restrictions, and does not take advantage of opportunities to attract new development and investment, then it will not fulfil its potential as a regional centre to raise aspirations, improve services, lift skills, improve connectivity, create well-paid employment opportunities and improve the well-being of Swansea citizens.	25	9	9

## Tackling Poverty and Enabling Communities

### Why is this a Well-Being Objective?

Between 2023 and 2028, the Cost of Living crisis and ongoing economic challenges will continue to impact on individuals, families and communities across Swansea. Poverty is multi-dimensional, complex, growing and impacting more people in Wales. The council has an important role to play in helping people to alleviate poverty, improving their personal prosperity through better skills and jobs, and address the key issues influencing poverty such as homelessness.

We also see a role for our communities in supporting people to deliver early interventions, improve the wellbeing of local people and build collaborative relationships with service providers. Our vision for this priority is to create welcoming, strong, resilient, connected and prosperous communities as part of our response to tackle and alleviate poverty in Swansea.

Tackling poverty and enabling communities is a wellbeing objective because we need to:

- continue responding to the global economic pressures - including the Cost of Living crisis - that are impacting on our communities.
- target support for people in poverty or at risk of poverty in order to alleviate poverty and tackle the longer-term impacts on our society.
- focus on helping people to avoid the need to access services by promoting early interventions and preventative action.
- embed the lived experience of people in poverty across our services to ensure that we understand and meet those needs.
- create communities that are safe and resilient where people's rights and needs are respected.
- improve the personal prosperity of individuals through opportunities to develop skills, improve employability, access jobs and look after their own wellbeing.

### Challenges

Levels of poverty which remains persistently high - with almost a quarter of people in Wales living in poverty - and impacts on life expectancy, health outcomes and adverse effects on the poorest areas.

People's experiences of poverty covering a range of common issues including access to essential resources such as housing, fuel, energy, clothing, footwear, food, and water, as well as support with finances, exclusion from services, and emotional and relationship issues.

The extra costs that people on low incomes must pay for essentials - such as transport, fuel and food - due to the poverty premium, compounded by the ongoing Cost of Living crisis.

The role our communities play in tackling poverty and preventing people's needs from escalating to the point where they need services or interventions.

Changes to population and demographics as well as local population needs as our communities have more older people, become more urbanised and require more homes to be built.

Opportunities to work closer with communities to tackle these important challenges, building on the networks, strengths and assets of our local areas.

## Director's Update

The Council is making good progress in its efforts to tackle poverty under continuing national challenges around the Cost of Living crisis and ongoing economic pressures on public services.

Strategic direction is being developed through our engagement work as we refresh our Tackling Poverty Strategy, with a recent survey receiving over three hundred responses and public consultation planned for Q3. We have delivered targeted grants such as the Holiday Food Fund (over £140k spent on summer holiday food for children and young people). Our Communities for Work Plus employability programme had the highest number of 'into works' in Wales during Q1. Welfare Rights Advisors have helped to raise over £1m in welfare benefits already this year. We have undertaken planning around improving digital inclusion as well as developing toolkits and guides for our corporate volunteering policy.

Homelessness remains a key challenge as presentations of homelessness has risen, with work to build more energy efficient and affordable homes progressing alongside increasing our stock of council properties through new builds and acquisitions.

The Council is making good progress in its efforts to enable communities to become resilient, safe, welcoming and prosperous.

We are planning elements of the Communities Anchor project of the Shared Prosperity Fund to develop approaches around corporate volunteering, community growing and improving co-production with local communities. A new Enabling Communities Grant (covering previous funds around COAST, Swansea Spaces and the Holiday Food Fund) will launch in November. Engagement Transformation work has included the launch of the new Collaboration Station at the National Waterfront Museum. Local Area Coordinators are currently supporting over a thousand people in our communities and continue to support community improvements. We have undertaken action planning around community resilience & self-reliance as well as the Council's promotion of Social Enterprises.

Across this priority, resources have been challenged to cope with demand in key areas like homelessness prevention and reliance on grant funding for key services are a key risk in terms of sustainability and recruitment. We continue to monitor and mitigate risks relating to poverty and the Cost of Living crisis alongside operational and performance risks. Work on a performance framework aligning elements of poverty and community work is continuing and will inform our council-wide approach to achieving this priority over the period of the Corporate Plan.

In summary, we are on track to deliver our commitments in the Corporate Plan for 2023/24 and we are exceeding nearly all of our Key Performance Indicators.

## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Strategic direction - We will develop methods of working with people with lived experience to co-produce and publish our aligned strategic visions, outcomes and priorities for Tackling Poverty and Community Enablement.	Sep 23 Engagement and co-production of the Tackling Poverty Strategy is ongoing through the summer months of 2023. We envision that co-production will feature as a key principle of the future delivery of our work on tackling poverty and enabling communities.	Green
Cost of Living - We will reduce levels of poverty and mitigate the impacts of being in poverty by rolling out government grants, providing welfare rights advice and implementing targeted schemes including the 'free bus ride' initiative and Swansea Spaces.	Sep 23 We have received and are administering Period Dignity in Communities and Direct Food Support grants. A Holiday Food Fund was launched in August in response to the withdrawal of the FSM Holiday Payments. Welfare Rights Advisors are delivering training courses to develop skills in diagnosing and solving benefit problems.	Green
Tackling and preventing homelessness - We will implement the Housing Support Programme Strategy to support people who are homeless or at risk of becoming homeless.	Sep 23 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. TACP funding has ensured that these priorities are being met, however with the continuing cost of living crisis and rise in homeless presentations means that tackling and preventing homeless is very challenging in the current climate.	Amber
Making more homes available - We will offer 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.	Sep 23 As above (440, 455) New build schemes are progressing at various stages of design, procurement. Ex-council 'buy back' acquisition programme continues. To date, 222 additional council properties have been added to the housing stock including: new build/conversion= 97, Acquisitions = 125.	Amber
Improving people's prosperity - We will deliver programmes of employability, skills development and community enhancements that help people to improve their prospects for the future and volunteer their time to contribute to their local communities.	Sep 23 Employability Mentors support individuals into employment who are on the Communities for Work Plus and Pathways projects. CFW+ have supported over 800 residents with over 250 entering employment. Residents are supported at the three offices, local community hubs and the central quadrant hub. Digital Basic training and support (following on from the Get Swansea Online programme) is delivered as part of the Lifelong Learning Service. The LLS courses for the new academic year started in the second quarter.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Empowering communities - We will embed the principles of human rights across our work with communities, empowering local people to get more involved in the co-production of services, community cohesion and social value.	Sep 23 Engagement Transformation Lead Officer started in post 1st July 2023, The development and launch of the new community engagement space The Collaboration Station Sept 2023. Mapping exercise "Connecting Team Swansea" is currently out for staff to complete. The development of the new Bright Ideas Campaign to bring people across the ages together to share ideas, inform community projects and initiatives.	Green
Keeping communities safe - We will tackle anti-social behaviour through targeted initiatives and support for people who are vulnerable or at risk by improving the presence of enforcement and using events / technologies to protect local people and property.	Sep 23 Anti-social behaviour is a Safer Swansea Partnership priority. Scrutiny Call for Evidence has met with many statutory and non statutory organisations and services, and will have a report in the Autumn 2023 with recommendations for Cabinet to consider.	Green
Building community assets - We will continue to grow the assets of all communities across Swansea by using a strengths-based approach to increase resilient community-led initiatives (such as social enterprises) and establish integrated community hubs aligned with our Local Library Plan.	Sep 23 COAST programme was implemented and delivered. We received over 160 applications which totalled over £800,000 and allocated funding to 141 projects which totalled £580,000. COAST is a holiday provision delivering a range of activities including sport, wellbeing, arts/crafts, environmental and social. There was approximately 20,000 attendances but we have not completed the evaluation collation yet.	Green

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Published our refreshed Tackling Poverty Strategy, working co-productively with our partners and people with lived experience of poverty.	Sep 23 Refresh of the Tackling Poverty Strategy has progressed during Q2 as a result of the engagement phase of strategy development. Good engagement with partners, networks, forums and the general public through our survey which was live during August and September.	Green
Developed a Tackling Poverty Performance Framework that aligns objectives, outcomes and performance measures related to tackling poverty.	Sep 23 Work has progressed with the draft performance framework covering tackling poverty and enabling communities areas. Supplemental developments for a data framework and a quality framework have also been drafted. Further review and engagement planned for Q3.	Green
Began a review of the Council's Housing Allocations Policy to ensure focus on providing suitable homes for vulnerable people, unintentionally homeless and people who may be struggling with poverty.	Sep 23 Review of the Housing Allocations Policy has commenced and is on course to be completed by 2024.	Green
Agreed a strategy to support homeless individuals as the COVID-19 hotel use ends, whilst continuing with our 'always a bed' pledge.	Sep 23 We are continuing to provide temporary accommodation to any person that requires it under the legislation. Due to the increase in homeless presentations and the lack of move-on accommodation, we are seeing a high levels of households in temporary accommodation and these numbers are continuing to rise.	Red
Supported the establishment of the Swansea Sustainable Food Partnership.	Sep 23 Hosted by the Environment Centre, Bwyd Abertawe is Swansea's Sustainable Food Partnership. Welsh Government funding in 2023/24 is supporting the ongoing work of the partnership. More information is available at <a href="http://www.environmentcentre.org.uk/bwydabertawe">www.environmentcentre.org.uk/bwydabertawe</a>	Green
Published our Corporate Volunteering Policy to develop and manage voluntary action within the organisation.	Sep 23 Volunteering Policy for the hosting of volunteers within council services is continuing in line with the development of a Managers Toolkit and Volunteers Handbook. Shared Prosperity Fund project is being planned to develop the application of the Council's policy.	Green

## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
HBCT01a	Average time for processing new claims (Housing Benefit)	28.00	18.84	★
HBCT01b	Average time for processing notifications of change in circumstances Housing Benefit)	6.00	7.48	▲
HBCT02a	Average time for processing new claims (Council Tax)	31.00	29.07	★
HBCT02b	Average time for processing notifications of change in circumstances (Council Tax)	5.00	3.39	★
HSG16a	Number of affordable homes completed by LA	26	88	★
HSG16b	Number of affordable homes completed by RSL	176	210	★
HSG16c	Number of affordable homes completed under S106 or other	24	28	★
POV05	Amount of welfare benefits raised through securing rights & entitlements by the Welfare Rights Team	£175,000	£702,044	★
POV10	Number of people gaining employment through Employability Support	134	173	★
POV11	Number of accredited qualifications and sector specific training achieved by adults with L/A support	13	251	★
POV12	Value of grants received by the Tackling Poverty Development Team to support organisations and serv	£100,000	£143,980	★



## Corporate Risk for the Tackling Poverty and Enabling Communities Priority

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Impact of Poverty	If there is increased demand on Council services due to an increased number of residents experiencing the impact of poverty due to the pandemic and cost of living pressures. Then the impact includes increased debt, reduction in household income and negative impact on health and well-being.	16	9	9
Cost of living crisis	If the cost of living crisis continues or gets worse, then it will lead to greater pressure on housing supply, increased housing costs, higher levels of homelessness and increased demand on housing, tenancy support, homelessness and other Council services.	25	16	16
Social Cohesion	If we do not manage to continue to improve community involvement and break down barriers amongst people in terms of economic disparities, encourage tolerance to avoid social discord and strengthen community development throughout all ages, then we could see increasing community tensions, disorder and civic unrest exacerbated by the cost of living crisis and perceived differences and people not feeling heard or listened to.	16	NO RAG	6

## Delivering on Nature Recovery and Climate Change

### Why is this a Well-Being Objective?

Following Welsh Government declarations for Wales, the Council has declared both a Climate Emergency in June 2019 and a Nature Emergency in November 2021. Using the Welsh Government Route map to net zero, Swansea Council will align with its principles, knowing what needs to be done now, by 2022-26 Low Carbon becoming the norm and by 2030 where choosing carbon zero is routine.

Sound governance has been established within the council to act on such challenges and all activity will be driven within the parameters of the Well-being of Future Generations Act (Wales) 2015, the Environment Act (Wales) 2016, the Strategic Equality Plan and the Corporate Plan and the Swansea (PSB) Well-being Plan.

To ensure that in addition to achieving net zero 2030 for Swansea Council, we will work with partners, organisations, schools, businesses to support Swansea as a whole county and citizens in its efforts to become net zero by 2050, aligning with the Net Zero Wales Carbon Budget (2) 2022/2025. Establishing both Climate and Nature Charters and a Pledge Wall to encourage active participation and help build a healthier, more prosperous and biodiverse/ ecologically resilient Swansea.

Swansea is one of the most ecologically rich and diverse counties in the UK. Its unique variety of habitats and species and wonderful range of parks, greenspaces, nature reserves, beaches and landscapes needs to be maintained, enhanced and sustainably managed for the benefit of everyone now and into the future.

Our natural environment and biodiversity is under threat and in decline due to unsustainable human activities. Habitats and species are being lost at an alarming and unsustainable rate. We need to raise awareness of the impacts of biodiversity loss and climate change at the local level and provide information, advice, and practical support and incentives to encourage others to take action and collaborate to deliver positive solutions to these challenges.

We want everyone to have access to, understand, appreciate and benefit from Swansea's outstanding natural environment and to play their part in looking after and enhancing it, resulting in a healthier, greener and more prosperous Swansea.

Our future survival and quality of life is dependent on healthy resilient natural environment, the multiple benefits it provides to society and on reducing our carbon emissions to net zero.

We have a moral responsibility to look after biodiversity for its own intrinsic value.

### Challenges

A public sector target of 2030, ahead of the Welsh Government's target of 2050 for the whole of Wales, will give us our best chance of keeping global warming below 1.5°C. This is the tipping point at which the climate impacts we're already experiencing will go from bad to potentially catastrophic. We'll see natural systems cross danger points, triggering lasting changes such as extreme storms, heatwaves, mass loss of natural habitats and species.

We are at a critical point in time for nature recovery and without urgent transformative change, many of our species and habitats will continue to decline or become extinct. Halting and reversing the loss of biodiversity through reducing harm and unsustainable use and moving to a situation where we are working with nature to maintain healthy resilient ecosystems that will continue to provide long-term quality of life (or ecosystem services) benefits upon which we all depend.

Tackling climate change, which is one of the greatest challenges facing us all and we need to reduce our carbon footprint and to mitigate for and adapt to the likely risks and impacts.

Creating high quality environmentally and low carbon responsible and sustainable green jobs that make the most of our unique natural resources e.g. through environmental tourism, sustainable land and coastal management, local food production, sustainable waste management, energy efficiency, renewable energy and carbon capture. As such we will explore and support projects such as on and off shore renewables which align to these ambitions.

Reducing inequalities in health and well-being by maintaining and enhancing a high quality and accessible natural environment plus ensuring fair access to low carbon energy, homes, travel options, sustainably sourced food and greener job opportunities.

Sustainably managing and enhancing the quality of our natural resources including air, water, soils and biodiversity will help increase Swansea's ecological resilience and the well-being of its inhabitants.

### 2030 steps

The Council continues to deliver on Nature Recovery and Climate Change. The 2022-23 emissions data was successfully submitted to Welsh Government, showing an overall reduction in scope 1 & 2 emissions.

### 2050 steps:

The Climate Signatories group is established and has specific projects assigned to them. These include working alongside the PSB to deliver on the climate change elements of the new Well Being Action Plan. Two projects are being driven by the group:

- The development of a Swansea Adaptation & Mitigation Plan.
- A 'Good Practice' mapping exercise, led by NRW

### Nature Recovery Steps:

The Nature Conservation team has been working with a wide range of partner organisations within Swansea and Gower to develop the Local Nature Recovery Action Plan (LNRAP). The plan has cabinet approval and sets out key objectives and actions that address issues causing declines in biodiversity in Swansea. It features 25 key actions to guide partner groups within the Swansea Local Nature Partnership. The aim by 2030, is to ensure that at least 30 percent of Swansea is protected and effectively managed for nature.

### 23-24 measures:

Achievements include the completion of the EV charging point installations at the Heol y Gors depot. The Fleet Manager currently working on an ULEV Strategy update.

The Lagoon project continues to progress, with a recent funding application made to hopefully commence to the next phase of feasibility on a District Heating Network.

The Energy Team have launched a Premise Manager Energy Toolkit, encouraging officers to audit their buildings and make simple changes to help not only reduce emissions but also to save money on energy bills. A pilot at Gorseinon Library and Housing Services building delivered good results. This supports a recent report by one of our environmental partners studying building emissions, suggesting we can make approx. 10% reductions in energy savings through behaviour change.

### 23-24 KPI's:

Encouraging staff to complete the new two Climate Change and Nature Recovery training modules has had some success and the Strategic Climate Change Project Manager and Biodiversity Natural Environment Officer have been piloting some face-to-face sessions. It is anticipated that this targeted approach will form part of the strategy to help build staff knowledge.

The tree planting season is just commencing for 2023-24.

### Risks and Challenges:

The challenges we are facing include continuing with limited financial and human resources to deliver and push harder towards the NZ2030 ambition. In the main we are relying on external funding and without large investment – particularly on our buildings and fleet, the emissions figure will no doubt begin to plateau. We will look at opportunities to secure funding, but this is challenging given the pressures in the Council's MTFP.

There is a significant risk that Swansea Council won't achieve net zero 2030 without significant additional investment including support nationally with resourcing. With regard to fleet – there is also concern on the ULEV supply chain putting our new KPI CCNR5 at risk. The overall risk of not achieving net zero 2030 as a council is highlighted as RED on the corporate risk register.

## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Achieve net zero carbon emissions by 2030, following the approved Swansea Council Net Zero 2030 Delivery Plan.	Sep 23 22-23 emissions data submitted to WG Sept 23, down on previous year, several reasons for improvements bringing us more in line with similar councils.	Red
Reduce the council's impact on the environment, monitoring via the Welsh Government reporting process on the 6 organisational categories.	Sep 23 Delivery plan in place monitoring all 6 categories up to 2030, but risk lack of funds to deliver full plan. Cabinet report December 23 to provide full performance update.	Red
Replace for street lighting with LED.	Sep 23 25,480/29,026 street lights now LED (88%). 1,438 fitted during 2022/23. 13% saving in total CO2 emissions of lighting stock compared to 2021/22	Amber
Develop a new County-wide tree planting map allowing us to plant thousands of new trees.	Sep 23 Tree canopy coverage and planting opportunity map has been completed	Green
Continue to review the council transport fleet to maximise opportunities for use of a green fleet in line with its green fleet strategy.	Sep 23 Approx 100 ULEV vehicles and supporting chargepoints introduced. Alternative fuel trial being scoped (HVO) and fleet utilisation review commencing to understand fleet demand/need for potential efficiencies. Next phase of chargepoint installations being planned to enable renewing next tranche of vehicles (subject to being financially viable)	Green
Collectively support the wider Swansea ambition, working alongside Climate Charter signatories, PSB, citizens, schools, businesses, community groups and environmental partners to help deliver the Welsh Government ambition of Net Zero Wales by 2050.	Sep 23 All schools moving to Sigma by . Delivery of 8 projects through the Environmental Partner Framework to support business and community projects across Swansea, find out the current position regarding food and food production in the county and assess decarbonisation of some of the schools/leisure centres.	Green
Develop a Swansea Adaptation and Mitigation Plan.	Sep 23 SPF bid approved	Green
Support delivery of the first phase of the Blue Eden Lagoon project.	Sep 23 Project Governance under construction, cabinet report approved May 23	Green
Progress the development of a council-operated solar energy farm at the City's Tir John site.	Sep 23 Now linked in with Blue Eden / (Swansea Energy and Transport Hub and Port Redevelopment Project)	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Aim to make neighbourhood greening improvements.	Sep 23 Wild About your Ward greening opportunities identified in some wards, awaiting implementation following confirmation of grant aid. Opportunity mapping will continue to be rolled out across wards until at least March 2025.	Green
Support and enable the increase and availability of electric vehicle (EV) charging points and develop a wider EV charging strategy.	Sep 23 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.	Green
Progress discussions on the development of a hydrogen fuelling hub.	Sep 23 Active discussions in place with various parties	Green
Work towards announcing new Active Travel routes, which develop the built and natural environment and encourages higher levels of physical activity.	Sep 23 Capital grant funding secured for the delivery, whole or in part, for 6 active travel routes in 2023/24 from the Welsh Government's Active Travel Fund. Further funding awarded for continued development of a number of future schemes and minor works. No funding beyond March 2024 secured to date.	Green
Develop and monitor the delivery of the Section 6 Corporate Biodiversity Plan and the Resilient Wales goal through annual business planning and reporting mechanisms up to 2028. We will report to Welsh Government every 3 years in line with our Biodiversity Duty.	Sep 23 Second Section 6 Duty monitoring report to Welsh Government Jan 2023. Preparation of the action plan 2023 to 2025 is under preparation,	Green
Contribute to the review, delivery and monitoring of the Local Nature Recovery Action Plan and a County Wide Green Infrastructure Strategy.	Sep 23 LNRAP drafted due for adoption late 2023. County wide GI strategy to be produced jointly with NRW to be held in abeyance until 2024/25	Green
Improve awareness and understanding of climate change and our natural environment through provision of information, training, and events.	Sep 23 Two training modules available for staff and 3 toolbox talks. Communications group to meet in October. Website development is ongoing. Face to face training for some service areas delivered and being offered out further.	Green
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.	Sep 23 This ongoing work continues to be carried out across many council owned protected sites, nature reserves and SINCs but is dependent upon grant funding	Green
Continue to deliver a programme of wildflower planting and management and take actions that help to control invasive non-native species.	Sep 23 15 sites trial covering approximately 15.2 hectares 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 are being mapped and subject to an ongoing programme of treatment focusing on nature reserves and Council land, subject to funding	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Engage with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites.	Sep 23 Volunteer engagement and activities continues following confirmation of Local Places for Nature grant funding	Green
Take action to maintain and improve the quality of our air, water and soils.	Sep 23 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.	Green

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Reported to Welsh Government on Swansea Council 2022-23 emissions.	Sep 23 Next reporting template due for submission first week of Sept 23	Green
Progressed phase 2 of the public buildings retrofit programme.	Sep 23 Carbon Reduction Retrofit Service Provider have completed High Level Assessments (HLAs) across a number of corporate buildings and schools.	Green
Delivered a second year of projects with our environmental partner.	Sep 23 2 briefs being undertaken so far in 23-24 with others being worked on for delivery by end of March 24.	Green
Agreed a development model and progressed with the Tir John solar farm development.	Sep 23 Swansea Council Planning Committee approved planning permission (6th Jun 23)	Green
Agree and announce progress on the Blue Eden project with our development partner.	Sep 23 Cabinet report approved May 23	Green
Built strong collaborative working relationships with climate charter signatories on the 2050 Swansea agenda.	Sep 23 Climate Signatories has working groups established to deliver A&M and Mapping as agreed with PSB. Work being completed according to schedule/funding	Green
Begun to implement our ULEV Transition Strategy 2021-2030, with over 150 ULEV vehicles and fleet charge points.	Sep 23 Over 110 vehicles are now full battery electric or hybrid with supporting charge points located across 12 different Council owned sites. Future planned renewals pending financial viability.	Green
Continue with the LED street lighting installation programme.	Sep 23 In region of 2000 LEDs programmed to be fitted during 2023/24. Further CO2 emissions reduction in region of 10% expected by end of 2023/24	Green
Agreed an updated tree planting and management strategy.	Sep 23 Current opportunity mapping will be incorporated into the Council's Tree Strategy	Amber
Planted hundreds of new trees.	Sep 23 It is expected around 300 trees will be planted during 23/24 ( resource capacity)	Green
Produced a series of Wild About your Ward Maps to support communities in identifying opportunities for enhancing local greenspaces and wildlife sites and engaging them in volunteering activities.	Sep 23 Approx. 4 more maps to be produced	Green
Drafted Management Plans for Council owned Local Nature Reserves.	Sep 23 Management Plans for the sites are completed	Green
Targeted treatment and/or removal of Invasive Non-Native Species on nature sites.	Sep 23 Targeted treatment of INNS on Nature Sites ongoing	Green



Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Produced a series of Climate Change and Nature Recovery e-training modules.	Sep 23 2 modules completed and on Fusion. 121 staff have completed the training as of 3/10/23	Green
Continued amenity grassland and road verge management trials to establish as species rich wildflower meadows.	Sep 23 Trials continue to be rolled out	Green
Prepared a Local Nature Recovery Action Plan and a County Wide GI Strategy.	Sep 23 LNRAP has been prepared. Preparation of the GI Strategy has been put on hold	Amber

## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
CCNR1	Numbers of trees planted during the year across the council			Annual PI - data to be reported at end of year
CCNR2	The increase in number of council locations with renewable energy sources			Annual PI - data to be reported at end of year
CCNR3	Number of Members and officers that have completed Climate Change and Nature Recovery Training			Annual PI - data to be reported at end of year
CCNR4	Number of projects delivered through the Environmental Partners Framework (annual)			Annual PI - data to be reported at end of year
CCNR5	Percentage of the Council fleet which are Ultra Low Emission Vehicles (ULEVs)			Annual PI - data to be reported at end of year
WMT009b	Percentage of Municipal Waste collected and prepared for reuse and/or recycled (annual)			Annual PI - data to be reported at end of year

### Corporate Risk for the Nature Recovery and Climate Change Priority

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Net Zero 2030 target	If we do not transform the Council to meet the collective net zero commitments asked of public bodies by Welsh Government at sufficient pace and scale, then there is a possibility that the net zero target will not be met by 2030.	25	9	16

## Transformation and Financial Resilience

### Why is this a Well-Being Objective?

Between 2023 and 2028 there will be extraordinary challenges facing individuals, communities, and public bodies in Swansea, especially as a result of the ongoing recession. At a time when our population needs public services most, they are under threat as our costs rise but our funding is falling in real terms.

Against that background, if the council is to meet its statutory obligations and deliver the commitments it has made, we will need to innovate and transform how we operate, working closer than ever with others, while continuing to ensure that everything we do is focused on meeting the needs of our population.

Our vision for this priority is to deliver, through transformation, at least the same if not better outcomes for our population and to improve our efficiency by making significant changes to the way we work and how our services are designed and delivered.

Transformation and Financial Resilience is a wellbeing objective because we need to:

- manage the public finances sustainability, recognising the huge constraints that we know we will face over the term of the plan;
- ensure the council is adequately protected from major external risks such as cyber and data security breaches and recruitment and retention challenges we have across the council and in some services in particular;
- redesign and remodel aspects of the organisation and its services to meet the changing needs and expectations of citizens within the resources we have available;
- improve our customer service to ensure our citizens can access council advice, guidance, information, and services how and when they need them;
- improve how we consult, engage, and involve our population to help us design effective and efficient services;
- reduce the council's carbon footprint;
- create a culture that values high performance, learning and continuous improvement.

### Challenges

The long-term public finance outlook is likely to remain challenging.

Demographic changes which will continue to drive increasing demand for council services and increasingly complex needs.

Demographic changes impacting on the local labour market and composition of the council workforce.

Technological advances are expected to continue to pave the way in defining how modern societies and economies will interact and develop into the future, not least our approach to social interactions, where we work, and how we access key services like education, health, and social care.

Recognition that solving complex challenges, such as substance misuse, strategic planning and meeting the needs of the older population cannot be met by the council alone and will increasingly require whole system responses through greater collaboration with partners and the population we serve.

### Director's Update

There has been considerable progress made under the Transformation and Financial Resilience Objective during the first six months of 2023-24. In terms of the steps under this objective, 9 of 11 are showing a Green RAG Status at the end of quarter 2, while two are showing an AMBER status. Aligned to this 8 of 11 success measures are green, while 3 remain AMBER.

Turning first to transformation, the new Successful and Sustainable Swansea Corporate Transformation Plan was approved by Cabinet in April 2023. The plan contains 12 distinct transformation programmes – seven which are service focused and five which are cross cutting and will transform ways of working across the council as a whole. During the first six months the focus has been to get programmes up and running, establish their governance and set detailed milestones and success measures. As such progress is rated as Amber, reflecting that some programmes are still in the early stages while others (e.g., Net Zero) face significant funding challenges.

In terms of financial resilience, 2023-24 is proving to be a challenging year with a forecast overspend by year end on service budgets of £13.47 million as at the end of July 2023, although this will ultimately be heavily influenced by the final pay award once resolved. In addition, £4.8 million of the £13,47 million is attributable to increases in energy costs which is being met corporately. Officers are working hard to reduce the forecast overspend and as at 31 July 70% of the budget savings identified for 2023-24 were on target to be delivered.

During the second quarter work began on planning for the 2024-25 budget and the 2024-28 Medium Term Financial Plan. Financial sustainability over the medium term is an ongoing challenge in the face of a poor public finance outlook, combined with ongoing pay and price inflationary pressures. Risks are growing for the whole of local government and whilst the Council has high earmarked reserves, it has an ambitious set of spending plans and low General Reserves. Against that background, tough decisions are likely to be needed later in the year, but the actual level of savings required will not be known until the local government finance settlement is published in December 2023. In the meantime, work is ongoing to ensure the council can present a balanced set of budget proposals in the spring of 2024, whatever the settlement outcome.

## Supporting Objectives

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Financial Sustainability: We will maintain a sustainable Medium Term Financial Strategy which ensures the council's revenue and capital resources are aligned to the achievement of the council's wellbeing objectives and delivery of our statutory obligations both over the term of the plan. We will ensure required savings are delivered, and commercial opportunities are taken, where appropriate	Sep 23 Established process which is internally significantly well under way for 24-25 setting. Grave uncertainties over funding from UK and WG and outlook. Lack of clarity over current year financial position compounds matters. Funding likely to be severely constrained so whilst process is well established and always previously delivered would therefore ordinarily be assessed Green risks mean process itself is downgraded to Amber and currently sits in risk register as maximum risk red and maximum event impact red.	Amber
Transforming our business: We will, deliver the council's transformation vision and goals, through the development and implementation of a corporate transformation plan, incorporating the key transformational change projects and programmes from across the council	Sep 23 Transformation Delivery Board received an update on progress in September. Of the 12 programmes 5 were Green, 4 were Amber and 3 were RED (ie Community Hub Model needed further clarity of scope, Net Zero needs additional funding from WG; and Adults Social Care savings delivery is at risk due to increasing demand and costs. Actions being taken to turn REDs to AMBER and AMBERs to GREEN. So far in 2023-24, £812,00 delivered in savings. Overall AMBER RAG status	Amber
Digital Transformation: We will implement the council's digital strategy, using digital technology to improve people's lives, to enable digital access to services 24 hours a day, and to improve operational efficiency	Sep 23 Projects have started and highlight reports on progress are being presented at the Digital Transformation Board, which in turn feeds into the Corporate Transformation Programme Board.	Green
Workforce Development: We will implement the council's workforce strategy and thereby develop a motivated and committed workforce that is innovative, supported, skilled and customer focused.	Sep 23 The Workforce and OD Transformation Programme Board have met quarterly since December 2022 and have confirmed the first phase of projects to be delivered by mid-2024. Work is continuing on each of these projects through their individual work programme strands.	Green
Organisational Development: We will ensure the organisation's working model reflects the needs of the population and the council's agile working approach. We will review senior management structure, pay and grading to ensure they are appropriate and in line with the wider workforce pay and grading scheme. We will develop tools to help services implement change, including training, guidance, and support.	Sep 23 The new business partner model has been established in the HR&OD structure and recruitment to posts was completed in August 2023. Training and upskilling has been provided via LGA on workforce planning and business partners will be commencing discussions with Heads of Service on their organisational design requirements. In addition, hybrid operating models were implemented in Q1 of 2023 with all Heads of Service confirming their operating models in the post pandemic hybrid environment with a review due in November 2023.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Performance Management and Governance: We will continue to embed self-assessment into the council's performance management arrangements and develop a culture of high performance, learning and continuous improvement. We will ensure the corporate plan, Medium Term Financial Strategy and Transformation Plan are aligned and support the long term needs of the population. We will also keep the council's constitution under review, including ensuring appropriate delegation arrangements for members and officers are in place.	Sep 23 The councils self-reflection tools assessing progress meeting the performance duty introduced by Part 6 of the Local Government and Elections (Wales) 2021 Act and the well-being duty introduced by the Well-being of Future Generations Act (Wales) 2015 were completed at the end of 2022/23 and were reviewed and challenged in Q1 (May 2023) at the Strategic Governance Group; areas for continued improvement were identified for further action.	Green
Procurement: We will continue to develop the procurement supply chain locally, regionally and pan Wales to ensure our procurement activity remains ethical, looks to embed real living wage aspirations across the supply chain and weighs ever more heavily on the social value of procurement, in line with the sustainable development principles.	Sep 23 Cabinet report approved on approach. Social value templates in place and being reviewed by Services. New legislation due late 2023 - with associated reporting being developed by Welsh Government - will impact this policy area, so publication of statutory guidance awaited and is next critical step. Service Centre / Fusion support anticipated in Q3 for development of spend tracking system to ascertain local impact.	Green
Operational estate: We will continue to rationalise the council's operational estate to maximise efficiency and reduce our carbon footprint.	Sep 23 The decarbonisation programme is aligned with disposal programme, ensuring efficiencies are maximised.	Green
Partnership working: We will continue to collaborate with our regional partners to progress our wellbeing objectives, specifically in relation to the strategic development planning, regional transport planning, promoting the economic well-being and delivering a regional energy strategy (through the Corporate Joint Committee), health and social care (through the West Glamorgan partnership) and education improvement (through Partneriaeth). Our collaboration will also continue with local partners to develop and implement solutions to the challenges facing our population and progress our 2040 Wellbeing Plan (through the Public Services Board).	Sep 23 A report on the work done by the Councils strategic partnerships will be developed and presented to Governance & Audit Committee in Q3 (October 2023).	Green
Interacting with our population: We will continue to ensure that where appropriate we consult, engage, and involve our population in the design and the delivery of our policies and services, enhancing our co-production capacity and capability through pilot projects and practice.	Sep 23 Our updated Consultation and Engagement Strategy was approved by Council in May. We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. a Coproduction champions network has been established and regular training opportunities have provided to council staff. Pilot projects have been selected to put co-production into practice, Work has begun on producing a Coproduction Policy for the Council.	Green

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
<p>Equality, Diversity and Human Rights: We will continue to embed equality, diversity, and human rights through all that we do as a council, implementing our Welsh Language proving the quality of our integrated impact assessments and working with partners to make Swansea a Human Rights City.</p>	<p>Sep 23 Our IIA process ensures that Equality and Diversity and Human Rights implications addressed in every decision we make as a Council and are embedded policy development. Swansea declared itself a Human Rights City in December 2022. Work has been undertaken with partners to engage with communities our Human Rights Action Plan. In June we held a successful engagement event. Around 100 people attended from across Swansea. The outcomes of this event will directly inform the Actions plans.</p>	<p>Green</p>

## Success Measures

Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
A balanced Medium Term Financial Plan.	Sep 23 Links directly to above. Has to be delivered in law or S114 results. Same risks – well established process which has always worked in past - risks have escalated pan local government materially.	Amber
Delivered all the savings proposals approved in the 2023-2024 Final Budget.	Sep 23 Tracker established and considered by directorates alongside routine pfm process. First formal report will accompany core budget monitoring to Cabinet in October. Process is green, likelihood of 100% delivery is definitively not assured (70% +more likely realistic) so overall remains assessed Amber.	Amber
A corporate transformation plan which is delivering major changes across the council.	Sep 23 The Corporate Transformation Plan is in its first year and contains 12 programmes which will deliver major changes across the council. So far it has delivered £812,000 of savings. The RAG Status is AMBER reflecting that the programmes are in start up phase and therefore the major changes are planned for later years of the programme	Amber
Embedded a new Enterprise Resource Planning System.	Sep 23 Oracle Fusion went live in April 2023. Post go-live issues and support continues. Two final issues will be resolved very shortly and then the project will close and transition into the new Oracle operating model. One of the initial objectives was to transfer to the new cloud platform in the first instance. Once this is embedded innovation and process improvements will follow so the Council can maximise all the new functionality in the system.	Green
Increased the number of Swansea Account users and improved its functionality.	Sep 23 This forms part of a new project called 'Improving Customer Access' and is included in the Digital Transformation Programme. Alongside the project, the Council is aiming to promote the Swansea Account to residents as new services become available. The long term aim is to have most requests for service logged through the Swansea Account so residents can track progress within a secure environment. The project is underway	Green



Steps to achieving the Well-Being Objective	Sep 23	
	Assessment of Overall Progress	RAG
Introduced new leadership behaviours and a management learning and development offer.	Sep 23 The work to revise the Council's values and behaviours (including leadership behaviours) has been completed and is due for approval shortly (pending graphic design work). This has included a wide range of stakeholder engagement including trade unions, employee engagement group and Leadership/CMT representatives to refresh the values and behaviours. Work is also underway to align these values and behaviours to our reward and recognition strategy and performance management.	Green
Reviewed the senior management structure and pay and grading scheme.	Sep 23 The Chief Officer job evaluation exercise is underway. Each post holder has submitted a job evaluation questionnaire for analysis by LGA consultants and the rank order process is now being undertaken. Results are anticipated in October.	Green
Strengthened the council's Performance Management and Quality Assurance Framework.	Sep 23 New Assurance Framework in place. The councils self-reflection tools assessing progress meeting the performance duty introduced by Part 6 of the Local Government and Elections (Wales) 2021 Act and the well-being duty introduced by the Well-being of Future Generations Act (Wales) 2015 were completed at the end of 2022/23 and were reviewed and challenged in Q1 (May 2023) at the Strategic Governance Group; areas for continued improvement were identified for further action.	Green
Further develop our local supply chain and also ensure commercial opportunities are developed where appropriate.	Sep 23 This work is integrated into objective / ID 830 (please see the full update text for that area) working with the Director of Finance and responsible Cabinet Member. Key success measure is the live reporting of the economic impact of our commercial relationships via Fusion (resource to be provided via Service Centre in Q3), from which targets can then be set.	Green
Reduced carbon emissions from our operational estate.	Sep 23 Work continues on reducing emissions from our public buildings with phase two of our re: fit programme currently underway.	Green
Rolled out co-production training and toolkits across the council.	Sep 23 Our updated Consultation and Engagement Strategy was approved by Council in May. We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. a Coproduction champions network has been established and regular training opportunities have provided to council staff. Pilot projects have been selected to put co-production into practice, Work has begun on producing a Coproduction Policy for the Council.	Green

## Performance Indicators

Measure Ref ↑	Measure	Target	Actual	Performance
CHR002	The number of working days/shifts per full time equivalent lost due to sickness absence <i>Note from Corporate Performance Team - Data quality under review</i>	2.50	2.46	★
CUST12	Percentage of corporate stage 1 complaints closed in 10 working days or less	No quarterly performance target set	94.1%	
CUST13	Number of Swansea Account holders active during the period	No quarterly performance target set	333	
CUST2a	Number of online payments received via City & County of Swansea websites	32,500	36,855	★
CUST2c	Number of forms completed online for fully automated processes .	No quarterly performance target set	188,544	
FINA16	Percentage of invoices and payment documents paid within 30 days.		No data - Data will be available in Q3	
PROC12	Number of data breaches which have resulted in a penalty notice being issued by the ICO	0	0	★

## Corporate Risk for the Transformation and Financial Resilience Priority

Risk Title	Risk Description	Inherent Risk	Overall RAG 30.06.	Overall RAG 30.09.
Financial Control - Budgetary Control, Annual Budget and MTFP Delivery	If we fail to deliver the Councils MTFP and maintain sufficient in year financial control, and in particular do not ensure we contain service overspending, especially now inflation is embedded at levels far above the expectation of around 2%, then we will not be able to respond appropriately to continuing austerity, demographic pressures, increasing demand and pay and price pressures and changing public expectations in both current and future years.	25	25	25
Workforce recruitment and retention	If the Council is not able to recruit and retain the right staff, then there may be reduced workforce capacity and capability, leading to lower staff morale and productivity, poor work quality, increased staff costs and reduced staff well-being / higher sickness rates.	12	6	6
Successful and Sustainable Swansea Corporate Transformation Plan	If the council does not successfully deliver the Successful and Sustainable Swansea Corporate Transformation Plan it will struggle to deliver its wellbeing objectives and to respond effectively to the external challenges it is facing up to 2028.	12	8	8