



City and County of Swansea

Notice of Meeting

You are invited to attend a Meeting of the

Scrutiny Performance Panel – Service Improvement & Finance

At: Remotely via MS Teams

On: Tuesday, 18 January 2022

Time: 9.30 am

Convenor: Councillor Chris Holley OBE

Membership:

Councillors: P M Black, P Downing, P R Hood-Williams, L James, M H Jones, P K Jones, J W Jones, I E Mann, B J Rowlands and D W W Thomas

Agenda

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1 Apologies for Absence

2 Disclosure of Personal and Prejudicial Interests

www.swansea.gov.uk/disclosuresofinterests

3 Prohibition of Whipped Votes and Declaration of Party Whips

4 Minutes of Previous Meeting(s)

To receive the minutes of the previous meeting(s) and agree as an accurate record.

1 - 4

5 Public Questions

Questions must be submitted in writing, no later than noon on the working day prior to the meeting. Questions must relate to items on the agenda. Questions will be dealt with in a 10-minute period.

6 Budget Proposals 2022/23 - 2025/26

Invited to attend:

Ben Smith – Chief Finance Officer / S.151 Officer

Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy

Link to relevant [Cabinet papers](#)

7	Q2 Performance Monitoring Report 2021/22	5 - 63
	<i>Invited to attend:</i> Cllr Andrew Stevens – Cabinet Member for Business, Improvement and Performance Richard Rowlands – Strategic Delivery & Performance Manager	
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Next Meeting: Tuesday, 15 February 2022 at 9.30 am



Huw Evans
Head of Democratic Services
Tuesday, 11 January 2022

Contact: Scrutiny Officer - 01792 637732

Agenda Item 4



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Remotely via MS Teams

Wednesday, 15 December 2021 at 2.00 pm

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

P M Black
D W W Thomas

Councillor(s)

P R Hood-Williams

Councillor(s)

L James

Other Attendees

Rob Stewart
Mark Thomas

Cabinet Member - Economy, Finance & Strategy (Leader)
Cabinet Member - Environment Enhancement & Infrastructure Management

Officer(s)

Matthew Perkins
Emily Davies
Ben Smith

Group Leader Waste Management
Scrutiny Officer
Chief Finance Officer and S.151 Officer

Apologies for Absence

Councillor(s): P Downing, M H Jones, P K Jones, J W Jones, I E Mann and B J Rowlands

46 Disclosure of Personal and Prejudicial Interests

In accordance with the Code of Conduct adopted by the City and County of Swansea, no interests were declared.

47 Prohibition of Whipped Votes and Declaration of Party Whips

In accordance with the Local Government (Wales) Measure 2011, no declarations of Whipped Votes or Party Whips were declared.

48 Minutes of Previous Meeting(s)

The minutes of the Service Improvement and Finance Scrutiny Performance Panel meeting, held on 16 November 2021, were agreed as an accurate record.

49 Public Questions

There were no public questions

50 Recycling and Landfill Annual Performance Report 2020-21

Cllr Mark Thomas presented the report to the Panel, outlining the main focus areas. Matthew Perkins, Group Leader Waste Management, also attended to aid discussions and answer questions. It was noted that:

- Recycling target of 64% achieved last year, despite height of the Pandemic. Noted as an incredible effort by all staff and crews.
- Public maintained recycling effort throughout the Pandemic; slight increase in residual black bag waste, possibly due to working from home routines.
- On course this year to reach target, although potential to dip slightly from 64.4% to 64%.
- Swansea Council ranked 17th out of 22 local authorities in Wales – noted that most other authorities send to Energy From Waste schemes.
- Noted some distortion of these figures, comparing urban and rural authorities.
- Swansea Council will move away from landfill, towards an Energy From Waste facility. More details will follow in the new year, following finalisation of contracts.
- Panel Members queried the Energy From Waste scheme and if there will be large savings in landfill costs. Officers explained that Energy From Waste is a more costly process, however, by closing the landfill site the operational costs are reduced thereby being more cost efficient going forward.
- Members questioned whether the range of items collected for recycling would be expanded. Officers explained that there are numerous materials, such as textiles and electricals, that could potentially be collected. Officers did highlight that the new Welsh Government Strategy will roll out in 2025 to target new material.
- New 'Extended Producer Responsibility' and 'Deposit Return Schemes' are set to be implemented over coming years.
- Officers discussed the possibility of collecting batteries and taking these out of the waste stream.
- Cardboard collections have increased during lockdown, as home deliveries increased. Swansea Council collection vehicles were able to cope with this change in waste composition.
- Practical considerations in relation to housing type / flats and storage of numerous bin containers.
- Para 3.3 APR – Deposit Return Scheme (DRS): Members queried the link between possible drop in recycling rate. DRS system will target high quality recyclable materials, and therefore out of the Council collection service.
- Energy from Waste (EfW) – Members queried if this would add to carbon footprint in terms of vehicles travelling out of county. Officers explained that there are no such facilities within county and therefore added transport costs, however, cost would counter-balance with the cessation of our creation of landfill waste.
- New Welsh Government guidelines will require a move away from landfill by 2025.
- Currently no zero-cost ways of waste disposal.

- Carbon metrics will help monitor operations and processes.
- The Panel noted the fantastic operation of the plant(s) during the Pandemic, complementing all involved in this planning and operation.
- Members queried whether stocks of green bags were low. The Panel heard that although levels did become low, the Council is now fully stocked and going forward will order half-yearly supplies to avoid any future shipping delays. Deliveries will also be made more frequently to outlets.
- Members raised concerns over fly tipping in relation to collection of wood.
- Officers explained that regarding hazardous wood, NRW have provided guidance about sorting wood, including separate outlet requirements for hazardous wood (painted or treated). Officers undertook to clarify further information regarding hazardous wood.
- The Panel discussed the possibility of moving the Tip Treasures recycling shop, although understood that storage issues may prevent re-location into the City Centre.

51 Pothole & Carriageway Work Progress (verbal update)

- Cllr Thomas praised the workforce and staff involved in this area.
- Despite the Pandemic, work has continued to progress
- Approximately 3500 potholes filled this year to date.
- Swansea Council has a 48 hour pledge to remedy potholes reported.
- Between 95% and 100% of reported potholes are filled each month within the 48 hour period.
- Highways maintenance budget (approximately) £5.3M to include some Welsh Government grant funding.
- The PATCH (Priority Action Team for Community Highways) initiative – usually runs from March to November, however has been extended to a 12 month period this year, with two teams working October to March.
- All wards previously had 5 days attendance allocated under the PATCH initiative. This allocation has now extended for two and three-member wards.
- 200,00sq/m of highway resurfaced this year to date.
- 30,000sq/m of anti-skid road surface has been installed across Swansea.
- Regardless of extra investment, projects need to be prioritised on a risk basis depending on condition of road and other factors such as network importance.
- Members queried whether the cost of materials has increased in line with the petroleum industry. The Panel will request further information regarding this point.

52 Revenue and Capital Budget Monitoring 2nd Quarter 2021/22

Cllr Rob Stewart attended to present the report and answer questions. Ben Smith, Chief Finance Officer, also attended to aid discussions.

- Advance sight of recommendations to Cabinet.
- S2.3 – emphasises that although overspend on services, even bigger spend due to COVID.
- S2.7 – monthly claims against additional COVID expenditure (April to September), and first and second quarter claim for loss of income as a result of

COVID in relation to the services, have been submitted to Welsh Government (WG).

- S2.9 – £1m was set aside in the budget for the potential costs relating to the impact of the Apprenticeship Levy, and, £3.25m was set aside to meet any specific and significant inflationary increases arising in year.
- S3 – Contingency Fund Provision for 2021/22 - increased figure from previous year, reflecting additional mitigation against any repeated overspending as a result of the Pandemic.
- S4 - The position reported reflects the best-known current position and shows a net £15.9m of shortfall in service revenue budgets, almost entirely in relation to anticipated costs/loss of income because of the Pandemic.
- S5 – Capital Budget - Expenditure to 30th September 2021 is £69.3m
- S6 - Housing Revenue Account - The economic impact of the Covid pandemic on rent collection rates is being closely monitored.
- Appendix A summarises overall position, main concerns over level of Council Tax not collected.
- The Leader outlined positive position at Q2, noting positive trajectory and, despite risks such as inflation and COVID, hopeful that Council will remain in a positive position come Outturn.
- The Leader highlighted some risks of pay awards and extra measures in terms of recruitment.
- Members queried the contingency fund £35,000 on Welsh Translation costs. Officers explained that this was not outsourcing, but an indicative allocation for an additional member of staff.
- Possible that Council Tax losses will be met by future WG grant support, but this is yet to be assured.
- Further mitigation is anticipated from the Apprenticeship/Inflation provision of £3.25m and Contingency fund of £12.2m.
- Net forecast underspend for the Council of circa £4.7m.
- Noted that the whole of the contingency fund, including the base £3.6m and the one off £10m brought forward, was being used to fund the short fall in the service budgets and ultimately create the resultant net underspend and headroom of £4.7m.
- Panel members noted that the one off carry forward sum was thus not available in future years as it stood, and thus could reasonably conclude that if the budget performance were repeated next, would otherwise be overspent by £5.3m if the contingency fund was not otherwise carried forward.

53 Work Programme

The Panel noted the Work Plan.

54 Letters

The meeting ended at 3.15 am

Agenda Item 7



Report of the Cabinet Member for Business Improvement and Performance

Cabinet – 16 December 2021

Quarter 2 2021/22 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 2 2021/22.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2020/22</i> <i>Achieving Better Together Programme.</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that: 1) Cabinet endorses the performance results for Quarter 2 2021/22 and approves their use to inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

1.0 Introduction

- 1.1 This report presents the performance results for the second quarter of 2021/22 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2020/22 *Delivering a Successful & Sustainable Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2021/22 have been provided in the approved budget. As part of the work on *Achieving Better Together* there will be an increased focus on understanding the level of activity and outcomes that are achieved for

the budget allocated so that choices can be made about relative priorities.

2.0 Performance and Improvement: impact from COVID-19

2.1 The ongoing Covid-19 pandemic has brought huge challenges and changes to the Council, its services and workforce. The Council has never undertaken such change in such a short timescale and in such challenging circumstances. A number of non-essential services were suspended in order to redeploy resources to areas where they were most needed.

2.2 This inevitably has had a significant impact on the usual areas of performance across the council and that is why targets for performance indicators have not been set for 2021/22. This should also be considered when comparing performance to previous years.

2.3 This has been an unprecedented time and the Council's response to the pandemic, whilst not necessarily reflected in the established performance indicators in this report, has been extraordinary.

2.4 In summary, since March 2020 the Council has transformed the way it works to manage the impact of the pandemic. Thousands of staff were successfully mobilised to work remotely and/or from home within a matter of weeks. This took a massive effort from our ICT team to provide the necessary changes enabling staff and councillors to have full network links at their preferred location.

2.5 Other changes include:

- Supporting the Welsh Government's Shielding Programme by setting a new call centre and providing daily support to thousands of vulnerable people.
- Focusing social services care on the most vulnerable, re-opening a care home and supporting the private care sector.
- Overseeing the planning and construction of the Bay Field Hospital on Fabian Way.
- Remodelling schools into care settings for key workers' children.
- Providing meals to care settings and delivering free school meals.
- Providing food banks across the city and county.
- Providing financial support in excess of £100 million to thousands of businesses.
- Setting up a Track, Trace and Protect function and providing community testing centres.
- Preparing for mass vaccination in our communities.

2.6 These results for Q2 2021/22 should therefore be considered within this wider context, the ongoing pandemic and achievements noted.

- 2.7 Performance is judged using the results measured by Corporate Plan performance indicators and is usually compared to agreed targets. For the sake of this report and given the issues set out above, targets for 2021/22 have not been set due to the ongoing impact from COVID-19 and the associated lockdowns and other preventative and reactive measures.
- 2.8 The impact on the performance indicators from COVID-19 can also be seen where this occurs by comparing the results of performance indicators against the results from the same period last year where comparison is possible.
- 2.9 The Q2 2021/22 outturn shows that **15 out of 26 (58%)** comparable Corporate Plan performance indicators showed improvement or stayed the same compared to Q2 2020/21.
- 2.10 The performance indicators are assessed each year to ensure that they remain appropriate; although the COVID-19 pandemic and lockdown disrupted this process in 2020/21 and during 2021/22. The indicators and how the Council can better measure strategic directions and our priorities will be reviewed as soon as allowed by the progress of the pandemic.
- 2.11 The performance tables in Appendix A set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews set the performance data within their proper context and can be found in para 4.0.

3.0 Other considerations

- 3.1 When making comparisons to 2020/21, the following should be considered:
- 3.1.1 The nature and number of some performance indicators (PIs) may have changed between these two periods and therefore direct comparisons may not always be appropriate.
- 3.1.2 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).
- 3.1.3 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.
- 3.1.4 None of the corporate priorities can be seen in isolation from each other. Each priority both affects and is affected by the others. For example, Improving Education and Skills is both important to our efforts to tackle

poverty and improve the economy. For this reason, many of the performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

4.0 Context: Overviews of Performance in 2021/22

4.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key objectives as at Q2 2021/22.

4.1 Safeguarding people from harm

4.1.1 Notwithstanding that Wales reports Covid status as alert level zero, levels of community transmission have remained high throughout the quarter and continue to have a significant detrimental impact on the health and care system. This plays out both through different and more complex levels of demand and a very significant deficit in workforce capacity. This deficit in workforce capacity is a national issue and plays out across all cohorts of the health and social care workforce. In Swansea the most significant deficits are in frontline child protection social work capacity and the adult domiciliary care workforce.

4.1.2 The above factors will impact on performance across a range of indicators. However reporting of these impacts is further complicated by the implementation of a new national performance framework and local implementation of the All Wales integrated health and social care reporting system (WCCIS). Smooth implementation of the new system has proved difficult. Staff are taking longer than expected to become familiar with its use as limited office based working has meant that training and mentoring can only be done virtually and the usual peer to peer learning almost entirely absent. A recent national upgrade to the system has compounded these performance reporting issues tenfold with the system repeatedly having to be shut down as it was unable to cope with the number of users trying to input information. All of these issues are being worked through at both a national and local level but it does mean that the usual depth and breadth of reliable, automated performance information may not be available until the 4th quarter of this year or even beyond and therefore the accurate baselining of new performance indicators may not be fully complete until next year.

4.1.3 Despite the perfect storm of all the above coming together at the same time, the Council still needs to know at any given time whether it is delivering safe services and meeting its number one priority of safeguarding children and vulnerable adults. To provide this reassurance a series of manual performance monitoring checks have been established within services.

4.1.4 Taking into account all the available information the position for children services is that despite significant workload pressures including caseloads that are between 30 and 50% higher than target, key

measures of visits taking place and assessments being undertaken are ensuring that children remain safe. The continued focus on ensuring that children are supported to remain safe and well at home (safe LAC reduction) is still achieving very positive outcomes. The high numbers of children being supported via early help hubs is encouraging.

- 4.1.5 In adult services, whilst there are significant backlogs in assessments and very limited capacity to provide domiciliary care, the safeguarding team have reviewed the circumstances of all those individuals on waiting lists to ensure that either alternative forms of support are in place or that a step up, temporary care placement is offered for individuals who may otherwise be unsafe. Full local area coordinator coverage across Swansea is helping to ensure that where opportunities to support individuals without recourse to formal care exist, these opportunities are being realised.
- 4.1.6 Across both services emergency, contingency plans are in train to ensure our most fundamental statutory requirements will be met over what we expect to be an extremely challenging winter and Christmas period. It may be that for the next two quarters, reporting may have to be further adjusted to simply report against the effectiveness of those emergency plans.

4.2 *Improving education & skills*

- 4.2.1 During the second quarter, Swansea schools have faced considerable disruption as a result of Covid, with nearly all control measures to keep learners safe required from 13 September 2021. The negative effect on school attendance, particularly in secondary schools remains significant. Despite the removal of the requirement for whole year groups to self-isolate, secondary schools have seen disrupted classes as a result of both staff and pupil illness. An unvaccinated school population has seen over 4000 learners isolating in the two school months within quarter two. Attendance in Swansea remains lower than usual because of Covid. Schools in challenging contexts appear to have lower attendance compared to schools in less deprived areas of Swansea. Similar rates of lower attendance have been seen in local authorities across Wales.
- 4.2.2 The numbers of learners being excluded is growing in comparison to pre-Covid rates and requires precise monitoring. Implementation of Swansea's positive behaviour policy in schools is progressing well. Close monitoring of secondary schools' plans to support learners at risk of disaffection indicates strong support to prevent exclusion rates being even higher.
- 4.2.3 Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government and in key stage 4 and A Level year groups the awarding of grades has been determined by schools themselves. National categorisation and Estyn inspections have been suspended as a result of Covid. School

monitoring supports schools' readiness for significant national changes to how the needs of learners are met.

- 4.2.4 Preparation for the new Curriculum for Wales (underpinned by a strong emphasis on well-being) is in place and remains a focus area for school monitoring visits. Learner wellbeing and school staff well-being are carefully considered as part of recovery planning. Plans for the implementation of the new additional learning needs legislative framework are developing well. Considerable workforce training has been undertaken in readiness for higher expectations on additional learning needs provision in schools. The new legislative framework for additional learning needs requires timely intervention and provision to meet the needs of learners in Swansea.
- 4.2.5 Improved performance in meeting desirable timescales indicates that the work to digitise and simplify processes is taking good effect. Greater access to Welsh medium schools is progressing well with two new buildings on track for imminent occupancy. The new ten year strategic plan for Welsh in Education is at a formal consultation stage. Improvements to the school estate as part of the 21 Century Schools programme continue to develop well despite challenges during the Covid pandemic.

4.3 *Transforming our economy and infrastructure*

- 4.3.1 As reported previously in quarter 1, the effects of Covid on the construction sector are now becoming increasingly clear. Skilled and unskilled labour shortages, together with supply issues for some construction materials are having an impact on programme and construction costs. Dialogue continues with our contractors and all available countermeasures are being explored to mitigate the impacts of these issues. However, despite this our major regeneration priorities have continued to make substantial progress on site during Quarter 2.
- 4.3.2 The Copr Bay works have continued to make significant visible progress with the arena, bridge, residential block, MSCP, and church hall all significantly advanced and nearing practical completion. The Shaping Swansea procurement has been concluded with the appointment of Urban Splash as the Council's private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City.
- 4.3.3 The Public Sector Hub project at the former BHS building has made significant progress. Grant funding for refurbishment works have been secured and a works contractor has been procured. The Kingsway Employment Hub building procurement for a contractor has completed to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of

commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay.

- 4.3.4 Wind Street works continue to make substantial progress on site and is set for completion in November, as does the Hafod Copperworks Powerhouse project with works completion targeted for May 2022. Procurement for a works contractor to deliver the Place Theatre refurbishment works has now been completed with works completion targeted for October 2022.
- 4.3.5 The delivery of actions within the Swansea Economic Recovery Action Plan is ongoing. The action plan, that was prepared in partnership with key stakeholders, and that is supported by deployment of the Council's economic recovery fund, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The City Centre re-purposing study has been approved by Cabinet and initial projects are under consideration.
- 4.3.6 The Council has also been leading the production of the Regional Economic Delivery Plan in collaboration with other authorities in the region. This work is now advanced and will report to Council in January for adoption of the strategy and its accompanying action plan. The plan identifies transformational project investment in the region that will attract funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years.
- 4.3.7 The WHQS Capital Programme for 2020/21 was affected by the Covid pandemic which curtailed the Council's ability to deliver planned works to occupied existing dwellings. This was recognised by Welsh Government and Swansea Council has been granted a further 12 months in which to deliver its WHQS Compliance Programme. The revised completion date is now 31st December 2021. The revised capital investment programme for 2021/22 has now been set at £46.875m, an element of £12m which is slippage from last year's Covid pandemic affected end of year financial outturn. The investment aims and objectives remain the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals.
- 4.3.8 Over the course of this financial year, the Council intends to deliver planned repairs and improvements to the following number of dwellings:
- 700 new kitchens and bathrooms.
 - 456 external fabric envelope upgrades, which includes reroofing and insulation, weatherboards and rainwater goods, insulated render and replacement high performance windows.
 - 661 chimney removals or rebuilds.

- 475 high performance combination boilers.
 - 3,700 garden upgrades to improve safety and security.
 - Fire safety improvement work to high and medium rise blocks of flats and sheltered housing complexes including installation of sprinkler systems.
 - Installation of 2,000 remotely monitored smoke alarm systems in sheltered housing complexes.
 - 537 electrical re-wires to ensure installations comply with the prevailing regulations.
 - New passenger lifts at Jeffreys Court flats.
- 4.3.9 A further element of work, to help meet future decarbonisation targets of social housing, has been integrated in this year's programme. Solar PV panels and battery storage to generate energy for the benefit of 137 households has been included as part of external envelope upgrades.
- 4.3.10 The above are just some of the headline work streams we intend to deliver as part of a much wider programme of repairs, maintenance and improvements which forms the WHQS Compliance Capital Programme. At the end of the financial year, the Council will have achieved WHQS compliance as is defined in statutory guidance. From April 2022, the WHQS will pass from a compliance target phase to a maintenance phase of the WHQS. We await the revised guidance documents from Welsh Government but anticipate the maintenance phase will introduce new statutory decarbonisation and fire safety elements in addition to other maintenance refinements.
- 4.3.11 The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report at the end of the final quarter on the recruitment and training opportunities the programme provided during 2021/22.
- 4.3.12 The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10 year delivery ambition of 1000 new affordable homes. Following the completion of 34 homes in 20/21, work is continuing on 25 homes on Hill View Crescent in Clase, which is due for completion in Spring 2022. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area.
- 4.3.13 As part of the WG Phase 2 planning for homelessness, the Council is also developing 8 one bedroom homes at a former Education site in Uplands. This will be handed over in Nov 2021. A further 20 x1 bedroom acquisitions are planned for 21/22. Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.
- 4.3.14 A planning application has been submitted to convert a former social services property in Gorseinon into 2 x 3 bedroom homes. The former

Education site at Brondeg House has also been acquired to develop for affordable housing. Cabinet has also been asked to approve the appropriation of 3 sites from the General Fund to develop for affordable housing. The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing owned site. This work is progressing however the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid.

- 4.3.15 Quarter 2 covered a large proportion of the summer months with many of the City's attractions and facilities once again welcoming tourists and residents through their doors. Despite some ongoing restrictions during the early part of the quarter, the majority of services were able to re-open and able to capitalise on additional footfall in the City owing to staycations. In particular there was strong demand for all swimming activities across the city's leisure portfolio, consistent with the wider leisure restart across England and Wales and in some cases exceeding pre-covid income levels. However, more disappointingly fitness activity and membership are not rebuilding as quickly and is currently operating at around 75% income compared to pre-covid trading.
- 4.3.16 The response for outdoor activities soared during the summer months, with record participation numbers attending activities across the destination area, within parks and open spaces throughout the period. In order to meet the demands, the Council took a decision to extend lifeguarded beaches into September in partnership with the RNLI, as well as extending operating periods for the outdoor leisure attractions such as Blackpill Lido through to the last weekend of September. A decision which was welcomed by visitors and residents alike, who attended in significant numbers in good weather.
- 4.3.17 The Sport and Health Teams delivered a summer programme of 2021 that had added significance and importance as it was delivered during a period of the Covid pandemic whereby restrictions were easing and the public had both a huge appetite for participation in healthy activity alongside some trepidation that activities would be safe and appropriate in these unprecedented circumstances. For the first time, the school holiday programme was expanded to cover activities for 16-25 year olds and older adults as well as the provision of whole family participation activities which was piloted pre Covid via programmes such as Us Girls, Parklives and Streetgames. The team welcomed over 1400 users to over 150 sessions across 21 different venues, including leisure centres, parks, beaches, rivers and canals.
- 4.3.18 Funding sports clubs to use our facilities free of charge or apply for grants for operation of their own facilities has been welcomed and significant uptake on free permits has exceeded 1000 bookings, with an

in-kind value of over £40k. Meanwhile, Clubs that Self Manage their own facilities have benefited from grants of up to £1500, and the Council provided a total of £16k in the period to the end of September. The community development team continued to support the majority of community buildings and centres to reopen safely and successfully, whilst managing demands and expectations for some to be retained as vaccination/testing centres. Within the period, the team were also intrinsic to the facilitation of a community consultation within the Mayhill area, and were key in organising a series of sessions for the community to speak to the elected panel from which significant praise was given by all those involved.

- 4.3.19 The focus of the tourism & marketing report during this quarter was on our digital performance and how it has supported the sector during a period that saw a move to level zero on August 7th. Our marketing has been flexible to the changing circumstances and the 'Make Swansea Bay your Happy Place' visitor campaign has tapped into the public's post lockdown need for a 'feel-good' staycation and has resulted in excellent engagement across online platforms. In addition, our focus to reach families with pets, resulted in our 'Dog Friendly' pages receiving nearly 22,000 page views, up 65% on the same period last year.
- 4.3.20 The highlight of this period was achieving over 1M page views on the destination website visitswanseabay.com, which is a staggering 76% more than in the last 'normal' year (2019). A contributing factor in this was the Council's decision to continue to offer the basic entry level of marketing support for businesses at no cost, which saw the numbers of private sector partners rise from 122 to 189, with an additional 67 new or returning partners. This added to the product offer, improved the search engine optimisation and resulted in more organic traffic, with a big increase in the numbers of visitors from surrounding counties. Our event (Enjoy Swansea Bay) pages also saw 137,000 page views, which relates to the events we supported across the destination and this saw £27K worth of tickets sold during the period.
- 4.3.21 An outcome of our marketing strategy has resulted in positive news for the hotel sector, with hotel occupancy levels for Sept at 84% (+24% from 2020 and +3% from 2019). Hotel room occupancy statistics for July - Sept 2021 are very positive, with July occupancy levels returning to pre-Covid (2019) levels, September seeing an increase of 3.7% and August 2021 seeing an increase of 10% on 2019 figures. More stats like this for the sector will be reported, but it is a good sign that the tourism sector is showing signs of recovery and the investment the council is making is reaching the right target audiences.
- 4.3.22 We launched our Economic Recovery funded Tourism Investment Fund and the early expressions of interest have been positive in terms of the number, but also the schemes the businesses have in mind to continue to adapt and improve their own product offer. Whilst it may be too early to be overly optimistic, the early signs of recovery are positive for the

remainder this year, 2022 and beyond. A planned busy summer events programme for 2022 will also help to support recovery of and for the tourism sector.

- 4.3.23 Quarter 2 has seen the reopening of the outdoor events sector with Covid mitigation in place and significant challenges with resources - both human resources and infrastructure supply. Singleton Park once again played host to several major events including Catfish and the Bottlemen, Olly Murs and The Foals with just under 40,000 people able to enjoy live music outdoors once more. This has also helped support the recovery of the tourism and hospitality sector by filling bed spaces, pre and post event food and beverage as well as other sectors such as transport and hopefully generally more footfall in the city centre.
- 4.3.24 In trying to reintroduce events safely and restore community confidence, the Events Team focused its efforts on 5 new events during August and September and Parks Fest saw family fun-days, films and live music taking place in five of our community parks. Mid-September saw the first live running event in Wales when just over 3,000 runners took their places on Oystermouth Road, dressed in leggings and colourful tops, for the Council's 80s-themed 40th anniversary Swansea Bay 10k event.
- 4.3.25 Financial support allocated from the Council's ERF fund has meant that small scale parks lettings and hires have been free and will continue to be so until March 31st 2022. This has enabled a range of community and small scale business operators to have new and suitable outdoor space to continue their business activity through increasing capacity and supporting their recovery.
- 4.3.26 Work has progressed to map out and plan for the opening of the new events spaces in and around the Arena, with the former Cranes music store being repurposed as a centre for arts activity, using new technology and digital skills to support long term input to the area by local creatives and artist collectives. Through the Council's Economic Recovery Fund, we have also been able to offer small grants and support packages to local clubs, artists and organisations to begin to resume their activities, put on events and exhibitions at a time when confidence remained low and audiences restricted in numbers.
- 4.3.27 Work also continued to remodel and present shared spaces and uses in the Grand theatre in preparation for reopening, following Welsh Govt. announcements for further easing. The launch of 'The World Reimagined' - as mentioned in previous updates, has also picked up pace, with workshops and presentations with community groups taking place to recruit artists and community participation, and we celebrated a new Fusion production 'Sanctuary' at the Taliesin, with a film screening of the very real human stories of our communities seeking sanctuary these last ten years in the city.

4.4 *Tackling Poverty*

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

4.4.2 *Continued impact of Covid-19 - Tackling Poverty.* The economic impact of the Covid-19 pandemic is having a significant impact on those already experiencing poverty and is driving those that were at risk of poverty, into poverty. The Universal Credit temporary uplift of £20 per week introduced at the start of the pandemic came to an end at the start of October 2021 and the furlough scheme finished at the end of September. Changes to the taper rate for the 40% UC claimants who work will be introduced in December 2021, meaning workers take home 8p more per extra pound earned after their work allowance. For some, this will make up for the loss of the £20 a week uplift, although most UC claimants are not working so will not benefit from this change.

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

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

4.4.5 'A snapshot of poverty in spring 2021' Wales published in June 2021 found that:

- Incomes are still falling for some: more than one in five households with a net income of less than £20,000 have seen their income drop since January 2021.
- Living costs have increased: 43% of households are spending more on heating, electricity and/or water, 38% of households are spending more on food, and 20% of households are spending more on internet costs. Social renters and households with children appear to be disproportionately affected.

4.4.6 *Employability Support.* The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and individuals are supported to overcome

their barriers to employment through coordinated person centre employability support. More people have secured employment again this quarter compared to last quarter and this time last year. This has been through the employability support programmes; Swansea Working, Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. There has been an increase in vacancies and employment across many sectors. There has been an increase in the number of people gaining employment through Employability Support in the second quarter of 2021/22 (135) compared to Quarter 2 2020/21 (46) and the pre-pandemic figures in Quarter 2 in 2019/20 (81).

- 4.4.7 *Welfare Benefit Entitlements.* The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during Quarter 2 is £245274.99 a 16% increase on Quarter 1, but a significant decrease on the same period last year. The requests for appeal representation continues to be lower, one reasons is due to the automatic extension of awards of disability benefits and lifting of reviews for sickness benefits due to the pandemic, reducing the need for challenge. This is expected to pick up again once the DWP start undertaking re-assessments. The reduction is also attributed to welfare reform reducing financial increases of additional benefits. The team have had an 87% success rate with appeals during 2021/22 (13/15) and responded to 374 benefit enquiries.
- 4.4.8 *Council Tax Reduction and Housing Benefit.* The performance indicator of Council Tax Reduction (CTR) average time for processing new claims and processing notification of change in circumstances has decreased compared to last quarter with an average increase of 3 days. The dips in benefits and CTR processing times are a direct consequence of significantly increased numbers of benefits claims and changes in circumstances to process falling on the same fixed size workforce. This is a direct local consequence of the challenging economic environment the poorest in society face nationally and whilst disappointing was alas fully anticipated.
- 4.4.9 The time taken to process notifications of change in circumstances resulting in multiple changes to CTR has improved since this time last year and an improvement on last quarter. With Housing Benefit new claims and changes of circumstance there has been increase in the time taken are as expected recognising the impact of Covid, more customers on Universal Credit and the same team processing Isolation Payments.
- 4.4.10 *Housing.* The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. This time last year there were less family homelessness

presentations due to the suspension of evictions and a hold on move-on from Home Office accommodation. The average number of days homeless families with children spent in Bed and Breakfast (B&B) accommodation increased in quarter two to 5 days from 3.8 days last quarter and increased from 2 days this quarter last year. This was as a result of two families in B&B, one for one night and the second family's stay was nine nights due to the availability of suitable family accommodation.

4.4.11 *Skills and Qualifications.* The number of accredited qualifications achieved by adults with local Authority support has increased in the last quarter (178) compared to the same period last year (71), this has been a slight decrease from last quarter (182) although this is due the summer period with increased non-attendance during August which will be addressed in future training calendars. There has been an increase in face to face training provision with infection control measures and online training has continued where possible. Non-accredited training continues with 1552 enrolments onto Lifelong Learning courses during 2021/22, this includes 262 enrolments on digital literacy courses. The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

4.4.12 *Partnership Working.* The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum and Financial Inclusion Steering Group continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration. During this quarter seven Men's Shed projects have been awarded grants, 38 projects have been funded to address Food Poverty have been supported, 13 community projects have been funded to support Period Dignity.

4.5 *Transformation & future Council development*

4.5.1 The Council continues to make progress on the steps within the Transformation & Future Council well-being objective including:

- Delivering the new transformation and recovery programme: Achieving Better Together. The programme has presented an update to Scrutiny. In addition, assurance has been provided through an internal audit.
- The Workforce Strategy continues, incorporating results from the staff survey and feedback from Directors and Heads of Service. Focus groups with a cross section of employees will be undertaken during the next quarter.
- The Integrated Impact Assessment process is now embedded into Council processes and decision-making.

- A new Digital Strategy has been developed and will be presented to Cabinet before the end March 2022. This delivers on the step so that citizens can access more Council services and information on-line. Progress on this is demonstrated through the performance indicator Cust 2a. Cust 2b has declined only because of the unusual spike in online form requests during the same period last year due to the pandemic and restrictions.
- The Council has a detailed action plan to respond to the new Local Government Act. Work on the new Corporate Joint Committees and further emphasis on regional working continues to be a focus.
- Work on strengthening and promoting the Welsh Language continues with a recent celebration of Shwmae Day.
- Performance on staff sickness has been generally improving over the past year and further resources have been allocated to continue to manage this effectively.

4.6 *Maintaining and enhancing Swansea's natural resources and biodiversity*

- 4.6.1 To assist the Council meet its Biodiversity duties a full time Planning Ecologist and part time Section 6 officer have recently been appointed - a recommendation of the Natural Environment Scrutiny Inquiry. The Section 6 officer will work corporately across the Council and has begun to meet with service leads to develop a Biodiversity Action Plan for 2021/23. Other temporary full/part-time posts have been created through grant funding to assist with nature recovery, including a Local Nature Partnership Officer, Communities and Nature Project Officer (x2) and a Volunteer Coordinator - appointment to these roles is anticipated next quarter.
- 4.6.2 Supplementary Planning Guidance has been finalised for Trees, Hedgerows and Woodlands, whilst a Fairness in Green Health Policy and a Council Tree Strategy are in the process of being finalised- the latter is due to be reported to Cabinet later this year. Initial meetings have also been held to engage key stakeholders in agreeing the framework, content and timescale for preparing a County Wide Green Infrastructure Strategy and a management strategy for Clyne Valley Country Park. A pilot initiative has been undertaken to map ecosystem resilience in the Gorseinon/Penllergaer area and an overall assessment of biodiversity and ecosystem resilience has been undertaken across the County as part of the PSB Well-being Assessment. County wide ecosystem resilience mapping and mapping of potential locations for tree planting is due to commence next quarter following receipt of grant funding.
- 4.6.3 Grant funding to assist with improved management of Council owned grassland areas and Local Nature Reserves, as well as parks and verges for wildflower planting, has resulted in the purchase of specialist cut and

collect machinery. Additional grant funding has been obtained for a Nature Network Project to enhance and improve ecological connectivity within wildlife corridors and to create a new native woodland site in Penllergaer Valley Woods. Invasive Non-Native Species have been cleared from Ilston Valley and over 2ha mapped for clearance in Clyne Valley.

- 4.6.4 Covid has restricted natural environment awareness/training opportunities, with only a limited number of school field trips/events to Bishops Wood and Seashore Safaris able to be held this summer.
- 4.6.5 A Charter for Climate Change and Nature Action has been prepared and the Council continues to participate in and support the Low Carbon Swansea Initiative including rolling out a carbon retrofit programme and advancing Solar PV proposals on Council owned buildings and land. The Council is also finalising a first submission of benchmark emissions data to Welsh Government which will help inform Swansea's goal of reducing its carbon footprint going forward. Work in progress includes a Climate Change and Nature Emergency Strategy.
- 4.6.6 The percentage of municipal waste collected and prepared for reuse and/or recycled was 64.57% (data relates to Q1). While the quarterly recycling rate is below the figure achieved prior to Covid (2019/20) it is still above the statutory recycling target (64%) and is broadly similar to the figure achieved in 2020/21 (64.7%).

5.0 Integrated Assessment Implications

- 5.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, and must in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Acts.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.
 - Deliver better outcomes for those people who experience socio-economic disadvantage
 - Consider opportunities for people to use the Welsh language
 - Treat the Welsh language no less favourably than English.
 - Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.
- 5.1.1 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic,

social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.

5.1.2 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.

5.2 The report itself has no direct impact on the relevant groups considered within the IIA; however the performance indicators in this report are part of the way in which the Council measures and reports progress meeting its Well-being Objectives as described in the Corporate Plan.

6.0 Financial Implications

6.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Achieving Better Together*.

7.0 Legal Implications

7.1 There are no legal implications associated with this report.

Background Papers: None.

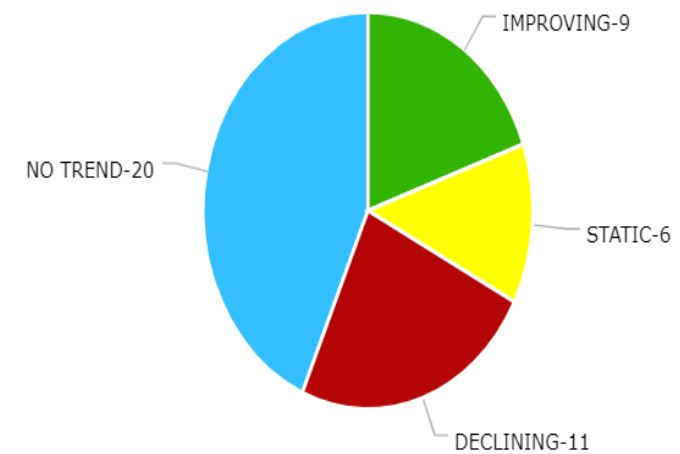
Appendices:

Appendix A Q2 2021/22 Performance Monitoring Report

Corporate Performance Management Report Q2 2021/2022

Performance compared to same Period of previous year

2021/2022 Quarter 2



Performance compared to the same period of the previous year:

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

Notwithstanding that Wales reports Covid status as alert level zero, levels of community transmission have remained high throughout the quarter and continue to have a significant detrimental impact on the health and care system. This plays out both through different and more complex levels of demand and a very significant deficit in workforce capacity. This deficit in workforce capacity is a national issue and plays out across all cohorts of the health and social care workforce. In Swansea the most significant deficits are in frontline child protection social work capacity and the adult domiciliary care workforce.

The above factors will impact on performance across a range of indicators.

However reporting of these impacts is further complicated by the implementation of a new national performance framework and local implementation of the All Wales integrated health and social care reporting system (WCCIS). Smooth implementation of the new system has proved difficult. Staff are taking longer than expected to become familiar with its use as limited office based working has meant that training and mentoring can only be done virtually and the usual peer to peer learning almost entirely absent. A recent national upgrade to the system has compounded these performance reporting issues tenfold with the system repeatedly having to be shutdown as it was unable to cope with the number of users trying to input information. All of these issues are being worked through at both a national and local level but it does mean that the usual depth and breadth of reliable, automated performance information may not be available until the 4th quarter of this year or even beyond and therefore the accurate baselining of new performance indicators may not be fully complete until next year.

Despite the perfect storm of all the above coming together at the same time, the Council still needs to know at any given time whether it is delivering safe services and meeting its number one priority of safeguarding children and vulnerable adults. To provide this reassurance a series of manual performance monitoring checks have been established within services.

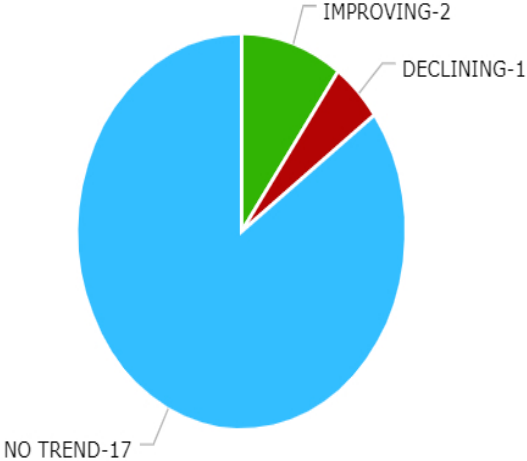
Taking into account all the available information the position for children services is that despite significant workload pressures including caseloads that are between 30 and 50% higher than target, key measures of visits taking place and assessments being undertaken are ensuring that children remain safe. The continued focus on ensuring that children are supported to remain safe and well at home (safe LAC reduction) is still achieving very positive outcomes. The high numbers of children being supported via early help hubs is encouraging.

In adult services, whilst there are significant backlogs in assessments and very limited capacity to provide domiciliary care, the safeguarding team have reviewed the circumstances of all those individuals on waiting lists to ensure that either alternative forms of support are in place or that a step up, temporary care placement is offered for individuals who may otherwise be unsafe. Full local area coordinator coverage across Swansea is helping to ensure that where opportunities to support individuals without recourse to formal care exist, these opportunities are being realised.

Across both services emergency, contingency plans are in train to ensure our most fundamental statutory requirements will be met over what we expect to be an extremely challenging Winter and Christmas period. It may be that for the next two quarters, reporting may have to be further adjusted to simply report against the effectiveness of those emergency plans.



Performance compared to same Period of previous year



2021/2022 Quarter 2



Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
AD011a ↑ The total number of packages of reablement completed during the year which: a) Reduced the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				Baseline figure.
	Result			10	
	Target				
	Trend			No Data	
	Num			10	
	Den				
AD011b ↓ The total number of packages of reablement completed during the year which: b) Maintained the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				Baseline, currently 30%.
	Result			61	
	Target				
	Trend			No Data	
	Num			61	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
AD011c ↑ The total number of packages of reablement completed during the year which: c) Mitigated the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				Currently 49%, baseline figure. Need to benchmark nationally. This is strong performance in challenging times.
	Result			100	
	Target				
	Trend			No Data	
	Num			100	
	Den				
AD011d ↓ The total number of packages of reablement completed during the year which: d) Neither reduced, maintained nor mitigated the need for support NO GRAPH DISPLAYED First Year of Reporting	RAG				Baseline figure.
	Result			33.	
	Target				
	Trend			No Data	
	Num			33	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
AD017  The number of Care and Support plans that were due to be reviewed during the year that were completed within statutory timescales NO GRAPH DISPLAYED First Year of Reporting	RAG				Low confidence in data and therefore this is currently being worked through
	Result			No Data	
	Target				
	Trend				
	Num				
	Den				
AD024  The total number of enquiries completed within 7 working days from the receipt of the reported alleged abuse. NO GRAPH DISPLAYED First Year of Reporting	RAG				85% completed within 7 days this quarter, aiming for 90%.
	Result			277	
	Target				
	Trend			No Data	
	Num			277	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
CA005a  The number of carers assessments completed for adults during the year where: a) Needs could be met with a carer's support plan or care and support plan NO GRAPH DISPLAYED First Year of Reporting	RAG				Baseline figure.
	Result			48	
	Target				
	Trend			No Data	
	Num			48	
	Den				
CA005b  The number of carers assessments completed for adults during the year where: b) Needs were able to be met by any other means. NO GRAPH DISPLAYED First Year of Reporting	RAG				Baseline figure.
	Result			43	
	Target				
	Trend			No Data	
	Num			43	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022	
CA005c ↑ The number of carers assessments completed for adults during the year where: c) There were no eligible needs to meet..	RAG				Baseline figure.	
	Result			5		
	NO GRAPH DISPLAYED First Year of Reporting	Target				
	Trend			No Data		
	Num			5		
	Den					
FS11a ↓ The number of children Being Placed on the Local Authority's Child Protection Register (CPR) within the Period.	RAG				We have been able to see throughout our monthly reporting a decrease in the number of children on the child protection register. Weekly multi agency review of new cases proceeding to child protection have identified positive family work in the Integrated Safeguarding Hub with multi agency agreement of threshold.	
	Result			49		
	NO GRAPH DISPLAYED First Year of Reporting	Target				
	Trend			No Data		
	Num			49		
	Den					

Safeguarding 17-22



Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022																									
<p>CFS19a ↑</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>CFS19a High is Good</p> <table border="1"> <caption>Data for CFS19a Chart</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~50%</td> <td>~70%</td> <td>~90%</td> <td>~95%</td> </tr> <tr> <td>2019/20</td> <td>~90%</td> <td>~90%</td> <td>~85%</td> <td>~90%</td> </tr> <tr> <td>2020/21</td> <td>~90%</td> <td>~90%</td> <td>~95%</td> <td>~85%</td> </tr> <tr> <td>2021/22</td> <td>No data</td> <td>72.73%</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	~50%	~70%	~90%	~95%	2019/20	~90%	~90%	~85%	~90%	2020/21	~90%	~90%	~95%	~85%	2021/22	No data	72.73%			RAG	GREEN			<p>As we adapt to a new computer system we have had to support staff with adding their visits to the system and have confirmed verbally if visits have taken place. As a result more visits have been undertaken than has been reflected in the data.</p>
	Year	Qtr1	Qtr2	Qtr3	Qtr4																									
	2019/20	~50%	~70%	~90%	~95%																									
	2019/20	~90%	~90%	~85%	~90%																									
	2020/21	~90%	~90%	~95%	~85%																									
	2021/22	No data	72.73%																											
	Result	90.42%	93.03%	72.73%																										
Target	90.00%																													
Trend	IMPROVING	IMPROVING	DECLINING																											
Num	236	227	152																											
Den	261	244	209																											
<p>CFS19b ↑</p> <p>The Number of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>NO GRAPH DISPLAYED First Year of Reporting</p>	RAG				<p>As we adapt to a new computer system we have had to support staff with adding their visits to the system and have confirmed verbally if visits have taken place. As a result more visits have been undertaken than has been reflected in the data</p>																									
	Result			152																										
	Target																													
	Trend			No Data																										
	Num			152																										
	Den																													

Safeguarding 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
<p>CFS2 (CH039) ⚠</p> <p>The number of Looked After Children (LAC) at end of the period.</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>RED</p> <p>549</p> <p>520</p> <p>DECLINING</p> <p>549</p>	<p>571</p> <p>DECLINING</p> <p>571</p>	<p>494</p> <p>IMPROVING</p> <p>494</p>	<p>Over the last 12 months we have seen a decrease in the number of children Looked After. There has been an increase in children made subject of a Special Guardianship order and a Safe Lac Reduction Strategy continues to be implemented.</p>
<p>CFS24 ⚠</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>1540</p> <p>1600</p> <p>IMPROVING</p> <p>1540</p>	<p>1436</p> <p>IMPROVING</p> <p>1436</p>	<p>1333</p> <p>IMPROVING</p> <p>1333</p>	<p>Although there has been an increase in the number of children supported there has been a reduction in the number of Child Protection Cases and Looked After children.</p>

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
CFS25 ↓ The number of Children / Young People supported by the Early Help Hubs at the end of the period NO GRAPH DISPLAYED First Year of Reporting	RAG				This is a new measure. As we continue to review this area each quarter we will develop a better understanding of the progress made.
	Result			771	
	Target				
	Trend			No Data	
	Num			771	
	Den				
CFS26 ↓ The Number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on to the Integrated Safeguarding Hub. NO GRAPH DISPLAYED First Year of Reporting	RAG				This is a new measure with the introduction of the Integrated Safeguarding Hub into the Integrated Information Advice and Assistance service. Continued review of this measure will support us to understand performance.
	Result			98	
	Target				
	Trend			No Data	
	Num			98	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
CFS2b ↑ The number of children ceasing to be looked after (LAC) within the Period. NO GRAPH DISPLAYED First Year of Reporting	RAG				We have continued to see children ending their LAC episode each month with positive outcomes including returning home and being made subject to Special Guardianship Order. This has supported the delivery of our Safe LAC reduction strategy
	Result			47	
	Target				
	Trend			No Data	
	Num			47	
	Den				
CH015 ↑ The total number of children with a care and support plan at the end of the period. NO GRAPH DISPLAYED First Year of Reporting	RAG				
	Result			394	
	Target				
	Trend			No Data	
	Num			394	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
CH026  The number of children on the Local Authority's Child Protection Register (CPR) at end of the period. NO GRAPH DISPLAYED First Year of Reporting	RAG				We have been able to see throughout our monthly reporting a decrease in the number of children on the child protection register. Swansea is now more in line with an anticipated rate per 10,000 of its child population
	Result			199	
	Target				
	Trend			No Data	
	Num			199	
	Den				
CH036  The number of children being removed from the Local Authority's Child Protection Register (CPR) within the Period. NO GRAPH DISPLAYED First Year of Reporting	RAG				Positively we are seeing a higher number of children coming off the child protection register than going on. We continue to review any children that may come off the register prematurely in the weekly multi agency review meeting.
	Result			107	
	Target				
	Trend			No Data	
	Num			107	
	Den				

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
CH037b ↴ The number of children becoming Looked After (LAC) within the Period. NO GRAPH DISPLAYED First Year of Reporting	RAG				
	Result			26	
	Target				
	Trend			No Data	
	Num			26	
	Den				

During the second quarter, Swansea schools have faced considerable disruption as a result of Covid, with nearly all control measures to keep learners safe required from 13 September 2021. The negative effect on school attendance, particularly in secondary schools remains significant. Despite the removal of the requirement for whole year groups to self-isolate, secondary schools have seen disrupted classes as a result of both staff and pupil illness. An unvaccinated school population has seen over 4000 learners isolating in the two school months within quarter two.

Attendance in Swansea remains lower than usual because of Covid. Schools in challenging contexts appear to have lower attendance compared to schools in less deprived areas of Swansea. Similar rates of lower attendance have been seen in local authorities across Wales. The numbers of learners being excluded is growing in comparison to pre-Covid rates and requires precise monitoring. Implementation of Swansea's positive behaviour policy in schools is progressing well. Close monitoring of secondary schools' plans to support learners at risk of disaffection indicates strong support to prevent exclusion rates being even higher.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government and in key stage 4 and A Level year groups the awarding of grades has been determined by schools themselves. National categorisation and Estyn inspections have been suspended as a result of Covid. School monitoring supports schools' readiness for significant national changes to how the needs of learners are met.

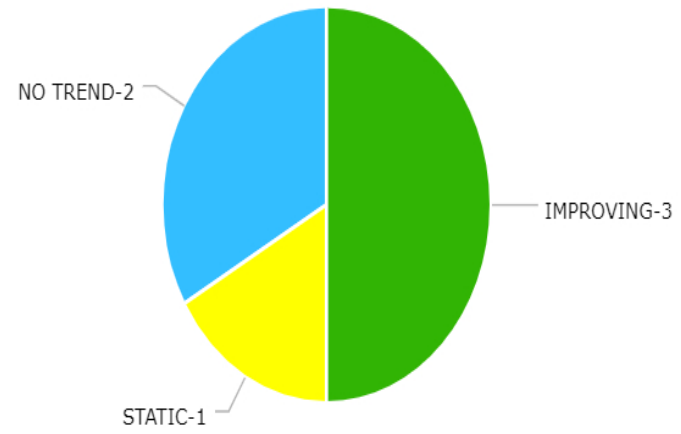
Preparation for the new Curriculum for Wales (underpinned by a strong emphasis on well-being) is in place and remains a focus area for school monitoring visits. Learner wellbeing and school staff well-being are carefully considered as part of recovery planning. Plans for the implementation of the new additional learning needs legislative framework are developing well. Considerable workforce training has been undertaken in readiness for higher expectations on additional learning needs provision in schools.

The new legislative framework for additional learning needs requires timely intervention and provision to meet the needs of learners in Swansea. Improved performance in meeting desirable timescales indicates that the work to digitise and simplify processes is taking good effect.

Greater access to Welsh medium schools is progressing well with two new buildings on track for imminent occupancy. The new ten year strategic plan for Welsh in Education is at a formal consultation stage. Improvements to the school estate as part of the 21 Century Schools programme continue to develop well despite challenges during the Covid pandemic.

Performance compared to same Period of previous year

2021/2022 Quarter 2



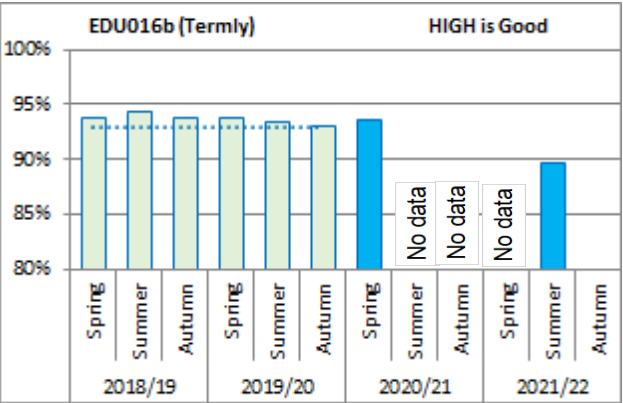
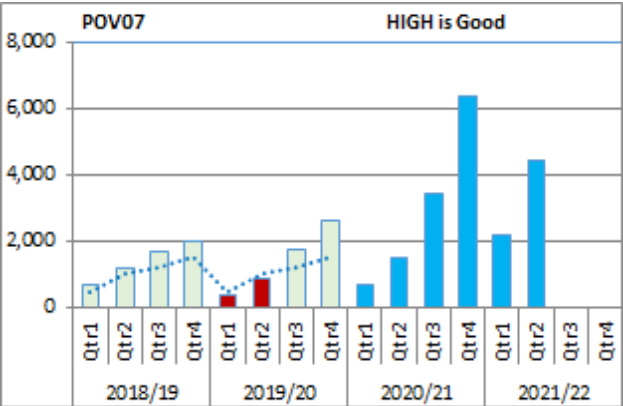
Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022																									
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG	GREEN																												
	Result	14	18	18																										
	Target	14																												
	Trend	DECLINING	IMPROVING	STATIC																										
	Num	14	18	18																										
	Den																													
<p>BBMA4 HIGH is Good</p> <table border="1"> <caption>BBMA4 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>2</td> <td>17</td> <td>21</td> <td>36</td> </tr> <tr> <td>2019/20</td> <td>13</td> <td>15</td> <td>16</td> <td>17</td> </tr> <tr> <td>2020/21</td> <td>17</td> <td>18</td> <td>18</td> <td>38</td> </tr> <tr> <td>2021/22</td> <td>1</td> <td>18</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	2	17	21	36	2019/20	13	15	16	17	2020/21	17	18	18	38	2021/22	1	18	0	0					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	2	17	21	36																										
2019/20	13	15	16	17																										
2020/21	17	18	18	38																										
2021/22	1	18	0	0																										
EDU015a ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG	RED																												
	Result	1.90%	0%	67.57%																										
	Target	10.00%																												
	Trend	No Data	DECLINING	IMPROVING																										
	Num	1	0	25																										
	Den	52	57	37																										
<p>EDU015a HIGH is Good</p> <table border="1"> <caption>EDU015a Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>8%</td> <td>2%</td> <td>8%</td> <td>5%</td> </tr> <tr> <td>2020/21</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>10%</td> </tr> <tr> <td>2021/22</td> <td>60%</td> <td>67.57%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	8%	2%	8%	5%	2020/21	0%	0%	0%	10%	2021/22	60%	67.57%	0%	0%										
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2019/20	8%	2%	8%	5%																										
2020/21	0%	0%	0%	10%																										
2021/22	60%	67.57%	0%	0%																										

Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
EDU015b ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG	RED			There were fewer statements excluding exceptions issued during quarter 2. This was due to summer holidays ie staff taking their leave (they are encouraged to take leave when schools are not in session) when comparing to quarter 1.
	Result	5.00%	0%	69.40%	
	Target	20.00%			
	Trend	No Data	DECLINING	IMPROVING	
	Num	1	0	25	
	Den	20	13	36	
EDU016a (PAM007) ↑ Percentage of pupil attendance in primary schools	RAG	AMBER			Attendance across Swansea primary schools within this reporting period reflects lower than expected rates of attendance in comparison to pre-pandemic reporting periods. Given that schools are operating in the current pandemic, with ongoing disruption, it is worth noting that attendance levels have been positively impacted by the removal of the requirement for under 18 year olds to isolate.
	Result	93.64%		93.28%	
	Target	94.00%			
	Trend	DECLINING	No Data	No Data	
	Num	1618646		1765348	
	Den	1728527		1892575	

Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
EDU016b (PAM008)	RAG	GREEN			Attendance across Swansea secondary schools within this reporting period reflects lower than expected rates of attendance in comparison to pre-pandemic reporting periods. The secondary sector has been impacted negatively during this period because of the particularly high incidence of Covid in the 10-19 year old population. As a result, attendance in secondary schools is well below expectation.
Percentage of pupil attendance in secondary schools	Result	93.44%		89.60%	
	Target	93.00%			
	Trend	DECLINING	No Data	No Data	
	Num	443660		734402	
	Den	474832		819622	
POV07	RAG	RED			Continued regeneration / developments around Swansea which has offered many training and job opportunities.
The number of training and employment person weeks created by BBM for unemployed and economically inactive.	Result	863	1492	4410.	
	Target	1000			
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	863	1492	4410	
	Den				

As reported previously in quarter 1, the effects of Covid on the construction sector are now becoming increasingly clear. Skilled and unskilled labour shortages, together with supply issues for some construction materials are having an impact on programme and construction costs. Dialogue continues with our contractors and all available countermeasures are being explored to mitigate the impacts of these issues. However, despite this our major regeneration priorities have continued to make substantial progress on site during quarter 2. The Copr Bay works have continued to make significant visible progress with the arena, bridge, residential block, MSCP, and church hall all significantly advanced and nearing practical completion. The Shaping Swansea procurement has been concluded with the appointment of Urban Splash as the Council's private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City.

The Public Sector Hub project at the former BHS building has made significant progress. Grant funding for refurbishment works have been secured and a works contractor has been procured. The Kingsway Employment Hub building procurement for a contractor has completed to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay. Wind Street works continue to make substantial progress on site and is set for completion in November. As does the Hafod Copperworks Powerhouse project with works completion targeted for May 2022. Procurement for a works contractor to deliver the Place Theatre refurbishment works has now been completed with works completion targeted for October 2022.

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

The WHQS Capital Programme for 2020/21 was affected by the Covid pandemic which curtailed the Council's ability to deliver planned works to occupied existing dwellings. This was recognised by Welsh Government and Swansea Council has been granted a further 12 months in which to deliver its WHQS Compliance Programme. The revised completion date is now 31st December 2021. The revised capital investment programme for 2021/22 has now been set at £46.875m, an element of £12m which is slippage from last year's Covid pandemic affected end of year financial outturn. The investment aims and objectives remain the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. Over the course of this financial year, the Council intends to deliver planned repairs and improvements to the following number of dwellings:

- 700 new kitchens and bathrooms.
- 456 external fabric envelope upgrades, which includes reroofing and insulation, weatherboards and rainwater goods, insulated render and replacement high performance windows.
- 661 chimney removals or rebuilds
- 475 high performance combination boilers.
- 3,700 garden upgrades to improve safety and security
- Fire safety improvement work to high and medium rise blocks of flats and sheltered housing complexes including installation of sprinkler systems.
- Installation of 2,000 remotely monitored smoke alarm systems in sheltered housing complexes.
- 537 electrical re-wires to ensure installations comply with the prevailing regulations.

- New passenger lifts at Jeffreys Court flats

A further element of work, to help meet future decarbonisation targets of social housing, has been integrated in this year's programme. Solar PV panels and battery storage to generate energy for the benefit of 137 households has been included as part of external envelope upgrades. The above are just some of the headline work streams we intend to deliver as part of a much wider programme of repairs, maintenance and improvements which forms the WHQS Compliance Capital Programme. At the end of the financial year, the Council will have achieved WHQS compliance as is defined in statutory guidance. From April 2022, the WHQS will pass from a compliance target phase to a maintenance phase of the WHQS. We await the revised guidance documents from Welsh Government but anticipate the maintenance phase will introduce new statutory decarbonisation and fire safety elements in addition to other maintenance refinements. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report at the end of the final quarter on the recruitment and training opportunities the programme provided during 2021/22.

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

As part of the WG Phase 2 planning for homelessness, the Council is also developing 8 one bedroom homes at a former Education site in Uplands. This will be handed over in Nov 2021. A further 20 x1 bedroom acquisitions are planned for 21/22. Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.

A planning application has been submitted to convert a former social services property in Gorseinon into 2 x 3 bedroom homes. The former Education site at Pwllondeg House has also been acquired to develop for affordable housing. Cabinet has also been asked to approve the appropriation of 3 sites from the General Fund to develop for affordable housing.

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

Quarter 2 covered a large proportion of the summer months with many of the City's attractions and facilities once again welcoming tourists and residents through their doors. Despite some ongoing restrictions during the early part of the quarter, the majority of services were able to re-open and able to capitalise on additional footfall in the City owing to staycations. In particular there was strong demand for all swimming activities across the city's leisure portfolio, consistent with the wider leisure restart across England and Wales and in some cases exceeding pre-covid income levels. However, more disappointingly fitness activity and membership are not rebuilding as quickly and is currently operating at around 75% income compared to pre-covid trading.

The response for outdoor activities soared during the summer months, with record participation numbers attending activities across the destination area, within parks and open spaces throughout the period. In order to meet the demands, the Council took a decision to extend lifeguarded beaches into September in partnership with the RNLI, as well as extending operating periods for the outdoor leisure attractions such as Blackpill Lido through to the last weekend of September. A decision which was welcomed by visitors and residents alike, who attended in significant numbers in good weather.

The Sport and Health Teams delivered a summer programme of 2021 that had added significance and importance as it was delivered during a period of the Covid pandemic whereby restrictions were easing and the public had both a huge appetite for participation in healthy activity alongside some trepidation that activities would be safe and appropriate in these unprecedented circumstances. For the first time, the school holiday programme was expanded to cover activities for 16-25

year olds and older adults as well as the provision of whole family participation activities which was piloted pre Covid via programmes such as Us Girls, Parklives and Streetgames. The team welcomed over 1400 users to over 150 sessions across 21 different venues, including leisure centres, parks, beaches, rivers and canals.

Funding sports clubs to use our facilities free of charge or apply for grants for operation of their own facilities has been welcomed and significant uptake on free permits has exceeded 1000 bookings, with an in-kind value of over £40k. Meanwhile, Clubs that Self Manage their own facilities have benefited from grants of up to £1500, and the Council provided a total of £16k in the period to the end of September. The community development team continued to support the majority of community buildings and centres to reopen safely and successfully, whilst managing demands and expectations for some to be retained as vaccination/testing centres. Within the period, the team were also intrinsic to the facilitation of a community consultation within the Mayhill area, and were key in organising a series of sessions for the community to speak to the elected panel from which significant praise was given by all those involved.

The focus of the tourism & marketing report during this quarter was on our digital performance and how it has supported the sector during a period that saw a move to level zero on August 7th. Our marketing has been flexible to the changing circumstances and the 'Make Swansea Bay your Happy Place' visitor campaign has tapped into the public's post lockdown need for a 'feelgood' staycation and has resulted in excellent engagement across online platforms. In addition, our focus to reach families with pets, resulted in our 'Dog Friendly' pages receiving nearly 22,000 page views, up 65% on the same period last year.

The highlight of this period was achieving over 1M page views on the destination website visitswanseabay.com, which is a staggering 76% more than in the last 'normal' year (2019). A contributing factor in this was the Council's decision to continue to offer the basic entry level of marketing support for businesses at no cost, which saw the numbers of private sector partners rise from 122 to 189, with an additional 67 new or returning partners. This added to the product offer, improved the search engine optimisation and resulted in more organic traffic, with a big increase in the numbers of visitors from surrounding counties.

Our event (Enjoy Swansea Bay) pages also saw 137,000 page views, which relates to the events we supported across the destination and this saw £27K worth of tickets sold during the period. An outcome of our marketing strategy has resulted in positive news for the hotel sector, with hotel occupancy levels for Sept at 84% (+24% from 2020 and +3% from 2019).

Hotel room occupancy statistics for July - Sept 2021 are very positive, with July occupancy levels returning to pre covid (2019) levels, September seeing an increase of 3.7% and August 2021 seeing an increase of 10% on 2019 figures. More stats like this for the sector will be reported, but it is a good sign that the tourism sector is showing signs of recovery and the investment the council is making is reaching the right target audiences.

We launched our Economic Recovery funded Tourism Investment Fund and the early expressions of interest have been positive in terms of the number, but also the schemes the businesses have in mind to continue to adapt and improve their own product offer. Whilst it may be too early to be overly optimistic, the early signs of recovery are positive for the remainder this year, 2022 and beyond. A planned busy summer events programme for 2022 will also help to support recovery of and for the tourism sector.

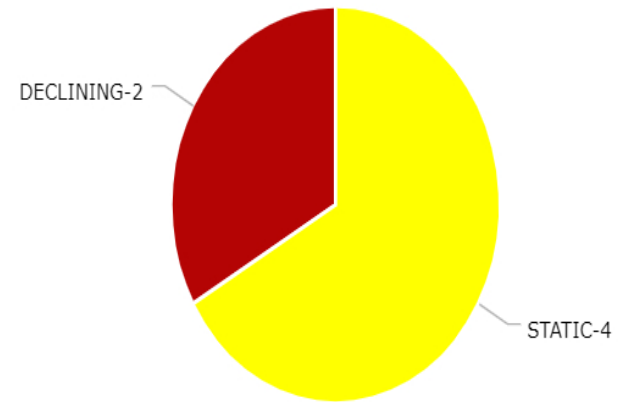
Quarter 2 has seen the reopening of the outdoor events sector with Covid mitigation in place and significant challenges with resources - both human resources and infrastructure supply. Singleton Park once again played host to several major events including Catfish And The Bottlemen, Olly Murs and The Foals with just under 40,000 people able to enjoy live music outdoors once more. This has also helped support the recovery of the tourism and hospitality sector by filling bed spaces, pre and post event food and beverage as well as other sectors such as transport and hopefully generally more footfall in the city centre.

In trying to reintroduce events safely and restore community confidence, the Events Team focused its efforts on 5 new events during August and September and Parks Fest saw family fun-days, films and live music taking place in five of our community parks. Mid-September saw the first live running event in Wales when just over 3,000 runners took their places on Oystermouth Road, dressed in leggings and colourful tops, for the Council's 80s-themed 40th anniversary Swansea Bay 10k event.

Financial support allocated from the Council's ERF fund has meant that small scale parks lettings and hires have been free and will continue to be so until March 31st 2022. This has enabled a range of community and small scale business operators to have new and suitable outdoor space to continue their business activity through increasing capacity and supporting their recovery.

Work has progressed to map out and plan for the opening of the new events spaces in and around the Arena, with the former Cranes music store being repurposed as a centre for arts activity, using new technology and digital skills to support long term input to the area by local creatives and artist collectives. Through the Council's Economic Recovery Fund, we have also been able to offer small grants and support packages to local clubs, artists and organisations to begin to resume their activities, put on events and exhibitions at a time when confidence remained low and audiences restricted in numbers. Work also continued to remodel and present shared spaces and uses in the Grand theatre in preparation for reopening, following Welsh Govt. announcements for further easing. The launch of 'The World Reimagined' - as mentioned in previous updates, has also picked up pace, with workshops and presentations with community groups taking place to recruit artists and community participation, and we celebrated a new Fusion production 'Sanctuary' at the Taliesin, with a film screening of the very real human stories of our communities seeking sanctuary these last ten years in the city.

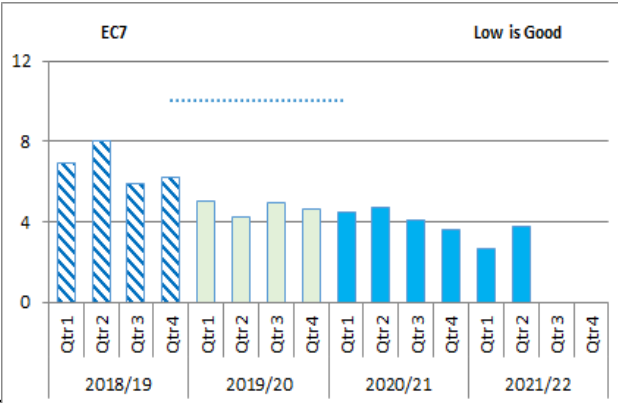
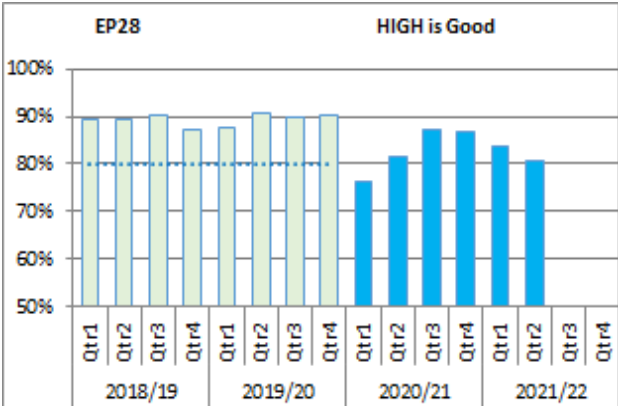
Performance compared to same Period of previous
year
2021/2022 Quarter 2



Economy & Infrastructure 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
BBMA1 The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN			
	Result	12	12	12	
	Target	12			
	Trend	STATIC	STATIC	STATIC	
	Num	12	12	12	
	Den				
EC2 The Percentage of all major applications with an economic imperative that are approved	RAG	RED			
	Result	66.67%	100.00%	100.00%	
	Target	90.00%			
	Trend	DECLINING	IMPROVING	STATIC	
	Num	6	7	6	
	Den	9	7	6	

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
<p>EC5 </p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p>	RAG	GREEN			There are 3 key properties of scale nearing completion and we anticipate being able to report on these at the following quarterly return.
Result	825	0	0		
Target	825				
Trend	IMPROVING	DECLINING	STATIC		
Num	825	0	0		
Den					
<p>EC6 </p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p>	RAG	GREEN			43 units are currently under development within the City Centre and Morriston and we anticipate being able to report on completion for the following quarterly return.
Result	8	0	0		
Target	8				
Trend	IMPROVING	DECLINING	STATIC		
Num	8	0	0		
Den					

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
EC7 ↓ Average Turnaround Time for Land Charge Searches completed in the period	RAG	GREEN			This slight drop in turnaround time is due to staff involvement in the transfer of some Land Charges data to the Land Registry. However, it is still well within the 10 days target.
	Result	4.19	3.60	3.73	
	Target	10.00			
	Trend	No Data	IMPROVING	DECLINING	
	Num	4.19	3.60	3.73	
	Den				
					
EP28 ↑ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN			This year has seen a significant increase in the number of planning applications received which combined with staff vacancies has meant an inevitable drop in performance.
	Result	90.46%	81.51%	80.81%	
	Target	80.00%			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	474	357	480	
	Den	524	438	594	
					

Je 48

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

Continued impact of Covid-19 - Tackling Poverty

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

The Universal Credit temporary uplift of £20 per week introduced at the start of the pandemic came to an end at the start of October 2021 and the furlough scheme finished at the end of September. Changes to the taper rate for the 40% UC claimants who work will be introduced in December 2021, meaning workers take home 8p more per extra pound earned after their work allowance. For some, this will make up for the loss of the £20 a week uplift, although most UC claimants are not working so will not benefit from this change.

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

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

'A snapshot of poverty in spring 2021' Wales published in June 2021 found that:

- **Incomes are still falling for some** - more than one in five households with a net income of less than £20,000 have seen their income drop since January 2021.
- **Living costs have increased:** 43% of households are spending more on heating, electricity and/or water, 38% of households are spending more on food, 20% of households are spending more on internet costs. Social renters and households with children appear to be disproportionately affected.

Employability Support

The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. More people have secured employment again this quarter compared to last quarter and this time last year. This has been through the employability support programmes; Swansea Working, Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. There has been an increase in vacancies and employment across many sectors. There has been an increase in the number of people gaining employment through Employability Support in the second quarter of 2021/22 (135) compared to quarter 2 20/21 (46) and the pre-pandemic figures in quarter

Welfare Benefit Entitlements

The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during quarter 2 is £245274.99 a 16% increase on quarter 1, but a significant decrease on the same period last year. The requests for appeal representation continues to be lower, one reasons is due to the automatic extension of awards of disability benefits and lifting of reviews for sickness benefits due to the pandemic, reducing the need for challenge. This is expected to pick up again once the DWP start undertaking reassessments. The reduction is also attributed to welfare reform reducing financial increases of additional benefits. The team have had an 87% success rate with appeals during 2021/22 (13/15) and responded to 374 benefit enquiries.

Council Tax Reduction and Housing Benefit

The performance indicator of Council Tax Reduction (CTR) average time for processing new claims and processing notification of change in circumstances has decreased compared to last quarter with an average increase of 3 days. The dips in benefits and CTR processing times are a direct consequence of significantly increased numbers of benefits claims and changes in circumstances to process falling on the same fixed size workforce. This is a direct local consequence of the challenging economic environment the poorest in society face nationally and whilst disappointing was alas fully anticipated. The time taken to process notifications of change in circumstances resulting in multiple changes to CTR has improved since this time last year and an improvement on last quarter.

With Housing Benefit new claims and changes of circumstance there has been increase in the time taken are as expected recognising the impact of Covid, more customers on UC and the same team processing Isolation Payments.

Housing

The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. This time last year there were less family homelessness presentations due to the suspension of evictions and a hold on move-on from Home Office accommodation. The average number of days homeless families with children spent in Bed and Breakfast accommodation increased in quarter two to 5 days from 3.8 days last quarter and increased from 2 days this quarter last year. This was as a result of two families in B&B, one for one night and the second family's stay was nine nights due to the availability of suitable family accommodation.

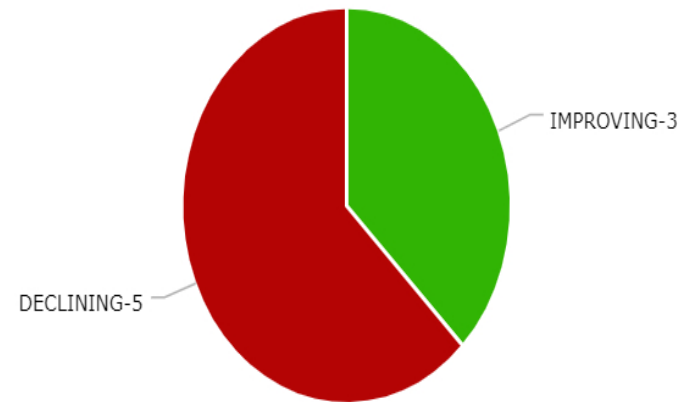
Skills and Qualifications

The number of accredited qualifications achieved by adults with local Authority support has increased in the last quarter (178) compared to the same period last year (71), this has been a slight decrease from last quarter (182) although this is due the summer period with increased non-attendance during August which will be addressed in future training calendars. There has been an increase in face to face training provision with infection control measures and online training has continued where possible. Non-accredited training continues with 1552 enrolments onto Lifelong Learning courses during 2021/22, this includes 262 enrolments on digital literacy courses. The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

Partnership Working

The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum and Financial Inclusion Steering Group continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration. During this quarter seven Men's Shed projects have been awarded grants, 38 projects have been funded to address Food Poverty have been supported, 13 community projects have been funded to support Period Dignity.

Performance compared to same Period of previous
year
2021/2022 Quarter 2



Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	RED			Increases in processing times are as expected recognising the impact of Covid 19, more customers on UC and resources being redirected from processing to isolation payments.
	Result	19.49	18.60	26.00	
	Target	16.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	9746	10693	11952	
	Den	500	575	459	
HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	AMBER			A small increase of less than one day in average processing times are as expected recognising the impact of Covid 19, more customers on UC and resources being redirected from processing to isolation payments.
	Result	7.18	3.21	5.10	
	Target	7.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	49057	16214	21816	
	Den	6828	3931	4284	

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	RED			Increased caseload, the impact of potential slower response times when homeworking (IT connectivity), the impact of higher UC claim numbers resulting in multiple changes to CTR, our resources being diverted to administering isolation payments for welsh gov have resulted in longer processing times for new claims.
	Result	26.50	24.18	27.40	
	Target	18.00			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	43843	46477	51579	
	Den	1656	1922	1880	
<p>HBCT02a LOW is Good</p>	RAG	GREEN			Trend improving
	Result	5.60	4.81	3.90	
	Target	7.00			
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	78724	62798	60724	
	Den	14162	13049	15723	
<p>HBCT02b LOW is Good</p>					

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
<p>POV05 ↑</p> <p>The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)</p> <p>POV05 HIGH is Good</p>	RAG	GREEN			<p>There has been a drop in the number of support workers requesting appeal representation for their clients. This is likely to be due to the automatic extension of awards of disability benefits and the lifting of reviews for sickness benefits due to the pandemic, so clients are not subject to their benefits being stopped which requires challenging. Assessments for sickness benefits were also suspended except for those that clearly met the criteria.</p>
Result	446469.10	438951.00	245274.99		
Target	175000.00				
Trend	IMPROVING	DECLINING	DECLINING		
Num	446469.10	438951.45	245274.99		
Den					
<p>POV06 ↓</p> <p>The average number of days all homeless families with children spent in Bed and Breakfast accommodation</p> <p>POV06 LOW is Good</p>	RAG	GREEN			<p>We had two families in B&B, one for only one night, the second family was for 9 nights whilst we were waiting for suitable family accommodation to become available.</p>
Result	2.00	2.00	5.00		
Target	5.00				
Trend	DECLINING	STATIC	DECLINING		
Num	6	6	10		
Den	3	3	2		

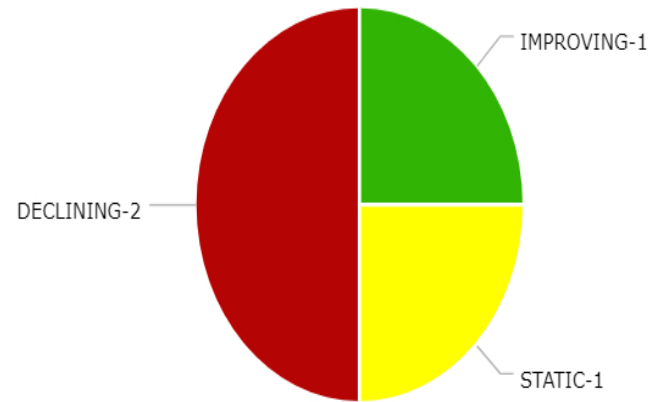
Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
POV10 ↑ Number of people gaining employment through Employability Support	RAG	RED			Another quarter of assisting over 100 people into employment despite the challenges of limited face to face work. The employer engagement team are actively sourcing several vacancies per month and assisted the process of supporting them into employment. This was a slight improvement on quarter 1.
	Result	81	46	135	
	Target	125			
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	81	46	135	
	Den				
<p>POV10 High is Good</p>					
POV11 ↑ Number of accredited qualifications achieved by adults with local Authority support	RAG	GREEN			An improvement on this time last year as we are now able to offer more training with infection control measures. The quarter was affected by a lot of non attendance in of August and we will use this data for decision making on future training calendar.
	Result	354	71	178	
	Target	250			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	354	71	178	
	Den				
<p>POV11 HIGH is Good</p>					

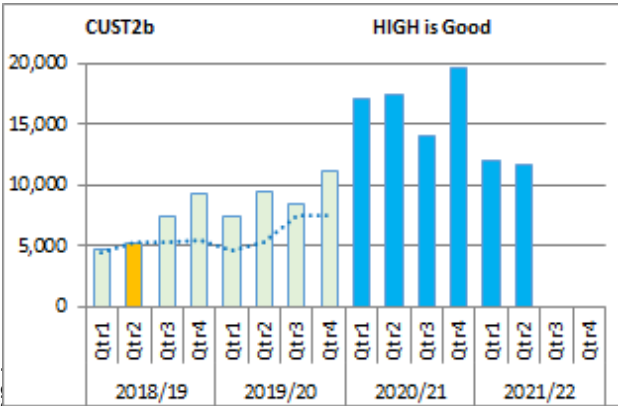
The Council continues to make progress on the steps within the Transformation & Future Council well-being objective including:

1. Delivering the new transformation and recovery programme: Achieving Better Together. The programme has presented an update to Scrutiny. In addition, assurance has been provided through an internal audit.
 2. The Workforce Strategy continues, incorporating results from the staff survey and feedback from Directors and Heads of Service. Focus groups with a cross section of employees will be undertaken during the next quarter.
 3. The Integrated Impact Assessment process is now embedded into Council processes and decision-making.
 4. A new Digital Strategy has been developed and will be presented to Cabinet before the end March 2022. This delivers on the step so that citizens can access more Council services and information on-line. Progress on this is demonstrated through the performance indicator Cust 2a. Cust 2b has declined only because of the unusual spike in online form requests during the same period last year due to the pandemic and restrictions.
 5. The Council has a detailed action plan to respond to the new Local Government Act. Work on the new Corporate Joint Committees and further emphasis on regional working continues to be a focus.
 6. Work on strengthening and promoting the Welsh Language continues with a recent celebration of Shwmae Day.
7. Performance on staff sickness has been generally improving over the past year and further resources have been allocated to continue to manage this effectively.

Performance compared to same Period of previous year
2021/2022 Quarter 2



Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
<p>CHR002 (PAM001) ↓</p> <p>The number of working days/shifts per full time equivalent lost due to sickness absence</p> <p>CHR002 LOW is Good</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>RED</p> <p>3.43</p> <p>2.50</p> <p>DECLINING</p> <p>30427.50</p> <p>8874.26</p>	<p>2.04</p> <p>IMPROVING</p> <p>16118.96</p> <p>8872.99</p>	<p>2.71</p> <p>DECLINING</p> <p>25109.62</p> <p>9272.42</p>	<p>Note from Corporate Performance Team - Data quality under review. There has been an increase in sickness as recorded, primarily due to Covid. Three Management of Attendance Officers have recently been appointed to support Directorates. This may also have led to an increase in sickness being recorded as part of Policy governance.</p>
<p>CUST2a ↑</p> <p>Number of online payments received via City and County of Swansea websites</p> <p>CUST2a HIGH is Good</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>25121</p> <p>23040</p> <p>IMPROVING</p> <p>25121</p>	<p>28677</p> <p>IMPROVING</p> <p>28677</p>	<p>32167</p> <p>IMPROVING</p> <p>32167</p>	

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
<p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p> 	RAG	GREEN			<p>The number of online requests for services such as new recycling bag requests and bulk waste is much reduced from Q2 in 2020 when we were locked down. Requests are also slightly down from Q1 this year as council locations reopened fully and numbers of online bag requests dropped</p>
	Result	9465	17373	11609	
	Target	5250			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	9465	17373	11609	
	Den				
<p>PROC12 ↓</p> <p>Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)</p> <p>NO GRAPH DISPLAYED ALL RESULTS ARE ZERO</p>	RAG	GREEN			
	Result	0	0	0	
	Target	0			
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				

To assist the Council meet its Biodiversity duties a full time Planning Ecologist and part time Section 6 officer have recently been appointed - a recommendation of the Natural Environment Scrutiny Inquiry. The Section 6 officer will work corporately across the Council and has begun to meet with service leads to develop a Biodiversity Action Plan for 2021-23. Other temporary full/part-time posts have been created through grant funding to assist with nature recovery, including a Local Nature Partnership Officer, Communities and Nature Project Officer (x2) and a Volunteer Coordinator - appointment to these roles is anticipated next quarter.

Supplementary Planning Guidance has been finalised for Trees, Hedgerows and Woodlands, whilst a Fairness in Green Health Policy and a Council Tree Strategy are in the process of being finalised- the latter is due to be reported to Cabinet later this year. Initial meetings have also been held to engage key stakeholders in agreeing the framework, content and timescale for preparing a County Wide Green Infrastructure Strategy and a management strategy for Clyne Valley Country Park. A pilot initiative has been undertaken to map ecosystem resilience in the Gorseinon/Penllergaer area and an overall assessment of biodiversity and ecosystem resilience has been undertaken across the County as part of the PSB Well-being Assessment. County wide ecosystem resilience mapping and mapping of potential locations for tree planting is due to commence next quarter following receipt of grant funding.

Grant funding to assist with improved management of Council owned grassland areas and Local Nature Reserves, as well as parks and verges for wildflower planting, has resulted in the purchase of specialist cut and collect machinery. Additional grant funding has been obtained for a Nature Network Project to enhance and improve ecological connectivity within wildlife corridors and to create a new native woodland site in Penllergaer Valley Woods. Invasive Non-Native Species have been cleared from Ilston Valley and over 2ha mapped for clearance in Clyne Valley.

Covid has restricted natural environment awareness/training opportunities, with only a limited number of school field trips/events to Bishops Wood and Seashore Safaris able to be held this summer.

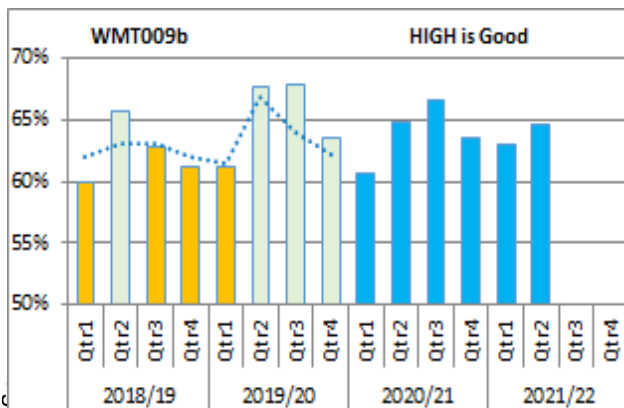
A Charter for Climate Change and Nature Action has been prepared and the Council continues to participate in and support the Low Carbon Swansea Initiative- including rolling out a carbon retrofit programme and advancing Solar PV proposals on Council owned buildings and land. The Council is also finalising a first submission of benchmark emissions data to Welsh Government which will help inform Swansea's goal of reducing its carbon footprint going forward. Work in progress includes a Climate Change and Nature Emergency Strategy.

The percentage of municipal waste collected and prepared for reuse and/or recycled was 64.57% (data relates to Q1). While the quarterly recycling rate is below the figure achieved prior to Covid (2019/20) it is still above the statutory recycling target (64%) and is broadly similar to the figure achieved in 2020/21 (64.7%).

Performance compared to same Period of previous
year

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

Performance Indicator	KEY	2019/2020 Quarter 2	2020/2021 Quarter 2	2021/2022 Quarter 2	Comment-2021/2022
WMT009b (PAM030) ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	RAG	GREEN			Data relates to Q1 2021/22. While the quarterly recycling rate is below the figure achieved prior to Covid (2019/20) it is still above the statutory recycling target and is broadly similar to the figure achieved in 2020/21.
	Result	67.62%	64.70%	64.57%	
	Target	66.50%			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	19211.02	16447.61	18984.79	
	Den	28409.69	25422.30	29402.28	



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Agenda Item 8

Service Improvement and Finance – Scrutiny Performance Panel

Work Plan 2021/22

<p>Meeting 1 11th June 2.00</p>	<ol style="list-style-type: none"> 1. Confirmation of Convener 2. Overview: <i>Understanding Financial Reporting</i> 3. Revenue Outturn, HRA Outturn and Capital Outturn and Financing 20-21 <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy 4. Draft Work Plan 2021/22 Panel to discuss/agree work plan topics for the coming year.
<p>Meeting 2 23rd June 2021 10.00</p>	<ol style="list-style-type: none"> 1. Welsh Language Standards Annual Report <i>Invited to attend:</i> Sarah Lackenby - Chief Transformation Officer Cllr Louise Gibbard – Cabinet Member for Supporting Communities Cllr Robert Smith – Cabinet Member for Education Improvement, Learning & Skills 2. Overview: Byelaws <i>Invited to attend:</i> Craig Davies – Associate Lawyer
<p>Meeting 4 Monday 20th September 2.00</p>	<ol style="list-style-type: none"> 1. Q1 Budget Monitoring Report – 2021/22 <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy 2. Peer Review & Self-Assessment (Local Government and Elections (Wales) Act 2021) <i>Invited to attend:</i> Adam Hill - Deputy Chief Executive / Director of Resources Richard Rowlands – Strategic Delivery and Performance Manager Cllr Andrew Stevens – Cabinet Member for Business Improvement & Performance
<p>Meeting 5 Tuesday 19th October 2021 9.30</p>	<ol style="list-style-type: none"> 1. Q1 2021/22 Performance Monitoring Report <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr Andrew Stevens – Cabinet Member for Business, Improvement and Performance 2. Overview from Ben Smith: <i>Understanding Financial Reporting (Reserves)</i> 3. Review of Revenue Reserves <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy

<p>Meeting 6 Tuesday 16th November 2021 9.30</p>	<p>1. Mid-term Budget Statement (Verbal) <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>2. Planning Annual Performance Report <i>Invited to attend:</i> Cllr Andrew Stevens – Cabinet Member for Business, Improvement and Performance Cllr David Hopkins – Cabinet Member for Delivery and Operations Phil Holmes – Head of Planning and City Regeneration Ian Davies - Development Conservation and Design Manager Tom Evans – Placemaking and Strategic Planning Manager</p> <p>3. Swansea Airport (restricted) <i>Invited to attend:</i> Cllr David Hopkins – Cabinet Member for Delivery and Operations Martin Nicholls – Director of Place Geoff Bacon – Head of Property Services Alex O'Brien – Property Manager</p>
<p>Meeting 7 Wednesday 15th December 2.00</p>	<p>1. Recycling and Landfill - Annual Performance Monitoring <i>Invited to attend:</i> Cllr Mark Thomas – Cabinet Member for Environment and Infrastructure Chris Howell – Head of Waste Management and Parks Matthew Perkins – Group Leader, Waste</p> <p>2. Potholes & Carriageways (Verbal update) <i>Invited to attend:</i> Cllr Mark Thomas – Cabinet Member for Environment and Infrastructure</p> <p>3. Q2 Budget Monitoring 2021/22 <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p>
<p>Meeting 8 Tuesday 18th January 2022 9.30</p>	<p>1. Budget Proposals 2022/23 – 2025/26 <i>Invited to attend:</i> Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>2. Q2 2021/22 Performance Monitoring Report <i>Invited to attend:</i> Richard Rowlands – Strategic Delivery & Performance Manager Cllr Andrew Stevens – Cabinet Member for Business, Improvement and Performance</p>
<p>Meeting 9</p>	<p>1. Budget: Pre-Decision Scrutiny <i>Invited to attend:</i></p>

<p>Tuesday 15th February 2022 9.30</p>	<p>Ben Smith – Chief Finance Officer / S.151 Officer Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy</p> <p>2. Sustainable Swansea (verbal update) <i>Invited to attend:</i> Cllr Andrea Lewis - Cabinet Member for Climate Change & Service Transformation Katie Kinevane - Digital Project Manager Sarah Lackenby - Chief Transformation Officer</p>
<p>Meeting 10 Tuesday 22 March 2022 9.30</p>	<p>1. Annual Complaints Report 2020-21 (TBC) <i>Invited to attend: TBC</i> Cllr Andrew Stevens – Cabinet Member for Business, Improvement and Performance Sarah Lackenby - Chief Transformation Officer</p> <p>2. Welsh Public Library Standards Annual Performance Report (TBC) <i>Invited to attend: TBC</i> Martin Nicholls – Director of Place Tracey McNulty – Head of Cultural Services Karen Gibbins – Libraries and Culture Manager Cllr Robert Francis-Davies - Cabinet Member for Investment, Regeneration and Tourism</p>

TBC:

3. **Annual Review of Well-being Objectives and Corporate Plan** (*The five year corporate plan was rolled over into 2021/22 as a result of the pandemic with only essential and unavoidable changes made; so no fundamental annual review made to the corporate plan during 2020/21 as a result of Covid*).
4. **Welsh Housing Quality Standards Annual Update** - David Meyrick / Mark Wade TBC for July 2022
5. **Progress update on the Local Government Use of Data Action Plan**

Agenda Item 9



To:
Councillor Mark Thomas
Cabinet Member for Environment
Enhancement and Infrastructure
Management

Please ask for:
Gofynnwch am:

Overview & Scrutiny

Direct Line:
Llinell Uniongyrochol:

01792 636292

e-Mail
e-Bost:

scrutiny@swansea.gov.uk

Date
Dyddiad:

6th January 2022

BY EMAIL

Summary: This is a letter from the Service Improvement and Finance Scrutiny Performance Panel to the Cabinet Member for Environment Enhancement and Infrastructure Management. The letter concerns the meeting held on 15th December 2021 and the Recycling and Landfill Annual Performance Report 2020-21.

Dear Councillor Thomas,

On the 15th December, the Service Improvement and Finance Scrutiny Performance Panel met to discuss the Recycling and Landfill Annual Performance Report (APR) 2020-21. The Panel are grateful to yourself and Matthew Perkins, Group Leader Waste Management, for attending to discuss the report and answer questions. Discussions focused on the following areas:

It was reported to the Panel that the recycling target of 64% was achieved last year, despite the challenges of the Pandemic. Members noted this as an incredible effort by crews and praised the efforts by all staff involved.

We also heard that Swansea Council is on course this year to reach the Welsh Government target, although officers explained that there is potential to dip slightly from 64.4% to 64%.

The Panel heard that Swansea Council will move away from landfill operations, towards an *Energy from Waste (EfW)* facility. We understand that more details on this will follow in the New Year, pending finalisation of contracts.

Panel Members queried the EfW scheme and whether there would be savings in landfill costs. Officers explained that EfW is a more costly process, however, by closing the landfill site the operational costs are reduced, thereby being more cost efficient going forward.

Regarding the EfW schemes, Members queried if this would add to the carbon footprint in terms of vehicles travelling out of county. Officers explained that there are

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no such facilities within Swansea and therefore must incur the added transport costs, however, we understand that these costs will counter-balance with the cessation of our creation of landfill waste.

Members also questioned whether the range of items collected for recycling would be expanded. Officers explained that there are numerous materials, such as textiles and electricals, that could potentially be collected. Officers did highlight that the new Welsh Government Strategy will roll out in 2025 to target new materials, including guidance around 'Extended Producer Responsibilities' and 'Deposit Return' schemes (DRS). Members queried the potential link between possible drops in recycling rates, under the DRS scheme. Officers explained that this will target high quality recyclable materials, therefore removing these items from the Council collection service and impacting upon the rates reported.

The Panel heard that cardboard collections have increased during lockdown, as home deliveries increased. It was pleasing to hear that Swansea Council collection vehicles were able to cope with this change in waste composition.

The Panel queried whether stocks of green bags were currently running low. Officers explained that, although levels did become low, the Council is now fully stocked and, going forward, will order half-yearly supplies to avoid any future shipping delays.

Panel Members raised concerns over fly tipping, particularly in relation to the collection of wood. Officers explained that, regarding hazardous wood, Natural Resources Wales have provided guidance on sorting wood, including separate outlet requirements for hazardous wood (painted or treated). Officers undertook to clarify further information regarding what constitutes hazardous wood and proposals for disposal.

The Panel discussed the possibility of moving the Tip Treasures recycling shop to a central location, although understood that storage issues may prevent re-location into the City Centre.

Panel Members commented on the fantastic operation of the waste disposal facilities / plant(s) during the Pandemic, praising all staff involved in this efficient and impressive operation.

We are interested in any thoughts you may have on the contents of this letter but, in this instance, we require no formal written response.

Yours sincerely,

Councillor Chris Holley
Convener, Service Improvement and Finance Scrutiny Performance Panel
✉ cllr.chris.holley@swansea.gov.uk



To:
Councillor Rob Stewart
Cabinet Member for Economy,
Finance & Strategy

Please ask for:
Gofynnwch am:

Overview & Scrutiny

Direct Line:
Llinell Uniongyrochol:

01792 636292

e-Mail
e-Bost:

scrutiny@swansea.gov.uk

BY EMAIL

Date
Dyddiad:

6th January 2022

Summary: This is a letter from the Service Improvement and Finance Scrutiny Performance Panel to the Cabinet Member for Economy, Finance and Strategy. The letter concerns the meeting held on 15th December 2021 and the Revenue and Capital Budget Monitoring Report Q2 2021/22

Dear Councillor Stewart,

On the 15th December, the Service Improvement and Finance Scrutiny Performance Panel met to discuss the Revenue and Capital Budget Monitoring Report Q2 2021/22. The Panel are grateful to yourself and Ben Smith, Chief Finance Officer / S.151 Officer, for attending to discuss the report. Discussions focused on the following areas:

It was reported to the Panel that monthly claims against additional COVID expenditure (April to September), and first and second quarter claim for loss of income as a result of COVID in relation to the services, have been submitted to Welsh Government.

We heard that £1m was set aside in the budget for the potential costs relating to the impact of the Apprenticeship Levy, and, £3.25m was set aside to meet any specific and significant inflationary increases arising in year.

Officers explained that Contingency Fund Provision for 2021/22 increased, reflecting additional mitigation against any repeated overspending as a result of the Pandemic.

It was also reported to us that the position reflects the best-known current situation and shows a net £15.9m of shortfall in service revenue budgets, almost entirely in relation to anticipated costs/loss of income because of the Pandemic.

You outlined to the Panel the positive position at Q2, noting a positive trajectory and explained that, despite risks such as inflation and COVID, the Council hopes to remain in a positive position come outturn.

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Members queried the contingency fund of £35,000 on Welsh Translation costs. Officers explained that this was not outsourcing, but an indicative allocation for additional staff.

We noted that it is possible that Council Tax losses will be met by future Welsh Government grant support, but this is yet to be assured.

During the presentation to the Panel it was made clear that the whole of the contingency fund, including the base £3.6m and the one off £10m brought forward, was being used to fund the short fall in the service budgets and ultimately create the resultant net underspend and headroom of £4.7m.

Panel members noted that the one off carry forward sum was thus not available in future years as it stood, and thus could reasonably conclude that if the budget performance were repeated next year would otherwise be overspent by £5.3m if the contingency fund was not otherwise carried forward.

We are interested in any thoughts you may have on the contents of this letter but, in this instance, we require no formal written response.

Yours sincerely,

Councillor Chris Holley

Convener, Service Improvement and Finance Scrutiny Performance Panel

✉ cllr.chris.holley@swansea.gov.uk