



Dinas a Sir Abertawe

Hysbysiad o Gyfarfod

Fe'ch gwahoddir i gyfarfod

Panel Perfformiad Craffu - Gwella Gwasanaethau, Adfywio a Chyllid

Lleoliad: Cyfarfod Aml-Leoliad - Ystafell Gloucester, Neuadd y Ddinas / MS Teams

Dyddiad: Dydd Mawrth, 5 Medi 2023

Amser: 10.00 am

Cynullydd: Y Cynghorydd Chris Holley OBE

Aelodaeth:

Cynghorwyr: P M Black, C M J Evans, E W Fitzgerald, T J Hennegan, P R Hood-Williams, L James, D H Jenkins, M H Jones, M Jones, S M Jones, J W Jones, M W Locke, B J Rowlands, W G Thomas, M S Tribe a/ac T M White

Agenda

Rhif y Dudalen.

- 1 Ymddiheuriadau am absenoldeb**
- 2 Datgeliadau o fuddiannau personol a rhagfarnol**
www.abertawe.gov.uk/DatgeliadauBuddiannau
- 3 Gwahardd Pleidleisiau Chwip a Datgan Chwipiau'r Pleidiau**
- 4 Cofnodion** **1 - 6**
Derbyn nodiadau'r cyfarfod(ydd) blaenorol a chytuno eu bod yn gofnod cywir.
- 5 Cwestiynau gan y Cyhoedd**
Gellir cyflwyno cwestiynau'n ysgrifenedig i'r adran graffu craffu@abertawe.gov.uk tan ganol dydd ar y diwrnod gwaith cyn y cyfarfod. Cwestiynau ysgrifenedig sy'n cael blaenoriaeth. Gall y cyhoedd ddod i'r cyfarfod a gofyn cwestiynau'n bersonol os oes digon o amser. Mae'n rhaid bod cwestiynau'n berthnasol i eitemau ar ran agored yr agenda a byddwn yn ymdrin â hwy o fewn cyfnod o 10 munud.
- 6 Aildro Ariannol Refeniw 2022/23** **7 - 23**
Y Cynghorydd Rob Stewart - Aelod y Cabinet dros yr Economi, Cyllid a Strategaeth
Ben Smith – Cyfarwyddwr Cyllid / Swyddog A151

7	Alldro Refeniw 2022/23 - Cyfrif Refeniw Tai (CRT) Y Cynghorydd Rob Stewart - Aelod y Cabinet dros yr Economi, Cyllid a Strategaeth Ben Smith – Cyfarwyddwr Cyllid / Swyddog A151	24 - 27
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Cyfarfod nesaf: Dydd Mawrth, 26 Medi 2023 am 10.00 am

Huw Evans

Huw Evans
Pennaeth y Gwasanaethau Democraidd
Date Not Specified

Cyswllt: Swyddog Craffu - 01792 636292

Agenda Item 4



City and County of Swansea

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

Multi-Location Meeting - Gloucester Room, Guildhall / MS

Teams

Tuesday, 27 June 2023 at 10.00 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

P M Black
D H Jenkins
M W Locke

Councillor(s)

P R Hood-Williams
J W Jones

Councillor(s)

L James
M Jones

Officer(s)

Stuart Davies
Bob Fenwick
Rachel Percival

Head of Highways and Transportation
Group Leader Highways and Maintenance
Scrutiny Officer

Apologies for Absence

Councillor(s): B J Rowlands

1 Confirmation of Convener

Councillor Chris Holley was confirmed as Convener of the Service Improvement and Finance Panel for 2023-24.

2 Disclosure of Personal and Prejudicial Interests

There were no disclosures of Personal and Prejudicial Interests.

3 Prohibition of Whipped Votes and Declaration of Party Whips

None.

4 Minutes

Minutes of the previous meeting were agreed.

5 Public Questions

There were no public questions received.

6 Road Repairs

Bob Fenwick and Stuart Davies gave an overview on current arrangements for road repairs. Discussions focussed on following points -

- Swansea has around 1100 kilometres of carriage way and around 1600 kilometres of footway.
- The current calculated backlog for carriageways is around £70m and for maintaining a steady state, £7-8m would need to be spent annually.
- Re naming the PATCH programme is being considered due to potential confusion between routine and planned maintenance repairs.
- The Council receive around 7-8000 reports a year of potholes.
- The current pothole pledge goes above statutory obligation and focusses on reports from the public.
- Surfaces have been damaged over the winter due to marginal temperatures which can damage the top layer. There is an extra programme currently running to deal with this.
- The planned maintenance programme is controlled by a scoring system that considers engineering, judgement, condition, accidents, the frequency of buses, access, vicinity to schools or hospitals, classification of the road and number of vehicles per day. A backlog has been created due to the winter damage. Around a third of roads in Swansea are on this list.
- Preventative work is cheaper and provides an extended life span to an existing road and therefore can be more effective. This must be balanced with public demand for repairs.
- Relationships with contractors remains positive.
- Future challenges include climate change resulting in more marginal winters, carbon emissions from road resurfacing materials, the increased weight of electric cars and road damage from traffic calming.
- Pothole repair materials have around a 96% success rate of permanency.
- When work is carried out, each job is assessed individually to decide if road closure, traffic management, detours etc are required.
- Welsh Government funds allocations to Counties is based on a standing percentage split.
- Credit was paid to the work of the road repair teams with other parts of the country also suffering from deteriorating road conditions.

7 Letters

The Chair informed the Panel of a proposed merger of the Service Improvement and Finance Scrutiny Panel with the Development and Regeneration Scrutiny Panel. This will be put forward at the next Scrutiny Programme Committee in July and if agreed this would be the last meeting of the Service Improvement and Finance Scrutiny Panel.

The meeting ended at 11.11 am.

Chair



City and County of Swansea

Minutes of the Scrutiny Performance Panel – Development & Regeneration

Multi-Location Meeting - Gloucester Room, Guildhall / MS Teams

Tuesday, 11 July 2023 at 2:00pm

Present: Councillor C Holley (Chair) Presided

Councillor(s)

E W Fitzgerald
D H Jenkins
S M Jones
M S Tribe

Councillor(s)

P Hood-Williams
J W Jones
M W Locke
T M White

Councillor(s)

L James
M H Jones
W G Thomas

Cabinet Member(s)

Cllr Robert Francis-Davies

Cabinet Member for Investment, Regeneration, Events and Tourism

Officer(s)

Phillip Holmes
Huw Mowbray
Lee Richards
Rachel Percival

Head of Planning and City Regeneration
Development & Physical Regeneration Strategic Manager
City Centre Team Leader
Scrutiny Officer

Other Attendee(s)

Lisa Mart

Venue Director at Swansea Arena

Apologies for Absence

Councillor(s): P M Black

1. Disclosure of Personal and Prejudicial Interests

No interests were disclosed.

2. Prohibition of Whipped Votes and Declaration of Party Whips

No declarations were made.

3. Minutes

The Panel agreed the minutes from previous meetings.

4. Public Question Time

The following questions were received from members of the public and Lee Richards responded.

QUESTION 1 - In the Development and Regeneration Scrutiny Panel on 20 March there was reference to a 'resounding positive response' at the consultation meetings. This fails to mention considerable opposition at meetings. Can this aspect have a mention?

RESPONSE - *"There is quite considerable support for the scheme and with all schemes, there will be some opposition. But mainly the opposition comments provided were ones of inquiry. This is information which is being provided to us obviously by Skyline as the Council aren't the developer here. Just reminding everybody that all we're doing is enabling and leasing the land to Skyline. So, the information that they've provided and this information forms part of their pack which is the pre application consultation. It supports their planning application, which lists all the questions that were raised during the meeting and the answers as part of the consultation event. A number of the questions were relating to things like what is the pricing that will apply to the scheme, to questions on access and ecology. So, they were the main questions that were coming forward from the various parties who attended the event."*

QUESTION 2 - We were told at consultation that the annual pass mentioned for Swansea residents applies to the Gondola ride only (and this is what I have seen advertised). The prices for other 'attractions' had not yet been fixed. Can this be made clear at scrutiny level?

RESPONSE - *"A statement provided by Skyline reads - a pricing plan is currently being developed with the intention of ensuring that everyone will be able to enjoy various aspects of the attraction. Though currently being worked up and they're very much hope to be able to release and share it with everybody shortly."*

QUESTION 3 - Press releases indicate that the Welsh Government have awarded £4 million rather than £3 million to the scheme.

RESPONSE *"It's actually £4 million and that has been published by Welsh Government it's £4 million of which £3 million is grant and £1 million is a loan"*.

5. Swansea Arena Update

Robert Francis-Davies, Cabinet Minister for Investment, Regeneration, Events and Tourism, officers and Lisa Mart from Swansea Arena attended to discuss the item, The following points were made –

- The Arena has performed better than anticipated and achieved 78.9% occupancy exceeding projection of 65% in the first year.
- There have been 241,000 tickets sold for events and 74 performances in year one which is in line or higher than other more established venues of a similar size. Although this is less than the business plan, occupancy figures have been higher therefore revenue has averaged out.
- The venues flexibility and speed of changeover has been an asset.
- Positive feedback has been received specifically regarding music events, sound and back of house facilities.
- Challenges in the first year have included utility costs, small snagging issues, familiarisation with the technology/operation of the venue.

- Bar service and exiting the car park have both been improved after receiving feedback, but in general complaints have been low.
- The Arena works in cohesion and has a strong relationship with other local venues including the soon to open Albert Hall.
- Performing acts have provided positive feedback with some acts returning.
- Rent is paid to the Council in addition to a service charge for Copr Bay as well as a ticket share and profit from VIP lounges. This is before a profit share comes into play in due course.
- The Arena has played a key role in attracting other developers to Swansea.

6. Regeneration Programme / Project Monitoring Report

The latest report on regeneration programme / projects was presented to the Panel. Officers provided updates on the following:

Copr Bay:

- Progress is being made to finalise works.
- Painting of steelworks will be completed by the end of 2023.
- Commercial units are nearing completion. Interest in letting these has been high.

Shaping Swansea

- Urban Splash are progressing the masterplan in St Thomas.
- In the Hafod Urban Splash have appointed architects to look at the masterplan in partnership with Swansea Council.
- Bids for the Shared Prosperity Fund are awaiting outcomes shortly and the Design Commission for Wales have been engaged with.

Swansea Central North

- There is positive tenant engagement for the 350,000 ft of office space and stage 1 of designs completed.
- Progress is being made including meetings with funders.

71/72 The Kingsway

- Build has reached 4th floor level and on schedule.
- There is interest from potential occupiers.
- The nearby Barclays building is likely to be marketed to the private sector.
- This will complement the nearby Hacer biophilic development.
- Bike parking and electric bike charging is included in the build.
- Discussions are being held about a side entrance into Picton Arcade.

Castle Square

- Contract tenders are being analysed and work should start onsite early 2024.
- Funding has come from Swansea Council plus a Welsh Government Grant via Transforming Towns.

Skyline

- The Council are waiting the result of land registration and Skyline are preparing for the planning application.

Powerhouse Redevelopment Hafod Copperworks

- This is complete with formal opening imminent.

Palace Theatre

- This private sector development is progressing.

Levelling Up Fund – Lower Swansea Valley

- The recent Colliers report indicates Swansea has potential for in excess of 300 hotel rooms. There is also interest from hotel operators.
- Work on the laboratory building is estimated to start this summer.

7. Annual Review

The Panel noted the Annual Review documents.

8. Letters

The Chair informed the Panel of a proposed merger of the Service Improvement and Finance Scrutiny Panel with the Development and Regeneration Scrutiny Panel. This will be proposed at the next Scrutiny Programme Committee on 18 July and if agreed this would be the last meeting of the Development and Regeneration Scrutiny Panel.

The meeting ended at 13:36 pm

Agenda Item 6



Report of the Cabinet Member for Economy, Finance & Strategy

Cabinet – 20 July 2023

Revenue Financial Outturn 2022/2023

Purpose:	To report on the detailed Revenue financial outturn for 2022/23
Policy Framework:	Budget 2022/23. Transformation and Future Council
Consultation:	Cabinet Members, Corporate Management Team, Legal and Access to Services.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the comments and variations in this report and approves the proposed reserve transfers detailed in Section 6.3, 6.4 and 6.5.
Report Author:	Ben Smith
Finance Officer:	Ben Smith
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

1. Background and Introduction

- 1.1 This report details net expenditure for 2022/23 and highlights variances from the revised budget.
- 1.2 The Revenue Budget for 2022/23 was approved at Council on 3rd March 2022. The budget as approved included the following proposals to address a total funding requirement of £40.044m.

<u>Budget Proposals 2022/23</u>	£'000	£'000
Planned Service Savings.		-4,758
Net effect of Council Tax base changes and increased charge.		-1,343

Aggregate External Finance Increase	-33,943
Overall resourcing	-40,044

- 1.3 The specific savings proposals detailed above were incorporated into Directorate budgets at service level and have formed part of the monitoring reported to Cabinet on a quarterly basis during the year.
- 1.4 2022/23 marked the ninth year following the introduction, from 1st April 2014, of the Council's single status pay and grading scheme relating to all staff on NJC grades. Elements of the appeals and grievance process remain ongoing and the extent to which appeals are successful could impact future budget planning and financial performance. Costs arising from successful appeals and grievances have not been built into budgets going forward and will have to be met from within existing Directorate Budgets.
- 1.5 The report that follows details the Revenue outturn position for 2022/23, makes commentary on comparison with in-year budget monitoring, impacts of COVID 19/Cost of Living on both expenditure and Welsh Government support and, where appropriate, details action already taken in setting the 2023/24 Revenue Budget based on anticipated outcome at quarter 3 of the year. It remains critical that the progress on savings previously adopted under *Sustainable Swansea*, then within the approved "Swansea – Achieving Better Together, Transformation Strategy & Programme Framework" and now under the recently approved "Successful and Sustainable Swansea Corporate Transformation Plan", is subject to constant review and updated during each financial year and that future budgets are constantly informed by outcomes from the monitoring process.

2. Detailed Outturn Position

- 2.1 Overall direct revenue expenditure for 2022/23 was £17,402,000 less than the revised budget as follows:

	£000's
Net Expenditure on Services per appendix 'A' - underspend	-18,435
Increased call on Contingency fund	568
Increased call on Apprenticeship levy	71
Inflationary provision not utilised	-3,130
One off corporate costs/income	3,571
Council Tax collection surplus	-32
<u>Other net underspends</u>	<u>-15</u>
<u>Overall net underspend</u>	<u>-17,402</u>

It must be emphasised that Service under spending due to delayed and slipped spending is shown as an underspend above but the offsetting carry forward requests for unspent sums are shown below the line as reserves adjustments. The overall ask for

carry forwards is just under £14m and particularly significant for both Corporate Services and Place and thus these are separately highlighted in Director comments – albeit not strictly part of the variation in outturn itself. They only are implemented if the report and the recommendations in the report are agreed at Cabinet. Unless read in conjunction, however, it would give a misleading impression of significant underlying underspend which is NOT expected to recur. Indeed, services will be under significant spending pressure in 2023-24 given elevated and prolonged levels of inflation.

- 2.2 Members will see from the table at 2.1 above that the net overall underspend at year end is the result of both the services forecast and planned underspending together with corporate costs including NDR adjustments, bad debt provision adjustment and Cost of Living payments which are included as part of “One off corporate costs/income”.

During the in-year reporting to members it was highlighted that a significant element of the Contingency fund (including the previous year unused element) was potentially required, along with other reserves, to fund the nationally agreed pay award for teaching and local government staff. The improvement during the last quarter to out-turn is largely as a result of ongoing action taken in the third and fourth quarter by all Services to contain, reduce or delay potential spending.

- 2.3 Separately, there is, as highlighted during the year, but not until now formally quantified, a further continuation of significant in year underspending on capital financing of £8.577m. An element of capital programme slippage has again contributed to some of the capital charge underspend. There is an ongoing strategy to monitor interest rates and average in the borrowing requirement over a period of time to fund the 4-year capital programme in line with a robust treasury management strategy. Such underspends should therefore be considered temporary, albeit not necessarily solely one off (see 2.4) as the capital programme’s financing requirements develop in the medium term and later years of the MTFP. As previously reported to Council, the early years of that programme have been drawn down in fixed rates with very long maturity dates (historically the lowest PWLB long term rates ever secured by this Council) before any of the increases in UK base rates took effect. Noting the continuing volatility in capital markets and upward pressure on yields and rates, material externalisation of the remaining requirement is unlikely and in year capital financing underspending is likely to persist, however this is temporary until a time when cashflow requirements or market conditions dictate. Part of the 21st Century Schools programme still needs to be financed under the Welsh Government Mutual Investment Model and upward pressure on yields/rates persist, financing costs here will likely rise in future as set out in the medium-term financial plan.

- 2.4 As outlined throughout the year (and set out in Section 6 below) it is proposed that the whole underspend on the Capital Charges be

transferred in its entirety to the Capital Equalisation Reserve to help prudently meet part of future capital costs. This approach was reaffirmed by Council in its review of all reserves.

- 2.5 The improved final position, lower overspend and reduced cost of ER/VR scheme, has resulted in a minimal call on the Restructure Reserve in year. This allows the S151 officer to propose that £2.8 million is retained in the Restructure Reserve to be used for transformation and to continue to contribute towards helping centrally fund the costs of ER/VR and other restructuring costs in 2023-24, again only where there is an evidenced business case and reasonable payback period, as in previous years.
- 2.6 Details of net expenditure variations are given in Section 2.8.2 and onwards below.
- 2.7 Recommendations in terms of Reserve Movements as a result of the final outturn position as set out in Section 2.1 to 2.5 above are made in Section 6 of this report.
- 2.8 The Directorate/Services outturn position itself is made up of a mix of over and under spends as a result of “business as usual” and it is clear that some individual elements of the overspends within service areas may continue into 2023/24 and large one-off income or grant reimbursement gains are unlikely to fully continue. However, the approved budget for 2023/24 addressed a number of the major underlying budget issues from previous years. It is likely that the COVID 19 pandemic will continue to impact both operations and finances of the Council into 2023/24, although this is likely to be to a lesser extent than previously. The Cost of Living Crisis is also likely to impact in ways that may not yet be reliably forecasted, so the underspends in 2022/23 and proposed reserves movements should continue to be seen as integral to cushioning some of the inevitable net additional burden placed on future Council finances.
- 2.8.1 The following table sets out the additional costs identified as incurred during the year as a result of COVID-19 together with the funding received from Welsh Government. As has been reported during the year not all additional costs incurred by the Authority as a result of the pandemic were fully eligible for funding from the Welsh Government. Some of these related to “local decisions” made by the Authority and others as a result of Welsh Government determining and applying its various eligibility criteria.

Costs Identified as a result of COVID 19 in 2022-23

	Costs £000's	Grant Income £000's
Services	6,133	6,051
Corporate	7,256	7,256
Agency on behalf of Welsh Government	4,469	4,469
	<u>17,858</u>	<u>17,776</u>

Other Welsh Government grants related to COVID 19 not included above

Services	399
Corporate	1,025
	<u>1,424</u>

2.8.2 The following sets out the major service specific variances in 2022/23.

Finance Directorate

Summary of variances:	£
CTRS	-1,976,000
Admin Grant - Cost of Living/Winter Fuel/Self Isolation payments	-724,000
Net Employee Costs	-353,000
Housing Benefits	368,000
Supplies and Services	386,000
Other income shortfall	132,000
Other net variances	37,000
Total net underspend	<u>-2,130,000</u>

Director Comments

1. CTRS (Council Tax Reduction Scheme) is a Council approved, administered and part funded local support scheme based on a broad national model with the bulk of an assumed fixed cost (around 80%) then funded in block grant by Welsh Government. The Council has to fund the residual core of around 20%. Local council tax increases require the Council to set aside funding in full for the cost of CTRS which reduces the overall value of net income raised by council tax. If demand for CTRS increases the Council holds all the risk of overspending. If council tax goes up the cost of CTRS goes up and the cost falls fully to the Council. The budget is an uncapped entirely demand led service. Traditionally there is not full take up of CTRS and some savings are already assumed, managed, and accounted for in the level of CTRS awarded in future years. Growing economic uncertainty (cost of living concerns, a 40-year high inflation albeit starting to drop slightly, wage growth significantly lagging prices, etc.) means there is the likelihood of demand and CTRS spend rising significantly over time. Whilst shown entirely separate to the council tax raised it should be read in conjunction with the core council tax collection levels achieved.

2. Administration Grants – throughout the year the Council administered tens of millions of pounds of residual Covid, cost of living and other support grants on behalf of Welsh Government, albeit on a smaller scale than the preceding year. Each grant came with a variable value administration fee to recompense for the work undertaken. The majority of the work was achieved by reprioritising other work and not recruiting to temporary short-term posts or by utilising software and other automated solutions which saw some modest overspending elsewhere (but substantially less than the income received). With the cessation of the bulk of covid grant support schemes this scale of windfall will not continue into 2023-24. A small carry forward request of £249k, earmarked for investment into the revenues and benefits team, fully funded by the overall service underspend and from the administration fees already received is shown ‘below the line’ via earmarked reserves.
3. Net Employee Costs - some naturally occurring budget savings as a modest number of posts (given the size of the overall function and numbers of employees) remained vacant during the year, exacerbated by it proving hard to fill vacant temporary roles in line with wider economy supply/workforce shortages.

Corporate Services Directorate

Summary of Variances:

	£
Base budget (under)/over spends:	
Director of Corporate Services	-16,000
Communications and Marketing	-377,000
Digital and Customer Services	-501,000
HR and Service Centre	435,000
Legal and Democratic Services	-378,000
	-837,000
Specific Project funding sought to be carried forward into 2023/24 in this report:	
Oracle Project	-3,827,000
Schools Innovation Project	-253,000
Public Wi-fi/Internet of Things Project	-132,000
Other	-48,000
	-4,260,000
Total net underspend	-5,097,000

Director Comments

1. Corporate Services Directorate’s total net expenditure in 2022-23 was £24.769 million. The Directorate delivered £139,000 of recurrent savings and finished the year with an overall underspend of £5.097 million, comprising £4.26 million of funding for specific projects which will be required in 2023-24 and £837,000 of underspends on Directorate base budgets.
2. The under spend on the Director of Corporate Services budget related to staff costs. Within this budget the council also spent £3.66 million

Welsh Government grant funding to deliver Track Trace and Protect and the Welsh Vaccination Certification Service.

3. There was an underspend of £377,000 on the Communications and Marketing Service budget, as a result of the recruitment and spending restrictions and some unspent one-off funding which was added to the base budget in year to support Design Print.
4. The £501,000 underspend in Head of Digital and Customer Services was a result of unfilled staff vacancies, savings on supplies and services, including in year savings made on ICT contract costs.
5. There was an overspend of £435,000 in the HR and Service Centre budget. £388,000 related to the Service Centre and is a result of third-party payments and credit/debit card transaction fees which have increased significantly over recent years without a corresponding increase in budget.
6. Legal and Democratic Services had an underspend of £378,000 at year end, primarily resulting from carrying vacancies throughout the year due to spending restrictions.
7. The Directorate is set to deliver recurrent savings of £2.8 million in 2023-24, which includes the removal of vacant posts and reductions in supplies and services budgets that have contributed to the Directorate's 2022-23 underspend position. This, combined with the need to address the unfunded pressures in the Service Centre, will prove very challenging for the Directorate in 2023-24 and beyond.

Director of Social Services

Summary of Variances

	£
Adult Services Prevention and Tackling Poverty	3,391,675
Child & Family Services	-1,817,020
Grants, Commissioning and Partnerships	-1,012,893
Integrated Services for Older People	-1,734,165
Resources Hub	70,462
External Arrangements	-61,796
Total net underspend	<u>-1,163,737</u>

Director Comments

We are pleased to report an underspend for the year despite significant challenges in some areas and the pressures caused by an underfunded pay award.

The overspend within Adult Services and Tackling Poverty is primarily attributable to pressures on commissioned care where spend for those with Mental Health and Learning Disabilities has grown significantly during the year. There are also pressures within External Domiciliary Care, which have been worsened by a reduction in client income.

Within Child and Family Services, significant unbudgeted grant income has supported the position and a continued staffing underspend has absorbed significant expenditure on agency staff. We have underspent on independent placements, although this remains an extremely volatile area.

The underspend in Grants, Commissioning and Partnerships is attributable to staffing and our continued alignment of spend to enable excess grant funding to be used to offset core funded activity where permitted.

Integrated Services' position is supported by a significant underspend on Externally Commissioned Care. Whilst activity levels have increased, the income performance for the year has been exceptional and reflects the work undertaken within the Directorate and with our Finance and Legal colleagues.

The variance within External Arrangements relates to those services that we host on behalf of the region, an overspend within the Community Equipment Service will be funded through use of a ring-fenced reserve whilst underspends in relation to regional funding will be retained for future use.

Director of Education

	£
School Transport	2,352,686
Catering & Cleaning	-428,912
Pension, Maternity, Misc Grants.	-1,317,932
Capital / asset costs	-172,498
Maes Derw - PRU	431,604
STF Sickness Scheme	102,123
School Improvement Team	-81,295
Stakeholder Engagement	-119,921
Additional Learning Needs	-1,329,430
School Support Savings	-168,473
IT Cloud Savings	-115,935
Other variances	43,563
Total net underspend	<u><u>-804,420</u></u>

Director Comments

The Directorate was projecting an overspend in previous Quarterly Reports. However, with robust management of in-year spending using restrictions, vacancy management, one-off savings and additional grant funding, this has helped to off-set the overspend and absorb the underfunded pay award.

The overspend on School Transport is significantly higher than earlier projections due to the increase in contract and fuel pricing. A decision to offer top-up payments to retain our current school transport providers was made by officers, with temporary funding approval and underwrite

from the S151 Officer using known budget cover from central inflation and contingency sums, preventing further suppliers from handing back their contracted services for Swansea schools. Future costs of all transport provision will remain under significant pressure and require formal member decision in due course as part of future budget setting.

Additional Learning Needs (ALN) pressures continue to grow, however grant awards have had a significant impact on financial outturn and have improved the position for ALN. The concern is that these are 'one-off' and future years are going to show a very different outcome. The pupil referral unit (PRU) at Maes Derw once again overspent, due to staff, agency and transport costs.

Changes to historic pensions arrangements, maternity costings and miscellaneous grants have allowed for an underspend, where in previous years continuing unfunded pressures have remained. The Welsh Government's Covid fee for administering free school meal payments has also helped the position.

The reversal of an unutilised provision has significantly helped offset overspends and cost pressures within Catering and Cleaning, due to increased inflationary and staff cost pressures.

Continuing management action to mitigate the scale of cost pressures and make savings have helped in areas such as Capital, School Improvement/Support, Stakeholder Engagement and information technology (IT). Like other areas, a few of these are demand-led budgets and other savings are unrepeatable.

Moving into FY 2023/2024, it is expected that many of the above reported underspends are either grants that could disappear or savings which have been fully utilised so our forecast pressures will return. Significant focus will be directed at financial monitoring to ensure the Directorate is able to identify issues as the year progresses.

Place Directorate

	£
Culture, Tourism, Sport & Leisure	-1,041,859
Housing and Public Protection	-871,341
Economic Regeneration and Planning	-3,820,101
Highways and Transportation	950,539
Waste Management, Parks and Neighbourhood Working	2,212,189
Corporate Building Services	-543,684
Corporate Property Services	-1,682,007
Director of Place	-4,443,977
Total net underspend	<u><u>-9,240,242</u></u>

Director Comments

The Directorate budget continued to be impacted during the post-Covid period in terms of income recovery, volatility in key market sectors such

as recylates and the combined effects of inflation including pay inflation. This has resulted in a range of continued financial challenges and budget pressures impacting services across the Directorate. Importantly the Directorate budget received £9.60m of Economic Recovery Fund (ERF) monies aimed at supporting the post-Covid recovery phase. Additionally, a sum of £1.447m has been utilised from the temporary Covid Impacts reserve to assist with this process and associated pressures. £3.2m of this Reserve is sought to be carried forward into 2023/24 to enable further support to anticipated continued future pressures within the Directorate.

The Directorate outturn showed an underspend of £9.24m (see table above) however this needs to be set in the appropriate context and noted that without the above-mentioned support the Directorate would have out-turned an overspend of circa £0.36m and this overspend would have been higher without the deployment of in year spend mitigation measures including restrictions in recruitment.

Carry forwards of £9,845,018 being sought in this report comprising:

	£
Economic Recovery Fund	2,260,865
Capital Equalisation Reserve	2,825,000
Temporary Covid Impacts	3,200,000
Housing Options	500,000
Community Budgets	527,650
Commutated Sums	270,597
Other	260,906
Total requested carry forward	9,845,018

Community budgets are allocated for 5-year term so carry over required to ensure full allocation available to members in subsequent years.

3. Items met from the Contingency Fund

- 3.1 The Council Report on 3rd March 2022 highlighted a number of risks that may need to be met from the Contingency Fund in 2022/23.
- 3.2 The £1.739m Outturn figure shown at Appendix 'A' represents the cost of the ER/VR exercise for 2022/23 which has been charged to the Contingency Fund on an 'Invest to Save' basis. This £1.739m reflects the workforce restructures implicit within the budget proposals for 2022/23 and some elements of 2023/24. As in prior years access to ER/VR requires a maximum payback period of three years for an employee who leaves under the scheme.
- 3.3 In addition to the above, other costs have been funded from the contingency in year including funding for Coroners Court Rooms (£26,000), Honorary Freedom – Merchant Navy (£2,200), Ashlands Sports Centre (£150,000) and Swansea Barrage & Lock Gate Study (£132,075).

3.4 Items charged to the fund represent one off costs which, apart from any ER/VR costs, will not re-occur during 2023/24. The budgeted Contingency fund for 2023/24 is £6.118m. The Contingency fund was fully utilised in 2022/23, including the balance brought forward from 2021/22, so there is no additional funding available to bolster the existing 2023/24 Contingency Fund.

4. Schools Expenditure and Reserves Position

4.1 The Schools delegated budget for 2022/23 was £179,046,000.

4.2 This delegated budget in reality reflects in actual expenditure as shown in the education directorate line of the outturn summary given at appendix 'A', and any variation in expenditure incurred by Schools at a level greater/less than overall delegated budgets will result in a movement in ring-fenced delegated schools' reserves.

4.3 During 2022/23 Schools expenditure overall was £8,236,248 more than the delegated budget, equating to an overspend of approximately 4.60%.

4.4 This overspend will be funded by the schools' own reserves. The following is a summary of overall Schools Reserves since 2020:

	Balance 31/3/2020	Balance 31/3/2021	Balance 31/3/2022	Balance 31/3/2023	Overall change over last 3 year period (%)
Primary	4,697,855	12,023,244	15,554,761	11,237,371	+239.2
Secondary	2,777,164	8,451,907	12,353,391	8,379,243	+301.7
Special	254,290	305,256	483,069	538,359	+211.7
Total	7,729,309	20,780,407	28,391,221	20,154,973	+260.8

4.5 The above table is presented to reflect the quantum of schools reserves against each stream and the position within individual schools may vary quite considerably from the trend shown.

4.6 The above overall movement in Schools Reserves – a net decrease of £8,236,248 or 29.0% in year has to be viewed in the context of an overall increase in Schools funding of £11,742,000 in 2022/23 and the considerable impact of the pandemic over the past two years.

4.7 As a result of the impact of the pandemic, schools had been unable to plan and function as normal which had hindered their ability to spend in line with agreed budget plans in previous years. Projects and developments that were previously delayed have started to be realised in 2022/23.

4.8 In addition to pandemic recovery, inflationary pressures and higher than expected pay awards have also resulted in a call on reserves.

4.9 It is expected, given the above reserve position that the outturn position for 2023/24 for schools, will again evidence a net call on existing reserves.

5. Ongoing implications for the 2023/24 budget

5.1 There are ongoing risks from any planned savings not achieved from 2022/23 budget which cumulatively impact future years.

5.2 There are ongoing overspend risks arising from the outturn position in the following areas:

- Any unachieved 2022/23 savings targets,
- Social Services both Adults and Children,
- Home to School Transport,
- Education catering and cleaning,
- Waste Management Recyclates.

5.3 There are inherent risks in the current 2023/24 budget around:

- New budget savings falling in 2023/24,
- Additional Learning Needs,
- Ongoing costs relating to residual Single Status appeals,
- Inflation levels (including general and energy inflation) are at the highest they have for 30 years and remain a grave concern,
- Any ongoing effects from the COVID-19 pandemic could continue to affect national and indeed global finances, at a time when the Welsh Government has effectively removed grant funding available.

5.4 There are emerging and continuing risks going forward in future years arising from national developments around:

- Risks to public finances generally through Covid 19 spending and lost national taxation receipts,
- Very substantial inflationary pressure and supply bottlenecks as the wider economy recovers,
- Risk of redistribution of block government grant (especially with NDR receipts fundamentally reduced pan-Wales),
- Continued loss of existing specific grants,
- Ongoing demographic pressures especially in the older age population, pressures and interlinkages with NHS health care funding and a relative fragile private sector care sector,
- Higher than expected cases of looked after children,
- Affordability of the future national employer pay awards (yet to be determined) which will need to address National Minimum and Living Wage issues and to recognise the efforts of all staff, but equally noting that any such pay rises are not fully funded by government grant.

- 5.5 Continued uncertainty at national government level over the wider economy means there remains some doubt as to the certainty of Comprehensive Spending Review control totals, and consequential for Wales, and ultimately Welsh Local Government funding despite a nominally announced 3-year funding package up to and including 2024/25. Budgets and funding assumptions risk being simply overrun with inflationary increases and supply side pressures far outstripping the nominal value of future increases and thus requiring significant future real terms cuts and council tax increases whilst appearing to rise fairly significantly in nominal terms.
- 5.6 We can anticipate therefore that the authority's overall budget position will remain under significant pressure for the foreseeable future, notwithstanding the immediate relative financial strength declared at outturn, with added uncertainty and thus all efforts to live within future budgets must be redoubled.

6. Summary of Outturn Position and Recommendations

- 6.1 The outturn position for 2022/23 reflects a significant improvement on the forecast position at quarter 3 (Reported to Cabinet in February 2023). This is as a result of actions taken and additional income in relation to specific COVID costs and other various "one off" funding including Social Services funding with much of it not confirmed until late at the end of the financial year. There is also significant slippage on various Economic Recovery Fund schemes, which will need to be carried forward for 2023/24 committed spend.
- 6.2 This is the minimum that should be expected in terms of Service Revenue Budgets because of in year budget monitoring, management action, spending restrictions and additional support that materialised during the year.
- 6.3 The report to Council in October 2022 reviewing reserves proposed just one change at that time, creating an IT Development Fund from the balance held in the Contingency Reserve. This has also been highlighted in the quarterly monitoring reports. Based on the net Revenue position arising out of the actual final outturn position it is recommended that:
- 6.3.1 The following transfers are made TO earmarked Revenue Reserves as follows:
- Oracle Project Slippage £3,827,276.
 - Various ICT projects funding unspent £389,800.
 - Slippage on various corporate services reserve/grant funded items £24,054.
 - Housing Benefits/Revenues Service Improvements £249,000.
 - Social Services various late grant funding received £798,551.
 - Social Services Various regional arrangements £544,042.
 - Additional Learning Needs various grants/underspends needed to fund future spend £433,000.

- Education late grant funding received £198,000.
- Various Place ring-fenced reserves such as commuted sums, Joint Ventures and Community Budgets £1,107,945.
- Unused temporary covid funding to be set aside for future impacts £3,200,000.
- Homelessness £500,000.
- Crematorium sinking fund £8,405.
- Slippage on various Recovery Fund Schemes (all Services) £2,191,274.
- Slippage on schemes funded by the Capital Equalisation Reserve £2,825,000.

6.4 In addition to the above it should be noted that there has been drawdown in excess of budgeted reserve usage of £2,463,038, where spend has occurred ahead of profile, largely with joint or ring-fenced services.

6.5 A summary of the most significant reserve transfers together with available balances as at 1st April 2023, subject to any budgeted transfers included as part of the 2023/24 budget or scheme slippage into 2023/24 are as follows:

- That the underspend on the Capital Financing Charges in 2022/23 of £8,577,000 be added to the remaining balance on the Capital Equalisation Reserve. This will result in some £22,809,851 being available in this reserve as at 1 April 2023. Although it should be noted that there are a number of approved commitments for use of this reserve in 2023/24 and beyond.
- That £881,024 of the un-utilised balance of the Contingency Fund in 2022/23 is proposed to be transferred into the Economic Recovery reserve to cover future commitments. This will mean only the budgeted contingency of £6,118,000 is available for use in 2023/24.
- That the remaining underspend as a result of out-turn be transferred to the Economic Recovery Reserve. This together with slippage of funding for schemes from 2022/23 into 2023/24 will result in some £31,008,332 being available, on a one-off basis, in this reserve as at 1 April 2023. Again, noting that this has been committed for approved ERF schemes and for use as an Energy Fund in 2023/24 and beyond.
- That the balance on the Restructuring Reserve of £2,800,000 be retained for purposes set out in 2.5 above.

6.6 The overall position for reserves is a complex one. For the avoidance of doubt there is a net draw from reserves in 2022/23 of just under £2m shown, a position that will only increase significantly given the planned heavy use of the Economic Recovery Fund and the heavy draw to support energy costs in 2023/24. The draw from schools reserves of over £8m is in addition to that making a £10m draw from reserves. Schools can be expected to draw significantly from reserves again in 2023/24. The position is then somewhat flattered by an underspend of just under £9m on capital financing (in line with the agreed capital

financing strategy which is paying increasingly significant short term dividends given substantially elevated interest rates both earned on substantial cash balances but also on debt servicing costs avoided) which is an add to the Capital Equalisation Reserve and a proposed near £14m earmarking for one off carried forwards to be expected to be expended predominantly also in 2023/24. The Council is also starting to spend significant elements of its admittedly deliberately large working capital, fully short term financed by further draws from cash backed reserves to avoid locking in new borrowing at elevated interest rates. Whilst looking like only modest draws now, the draws from reserves will grow significantly during 2023/24 and are clearly not sustainable in the medium to longer term.

6.7 Notwithstanding these proposed transfers, it is a duty of the Section 151 Officer to consider levels of General and earmarked reserves in order to continually monitor their adequacy and projected use. This has to be done in terms of both current known and projected future liabilities.

6.8 It is the opinion of the Section 151 Officer at this point that there is no scope within General reserves to fund any additional expenditure of the Council given the current risks facing the Council in terms of ongoing spending pressures, inflation, and the uncertainty of the real terms value of future Welsh Government funding streams. That means that subject to any limited emergency one off use of earmarked reserves, and other limited action the S151 Officer can propose immediately in year, all spending must otherwise be wholly contained within existing budgets or met by the specific and already very substantial earmarked reserves proposed set up as part of this outturn report.

7. Legal Implications

7.1 There are no legal implications relating to matters contained within this report.

8. Integrated Assessment Implications

8.1 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 victimization 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.

The Well-being of Future Generations (Wales) Act 2005 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'.

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.

- 8.2 The Revenue budget of the Council was approved following the application of the corporate Integrated Impact Assessment (IIA) process throughout the Budget setting process. It is essential where service levels are affected by changes to the Revenue Budgets (including savings options) that the IIA process (alongside consultation and engagement as appropriate) is applied to ensure due regard is paid to the potential equality impacts of any proposals prior to decision making.

Background papers: None

Appendices:

Appendices: Appendix 'A' Revenue Outturn Summary 2022/23

OUTTURN 2022-23

APPENDIX A

Directorate

	Revised Budget £'000	Revenue Outturn £'000	Variance £'000	Variance %
Corporate Services	29,866	24,769	-5,097	-17.1
Finance	32,556	30,426	-2,130	-6.5
Social Services	145,588	144,424	-1,164	-0.8
Education	202,313	201,509	-804	-0.4
Place	82,071	72,831	-9,240	-11.3
Net Directorate expenditure	492,394	473,959	-18,435	-3.7
Financed from Contingency Fund	1,171	1,739	568	
Total Service costs	493,565	475,698	-17,867	
Inflation /Apprenticeship levy	4,130	1,071	-3,059	
Corporate items		3,571	3,571	
<i>Levies:</i>				
Swansea Bay Port Health	88	88	0	
Corporate Joint Committee	200	200	0	
<i>Contributions:</i>				
Combined Fire Authority	14,692	14,692	0	
	512,675	495,320	-17,355	
<i>Capital financing charges</i>				
Principal repayments	16,868	13,898	-2,970	-17.6
Net interest charges	20,510	14,903	-5,607	-27.3
Net Revenue Expenditure	550,053	524,121	-25,932	-4.7
Movement in balances				
General Balances	0	0	0	
Earmarked reserves	-27,737	-1,758	25,979	
Total Budget Requirement	522,316	522,363	47	
Discretionary NNDR relief	418	403	-15	-3.6
Total CCS requirement	522,734	522,766	32	
Community Council precepts	1,697	1,697	0	
Total spending requirement	524,431	524,463	32	0.0
Revenue Support Grant	297,425	297,425	0	
NNDR	89,167	89,167	0	
Council Tax incl COVID	137,839	137,871	32	0.0
Total financing	524,431	524,463	32	0.0

Agenda Item 7



Report of the Cabinet Member for Economy, Finance & Strategy

Cabinet – 20 July 2023

Revenue Outturn 2022/23 – Housing Revenue Account (HRA)

Purpose:	This report details the City and County of Swansea's HRA outturn compared with the approved revenue budget for 2022/23.
Policy Framework:	Budget 2022/23. Transformation and Future Council (Sustainable Swansea –fit for the future)
Consultation:	Cabinet Members, Corporate management Team, Legal Services and Access to Services.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the comments and variations in this report and approves the proposed reserve transfers of £5.169m detailed in Section 2.1.
Report Author:	Ben Smith
Finance Officer:	Ben Smith
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

1. Summary of HRA outturn for 2022/23.

- 1.1 The HRA showed a surplus of £5.169m compared with the original budgeted break even as outlined in the budget report to members on 3rd March 2022. The summarised HRA is set out in Table A in the Appendix.
- 1.2 The main reason for this £5.169m surplus and movement against an original breakeven is set out below:-

Item	£m
Increased Revenue Repairs Costs	3.619
Reduced Contribution to Fund Capital Expenditure	-6.529
Increased Income	-1.236
Decrease in Bad Debt Provision	-0.586
Reduced Finance Charges	-0.378
Reduced Housing Management Costs	-0.059
Net Surplus	-5.169

- 1.3 The increase in revenue repairs costs was mainly due to an increase in demand following the Covid pandemic and increased costs due to inflationary pressures.
- 1.4 The reduction in the contribution to fund capital expenditure was as a result of slippage on the 2022/23 Capital Programme and the receipt of additional Welsh Government capital grant funding.
- 1.5 The additional income was due to a number of factors, namely as a result of the allocation of the week 53 rent income apportionment and additional income from the Furnished Tenancy Scheme.
- 1.6 The reduction in Finance Charges was as a result of lower than forecast HRA borrowing and a reduction in the 'pooled' interest rate.
- 1.7 The reduction in the contribution to the bad debt provision arose because of lower than forecast rent arrears due to the support-led, pro-active approach of the Rent Arrears Team.

2. Reserves

- 2.1 The opening balance for the year was £5.239m. With the final 2022/23 transfer to reserves of £5.169m, the closing balance is £10.408m. The summary reserves position including budgeted usage for 23/24 is set out in Table B in Appendix A.

3. Legal Implications

- 3.1 There are no legal implications.

4. Integrated Assessment Implications

- 4.1 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.

The Well-being of Future Generations (Wales) Act 2005 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'.

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.

- 4.2 There are no implications arising from this report. The HRA Revenue budget was approved following the application of the corporate Equality Impact Assessment (EIA) process throughout the Budget setting process. This process has since been replaced with IIA's. It is essential where service levels are affected by changes to the Revenue Budgets (including savings options) that the IIA process (alongside consultation and engagement as appropriate) is applied to ensure due regard is paid to the potential equality impacts of any proposals prior to decision making.

Background Papers: None

Appendices:

Appendix A –

Table A: Summarised HRA 2022/23

Table B: Movement in Balances 22/23 to 23/24

Table A: Summarised HRA 2022/23

Classification	Original Budget 2022/23	Actual 22/23
	£'000	£'000
<u>Expenditure</u>		
Management and Maintenance	32,410	35,972
Capital Charges	10,438	10,060
Revenue Funding for capital schemes	28,320	21,791
Provision for Bad Debts	1,000	414
Transfer to/from reserves	2	5,169
Total Expenditure	72,170	73,406
<u>Income</u>		
Rents and other income	71,824	73,060
Affordable Housing Grant	346	346
Total Income	72,170	73,406

Table B: Movement in Balances 22/23 to 23/24

Description	£000's
Actual balance at 1 st April 2022	5,239
Actual transfer to Reserves 2022/23	5,169
Actual balance 31st March 2023	10,408
Budgeted transfer from Reserves 2023/24	-3,578
Forecast balance 31st March 2024	6,830

N.B. Actual usage in 2023/24 will be dependent upon final Capital requirements including slippage of schemes from 2022/23.

Agenda Item 8



Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 20 July 2023

Annual Performance Monitoring Report 2022/23

Purpose:	To report corporate performance for end of year 2022/23.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2022/23</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the Council's performance achieving the Council's wellbeing objectives in 2022/23; 2) Endorses the use of this information 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 an update on the performance in respect of delivering the Council's Well-being Objectives (priorities) set out in the Corporate Plan 2022/23 *Delivering a Successful & Sustainable Swansea:*

- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.
- Tackling Poverty.
- Delivering on Nature Recovery and Climate Change.
- Transformation & Future Council development.

2.0 Council Performance: Corporate Plan Delivery Performance End of Year 2022/23

2.1 In 2021 managing the pandemic was the single most important priority for the Council. Resources were diverted to focus on protecting individuals, communities, and businesses from its ongoing effects. As such, in September 2021 Cabinet recognised that delivery of many aspects of the Corporate Plan would be delayed and agreed that it would not be appropriate to set targets for Corporate Plan performance in 2021/22.

2.2 Annual targets were developed across the indicators for 2022/23. Performance in 2022/23 is presented at Appendix A giving the actual performance as well as the performance trajectory comparing current performance to targets and previous years (where available). A narrative is also provided highlighting the key achievements, issues and actions at year end.

2.3 At year end twenty-two indicators show an improving or maintaining performance trend when compared to the same period last year and twenty-five indicators met or bettered their targets. These include among others:

- Exceeding the target to increase the percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced;
- Surpassing the target to improve the percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse;
- Bettering the target to reduce the rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers).
- Continued to make improvements to reduce the number of Children / Young People Supported by Child and Family Services at the end of the period;
- Exceeded the target and more than doubled the number of apprenticeships or trainee starts in the Council;
- Continued to make improvements to increase the percentage of year 11 pupils entered to sit a GCSE in Welsh (first language);
- Bettered the target for the number of training and employment person weeks created by Beyond Bricks and Mortar (BBM) for unemployed and economically inactive;
- Surpassed the target and improved the number of projects with social benefit clauses and BBM in their contracts;
- Beat the target and increased the percentage of all major planning applications that had an economic imperative that were approved ;
- Exceeded the targets and improved by nearly 47% and nearly 63% the total number of additional affordable housing units delivered per year by the Local Authority and Registered Social Landlords respectively;

- Bettered the target and increased by 36% the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team.
- Beat the targets and increased by nearly 82% and 92% the number of people gaining employment through Employability Support and the number of accredited qualifications achieved by adults with local Authority support respectively.
- Surpassed the targets and increased the number of online payments received via City and County of Swansea websites and the number of forms completed online for fully automated processes.

2.4 Of the other comparable indicators:

- Two show declining performance and three missed their targets but all within 5% of the previous comparable result or the target respectively. These include: the percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'; the number of children on the Local Authority's Child Protection Register (CPR) at end of the period; the percentage of all planning applications determined within 8 weeks
- Fifteen show declining performance trends when compared to end of year 2021/22 and eight missed their targets. For example:
- The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced. We have seen a reduction in the short term reablement potential of individuals being referred into the service which has led to a deterioration in the overall percentage.
- The percentage of visits to children on the Child Protection Register (CPR) which were not overdue. There is a significant reduction in the performance at the end of the quarter (82.16%) compared with the previous quarter (91.38%) - with a target of 90%. The reduction is likely linked to the ongoing staffing challenges of not being able to recruit sufficient numbers of qualified social workers.
- The number of permanent exclusions for secondary schools. The level of exclusions is due to a range of factors including post-lockdown challenges, which are reflected nationally. The Education Directorate supports schools to minimise permanent exclusions including trauma-informed schools diplomas, bespoke timetables and managed moves. The new Inclusion Strategy details aims to promote inclusion. The inclusion team resource has been increased to support schools and review enrichment opportunities to support learners at risk of missing education.
- The average time for processing new Housing Benefit claims. The service has been impacted by undertaking additional work for UK and Welsh government, the loss of experienced staff to other sections and the transfer of more basic Housing Benefit claims into Universal Credit. An increase in processing times although not desirable was expected. Some procedural measures have been introduced to mitigate the issue

and some replacement staff have recently completed their training although it will be some time until they can process claims as quickly as the experienced staff the section has lost.

- The number of working days/shifts per full time equivalent lost due to sickness absence. Whilst the outturn of 12.28 days lost per FTE for 2022/23 is above target, there has been an improvement on the 2021/22 year when the outturn was 12.66 days lost per FTE. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of maximum 10 days per FTE.

2.5 Finally, there are 10 performance indicators for 2022/23 where there is no historical trend and 13 with no target, mainly the result of a new national social services performance framework introduced by Welsh Government; other reasons are noted in Appendix A.

3.0 Policy Commitments

3.1 At the Council meeting on 7th July 2022, a report to establish a number of Policy Commitments of Swansea Council was adopted (Policy Commitments Statement 2022-27).

3.2 A subsequent report to Council on 1st December 2022 reported on what the Council had achieved by the end of the first 100 days, outlining some of the key actions that have been taken.

3.3 Good progress continues to be made meeting the Policy Commitments. The following represents an update on the Policy Commitments that had been completed as at March 2023:

- Blue Eden Lagoon - CRF commissioned feasibility report completed.
- Local Area co-ordinators were established across all areas of Swansea with ongoing development of opportunities and links to local and regional prevention and community co-ordination work streams.
- Cabinet approval was given to community budget rules.
- The Welsh Quality Housing Standard (WQHS) 1 was completed and planning WQHS 2 began.
- Announced the signing of Strategic Partnership Agreement with Urban Splash and commenced work on initial schemes.
- Reported the budget outturn position to Cabinet and where possible provided more resources for reinvestment.
- Committed funds to the Economic Recovery Fund (ERF) to aid economic recovery and part fund many of the items in the policy commitments statement.
- Cabinet approved a new vision and strategic goals for transformation on 17 November with a detailed transformation plan developed aligned to the corporate plan and MTFs.

- Agreed a post-pandemic working model.
- Prepared for the Queens Jubilee with provided support for community events with 70+ street party road closures supported.
- Prepared for first half Iron man event delivered in August 2022.
- Programmed and supported 5 concerts for Singleton Park during June to August 22.
- Continued to deliver the biggest ever events programme with a number of rolled forward events from 2020 and 21 plus restarting, including the Airshow was a success; summer of sport marketing and events underway; live music and community events underway.
- Completed the 'free bus ride' scheme for 2022 school summer holidays.
- Installed 15 Electric Vehicle charge points in Council car parks.
- Established the CJC, put all governance arrangements in place and now meeting regularly.

4.0 Performance Indicators

- 4.1 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 2021/22. The current indicators and how the Council can better measure progress towards its objectives were reviewed prior to quarter 2 reporting. A fuller review has taken place during the development of a new Corporate Plan to cover the period 2023/28.

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.

- 5.2 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 acting, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals.
- 5.3 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also considers 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.
- 5.4 This report is on performance during year end 2022/23 in delivering the Council's key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

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.

7.0 Legal Implications

- 7.1 There are no legal implications associated with this report.

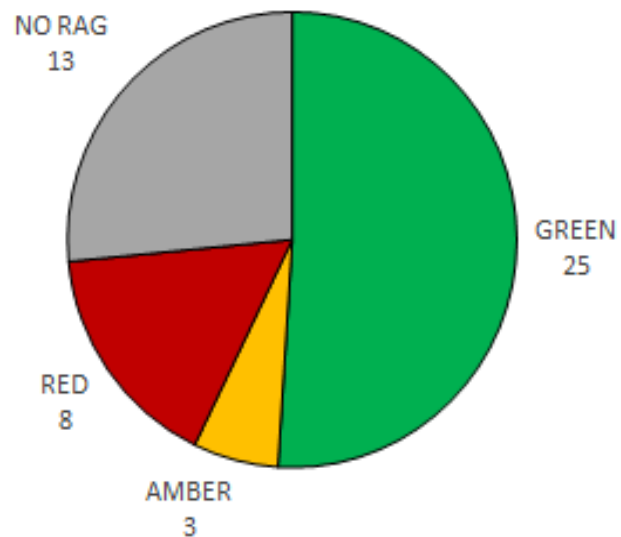
Background Papers: None.

Appendices:

- Appendix A End of Year 2022/23 Performance Monitoring Report
Appendix B IIA screening form

Corporate Performance Management Report Annual 2022/2023

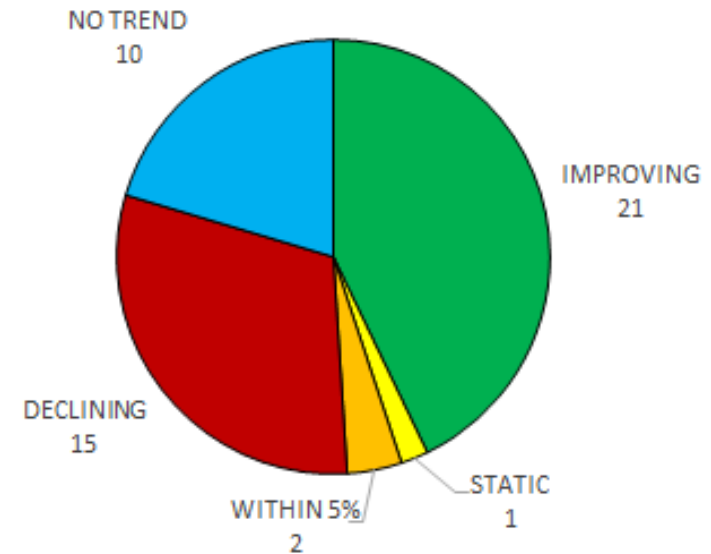
Performance against Target - Overall Council
Summary
2022/2023



Performance against the target:

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

Performance compared to same Period of previous
year
2022/2023



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

Safeguarding performance in relation to children services continues to hold up well despite systemic challenges associated with less than optimal workforce capacity and resilience (particularly the acute national shortage of children services social workers) and the increased complexity of children and families' presenting needs which are a repercussion of the societal impact of covid and then the cost of living crisis layered on top.

We always anticipated that there would likely be an increase in the numbers of children needing to become looked after with the increased pressure on families that have played out over the past couple of years. That increase is evident across Wales (particularly in urban areas) but to date is less pronounced in Swansea. That seems indicate that our investment in a range of early help approaches and services continues to ensure targeted and effective support across the continuum of need.

We are experiencing an increase in risk to adolescents associated with exploitation outside of the family home but again our proactive approach to contextual safeguarding through the development of our CMET (children missing, exploited or trafficked) team is helping mitigate those risks.

Workforce resilience is a particular challenge but investment in alternative staff, along with the development of a social work academy and increased sponsorship of staff to undertake the Open University social work degree as part of an overall workforce well being strategy is helping maintain short term capacity and allows for some optimism that we will be able to build greater resilience over the next couple of years.

Ensuring placement sufficiency (having sufficient numbers of looked after children placements) remains a significant risk as the pace with which independent providers are exiting Wales (following Welsh Government's policy commitment to eliminate profit) exceeds the pace with which we can create additional in house local, regional and national capacity particularly when that capacity requires a specialist health and educational component.

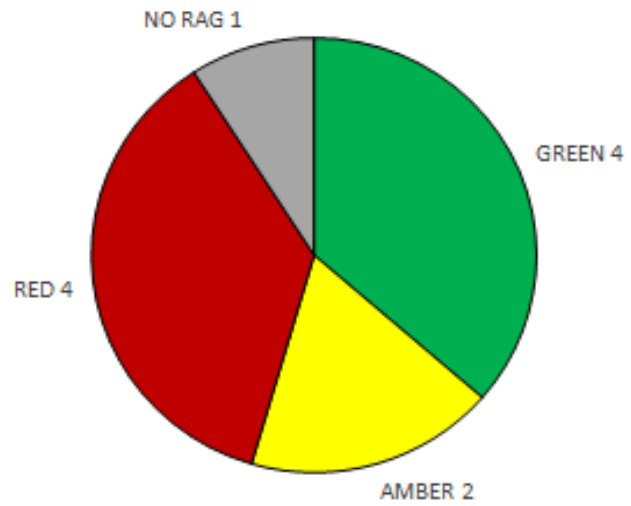
After three long years, this last quarter has seen some significant improvement in social care capacity across adult services. Waiting lists for domiciliary care are now below pre covid levels having touched 300% higher than anything we have ever experienced in Swansea. This appears to be as a result of concerted efforts on a number of fronts. Investment in in house domiciliary care capacity both reablement and long term care; extensive work with commissioned providers to try new models; work with third sector colleagues on establishing more micro enterprises; an enhanced bedded reablement offer and investment in different approaches to direct payments both for carers and the cared for.

Despite that improvement, fragility in health services remains significant and consequently individuals are presenting to social services with increasing fragility and a much higher level of need than we would historically have been able to support.

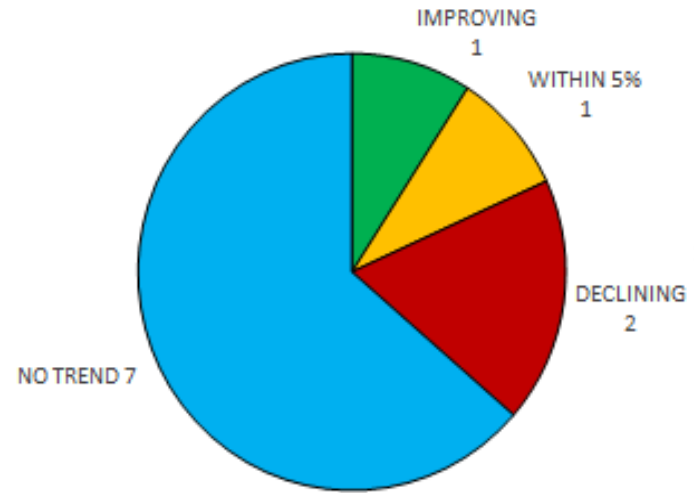
It will be increasingly difficult for the Council to support more and more individuals with ever greater levels of need (particularly specialist health need) without a significant shift of focus by health boards and investment in integrated models of community service.



Welsh Government policy intent appears to recognise this need for a shift in focus and investment but set against a potential reduced overall public services financial envelope, risks around sustainability and capacity of services going forward are very real and therefore risks to the most vulnerable in our communities may well increase over time.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AD011e  The percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting	RAG			GREEN	The percentage continues to be above the target. The percentage has dropped slightly since last year but this is due to an increase in the number of people using the service overall.
	Result			70.9%	
	Target			60.00%	
	Trend			No Data	
	Num			139	
	Den			196	
AD011f  The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting	RAG			RED	We have seen a reduction in the short term reablement potential of individuals being referred into the service which has led to a deterioration in the overall percentage.
	Result			53.99%	
	Target			60.00%	
	Trend			No Data	
	Num			203	
	Den			376	


Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AD017i ↑ The percentage of Care and Support plans that were due to be reviewed during the period which were completed within statutory timescales	RAG Result Target Trend Num Den				No data for this period due to a change in this Welsh Government metric definition mid year
AD024i ↑ The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse. NO GRAPH DISPLAYED First year of reporting	RAG Result Target Trend Num Den			GREEN 82.5% 70.00% No Data 449 544	Provisional Figures. Will update when Welsh Government Report is submitted

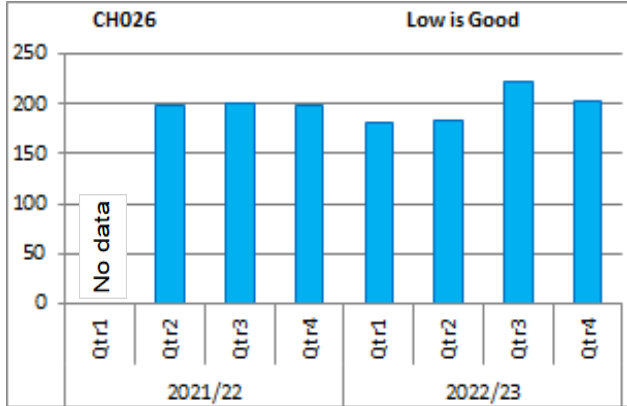
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AS13b ↑ The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for' NO GRAPH DISPLAYED First year of reporting	RAG			AMBER	No comment submitted
	Result			87.1%	
	Target			90.00%	
	Trend			No Data	
	Num			1637	
	Den			1879	
Page 33 CFS14a ↑ The percentage of contacts received by statutory children's social services during the period where a decision was made by the end of the next working day NO GRAPH DISPLAYED First year of reporting	RAG			RED	The numbers recorded here are for the final Q4. Within Q4, 94% of decisions were made within 1 working day. In practice this is positive number, it should be noted, given this is a demand-driven service, the target of 100% is not likely to be attainable.
	Result			94.12%	
	Target			100.00%	
	Trend			No Data	
	Num			1746	
	Den			1855	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023																																	
CFS18a ⬇ The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers)	RAG			GREEN	Provisional data. The LAC population has increased since the end of the previous quarter (469 - December 2022) to 477 (+1.70%). Prior to this return we were seeing a downward trend in our LAC population. Over the year, the numbers becoming looked after ranged from 30-34 per quarter (relatively consistent), whereas the number ceasing ranged from 25-47 per quarter. The overall total of looked after children remains significantly lower when compared to last year and previous years.																																	
	Result			104.27																																		
	Target			110																																		
	Trend			No Data																																		
	Num			477																																		
	Den			45746																																		
NO GRAPH DISPLAYED First year of reporting																																						
CFS19a ⬆ The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.	RAG			RED	There is a significant reduction in the performance at the end of the quarter (82.16%) compared with the previous quarter (91.38%) - with a target of 90%. The reduction is likely linked to the ongoing staffing challenges of not being able to recruit sufficient numbers of qualified social workers.																																	
	Result	88.19%	91.75%	82.16% -10.5%																																		
	Target			90.00%																																		
	Trend	DECLINING	IMPROVING	DECLINING																																		
	Num	224	189	175 -7.4%																																		
	Den	254	206	213 +3.4%																																		
<p>CFS19a High is Good</p> <table border="1"> <caption>Approximate data from CFS19a chart</caption> <thead> <tr> <th>Year/Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2019/20 Qtr1</td><td>95%</td></tr> <tr><td>2019/20 Qtr2</td><td>92%</td></tr> <tr><td>2019/20 Qtr3</td><td>85%</td></tr> <tr><td>2019/20 Qtr4</td><td>95%</td></tr> <tr><td>2020/21 Qtr1</td><td>92%</td></tr> <tr><td>2020/21 Qtr2</td><td>92%</td></tr> <tr><td>2020/21 Qtr3</td><td>95%</td></tr> <tr><td>2020/21 Qtr4</td><td>88%</td></tr> <tr><td>2021/22 Qtr1</td><td>No data</td></tr> <tr><td>2021/22 Qtr2</td><td>72%</td></tr> <tr><td>2021/22 Qtr3</td><td>85%</td></tr> <tr><td>2021/22 Qtr4</td><td>92%</td></tr> <tr><td>2022/23 Qtr1</td><td>92%</td></tr> <tr><td>2022/23 Qtr2</td><td>80%</td></tr> <tr><td>2022/23 Qtr3</td><td>82%</td></tr> <tr><td>2022/23 Qtr4</td><td>80%</td></tr> </tbody> </table>	Year/Quarter	Percentage	2019/20 Qtr1	95%	2019/20 Qtr2	92%	2019/20 Qtr3	85%	2019/20 Qtr4	95%	2020/21 Qtr1	92%	2020/21 Qtr2	92%	2020/21 Qtr3	95%	2020/21 Qtr4	88%	2021/22 Qtr1	No data	2021/22 Qtr2	72%	2021/22 Qtr3	85%	2021/22 Qtr4	92%	2022/23 Qtr1	92%	2022/23 Qtr2	80%	2022/23 Qtr3	82%	2022/23 Qtr4	80%				
Year/Quarter	Percentage																																					
2019/20 Qtr1	95%																																					
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2020/21 Qtr4	88%																																					
2021/22 Qtr1	No data																																					
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2022/23 Qtr3	82%																																					
2022/23 Qtr4	80%																																					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023																									
CFS24 The number of Children / Young People Supported by Child and Family Services at the end of the period	RAG			GREEN	There has been a slight increase in the number of children and young people supported by C&FS (Q3 1192 / Q4 1204) - despite reporting a downward trend for some time, there has been monthly increases since January 2023. However the current number is within our target range (1100-1400)																									
	Result	1303	1254	1204 -4.0%																										
	Target			1400																										
	Trend	IMPROVING	IMPROVING	IMPROVING																										
	Num	1303	1254	1204 -4.0%																										
	Den																													
<p>CFS24 Low is Good</p> <table border="1"> <caption>Quarterly Data for CFS24</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>1550</td> <td>1550</td> <td>1600</td> <td>1550</td> </tr> <tr> <td>2020/21</td> <td>1500</td> <td>1450</td> <td>1400</td> <td>1350</td> </tr> <tr> <td>2021/22</td> <td>1350</td> <td>1300</td> <td>1250</td> <td>1200</td> </tr> <tr> <td>2022/23</td> <td>1250</td> <td>1200</td> <td>1192</td> <td>1204</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	1550	1550	1600	1550	2020/21	1500	1450	1400	1350	2021/22	1350	1300	1250	1200	2022/23	1250	1200	1192	1204					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2019/20	1550	1550	1600	1550																										
2020/21	1500	1450	1400	1350																										
2021/22	1350	1300	1250	1200																										
2022/23	1250	1200	1192	1204																										

CFS25 The number of Children / Young People supported by the Early Help Hubs at the end of the period	RAG			RED	Provisional data. Our preventative work has increased over the last 12 months and positively we had seen a decline in children open for statutory involvement up until January 2023. Early Help Hub waiting lists are higher than usual. This is being explored to see if there is any correlation to this increase.															
	Result		1034	1209 +16.9%																
	Target			900																
	Trend		No Data	DECLINING																
	Num		1034	1209 +16.9%																
	Den																			
<p>CFS25 Low is Good</p> <table border="1"> <caption>Quarterly Data for CFS25</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>No data</td> <td>750</td> <td>850</td> <td>1000</td> </tr> <tr> <td>2022/23</td> <td>1150</td> <td>1100</td> <td>1200</td> <td>1209</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2021/22	No data	750	850	1000	2022/23	1150	1100	1200	1209					
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2021/22	No data	750	850	1000																
2022/23	1150	1100	1200	1209																

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
CH026  The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG			AMBER	Provisional data. There has been a significant reduction in the number of children on the CPR - the reduction is due to the high number of de-registrations during February and March (60 children), with fewer registrations during the same period (42 children). The population remains within our target range (160-200).
	Result		200	203 +1.5%	
	Target			200	
	Trend		No Data	WITHIN 5%	
	Num		200	203 +1.5%	
	Den				



The annual attendance data for the 2021-2022 academic year shows a sharp decline in comparison to pre-pandemic levels. Attendance levels are slowly improving and in the spring term of 2023 were increased compared to the previous three terms. There remains an impact of sickness and other factors impacting upon attendance in comparison to pre-pandemic times.

Swansea's overall school attendance for 5 to 16 year olds is 7th best of the 22 local authorities of the 2022-23 academic year to the end of the spring term and 0.4 percentage points above the all Wales figure during the third quarter reporting period, a slight decline nationally from the previous quarter.

Schools in challenging contexts still appear to have lower attendance compared to schools in less deprived areas of Swansea, although their attendance levels have improved with four primary schools' attendance levels remaining below 88% during this reporting period, compared to ten in the previous reporting period. Around a fifth of all primary schools had attendance below 90% this reporting period, compared to around a third in the previous reporting period.

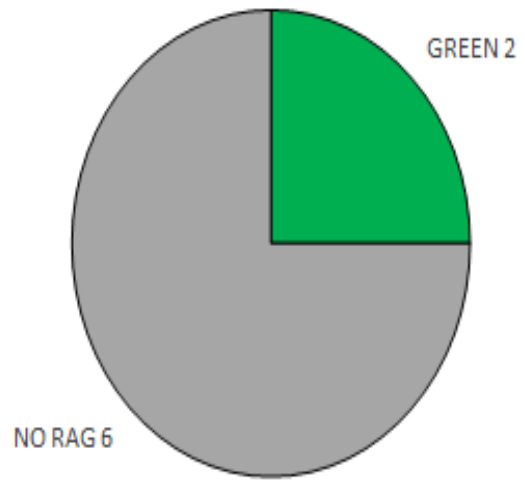
Most secondary schools had attendance below 90% during the reporting period although there was a slight improvement compared to the previous reporting period. Attendance at the pupil referral unit (PRU) remained below 60% during the spring term.

An action plan has been developed to promote and support good attendance, which was shared with the Education & Skills Corporate Delivery Committee alongside discussion of strategies to support learners and their families with headteachers. A new policy will be finalised during the summer term.

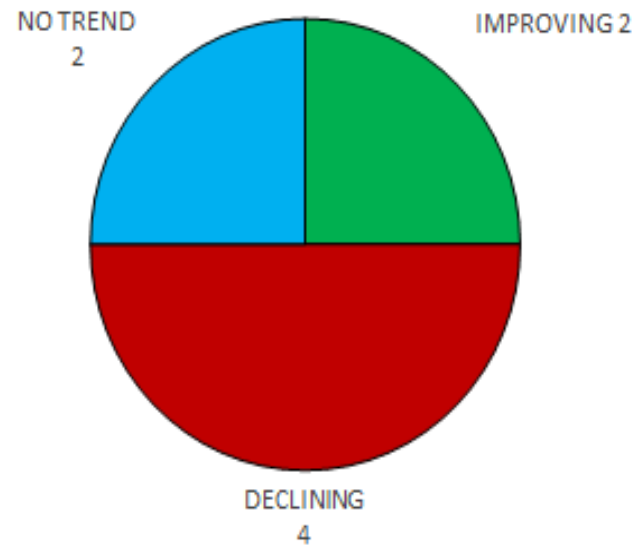
The numbers of learners being permanently excluded has fallen in comparison to the same reporting period, last year. However, the number of fixed term exclusions remains high. A new Inclusion Strategy has been developed and will be shared with Cabinet in June 2023. Delivery of this strategy will include alternatives to fixed-term exclusions, in order to support learners to remain engaged in education.

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

Performance against Target
2022/2023


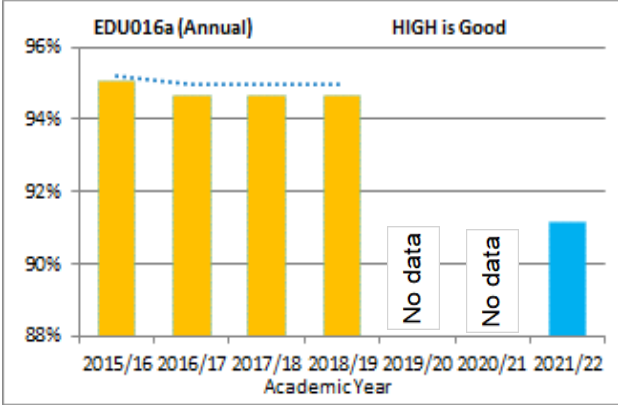

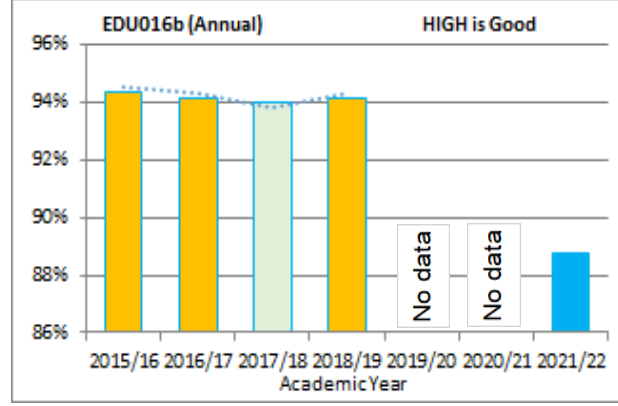


Performance compared to same Period of previous
year
2022/2023



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG			GREEN	The yearly PI target for 23/24 has been exceeded.
	Result	38	30	66 +120%	
	Target			25	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	38	30	66 +120%	
	Den				
<p>BBMA4 High is Good</p>					
EDCP18d ↓ Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG				National figure is 2.1%. A Designing Destinations Strategy is included as a step in the new Corporate Plan to support vocational learning, post-16 curriculum collaboration, careers and work-related education to support learners moving onto their next step from compulsory education. Consultation is underway on post-16 choices and new post-16 and vocational strategies have been developed.
	Result	1.53%	1.62%	1.9% +17.7%	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	37	39	47 +20.5%	
	Den	2426	2410	2468 +2.4%	
<p>EDCP18d (Annual) LOW is Good</p>					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023	
EDU008c ↓ The number of permanent exclusions for secondary schools.	RAG				The level of exclusions is due to a range of factors including post-lockdown challenges which are reflected nationally. The Education Directorate supports schools to minimise permanent exclusions including trauma-informed schools diplomas, bespoke timetables and managed moves. The new Inclusion Strategy details aims to promote inclusion. The inclusion team resource has been increased to support schools and review enrichment opportunities to support learners at risk of missing education.	
	Result	17	17	23		+35.3%
	Target					
	Trend	IMPROVING	STATIC	DECLINING		
	Num	17	17	23		+35.3%
	Den					
EDU010c ↓ The rate of fixed-term exclusions per 1000 pupils for secondary schools.	RAG				As part of the Inclusion Strategy, as with permanent exclusions, alternatives to fixed-term exclusions are being explored to support learners to remain engaged in education. These include bespoke opportunities that support the curriculum offer.	
	Result	16.67	38.27	104.42		+173%
	Target					
	Trend	IMPROVING	DECLINING	DECLINING		
	Num	236	540	1344		+149%
	Den	14160	14112	12871		-8.8%

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023															
EDU016a  Percentage of pupil attendance in primary schools	RAG				Attendance levels remain affected both locally and nationally due to a range of factors. Improving attendance is a priority and is included as a key area of focus within the Inclusion Strategy 2022-2027. An action plan has been developed to look at new ways of supporting attendance and shared with the Education Corporate Delivery Committee, which includes the development of a new attendance policy for Swansea.															
	Result			91.17%																
	Target																			
	Trend	No Data	No Data	No Data																
	Num			2867505																
	Den			3145127																
 <p>EDU016a (Annual) HIGH is Good</p> <table border="1"> <caption>EDU016a (Annual) Data</caption> <thead> <tr> <th>Academic Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr><td>2015/16</td><td>~95.0</td></tr> <tr><td>2016/17</td><td>~94.5</td></tr> <tr><td>2017/18</td><td>~94.5</td></tr> <tr><td>2018/19</td><td>~94.5</td></tr> <tr><td>2019/20</td><td>No data</td></tr> <tr><td>2020/21</td><td>No data</td></tr> <tr><td>2021/22</td><td>~91.2</td></tr> </tbody> </table>	Academic Year	Attendance (%)	2015/16	~95.0	2016/17	~94.5	2017/18	~94.5	2018/19	~94.5	2019/20	No data	2020/21	No data	2021/22	~91.2				
Academic Year	Attendance (%)																			
2015/16	~95.0																			
2016/17	~94.5																			
2017/18	~94.5																			
2018/19	~94.5																			
2019/20	No data																			
2020/21	No data																			
2021/22	~91.2																			
EDU016b  Percentage of pupil attendance in secondary schools	RAG				Attendance levels remain affected both locally and nationally due to a range of factors. Improving attendance is a priority and is included as a key area of focus within the Inclusion Strategy 2022-2027. An action plan has been developed to look at new ways of supporting attendance and shared with the Education Corporate Delivery Committee, which includes the development of a new attendance policy for Swansea.															
	Result			88.74%																
	Target																			
	Trend	No Data	No Data	No Data																
	Num			2009886																
	Den			2264883																
 <p>EDU016b (Annual) HIGH is Good</p> <table border="1"> <caption>EDU016b (Annual) Data</caption> <thead> <tr> <th>Academic Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr><td>2015/16</td><td>~94.0</td></tr> <tr><td>2016/17</td><td>~94.0</td></tr> <tr><td>2017/18</td><td>~94.0</td></tr> <tr><td>2018/19</td><td>~94.0</td></tr> <tr><td>2019/20</td><td>No data</td></tr> <tr><td>2020/21</td><td>No data</td></tr> <tr><td>2021/22</td><td>~88.7</td></tr> </tbody> </table>	Academic Year	Attendance (%)	2015/16	~94.0	2016/17	~94.0	2017/18	~94.0	2018/19	~94.0	2019/20	No data	2020/21	No data	2021/22	~88.7				
Academic Year	Attendance (%)																			
2015/16	~94.0																			
2016/17	~94.0																			
2017/18	~94.0																			
2018/19	~94.0																			
2019/20	No data																			
2020/21	No data																			
2021/22	~88.7																			

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
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PAM034 [↑](#)

Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)

RAG

Result

10.72%

11.86%

12.89%

+8.7%

Target

Trend

DECLINING

IMPROVING

IMPROVING

Num

263

292

323

+10.6%

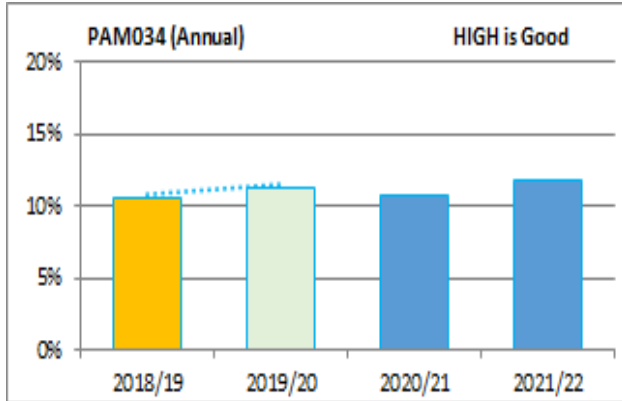
Den

2453

2462

2505

+1.7%



POV07 [↑](#)

The number of training and employment person weeks created by BBM for unemployed and economically inactive.

RAG

Result

6380

7839

GREEN

4034

-48.5%

Target

3000

Trend

IMPROVING

IMPROVING

DECLINING

-48.5%

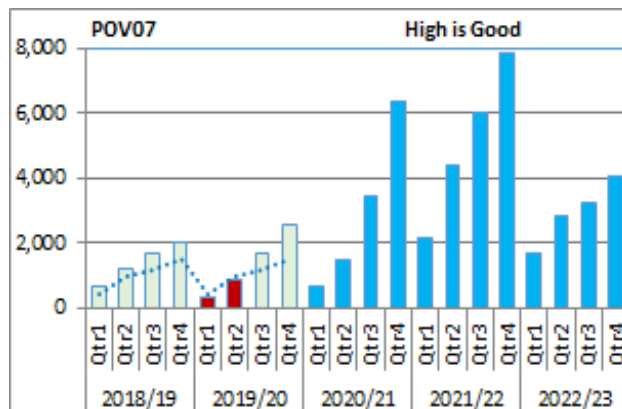
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6380

7839

4034

Den



A review of the suite of performance indicators for this priority shows that the majority have met the respective targets. Where indicators are showing downward trends when compared against results for last year, or against the last monitoring period, explanatory comments have been provided based on the specific circumstances prevailing. As reported throughout the year, the effects of cost price inflation on the construction sector continues to have an impact on our regeneration programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials have continued to affect programme and construction costs.

Delivery of the Shared Prosperity Fund investment plan has commenced with an £8m general programme open call funding, inviting applicants to submit schemes that are in line with the key themes of the Regional Investment Plan for South West Wales. These include improving urban and rural communities, and supporting small businesses. Funding bids will not duplicate the following anchor projects that the council has already announced as part of the overall funding package, which is worth £38.4m to the city. The anchor projects are:

1. A package of schemes to support Swansea businesses including start-up grants, growth grants, carbon reduction grants, training for businesses to move towards net zero carbon, and a commercial property development fund.
2. A pathways to work employability project that will include support for economically inactive and long-term unemployed people aged 16 and over, paid work placements and a £2m grant funding open call for specialist employability support.
3. Transforming places throughout the county, with projects earmarked to include grant funding for historic structures, improvements to villages and small town centres, and heritage-led regeneration activities and trails.
4. A culture and tourism anchor project that will include the development of a creative network, digital skills and support for businesses in that sector.
5. A supporting communities project that will provide grant funding for community and third sector projects.
6. Boosting rural areas with funding for rural community development, climate change themed activities and support for rural businesses.

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

The Council successfully bid for £20m of Levelling-Up funding from the UK Government for the a major new project that will improve parts of Hafod-Morfa Copperworks, The Strand and Swansea Museum, and will be worth an estimated £9.4m a year to the city's economy. The Lower Swansea Valley improvement project is also expected to create 69 new jobs while helping support more than 100 existing jobs. Aimed at celebrating Swansea's industrial heritage, the project includes:

- Restoration of the former laboratory building at the copperworks to create restaurant and food and beverage spaces. Investment in the Musgrave and Vivian engine houses will see a new enclosure built to create a heritage visitor attraction and cafe . The track and locomotive at the V & S shed will also be reinstated, a marketplace will be created at the former Rolling Mill building, and landscaped public spaces will be introduced on site for visitors.
- The installation of two pontoons along the River Tawe, and the creation of small retail units for local traders at the Victorian arches on The Strand. An elevator from The Strand to High Street will also be in introduced and work will be carried out to significantly improve the look and feel of The Strand close to its arches and tunnels. Retail pods and better lighting will be put in place in the tunnels.
- A new-build extension at Swansea Museum - widely celebrated as the oldest museum in Wales - to create more exhibition, learning and gallery spaces and bring parts of the collections stored at the Rolling Mill on the copperworks site to a public venue for display. Outline plans include ideas for new conservation and collection store areas along with education, learning and cafe spaces which could also create improved links with the open space to the rear of Swansea Museum and the nearby National Waterfront Museum.

Progress at the Copr Bay has continued. More than 200,000 visitors have enjoyed Swansea Arena since it first opened to the public a year ago. Following a series of test events at the 3,500-capacity arena, comedian John Bishop was the first star to take to the stage at the new venue on March 15 last year. He's been followed by many other major performances, including Jersey Boys, Alice Cooper and The Cult, Katherine Ryan, Royal Blood, Michael McIntyre and Bat Out of Hell. Performances taking place in the coming months at the arena include Billy Ocean, The Hollywood Vampires and The Proclaimers. The arena has also hosted

more than 80 conferences, seminars and corporate events over the last 12 months, including university graduation ceremonies. The Swansea City Centre Conference 2023 was also held in the arena for the second consecutive year on Wednesday March 29.

The long term strategic regeneration partnership with Urban Splash continues to make good progress. Stage 1 design work has advanced on the initial schemes, which include Copr Bay Phase 2, the Civic Centre site and St Thomas site. The round 2 LUF bid for funding was unsuccessful on this occasion and so further work is being carried to improve the proposal as part of LUF round 3 when bids are invited. The acquisition of the former Debenhams store has now been completed and discussions are underway with potential future occupiers to bring the building back into beneficial use.

Progress also continues on the new Castle Square Gardens project. A planning application has been approved and work continues on the procurement and construction aspects of the project which plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. Construction will commence later this year.

As previously reported, the new Community Hub project at the former BHS building has had planning permission approved and RIBA stage 4 is complete. A contractor has also been successfully appointed and a new project cost plan which takes into account programme revisions and survey findings has been prepared. Construction is advancing at 71/71 Kingsway Employment Hub building where works are at 1st floor level. The project will be completed by the end of the year to deliver a major new high-tech office development, totalling 114,000 square feet of commercial floor space, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. A lettings strategy is now informing the preparation of marketing materials and branding. The Hafod Copperworks Powerhouse project has made considerable progress where fit out works are now underway by Penderyn Whiskey. The distillery will be operational by summer 2023. Refurbishment works also continue at the historic and derelict Palace Theatre, which was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the Upper High Street. The progress to date means that the Palace has now been removed from the Theatre Trust's risk register. The finished scheme will deliver an innovative digital workspace, offering a home for growing businesses in the tech, digital and creative sectors. 1544m² of floor space will be refurbished to create a quality office space that offers the prospect of providing accommodation for multiple SMEs. Work has also continued with Skyline Enterprises who have carried out a number of public consultation exercises, sharing details of their proposal to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. Land assembly discussions to facilitate the scheme are now well advanced and technical survey work is underway. A planning application is expected to be submitted later this year.

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

From the beginning of this current financial year 2022/23, WHQS passed from a compliance target stage to a maintenance phase. The investment for this year's capital programme is revised to £38.8m with WHQS delivering £27.4m across the financial year and £11.4m completed for the More Homes new build and acquisition programme.

WHQS programme delivery has proven challenging as a consequence of inability to recruit key technical staff to design and procure projects, together with lack of contractor capacity and shortages of core materials delaying the overall programme. Despite the challenges, the WHQS programme has delivered fabric upgrades and heating upgrades leading to improved thermally performance and efficient council homes. The programme has also delivered upgrades to safety and security including upgrades to communal areas in flats, remote monitoring smoke alarm and carbon monoxide detectors, CCTV infrastructure, changeover to digital system for independent living sites and a range fire safety measures including sprinkler systems in high-rise blocks. For 2022/23, the Housing Service has secured £2.6m of Welsh Government Optimised Retrofit Programme grant funding to support schemes contributing towards affordable warmth and carbon reduction targets. £770,000 of grant has also been secured from Welsh Government's Building Safety programme to support the installation of sprinklers at Griffith John Street. Welsh Government has consulted with social housing providers in Wales about a new standard they intend to introduce which is now planned for the latter part of 2023. The new Standard, WHQS2023, will build on the achievements of the earlier standards with a major policy objective of making all social housing in Wales net zero carbon by the mid 2030's. Large scale investment programmes will be require to meet the future statutory duties that will also increase fire and safety standards and environmental improvements and water saving measures.

The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10-year delivery ambition of 1000 new affordable homes. New build homes are built to the Swansea Standard, providing high levels of insulation an thermal comfort and including renewable technologies, i.e. solar panels, batteries, ground source heat pumps etc., delivering Homes as Power Stations.

Overall, the More Homes programme has delivered the following:

-Completed to date = 222
New build/conversion= 97
Acquisitions = 125

-Conversions under construction = 12 - completing in summer 2023

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

-Pipeline to start in 4-year programme = 534

New build = 321

Acquisitions = 213

Pipeline to start in 10-year programme = 263

Overall total 10 years = 1,029

A scheme of six new bungalows was completed in West Cross in March 2023. This scheme was awarded £1.5m of Innovative Housing Programme (IHP) funding to fund the renewable technologies to continue the Homes as Power Stations theme. Work has also completed to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, which will be ready to let from May 2023. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building has now been demolished to make way for approximately 14 units of new affordable housing. Site surveys to inform the detailed design work is underway and a planning application is targeted for submission by August 2023.

The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes. The planning application has been submitted and is due for decision in the summer. Detailed design is also underway for Heol Dynys, which will accommodate 20 homes, with a planning application expected to be submitted during 2023. A masterplan is being developed with a multi-disciplinary team for 4 x sites in Bonymaen providing 160 new homes, with a planning application expected to be submitted in June 2023. A public consultation event has been held with residents to provide them with an opportunity to give their views on the proposals and influence the final design.

The Council is also progressing the procurement of a development partner to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the enhanced refurbishment of a large Housing owned site in Penlan, which also contains an element of new build. Public consultation events have been held with the residents to gauge their views on the proposals. Plans are now being developed to deliver the improvements, starting with the internal improvements to the council owned properties, including kitchen and bathroom replacements, re-wiring, boiler replacement and wind and weather proofing

Concept plans have been completed for a further nine HRA sites in conjunction with planning and place making colleagues. Demolition work commenced in March 2023 in Gorseinon Business Park (GBP - one of the 9 sites) to make way for development of around 30 new affordable homes.. GBP, along with two other sites: Gower Road Sketty and Penrhos Place Gendros, have been selected to be packaged into a commission for an architectural led, multi-disciplinary team to design and submit planning applications. This will expand the resources available to enable the More Homes Programme to actively develop a pipeline of sites to bring forward as funding becomes available.

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 36 void properties, increasing the overall number of properties being prepared for letting over the next 6 months, this approach would also lead to normal voids being turned around more quickly; as the in-house team would not be undertaking major capital work. The bid also included a request to fund the remodelling and conversion of 2 former District Housing Offices. The former Penlan DHO will be converted into 6 x 2 bedroom flats, with 2 ground floor flats which will be accessible. The former Eastside DHO will be converted into 4 x 1 bed flats, and again the 2 ground floor flats will be accessible. Work commenced in January 2023 and is due for completion by July 2023.

TACP funding has also been secured for the purchase of 15 ex-council properties on the open market for completion by March 2023 to supplement the Council's on-going acquisition programme, which has brought a combined total of 53 ex-local authority properties, previously bought via the right to buy properties, back into the social housing stock during 22/23, with over 123 acquired since the programme commenced in 2018.

In the final quarter of 2022/23 the Council's Destination Marketing & Management (DM&M) Team consolidated the gains made earlier in the year and achieved

some excellent end of year results. Overall page views for visitswanseabay.com (the destination website), were up 8% on Q4 2022, at 446,043 our highest Q4 stats on record. This takes the total for the financial year to 2,213,336 page views.

During this quarter the website also brought in £54,253 via ticket sales, up 295% on Q4 2022. From the period 1st April 22 to 31st March 23, the website has generated a total of £240,896 in ticket sales, the highest total to date.

The team has continued its support of the tourism sector's recovery with the successful delivery of Phase 2 of the Economic Recovery funded Tourism Support Fund (TSF2) in 2022/23. 15 different projects were approved and supported across the destination to an overall value of £115,700k. Combined with the businesses own match-funding, the project was worth over £234,000 to the local tourism industry. All 15 projects were delivered on time and on budget by the Q4 deadline of 3rd March 2023. Based on the success of the scheme, the DM&M Team have applied for SPF support to repeat this strategy as a potential TSF Phase 3 in 23/24 and 24/25.

In addition, the free, entry-level marketing partner package has been extended to help local tourism businesses reach a wider audience. This includes a webpage on visitswanseabay.com and has proved a significant incentive for the local tourism industry to engage with the Council's tourism marketing activity.

The final quarter is a challenging one for businesses, so to further support the tourism industry during the shoulder season, a series of cross-platform Visit Swansea Bay marketing campaigns were developed to increase awareness of the destination for winter breaks. Tapping into a current trend, the team launched a new 'Winter Wellbeing' campaign at the beginning of January. Potential visitors were encouraged to book a short break in Swansea Bay during the winter months, to make the most of the health and wellbeing benefits of our coast and countryside.

Wales Dark Skies Week takes place in February (17th-26th) and a social media campaign ran featuring timelapse videos of Gower's dark skies and new photography. At the beginning of March, two additional social media campaigns were launched concurrently. 'Dog-friendly holidays', which received significant engagement and a 'Spring Nature & Wildlife' campaign, which features three wildlife videos presented by Iolo Williams, TV personality and naturalist (first launched in 2022). The videos showcase Singleton Park & Bracelet Bay, Cefn Bryn & Oxwich, Penllergare Valley Woods & Lliw Valley.

All campaigns linked back to the main wellbeing theme and the benefits of enjoying the outdoors at the beginning of the year, whilst highlighting the cosy places to stay, eat and drink - and the variety of indoor cultural or activity venues to visit. In addition, messaging was introduced to encourage early booking for Easter, late spring and summer holidays. The video on demand adverts (see below) were used to illustrate the opportunities 'in-destination' for each of the three main target audiences; families, younger couples & friends and active over 50s.

These campaigns have resulted in the continued growth of the visitor facing (Visit Swansea Bay) social media platforms; with Facebook reaching 85.4k followers, Twitter 19.1k and Instagram 6.7k. In comparison with Q4 in 2022, engagement with Facebook has risen by 102% (with 115,128 people having engaged with VSB content) and total reach was up by 60%, with 463,220 video views (up by 72%). The Swansea Bay TikTok account (launched April 2022) has grown to over 1.6k followers to introduce a younger audience at home and wider afield to the variety of things to do and events taking place in Swansea Bay.

In raising our profile via the benefit of Economic Recovery Funding, we delivered a second phase of our outdoor media and video on demand (VoD) campaign, which comprised of digital and static poster sites in key transport hubs across London. In addition, digital adverts were shown in the top five footfall stations along the rail network. The final report of this element of the campaign is still being prepared, and the estimated impressions for this spring activity is approximately 25 million across 5 weeks. In all this means that this funded activity for autumn and spring yielded over 50 million impressions overall.

Phase two of the VoD campaign was delivered via Sky and used three different adverts specifically designed to appeal to three separate target markets - families, younger couples/friends and active over 50s. The final report for this activity demonstrated that over a period of five weeks the adverts had been shown 767,293 times and had 'over delivered' by 6% (worth £3,384). This meant that almost 1.5 million impressions to households in our target markets were achieved.

PR is the third strand of the visitor campaign. In conjunction with local businesses the Team hosted five journalist, blogger and social media influencer visits, including The Sun newspaper and Welsh language influencer and S4C presenter Llio Angharad. These visits resulted in coverage to the equivalent advertising value of £140,831 (with a PR value of £422,193). The full PR report for 2022/23 is yet to be received as there is still some coverage waiting to be published.

In January 2023, and to coincide with the Visit Wales 2023 theme of 'Llwybrau Wales by Trails', the DM&M Team launched the 'Try our Trials' campaign to residents of Swansea. This campaign promoted the range of trails across the city, taking in the different cultural venues, walks and cycle routes. The 'Try our Trails' theme will continue throughout the year. Researching, developing, writing and implementing the marketing plans for events has been a major part of Quarter 4 for the Enjoy! team. Events include Croeso, and the forthcoming Swansea International Jazz Festival, which included a new brand design, Wales Airshow, Outdoor Theatre productions and Admiral Swansea Bay 10k.

Partner events have also received marketing support to promote Pride, events at Brangwyn Hall, concerts at Singleton Park, Para Sport Festival, Ironman 70.3 Swansea and World Triathlon Para Series that will take place later in the year. The Sports Awards event in March received comprehensive marketing support through both tickets sales, on-the night delivery and sponsorship and 'Enjoy' Marketing support through signage, PR, online activity and outdoor media was provided in readiness for the reopening of the Outdoor Attractions and Oystermouth Castle; which we will continue to support in 2023/2024 season.

Enjoy Swansea Bay partner marketing packages continued to be purchased by external event organisers and the end of year income for the Enjoy! Marketing packages exceeded £44k. This success is mirrored in the number of email subscribers, now at c13k subscribers and over 30k followers on Facebook, 19.3k followers on Twitter and over 4k followers on Instagram.

Enjoy Facebook has had a particularly strong Q4 with over 73k engagements - up 192% on Q4 2022; over 1.9million reach - up 158% on Q4 2022; over 472k organic reach - up 16% on Q4 2022; and over 2.7 million impressions - up 165% on Q4 2022. Enjoy Instagram has also seen our strongest Q4 on record, with over 259k impressions, up 665% on Q4 2022; over 138k reach, up 489% on Q4 2022.

Despite being traditionally the quietest period of the year for events, the What's on section on the website still achieved 15,098 page views in Q4 alone, with the calendar section receiving 4,134 page views, up 54% on Q4 2022. Cumulatively, the Events section of the site received over 111k page views in Q4, up 41% on Q4 2022. Our newly commissioned videography and its execution through campaigns has also been extremely well received, with over 335k views so far just in Q4.

The film and television industry continues to be an important income generator for Cultural Services and the Council more generally. This year, filming activity generated a total income of £30,725, excluding fees for direct costs e.g. road closures, etc. In this quarter we facilitated filming by Boom Cymru and Quay Street Productions for the BBC comedy drama 'Men Up'. Filming for the ITV drama 'Delia' also started in the area and is set to continue well into April. Bad Wolf's 'The Winter King', a fantasy production based on Bernard Cromwell's Warlord Chronicles, shot scenes at Port Eynon and S4C's 'Y Sw'n', which filmed at locations in both the Guildhall and Civic Centre last autumn, had a limited release in cinemas across Wales. It is now available to watch via BBC iPlayer (<https://www.bbc.co.uk/iplayer/episode/p0fc10nr/y-swn>).

Smaller productions during the quarter included: Sky's Pooch Mooch; Little Bird's documentary on ballroom dancing at the Brangwyn and 'Our Oceans' by Wildspace Productions.

For the Special Events Team, January saw the popular Waterfront Winterland close its doors after a successful Christmas run attracting 150,000 visitors to enjoy the ice skating, giant wheel, and other activities on offer.

Alongside a busy events programme, the Team continues to explore and develop the functionality of the Arena's digital skin. This is proving to be increasingly popular with visiting artists and on social media and we continue to seek ways to increase the impact as the regeneration unfolds. Events are a key part of attracting footfall and Q4 closed with the opening of our spring season, with the popular two-day Croeso event, celebrating all things relating to Welsh culture and St David's Day. The city centre hosted live entertainment, a busy Welsh produce market, a parade and popular cookery demonstrations. The weekend's activities

included daytime activities and evening activities with a music programme in a number of city centre venues.

We close the quarter with attention on much needed capital works in Singleton Park, aimed at improving the drainage at the Lacrosse Field in readiness for another busy season. We also concluded several ERF projects, which included new, temporary hospitality areas supporting several F&B businesses in the Mumbles area, improvement works to the Amphitheatre and the removal of the majority of event hire fees, enabling them to continue to be held as part of their Covid recovery.

The quarter concluded our occupation of the former music store Cranes with a series of talks with the creative and cultural sector including fundraising, wellbeing and the establishment of a Creative Network. This work, alongside other events such as participation in the panel discussions for the 4th Region conference at the Arena, has evolved from a demand in the cultural community and has been translated into a keystone of the service's bid for the Culture and Tourism Anchor of the Shared Prosperity Fund, of which we await further feedback. Another aspect of the 'Fund' - ie. Levelling Up - resulted in success for Swansea Museum, which will see improvements to its infrastructure, education and exhibition spaces as part of the Lower Swansea Valley bid.

Funding success was also achieved from Museums, Archives and Libraries at Welsh Government, for the relocation of Swansea Central Library into the new Community Hub, to allow for additional equipment and digital tools to support our communities as we move into the new space. The branding for the Hub was concluded by Waters Creative, working with stakeholders and resulted in a contemporary brand approach and new name of Y Storfa - The Store - reflecting the history of the building as a department store and the future use as a 'store' of people, community services, collections, archives, books, ideas, activity and learning. A significant amount of time for this project is spent getting the 'store' of the Archives right so that it meets the British Standards, which is going extremely well. In parallel we also commissioned an external consultancy to explore options for the longer term future of Archive services, including those of partner bodies in the region, so that we can account for growth and changes in habits for research and access to material.

Facilitated through the Transforming Towns agenda, it explores the concept of a shared 'history centre', combining numerous collections to assist researchers achieve a greater understanding of their own and the city's cultural heritage. and presentation of the city as a creative landscape. In a similar vein, working with colleagues in Regeneration, we submitted an Expression of Interest to Welsh Government to progress plans and ideas for a national 'anchor' gallery, to be situated in the Civic Centre alongside our submission for a further partnership funding agreement for the Fusion, tackling poverty through culture programme, and a further three year agreement with Arts Council for the Glynn Vivian Gallery. News on these bids will be included in Quarter 1's report.

In Q4 2022/2023 the Glynn Vivian Art Gallery has seen audience figures continue to increase and are now reaching their pre-pandemic levels, month on month. The nationally acclaimed exhibition, His Dark Materials, World Building in Wales, reached record levels in audience figures with over 18,000 in the period from January - March 2023, the highest figure reached for a quarter since Summer 2002 (Ten Drawings from the Royal Collection - Leonardo da Vinci) and Autumn 2002 (Lowry in Wales). March 2023 in particular saw the highest single monthly gallery visitor figure since 'Lowry in Wales' in Autumn 2002, with over 8700 people visiting the gallery in person.

The gallery worked closely on the His Dark Materials media campaign with Visit Swansea Bay Tourism and Enjoy Marketing teams, gaining local and national press, including I news, The Telegraph, The Sun, first news and The Independent, as well as hosting destination bloggers and influencers. We now have the opportunity to extend the exhibition until 2 July 2023.

We have been working closely with Screen Alliance Wales, to offer a broad range of learning activities and careers advice (also with Fusion Swansea and business Wales), for young people who want to go into the creative industries. This partnership will be extended over the coming months as the His Dark Materials exhibition continues.

Swansea Open 2023 opened in January, with a record number of entries. January saw over 700 people attend the Gallery for the Exhibition opening and we also recorded a record number of sales from the exhibition.

The gallery also continued its national partnerships with major institutions across the UK with its 'Welsh Icons' exhibition in partnership with National Portrait Gallery and their National Skill Sharing Programme. Through this project we have been able to offer a six month internship to someone from an under-represented background in Museums and Galleries sector, with no previous knowledge of working in Museums and Galleries or related academic training. The internship continues until June 2023. Two contemporary artists have also been commissioned to produce works for this continuing project.

At the end of December 2022 it was announced that ten artworks from the Glynn Vivian Art Gallery Permanent Collection have been selected to go on display in 10 Downing Street, as part of the 'Number 10 Museums in Residence' project, an initiative of the Government Art Collection. The display enables some of the best works from the Collection to be seen outside of Swansea and encountered by new audiences over the next year, including the staff and many visitors to this public building. This is the beginning of a new partnership with the Government Art Collection which will develop over the coming years.

We continue to work on our partnership with Imperial War Museum, one of 5 major commissions awarded to institutions across the UK, which will result in a major new exhibition by Turner Prize 2022 nominee, Heather Phillipson. Work and planning has also begun on Artes Mundi 10, where the Gallery will be one of 5 venues in Wales to host an artist exhibition in this biannual International Art Prize, which takes place in Autumn 2023.

We were pleased to receive the news that we have been successful in retaining our 'Create grant' from Arts Council, which will support engagement with local people to provide practical skills in making and co-production, to create a place of wellbeing and to support Welsh artists. The grant will provide us with funding and resources to continue our work with our community partners including Swansea City of Sanctuary, Swansea African Association and the Iberian and Latin American Society in Wales, and Sightlife, among others. New learning partnership programmes for the Q4 2022-2023 included collaborations with Learn Welsh Dysgu Cymraeg (Swansea University), Dementia Carers Cafe and Queer Shapes Life Drawing Modelling Collective, further adding to our commitment to represent all our communities in our activities, programming and events.

Swansea Grand Theatre

The programme has continued to go from strength to strength and despite a slow return from our audiences, as experienced nationally, the 48 performance run of pantomime, Beauty and the Beast, broke the box office record by a massive 15.9%. The production, including accessible performances, was recognised at a National Level with the award of Pantomime of the Year at the UK Pantomime Association Awards, the industry's Oscars. The show was also named best panto, in venues over 900 seats, and also won best set design for its dazzling digital set. It is unsurprising that the 34,798 people that attended provided feedback which was overwhelmingly positive and have started booking next year's performance of Cinderella in significant numbers.

As described in previous updates, through Economic Recovery Funding from the Council and Arts Council, a 'recovery strategy' for the theatre included commissioning Grand Ambition, a collective of Swansea theatre specialists to develop in house, distinct works. Building on the success of the previous quarters, Grand Ambition received critical acclaim for their production of 'Sorter'; a 'no holds barred' look at drug addiction from differing social perspectives. It was so successful that a 'short run transfer' to the Sherman and Donmar Warehouse is now under discussion. Alongside producing work, the team also launched 'Future Blood' and 'TAG' (The Actors Group) - which are skills, training and mentoring programmes for music and theatre production and performance, to support personal development and assist people into the industry. They have been well attended and look destined for success long term.

The National Theatre Wales also brought a new production to the theatre, combining political interface, drama, celebration and live music in a thought provoking original production starring Swansea's own Matsena Brothers. These productions and projects further build the reputation of the Grand Theatre as a reputable city centre arts and community venue, with a point of difference to other venues in the city, building our cultural capital for all our visitors and residents.

The Sports and Health service also continued its focus on providing opportunities for the community, schools and priority user groups to be engaged, enjoy and celebrate sport, recreation and physical activity. This is achieved through infrastructure improvements, programmes and events which the team facilitate or deliver with positive outcomes for all ages. In March, Swansea Sports Awards took place at the Brangwyn Hall. A celebration of excellence and sporting achievement by home-grown talent, the event recognises the achievements of individuals and teams of all ages and abilities, as well as the unsung heroes and coaches who work behind the scenes to create and keep clubs going, enriching our communities and offering opportunities for us all to participate in and enjoy sports of all kinds.

Work at Cefn Hengoed school and leisure centre, to include a 3G Sports Barn and improved Community Leisure and PE facilities has progressed well over the Spring period. Much of the work is already completed, to both the original contract relating to school area improvements, and additional improvements for community access and pupil segregation. An additional £0.5m from the WG for improving Community Use of Schools' facilities, plus a contribution from S106 added further improvements to the wider site, providing purposeful and valuable school and community spaces. Work to the main new fitness facility also progressed, with a strip out and new plant and mechanical equipment installed now completed and awaiting finishing and fixtures, fittings and equipment.

The vision to deliver an international sports village at Swansea Bay Sports Park, in partnership with the University, also took a step forward with funding approved by Sport Wales to install bleacher style seating across one of the two, international quality, hockey pitches. We hope to achieve install prior to the European Hockey Championships which will take place at the site in the summer, and will continue to liaise with colleagues across the council to achieve the best possible outcomes at the site. Meanwhile the work to determine a long term sustainable operating model for Wales National Pool and the wider Sports Park, together with University Partners continued in earnest, with a range of funding and operating models under investigation for testing next quarter/ summer '23.

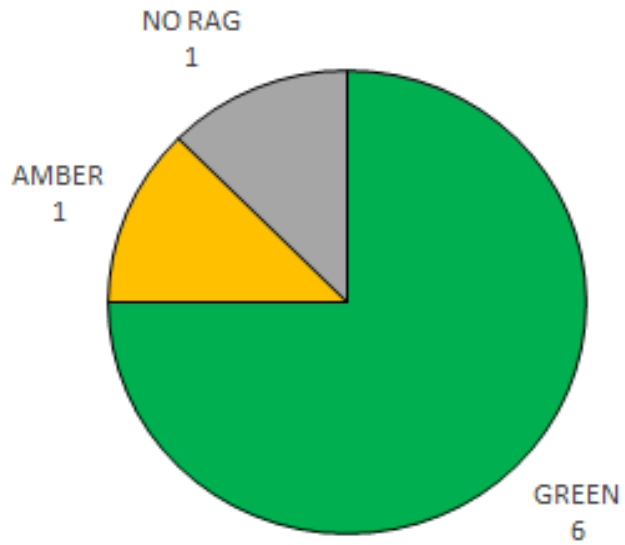
Investment by our partner Freedom Leisure in the community leisure centres is slowly yielding positive results and signs of recovery are welcomed by all, as customers slowly return to the premises. The impact of Covid on the sector cannot be overestimated and the Council has drawn on its reserves to support the sustainability of the sector wherever possible. In return, Freedom have driven costs down to around half of pre-contract estimations and continue to make significant progress in rebuilding the business despite a range of challenges.

The cyclical Llangland Bay Huts draw was also determined during this period for all 23/4 lets, with high demands from Swansea residents. We have 100% occupancy for the forthcoming season, with a manageable suite of letting periods of 3, 6, 10 and a new 12 month option. These changes were all welcomed and increase the use, investment potential and value for money for our users and support the wider tourism economy of Llangland.

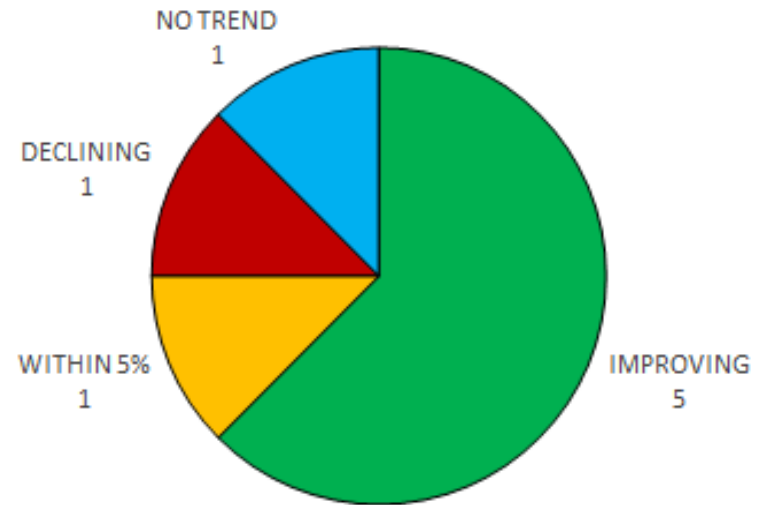
The new skate park at West Cross, facilitated as a partnership with Mumbles Community Council was also completed during the period and was opened in time for the February half term. The park is hugely popular and is already a significant asset to the offer along the foreshore, diversifying the attraction of the area for visitors and skaters from outside the area. The attraction is due to formally launch in the next quarter at which time we will be able to share a wider strategy for investment in skate, bmx and urban sport in the lead up to the 2024 Olympics.

Under a similar arrangement with Mumbles Community Association, the development at Underhill Park also progressed, with the structure and internals to the new pavilion/ cafe nearing the final stages. A further phase of this project, to install a full size all weather 3G surface, was also secured with funding commitments from various sources. A contribution of £330k from the Council's Economic Recovery Fund (ERF) has further secured this important development for local teams, groups and future generations. The £130k from the ERF also enabled the Friends of Coed Gwilym Park, Clydach, to complete a new community building, with further stages of improvements in this park, including specific improvements for sport and physical activity. £40k was also granted to Morriston Town AFC for pitch and facility improvements for their home ground 'The Dingle', to maintain standards for high level as well as grass roots football.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
BBMA1	RAG			GREEN	PI target for 22/23 has been achieved.
The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	Result	23	21	22 +4.8%	
	Target			20	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	23	21	22 +4.8%	
	Den				
CTT4	RAG				We will get the 2022 STEAM report at the end of April 2023 for the calendar year 2022. it will be the closest "normal" year since 2019 and pre-covid.
The amount of money spent by visitors to the City & County of Swansea (£m)	Result	143.09	150.49	No Data	
	Target				
	Trend	DECLINING	IMPROVING		
	Num	143.09	150.49		
	Den				

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
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EC2 ↑

The Percentage of all major applications with an economic imperative that are approved

RAG

GREEN

Result

100.00%

94.74%

95.24%

+0.5%

Target

90.00%

Trend

IMPROVING

DECLINING

IMPROVING

Num

13

18

20

+11.1%

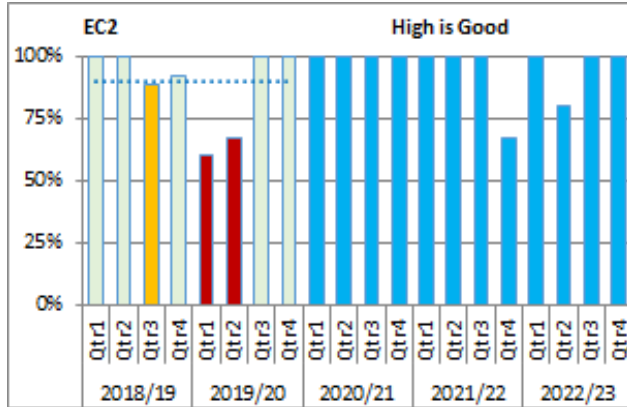
Den

13

19

21

+10.5%



Page 59

EC5 ↑

Amount of commercial floorspace (measured by sq m) created within the Transforming Towns Programme target areas to accommodate job creation

RAG

GREEN

The achieved 1964 sqm is derived from the delivery of 5 completed schemes in year.

Result

2056.

480

1964

+309%

Target

440

Trend

IMPROVING

DECLINING

IMPROVING

Num

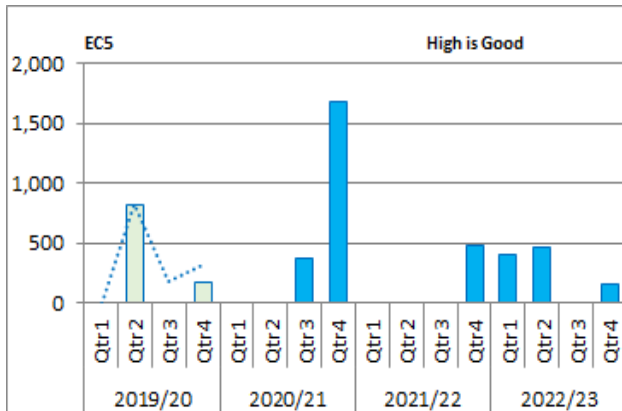
2056



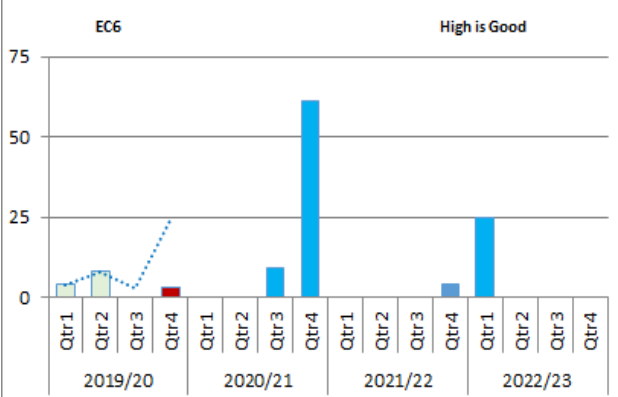


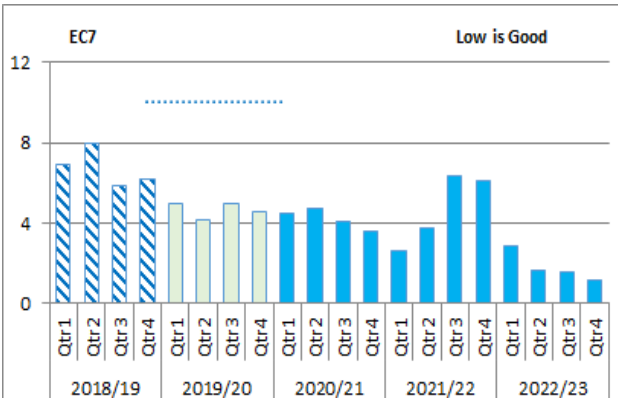
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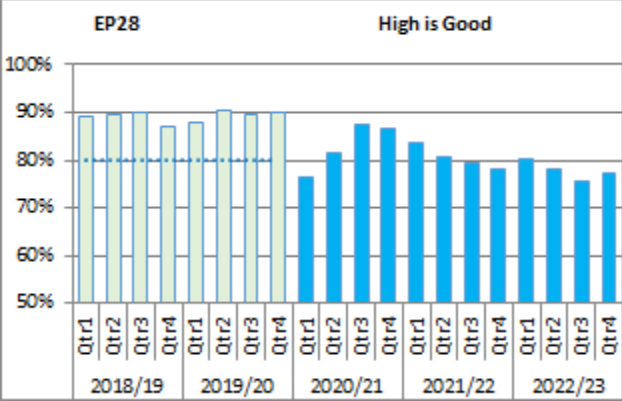
1964


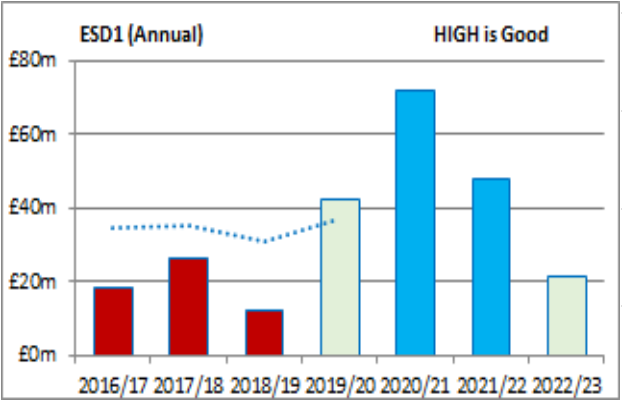
+309%

Den



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EC6  Number of new housing units created in Transforming Towns target areas as a result of Transforming Towns Programme funding.	RAG			GREEN	The achieved 25 units is from the completion of two schemes including 19 units delivered on the Kingsway.
Result	70	4	25  +525%		
Target			25		
Trend	IMPROVING	DECLINING	IMPROVING		
Num	70	4	25 +525%		
Den					
 <p>EC6 High is Good</p>					
EC7  Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN	
Result	3.59	4.62	1.81  -60.8%		
Target			10		
Trend	IMPROVING	DECLINING	IMPROVING		
Num	3.59	4.62	1.81 -60.8%		
Den					
 <p>EC7 Low is Good</p>					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EP28  The percentage of all planning applications determined within 8 weeks.	RAG			AMBER	Whilst the figure shows a downward trend on last year, most of the applications that have taken over 8 weeks to determine have been determined within timescales agreed by the applicant or the timescale for determination has been automatically increased due to receipt of amended plans. 96% of applications over the year were determined within agreed timescales (WG target 80%)
Result	82.87	80.55%	77.83%	-3.4%	
Target			80.00%		
Trend	DECLINING	DECLINING	DECLINING		
Num	1369	1723	1597	-7.3%	
Den	1652	2139	2052	-4.1%	
 <p>EP28 High is Good</p>					

ESD1  The value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RAG			GREEN	The value is determined by the programme which varies from year to year.
Result	72.0	47.5	21.6	-54.5%	
Target					
Trend	IMPROVING	DECLINING	DECLINING		
Num	72.0	47.5	21.6	-54.5%	
Den					
 <p>ESD1 (Annual) HIGH is Good</p>					

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

1. Cost of Living Impact

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

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

The report also highlights that the cost-of-living crisis is affecting people's health:

- Nearly half of people in Wales (48%) report that their mental health is being negatively affected by their financial position.
- Three in ten report that their physical health has been negatively affected by their financial position.
- A combination of going without essential goods and services, and broader factors such as an inability to participate in hobbies are having an impact on people's health.

A new Cost of Living webpage was launched in September 2022 www.swansea.gov.uk/costoflivinghelp with over 92,000 page views by the end of March 2023.

2. Welfare Benefits

The number of people on Universal Credit in Swansea (Swansea East, Swansea West and Gower) is 69,138 (DWP, February 2023). The number of people on legacy benefits in Swansea is 11,299 (DWP November 2022). People on legacy benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) will migrate to Universal Credit by late 2026.

The step to help address the impacts of Welfare Reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team. The amount of benefits secured during the fourth quarter of 22/23 was £ 610,006.60. The ongoing impact of Welfare Reform means that the amount of benefit income people qualify for is reduced, however the work of the team ensures that people are more protected against benefit sanctions and prevents people's incomes falling further. The team responded to 340 benefit enquires and trained 103 support workers this quarter. During the financial year 2022/23, The Welfare Rights Team have raised £1,549,693 in welfare benefits, addressed £219,963 of debt and trained 247 support workers.

3. Employability Support

The number of people gaining employment through Employability Support by the end of this year is 391. This covers the outcomes achieved by the following programmes; Swansea Working; Communities for Work; Communities for Work Plus, Workways and Young Person's Guarantee. The teams have exceeded the target for the period; this is also with a reduced team during the financial year 22-23. Support through these programmes result in help for residents aged 16+ to access employment, education and training, as well as help for people to overcome their barriers to employment through co-ordinated, person-centred employability support. 3295 citizens have accessed employment support via a single access point and signposted to appropriate support. Over 30 sector specific/employer/information and advice recruitment days were delivered by the EEO and Engagement team during the last year with over 800 vacancies sourced. We supported the delivery of the first multi placement, multi discipline scheme with the Swansea Bay Health board which was developed with 50 placements available. Newsletters have been delivered throughout the year, informing residents of the support offered by, Employability, Lifelong Learning and the Financial Inclusion/Welfare benefits team. The ICT Chromebook Scheme continues to offer support to participants, for training, job searching, etc. 98 participants have used the Chromebooks to-date, with 52 individuals reported to have found employment.

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

The performance indicators of CTR and HB average time for processing new claims has decreased compared to the same period last year. The increase in time taken to process new applications for HB/CTR claims reflects a number of issues including the shift of more straightforward applications for financial assistance to help with rent over to Universal Credit. Those applications remaining in Housing Benefit being the more complex cases, particularly those for supported accommodation where in-depth consideration of the rent charges must be carried out. The Revenues and Benefits Service continues to manage additional grants on behalf of Welsh Government and is currently managing two UK Government grants at the moment whilst completing two previous Welsh Government schemes. This continues to impact on processing times although significant improvements have been made in respect of new claims for Housing Benefit and we continue to examine what further improvements may be achievable within our current resources.

5. Housing

The Council, along with partners in the housing sector and support charities, have continued to address homelessness in Swansea. Many people have been

supported to find a place to live and move on from emergency temporary accommodation into longer-term homes. The Quarter 4 result for the average number of days spent by homeless families with children in Bed and Breakfast accommodation reduced compared to 21/22 however overall, the annual result increased due to the continued pressure on temporary accommodation. Homelessness presentations continue to rise and we have unprecedented numbers of households occupying temporary accommodation. Rising house prices and the additional burdens of the Renting Homes Act have seen landlords leaving the market or raising their rents. External factors such as the Ukrainian Conflict have also impacted on the number of families who need temporary accommodation. This has resulted in more families needing temporary accommodation and waiting longer for suitable move on options.

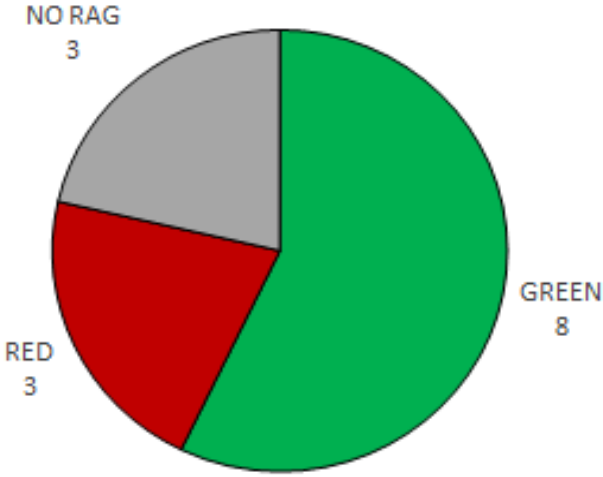
6. Skills & Qualifications

The number of accredited qualifications achieved by adults with Local Authority support is 701. This includes Partnership working between Lifelong Learning, Employability programmes and partners continues to offer participants accredited training and qualifications to meet employment opportunities. Number of courses for each term of this academic year to date; Autumn - 77, Spring - 76 and Summer - 70. To date for this academic year 1720 learners have enrolled on classes. Lifelong Learning Service and the Employability Team have been working closely to develop and deliver a Self-Employment Academy for all residents of Swansea, this will commence in the new financial year 2022/23.

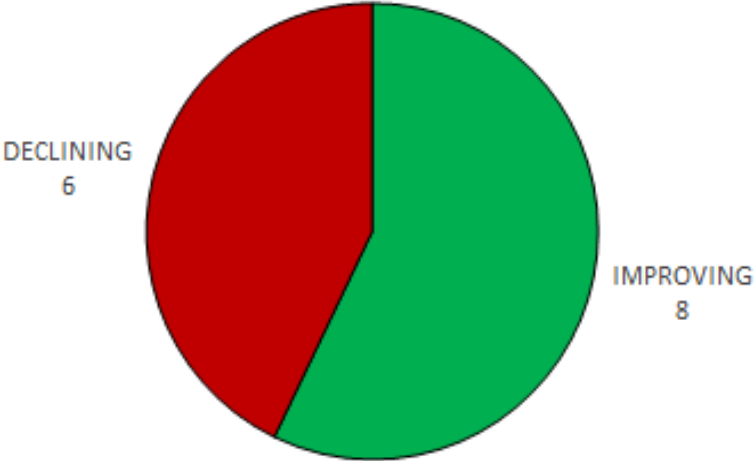
7. Partnership Working

The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet regularly. These networks provide opportunities for sharing good practice, information, trends, changes to services and new opportunities, encouraging collaboration and partnership working. The Swansea Poverty Truth Commission launch took place in October 2022 and Commission meetings are now underway. During quarter 4, £97,000 Sustainable Food Partnerships funding was awarded to Bwyd Abertawe hosted by The Environment Centre. £83,831 Warm Hubs funding was secured in November 2022. The Swansea Spaces online directory of Warm Hubs continued to grow during Qtr 4 with a total of 94 spaces listed. The Tackling Poverty Development Team have administered a total of £503,188 of external grant funding to tackle poverty during the 2022/23 financial year including to help tackle food, fuel and period poverty as well as tackling loneliness and social isolation. A total of 266 grants have been awarded to organisations and services in Swansea.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



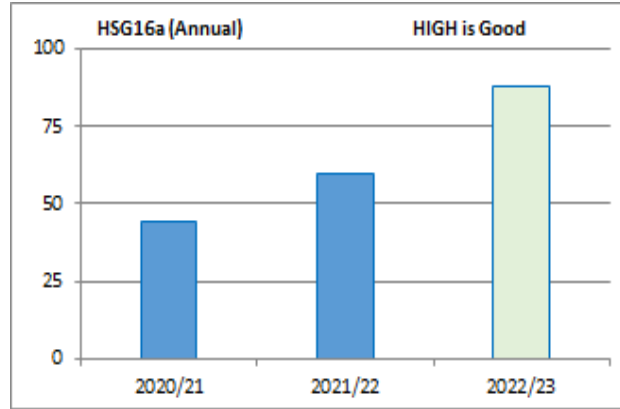
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG			RED	The service has been impacted by undertaking additional work for UK and Welsh gov, the loss of experienced staff to other sections and the transfer of more basic HB claims into Universal Credit. An increase in processing times although not desirable was expected. Some procedural measures have been introduced to mitigate the issue and some replacement staff have recently completed their training although it will be some time until they can process claims as quickly as the experienced staff the section has lost.
	Result	19.3	23.5	35.3 +50.5%	
	Target			28	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	42270	44752	74303 +66.0%	
	Den	2188	1904	2101 +10.3%	
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			GREEN	The service has been impacted by undertaking additional work for UK and Welsh gov, the loss of experienced staff to other sections and the transfer of more basic HB claims into Universal Credit. An increase in processing times although not desirable was expected. This has been mitigated by automation of the handling of some DWP changes in circumstance notifications so small increase in processing times is considered reasonable and acceptable and as expected.
	Result	3.5	3.8	4.6 +20.7%	
	Target			6	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	96602	107804	123112 +14.2%	
	Den	26877	28096	26583 -9.7%	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HBCT02a Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG			RED	Redirection of staff to other tasks and loss of experienced processing staff has resulted in increased processing times.
	Result	25.1	26.9	37.9 +41.3%	
	Target			31	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	214233	180229	230009 +27.6%	
	Den	8532	6699	6061 -9.7%	
HBCT02b Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			GREEN	Increased automation of management of changes in circumstances has improved performance
	Result	5.6	3.8	2.4 -37.8%	
	Target			5	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	417057	321772	173966 -45.9%	
	Den	75094	83476	72512 -13.1%	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
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HSG16a [↑](#)

Total number of additional affordable housing units delivered per year by the Local Authority.



KEY	RAG
Result	44
Target	26
Trend	No Data
Num	44
Den	

GREEN

88 +46.7%

26

IMPROVING

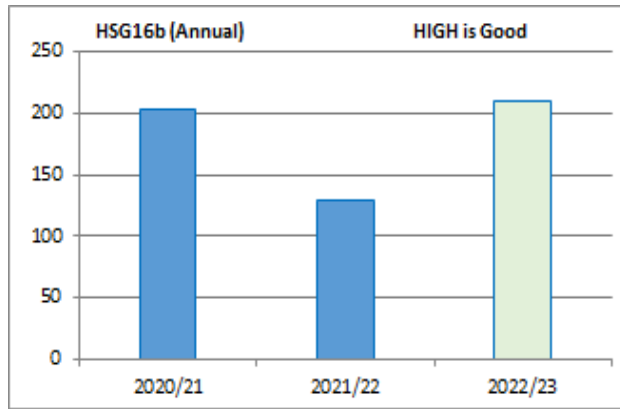
IMPROVING

88 +46.7%

Page 68

HSG16b [↑](#)

Total number of additional affordable housing units delivered per year by Registered Social Landlords.



KEY	RAG
Result	203
Target	176
Trend	No Data
Num	203
Den	

GREEN

210 +62.8%

176

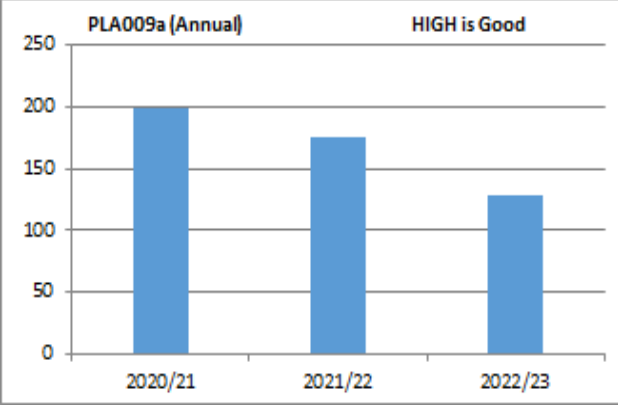
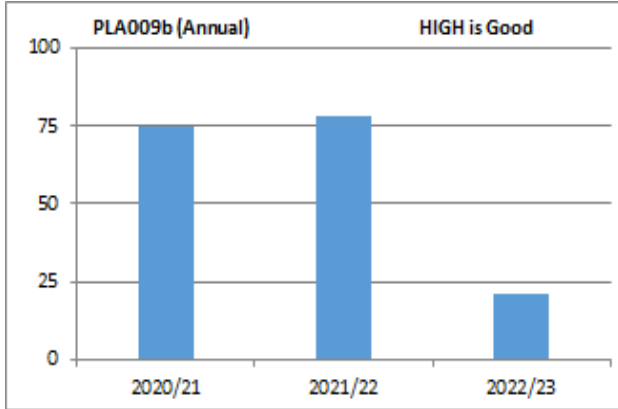
DECLINING

IMPROVING

210 +62.8%

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HSG16c	RAG			GREEN	
Total number of additional affordable housing units delivered per year through Section 106 Agreements/other sources.	Result	46.	14	28	+100%
	Target			24	
	Trend	No Data	DECLINING	IMPROVING	
	Num	46.	14	28.	+100%
	Den				

IT10	RAG				
The number of beneficiaries who have attended the 'Get Swansea online' programme	Result	151.	196	219	+11.7%
	Target				
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	151	196	219	+11.7%
	Den				

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
PLA009a ↑ Number of affordable housing units secured through planning permissions for Social Rented housing units	RAG				No comment submitted
	Result	198	176	128	-27.3%
	Target				
	Trend	No Data	DECLINING	DECLINING	
	Num	198	176	128	-27.3%
	Den				
					
PLA009b ↑ Number of affordable housing units secured through planning permissions for intermediate tenure housing units	RAG				No comment submitted
	Result	75	78	21	-73.1%
	Target				
	Trend	No Data	IMPROVING	DECLINING	
	Num	75	78	21	-73.1%
	Den				
					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG			GREEN	There has been an increase in the amount of money raised through securing rights and entitlements.
Result	1418849.97	1139249.25	1549693.90 +36.0%		
Target			750000		
Trend	IMPROVING	DECLINING	IMPROVING		
Num	1418849.97	1139249.25	1549693.90 +36.0%		
Den					
<p>POV05 High is Good</p>					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG			RED	Homelessness presentations continue to rise and we have unprecedented numbers of households occupying temporary accommodation. Rising house prices and the additional burdens of Renting Homes have seen landlords leaving the market or raising their rents. External factors such as the Ukrainian Conflict have impacted on the number of families who need temporary accommodation. This has resulted in more families needing temporary accommodation and waiting longer for suitable move on options.
Result	1.75	10.38	13.13 +26.4%		
Target			7		
Trend	IMPROVING	DECLINING	DECLINING		
Num	7	135	420 +211%		
Den	4	13	32 +146%		
<p>POV06 Low is Good</p>					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023	
POV10	RAG			GREEN	This is an improvement on last year due to the new ways of working and employer recruitment work achieved via our central hub and increased employer links. Engagement activity has also increased this year bring record numbers into the service offer.	
Number of people gaining employment through Employability Support	Result	453	481	875		+81.9%
	Target			500		
	Trend	IMPROVING	IMPROVING	IMPROVING		
	Num	453	481	875		+81.9%
	Den					
POV11	RAG			GREEN	The training offer to all partners and residents has been more diverse than ever and matching training to the needs of recruiting sectors has played a big part in this.	
Number of accredited qualifications achieved by adults with local Authority support	Result	450	620	1193		+92.4%
	Target			580		
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	450	620	1193		+92.4%
	Den					

In the final quarter of 2022-23 Council approved Successful and Sustainable Swansea the 2023-28 Corporate Plan, the 2023-24 budget and the 2023-27 Medium Term Financial Plan. Council also approved Swansea Public Service Board's Well-Being Plan for 2023-28, which provides a clear route map for the partnership for the years ahead.

During the quarter, business cases for investment in digital and workforce transformation were developed and a proposed corporate transformation plan, aligned to the Corporate Plan, began to take shape. These documents were approved by the relevant governance boards for presentation to Cabinet for approval in April.

During the same period the consultation on the digital strategy concluded and the strategy was finalised again for approval by Cabinet in April.

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

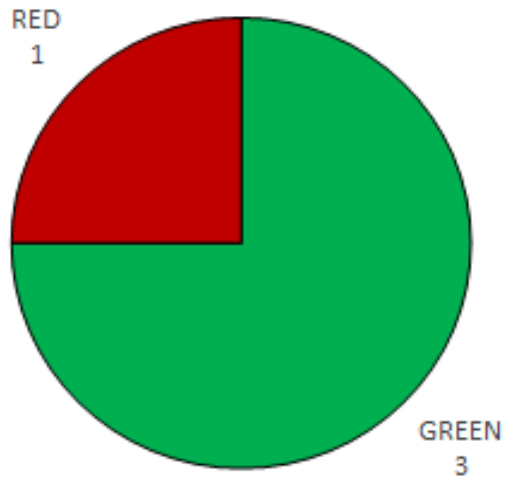
In the fourth the number of online payments received via the council's website followed the regular seasonal pattern of being slightly lower than the previous quarter, but significantly higher (i.e. 3200 more payments) than the same quarter last year. Online forms connected to the back office have continued to increase, with over 2000 more online transactions into back office systems than the same quarter last year. This will increase substantially as more online services are added from April onwards.

There were no serious data breaches during the quarter as the risk to the data subjects were low. Altogether, there were 23 breaches reported to our Breach panel and none of these met the threshold for referral to the Information Commissioner's Office.

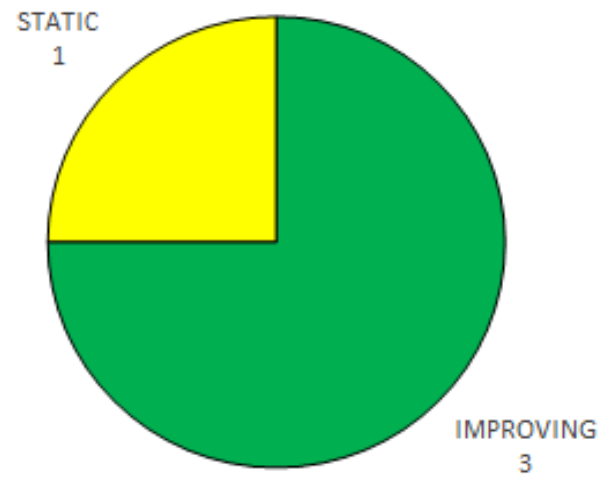
In the Council's corporate call centre, the abandoned call rate increased slightly in quarter 4 to 27.5% from 26.18% the previous year. Abandoned calls for the year improved compared to 2021-22 decreasing to 23.8% from 26.85% the previous year. Abandoned calls in quarter 4 are largely due to staff sickness and a significant increase in requests for service by email from residents. The number of emails answered increased to 26,341 from 18,548 for the same quarter the previous year. Recruitment is underway to improve performance in the coming year along with plans and projects as part of the new transformation programme.

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

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023

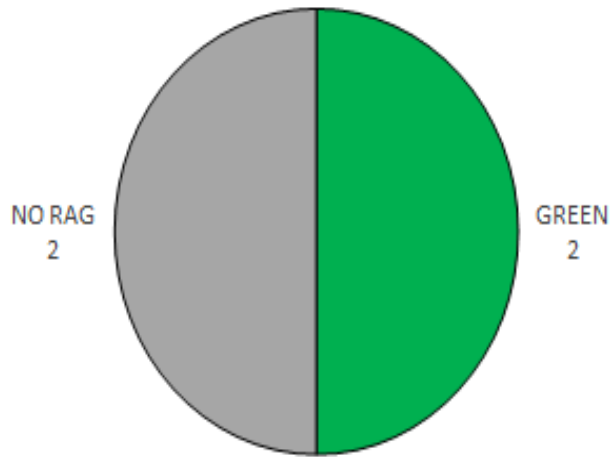


Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
CHR002 ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG			RED	Note from Corporate Performance Team - Data quality under review. Whilst the outturn of 12.28 days lost per FTE for 2022/23 is above target, there has been an improvement on the 2021/22 year when the outturn was 12.66 days lost per FTE. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of maximum 10 days per FTE.
	Result	9.23	12.66	12.28 -3.0%	
	Target			10.00	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	82955.96	116913.60	116628.28 -0.2%	
	Den	8984.92	9237.28	9500.44 +2.8%	
CHR002 Low is Good 					
CUST2a ↑ Number of online payments received via City and County of Swansea websites	RAG			GREEN	There were over 3000 more online payments than in the previous year, due to more charged services and events post-pandemic.
	Result	106275	123921	126952 +2.4%	
	Target			124400	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	106275	123921	126952 +2.4%	
	Den				
CUST2a HIGH is Good 					

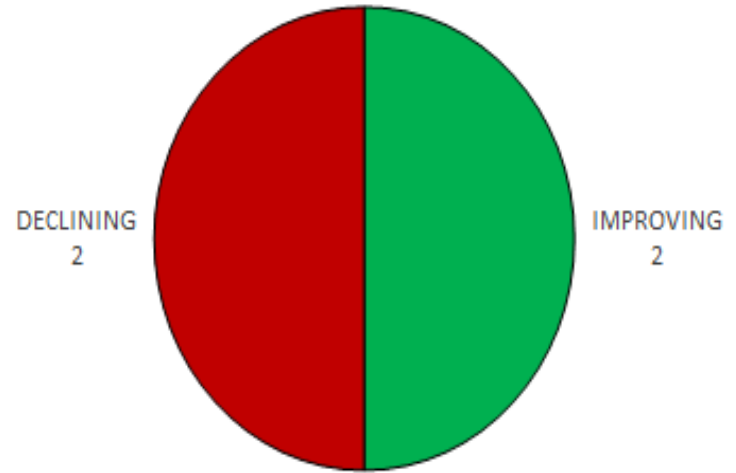
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
<p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p> <p>CUST2b HIGH is Good</p> <p>Y-axis: 0, 5,000, 10,000, 15,000, 20,000</p> <p>X-axis: 2018/19, 2019/20, 2020/21, 2021/22, 2022/23 (Qtr1-Qtr4)</p>	RAG			GREEN	<p>The popularity of online forms connected to the back office has continued to increase year on year, with almost 2000 more online transactions into back office systems than last year (mainly waste management requests such as bags and bulk waste collection). This will increase substantially as more online services are added from April onwards.</p>
	Result	68312	42642	43678 +2.4%	
	Target			41800.	
	Trend	IMPROVING	DECLINING	IMPROVING +2.4%	
	Num	68312	42642	43678	
	Den				
<p>ROC12 ↓</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	<p>Performance on this KPI remains consistent and continues to be monitored through the Information Governance Board.</p>
	Result	0	0	0	
	Target			0	
	Trend	STATIC	STATIC	STATIC	
	Num	0	0.	0	
	Den				

The service area continue to deliver the Council's Waste Strategy 2022-25 which supports the Delivering Nature Recovery and Climate Change Corporate Priority. The service area have already implemented all the actions within the Strategy, these actions must be maintained to ensure increases in performance are sustained. In 2023/24 the service area will be working on: modelling for future waste strategies; preparing for/implementing changes required by new WG non-domestic waste legislation and developing an action plan to mitigate unfunded budget pressures.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023

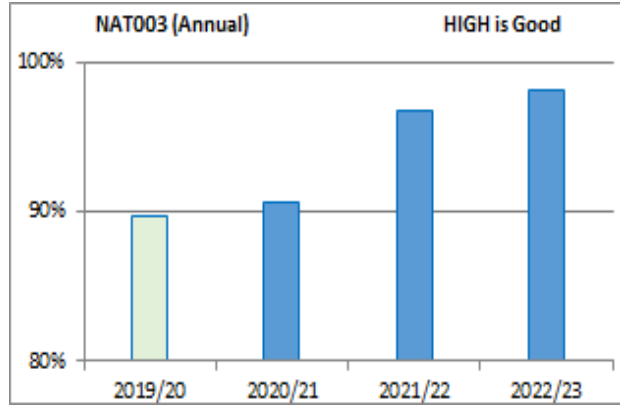


Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023														
EEF002 ↑ Measurement of carbon reduction across all CCS public building portfolio (%)	RAG				Results show increase in carbon as a result of energy use in buildings increasing as staff return to work following COVID.														
	Result	6.12%	12.41%	-4.36%	-135%														
	Target																		
	Trend	DECLINING	IMPROVING	DECLINING															
	Num	1147	2328	-716	-131%														
	Den	18757	18757	16429	-12.4%														
<p>EEF002 (Annual) HIGH is Good</p> <table border="1"> <caption>EEF002 (Annual) Data</caption> <thead> <tr> <th>Year</th> <th>Carbon Reduction (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~7.5%</td> </tr> <tr> <td>2018/19</td> <td>~3.5%</td> </tr> <tr> <td>2019/20</td> <td>~21%</td> </tr> <tr> <td>2020/21</td> <td>~3%</td> </tr> <tr> <td>2021/22</td> <td>~12.41%</td> </tr> <tr> <td>2022/23</td> <td>-4.36%</td> </tr> </tbody> </table>	Year	Carbon Reduction (%)	2017/18	~7.5%	2018/19	~3.5%	2019/20	~21%	2020/21	~3%	2021/22	~12.41%	2022/23	-4.36%					
Year	Carbon Reduction (%)																		
2017/18	~7.5%																		
2018/19	~3.5%																		
2019/20	~21%																		
2020/21	~3%																		
2021/22	~12.41%																		
2022/23	-4.36%																		
NAT001 ↑ Numbers of trees planted by Parks during the year	RAG				We have planted all the trees we have and can fund from the limited funding within Parks, plus the trees provided by the conservation team in Planning. Trees planted through all other means eg Active Travel Schemes, other developments etc would need to be included when considering the Council's wider target for tree planting.														
	Result	232	512	188	-63.3%														
	Target																		
	Trend	DECLINING	IMPROVING	DECLINING															
	Num	232	512	188	-63.3%														
	Den																		
<p>NAT001 (Annual) HIGH is Good</p> <table border="1"> <caption>NAT001 (Annual) Data</caption> <thead> <tr> <th>Year</th> <th>Number of Trees Planted</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~410</td> </tr> <tr> <td>2020/21</td> <td>~230</td> </tr> <tr> <td>2021/22</td> <td>512</td> </tr> <tr> <td>2022/23</td> <td>188</td> </tr> </tbody> </table>	Year	Number of Trees Planted	2019/20	~410	2020/21	~230	2021/22	512	2022/23	188									
Year	Number of Trees Planted																		
2019/20	~410																		
2020/21	~230																		
2021/22	512																		
2022/23	188																		

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
-----------------------	-----	-----------	-----------	-----------	-------------------

NAT003 [↑](#)

Percentage of Bathing Water Quality Predictions displayed on public electronic sign.



RAG

GREEN

Result

90.6%

96.74%

98.12%

+1.4%

Target

90.00%

Trend

IMPROVING

IMPROVING

IMPROVING

Num

1098

1572

1773

+12.8%

Den

1212

1625

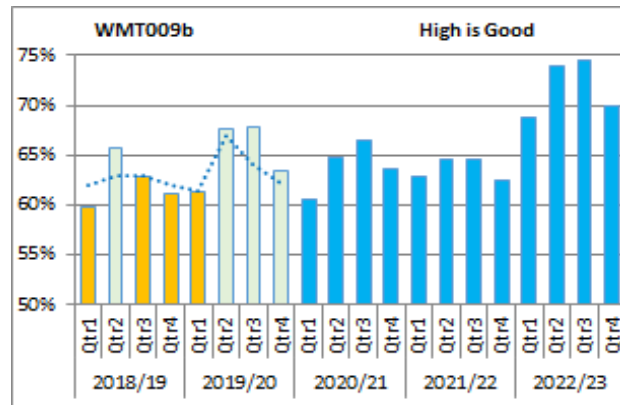
1807

+11.2%

Page 80

WMT009b [↑](#)

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

Result

63.95%

63.68%

71.86%

+12.9%

Target

64.00%

Trend

DECLINING

DECLINING

IMPROVING

Num

70191.59

73080.84

77170.90

+5.6%

Den

109765.58

114763.82

107386.71

-6.4%

Performance at 71.9% is well ahead of target and it should be noted that these figures are for the period Quarter 4 2021/22 and Quarters 1, 2, & 3 2022/23 as figures for Quarter 4 2022/23 won't be available until early May. The increased performance is due to the implementation of the new Waste Strategy including the diversion of residual waste from landfill to Energy from Waste.

Integrated Impact Assessment Screening Form – Appendix B

Please ensure that you refer to the Screening Form Guidance while completing this form.

Which service area and directorate are you from?

Service Area: SDU

Directorate: Corporate Services

Q1 (a) What are you screening for relevance?

- New and revised policies, practices or procedures
- Service review, re-organisation or service changes/reductions, which affect the wider community, service users and/or staff
- Efficiency or saving proposals
- Setting budget allocations for new financial year and strategic financial planning
- New project proposals affecting staff, communities or accessibility to the built environment, e.g., new construction work or adaptations to existing buildings, moving to on-line services, changing location
- Large Scale Public Events
- Local implementation of National Strategy/Plans/Legislation
- Strategic directive and intent, including those developed at Regional Partnership Boards and Public Services Board, which impact on a public bodies functions
- Medium to long term plans (for example, corporate plans, development plans, service delivery and improvement plans)
- Setting objectives (for example, well-being objectives, equality objectives, Welsh language strategy)
- Major procurement and commissioning decisions
- Decisions that affect the ability (including external partners) to offer Welsh language opportunities and services
- Other

(b) Please name and fully describe initiative here:

End of Year 2022/23 Performance Monitoring Report – This report is on performance during year end 2022/23 in delivering the Council’s key priorities as set out in the Corporate Plan.

Q2 What is the potential impact on the following: the impacts below could be positive (+) or negative (-)

	High Impact		Medium Impact		Low Impact		Needs further Investigation	No Impact
	+	-	+	-	+	-		
Children/young people (0-18)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Older people (50+)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Any other age group	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Future Generations (yet to be born)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Disability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Race (including refugees)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Asylum seekers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Gypsies & travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Religion or (non-)belief	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sex	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sexual Orientation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Welsh Language	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Poverty/social exclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Carers (inc. young carers)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Community cohesion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Marriage & civil partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Pregnancy and maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Human Rights	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Integrated Impact Assessment Screening Form – Appendix B

- Q3** What involvement has taken place/will you undertake e.g. engagement/consultation/co-productive approaches?
Please provide details below – either of your activities or your reasons for not undertaking involvement

This report is on performance during year end 2022/23 in delivering the Council's key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities and no consultation or engagement is required.

- Q4** Have you considered the Well-being of Future Generations Act (Wales) 2015 in the development of this initiative:

- a) Overall does the initiative support our Corporate Plan's Well-being Objectives when considered together?
Yes No
- b) Does the initiative consider maximising contribution to each of the seven national well-being goals?
Yes No
- c) Does the initiative apply each of the five ways of working?
Yes No
- d) Does the initiative meet the needs of the present without compromising the ability of future generations to meet their own needs?
Yes No
-

- Q5** What is the potential risk of the initiative? (*Consider the following impacts – equality, socio-economic, environmental, cultural, legal, financial, political, media, public perception etc...*)

High risk

Medium risk

Low risk

- Q6** Will this initiative have an impact (however minor) on any other Council service?

Yes

No

If yes, please provide details below

- Q7** Will this initiative result in any changes needed to the external or internal website?

Yes

No

If yes, please provide details below

- Q8** What is the cumulative impact of this proposal on people and/or communities when considering all the impacts identified within the screening and any other key decisions affecting similar groups/ service users made by the organisation?

(You may need to discuss this with your Service Head or Cabinet Member to consider more widely if this proposal will affect certain groups/ communities more adversely because of other decisions the organisation is making. For example, financial impact/poverty, withdrawal of multiple services and whether this is disadvantaging the same groups, e.g., disabled people, older people, single parents (who are mainly women), etc.)

Integrated Impact Assessment Screening Form – Appendix B

Outcome of Screening – This report is on performance during year end 2022/23 in delivering the Council’s key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

Q9 Please describe the outcome of your screening using the headings below:

- **Summary of impacts identified and mitigation needed (Q2)**
- **Summary of involvement (Q3)**
- **WFG considerations (Q4)**
- **Any risks identified (Q5)**
- **Cumulative impact (Q7)**

(NB: This summary paragraph should be used in the ‘**Integrated Assessment Implications**’ section of corporate report)

Full IIA to be completed

Do not complete IIA – please ensure you have provided the relevant information above to support this outcome

NB: Please email this completed form to the Access to Services Team for agreement before obtaining approval from your Head of Service. Head of Service approval is only required via email.

Screening completed by:
Name: R Rowlands
Job title: Strategic Delivery & Performance Manager
Date: 05/06/23
Approval by Head of Service:
Name: Lee Wenham
Position: Head of Communications & marketing
Date: 05/06/23

Please return the completed form to accesstoservices@swansea.gov.uk

Agenda Item 9



Report of the Director of Corporate Services

Service Improvement, Regeneration and Finance Scrutiny Panel – 5th
September 2023

Annual Review of Performance 2022/23

Purpose:	To make a draft of the Council's Annual Review of Performance 2022/23 available to the scrutiny panel for review and comment. The Annual Review of Performance 2022/23 meets the statutory requirements to publish an annual self-assessment report and annual well-being report under Part 6 of the Local Government & Elections Act (Wales) 2021 and Well-being of Future Generations (Wales) Act 2015 respectively.
Policy Framework:	Corporate Plan 2022/23 <i>Delivering a Successful and Sustainable Swansea</i> .
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that the Panel: 1) reviews the draft report to provide comment.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach.
Legal Officer:	Debbie Smith.
Access to Services Officer:	Rhian Millar.

1. Introduction

- 1.1 The Annual Review of Performance 2022/23 (referred to as the 'Review') represents a report on the progress the Council has made undertaking the steps it set out in its Corporate Plan 2022/23 to work towards meeting each of the Council's well-being objectives.
- 1.2 The well-being objectives agreed for 2022/23 were:
 - **Safeguarding people from harm** – so that our citizens are free from harm and exploitation.

- **Improving Education & Skills** – so that everyone in Swansea gains the skills and qualifications they need to succeed in life.
- **Transforming our Economy & Infrastructure** – so that Swansea has a thriving mixed use City Centre and a local economy that will support the prosperity of our citizens.
- **Tackling Poverty** – so that every person in Swansea can achieve their potential.
- **Delivering on Nature Recovery and Climate Change** – so that we maintain and enhance nature and biodiversity in Swansea, reduce our carbon footprint and tackle climate change.
- **Transformation & Future Council development** – so that we and the services that we provide are sustainable and fit for the future.

1.3 In doing so, this Review meets the performance duty established in Part 6 of the Local Government & Elections (Wales) Act 2021 to describe the extent to which the Council is exercising its functions effectively, using its resources well when meeting its well-being objectives by working in line with the requirements set out in the Well-being of Future Generations Act. The effectiveness of governance is assessed in the Council's Annual Governance Statement, which is published in the Council's Statement of Accounts.

2. Approach and method

2.1 This Review uses self-reflection tools and supporting evidence to provide an integrated approach to gather evidence to determine progress against the Council's well-being objectives and to fulfil its self-assessment responsibilities.

2.2 This Review assesses the Council's effectiveness in 2022/23 in exercising its functions and using its resources through:

- Progress meeting the steps set out in the Corporate Plan to achieve its well-being objectives.
- Resources (budgets, workforce, and assets) used when delivering its well-being objectives.
- The contribution of its well-being objectives to the National Goals.
- Working sustainably (in line with the 5 ways of working – the sustainable development principle – set out in the Well-being of Future Generations Act).

2.3 For each well-being objective, Section 5 of this Review sets out for 2022/23:

- The progress made meeting the steps to achieve the well-being objective.
- Use of resources.
- Strengths and challenges.
- Delivering the sustainable development principle.

- Maximising our contribution to the well being goals.
 - Overall assessment.
- 2.4 The overall assessment on progress meeting each well-being objective in 2022/23 and prospects for improvement is made against the following criteria:
- **‘Limited’** little or no evidence of effective use, application or delivery.
 - **‘Mixed’** some good evidence and some gaps in use, application or delivery.
 - **‘Strong’** clear evidence of effective use, application or delivery.
 - **‘Embedded’** clear evidence of effective and embedded use, application or delivery.
- 2.5 Each self-assessment and this Review was checked and challenged during the process by a Strategic Governance Group. The membership of the Strategic Governance Group was expanded to include the Corporate Management Team and includes the Strategic Delivery and Performance Manager and a representative from the Governance & Audit Committee; the Chief Auditor attended each meeting as an observer.
- 3. Improvements made following the 2021/22 assessment.**
- 3.1 Audit Wales undertook in 2022 a review of the Council’s self-assessment arrangements. They identified several positive attributes, which were reported to the Governance & Audit Committee on 27th September 2022. They also identified the need to try and improve the response rate to the public consultation on the self-assessment, which was included within the Review as an area for continued improvement.
- 3.2 The Service Improvement and Finance Scrutiny Performance Panel and the Governance & Audit Committee met to discuss the Annual Review of Performance 2021/22 on 8th November 2022 and 14th December 2022 respectively. The Governance & Audit Committee proposed the following, which have been implemented in the 2022/23 Review:
- 3.2.1 *Consider the methods and methodologies for 2022/23* - the self-reflection tools were improved following the first round of self-assessments undertaken in 2021/22. A consistent methodology and scoring criteria were adopted in the tools for assessing performance and the use of resources. The effectiveness of governance is already assessed in the Council’s Annual Governance Statement, which is published in the Councils Statement of Accounts, and so this was removed from the process. The format of the Review was also evaluated with the intention of making it more succinct and easier for the public to read.
- 3.2.2 *Linking the performance and risk assessments for 2022/23* - a new section on corporate risk and performance has been included within this Review, to demonstrate the links between the performance and risk

assessments; the corporate risks formed part of the evidence considered during the development of this Review.

3.2.3 *Recognizing improvements that would need to be articulated within the report around stronger analysis* - an assessment of strengths and challenges and a more evaluative overall assessment have been included in this 2022/23 Review.

3.2.4 *Improving the links between consultation engagement / stakeholder reference* - after a poor consultation response in 2021/22, a number of 'digital citizens panels' were established and piloted to improve consultation and to facilitate face-to-face engagement with the public, including with other stakeholders, such as council staff and the trade unions. The pilots proved successful and the outcome from the panels formed part of the evidence considered during the Review.

4. Summary of 2022/23 self-assessment

4.1 The following represents a summary of the overall assessment on the extent to which the Council is meeting the performance duty when working towards its well-being objectives in line with the requirements set out in the Well-being of Future Generations Act:

Objective	Progress	Prospects for improvement
Safeguarding	Strong	Mixed
Education & Skills	Strong	Strong
Economy & Infrastructure	Strong	Strong
Poverty	Strong	Strong
Nature & Climate Change	Strong	Strong
Transformation & Future Council	Strong	Mixed

8. Integrated Assessment Implications

8.1 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.

8.1.1 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'.

8.1.2 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.

8.1.3 This report meets our duty to report on progress in 2022/23 on the extent to which a local authority is meeting the performance duty required by Part 6 of the Local Government & Elections (Wales) Act 2021 and in line with the Well-being of Future Generations (Wales) Act 2015; there is no direct impact on people or communities.

9. Financial Implications

9.1 The financial resources required to implement all the actions and achieve the specified performance targets in 2022/23 were provided in the approved budget. Any additional financial implications that arose from the pursuance of the priorities in the Corporate Plan would have been dealt with as virement within the normal financial procedures.

10. Legal Implications

10.1 None.

Background Papers: None

Appendices:

Appendix A Annual Review of Performance 2022/23
Appendix B IIA

Annual Review of Performance 2022/23

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Self-Assessment and Well-being Report



Introduction

The Council's Corporate Plan 2022/23 *Delivering a Successful and Sustainable Swansea* described our 6 key priorities (Well-being Objectives) and our organisation values and principles that will underpin the delivery of our priorities and overall strategy; this discharges our duties under the Well-Being of Future Generations (Wales) Act 2015 (the 'Act') to set Well-being Objectives.

Our Well-being Objectives show the Council's contribution to Wales 7 national goals described within the Act and describes how we will maximise this contribution to the national goals and to the social, cultural, environmental and economic well-being of Swansea by working in line with the sustainability principles set out within the Act.

The Corporate Plan sets out the steps being undertaken to meet our Well-being Objectives and contribute to the seven national well-being goals outlined in the Act.

The Plan also sets out how we are maximising our contribution to our well-being objectives and national

goals through the way in which we work, which is in line with sustainable principles as follows:

- Looking ahead to the medium and long-term challenges.
- Preventing problems from occurring or from getting worse.
- Ensuring our objectives do not contradict each other and compliment those of other public bodies.
- Working in partnership with others.
- Involving local people.

Our ambitions and commitments to residents – our Well-being Objectives 2022/23

To meet these challenges, we prioritised six Well-being Objectives in 2022/23. These were:

- **Safeguarding people from harm** – so that our citizens are free from harm and exploitation.
- **Improving Education and Skills** – so that every child and young person in Swansea gains the skills and qualifications they need to succeed in life.
- **Transforming our Economy and Infrastructure** – so that Swansea

has a thriving mixed use City Centre and a local economy that will support the prosperity of our citizens.

- **Tackling Poverty** – so that every person in Swansea can achieve his or her potential.
- **Transformation and Future Council development** – so that we and the services that we provide are sustainable and fit for the future.
- **Maintaining and enhancing Swansea's natural resources and biodiversity** - so that we maintain and enhance biodiversity, reduce our carbon footprint, improve our knowledge and understanding of our natural environment and benefit health and well-being.

This Annual Review of Performance 2022/23 (the 'Review') is the Council's Annual Well-being Report required under the Act on its progress undertaking the steps to meet its Well-being Objectives as outlined in the Corporate Plan to maximise its contribution to the national goals by applying the sustainable development principle. This report also discharges our duty under Part 6 of the Local Government and Elections Act (Wales)

Act 2021 to publish an annual Self-assessment Report. In doing so, the Review seeks to describe the extent to which the Council is exercising its functions effectively, using its resources well when meeting its well-being objectives by working in line with the requirements set out in the Well-being of Future Generations Act.

Section 6 Biodiversity Duty

The information detailed under the *Delivering on nature recovery and climate change* Objective in this report will be used as the basis for the Council's Section 6 Biodiversity Duty Report to Welsh Government.

How can you get involved?

You can get involved and have your say. <http://www.swansea.gov.uk/haveyoursay>. You can also get involved through the Council's Scrutiny Boards and panels, which are open to the public: <https://www.swansea.gov.uk/scrutiny>. You can contact the Council at any time by: Email to improvement@swansea.gov.uk Telephone 01792 637570.

Section 1 - Self-Assessment

This Review represents a report on the progress the Council has made undertaking the steps it set out in its Corporate Plan 2022/23 to work towards meeting each Well-being Objective.

The Well-being Objectives agreed for 2022/23 were:

- **Safeguarding people from harm** – so that our citizens are free from harm and exploitation.
- **Improving Education & Skills** – so that everyone in Swansea gains the skills and qualifications they need to succeed in life.
- **Transforming our Economy & Infrastructure** – so that Swansea has a thriving mixed use City Centre and a local economy that will support the prosperity of our citizens.
- **Tackling Poverty** – so that every person in Swansea can achieve their potential.
- **Delivering on Nature Recovery and Climate Change** – so that we maintain and enhance nature and biodiversity in Swansea, reduce our carbon footprint and tackle climate change.
- **Transformation & Future Council development** – so that we and the services that we provide are sustainable and fit for the future.

In doing so, this Review seeks to describe the extent to which the Council is exercising its functions effectively, using its resources well when meeting its well-being objectives by working in line with the requirements set out in the Well-being of Future Generations Act. The effectiveness of governance is assessed in the Council's Annual Governance Statement, which is published in the Councils Statement of Accounts.

The Self-reflection Tools were completed in conjunction with the quarter 2 and end of year 2022/23 performance monitoring reports. The Council's performance monitoring report for 2022/23 showed that 56.4% of performance indicators showed improving or maintaining performance trends when compared to 2021/22 and 69.4% met or bettered their targets. This Review uses the Self-Reflection Tools and supporting evidence, including the performance monitoring reports, to support an integrated approach to gather evidence to determine progress against the Council's Well-being Objectives and to fulfil its new self-assessment responsibilities.

Benchmarking performance data at a service level is done through membership of Association for Public Service Excellence (APSE) performance networks. Opportunities for other national comparisons are limited

following the removal of the Public Accountability Measures (PAMs) by Welsh Government. Data Cymru are currently working with local authorities in Wales to produce a self-assessment performance dataset to help try and plug this gap. The initial data set formed part of the evidence considered during the development of the Review.

This Review assesses the Council's effectiveness in 2022/23 in exercising its functions and using its resources through:

- Progress meeting the steps set out in the Corporate Plan to achieve its Well-being Objectives.
- Resources (budgets, workforce, and assets) used when delivering its Well-being Objectives.
- The contribution of its Well-being Objectives to the National Goals.
- Working sustainably (in line with the 5 ways of working – the sustainable development principle – set out in the Well-being of Future Generations Act).

For each Well-being Objective, Section 5 of this Review sets out for 2022/23:

- The progress made meeting the steps to achieve the Well-being Objective.
- Use of resources.
- Strengths and challenges.

- Delivering the sustainable development principle.
- Maximising our contribution to the well being goals.
- Overall assessment.

The overall assessment on progress meeting each Well-being Objective in 2022/23 and prospects for improvement is made against the following criteria:

- **'Limited'** little or no evidence of effective use, application or delivery.
- **'Mixed'** some good evidence and some gaps in use, application or delivery.
- **'Strong'** clear evidence of effective use, application or delivery.
- **'Embedded'** clear evidence of effective and embedded use, application or delivery.

Each self-assessment and this Review was checked and challenged during the process by a Strategic Governance Group. The membership of the Strategic Governance Group was expanded to include the Corporate Management Team and includes the Strategic Delivery and Performance Manager and a representative from the Governance & Audit Committee; the Chief Auditor attended each meeting as an observer.

Improvements made following the 2021/22 assessment.

Audit Wales undertook in 2022 a review of the Council's self-assessment arrangements. They identified several positive attributes, which were reported to the Governance & Audit Committee on 27th September 2022. They also identified the need to try and improve the response rate to the public consultation on the self-assessment, which was included within the Review as an area for continued improvement.

The Service Improvement and Finance Scrutiny Performance Panel and the Governance & Audit Committee met to discuss the Annual Review of Performance 2021/22 on 8th November 2022 and 14th December 2022 respectively. The Governance & Audit Committee proposed the following, which have been implemented in the 2022/23 Review.

- Consider the methods and methodologies for 2022/23.

The self-reflection tools were improved following the first round of self-assessments undertaken in 2021/22. A consistent methodology and scoring criteria were adopted in the tools for assessing performance and the use of resources. The effectiveness of governance is already assessed in the

Council's Annual Governance Statement, which is published in the Councils Statement of Accounts, and so this was removed from the process. The format of the Review was also evaluated with the intention of making it more succinct and easier for the public to read.

- Linking the performance and risk assessments for 2022/23.

A new section on corporate risk and performance has been included within this Review, to demonstrate the links between the performance and risk assessments; the corporate risks formed part of the evidence considered during the development of this Review.

- Recognizing improvements that would need to be articulated within the report around stronger analysis.

An assessment of strengths and challenges and a more evaluative overall assessment have been included in this 2022/23 Review.

- Improving the links between consultation engagement / stakeholder reference.

After a poor consultation response in 2021/22, a number of 'digital citizens panels' were established and piloted to improve consultation and to facilitate face-to-face engagement with the public, including with other stakeholders, such

as council staff and the trade unions. The pilots proved successful and the outcome from the panels formed part of the evidence considered during the Review. This is set out in more detail in Section 2.

Summary of 2022/23 self-assessment

The following represents a summary of the overall assessment made in Section 5 on the extent to which the Council is exercising its functions effectively and using its resources well when meeting its well-being objectives by working in line with the requirements set out in the Well-being of Future Generations Act:

Objective	Progress	Prospects for improvement
Safeguarding	Strong	Mixed
Education & Skills	Strong	Strong
Economy & Infrastructure	Strong	Strong
Poverty	Strong	Strong
Nature & Climate Change	Strong	Strong
Transformation & Future Council	Strong	Mixed

Section 2 - Involvement and Self-assessment

Experience based evidence

Involvement underpins all we do at Swansea Council. This means that in addition to the robust internal and regulatory/inspection-based evidence we also consider the impacts on and perceptions of our diverse stakeholders.

Consultation and engagement

This work is guided by our Consultation and Engagement Strategy, which was updated in 2022. Feedback from both specific consultations relating our Corporate Plan's well-being objectives and responses related to service based and corporate activity, such as the budget, have informed the self-assessment process.

An additional perspective on the Council's activity in the context of partnership working to improve well-being was provided by engagement work carried out as part of Swansea Public Services Board's work.

Self-assessment engagement pilot

In addition to evidence collated through existing practice and sources above, we have commenced a process of reaching out to specifically engage via a one-year pilot as part of our self-assessment process. This has enabled us to begin the journey of understanding better how the Council is performing as a whole and can improve holistically as well as in relation to its component services.

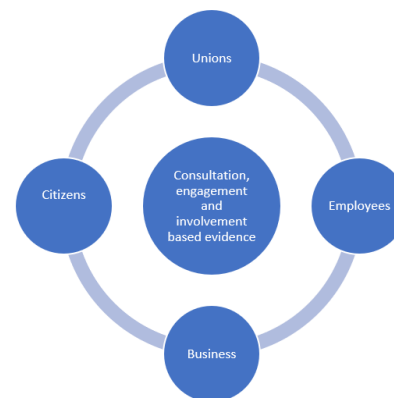
Swansea Council Digital Citizens Panel

A Digital Citizens' Panel aims to enable an ongoing dialogue based around broad self-assessment and improvement issues rather than attract one off input relating to a specific service, about which participants have strong feelings. Initial small scale pilot activity has enabled us to test baseline attitudes in relation to the Council's performance, use of resources and governance, as well as capturing ideas for Corporate Improvement.



Participation

This process focuses on the following stakeholders below. In relation to this self-assessment period, three 90-minute pilot sessions have been held with the public, two employee sessions and a session for trade unions. In addition, face to face opportunities to participate were piloted at Ageing Well and LGBTQIA+ participation team run events.



The opportunity to help assess how Swansea Council works and can improve was promoted via our website [Self-assessment and improvement at Swansea Council - Swansea](#) and via existing officer communication channels and databases to engage with the public across all directorates. We piggybacked on existing relationships to also encourage participation via our partners, such as community councils and Swansea Public Services Board. To ensure we reached seldom heard from voices, people who are socio-economically disadvantaged or who have protected characteristics, we invited participation via existing relationships built by officers on our Strategic Equality Plan's engagement group, Poverty Forum, Community Cohesion and Equality and Diversity Forums and Networks.

Business was encouraged to attend via the Council's business networks and links with Regeneration Swansea and the Business Improvement District.

Employees were targeted via staff intranet pages which featured on the Intranet landing page headlines for over a week. Both the Citizen and Employee sessions were featured

in the Chief Exec's Blog and weekly newsletter. Offline staff were contacted via team leaders.

A presentation was made to union representatives at our monthly meeting and a follow up session was arranged.

Feedback and learning from participants in the small-scale pilot is being used to evolve our approach as participation snowballs.

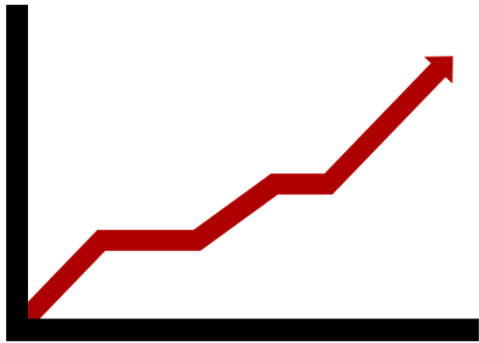
Temperature Check

Our small-scale pilot asked respondents to instinctively score the Council against three key questions:

Source	Agree a lot	Agree a little	Disagree a little	Disagree a lot	Don't know
Is Swansea Council is doing a good job?	☺	☺	☹	☹	☹
Does the Council spend money wisely?		☺			☹
Is the Council well run?		☺			

Performance

Does Swansea Council do a good job? Overall responses tended towards the positive with the largest number of responses agreeing a little when looking at the broad spectrum of council work towards its objectives. Respondents expressed good and bad experiences with many acknowledging 'no council is perfect' and numerous responses taking account of the scale of challenges facing Swansea beyond Council control. Where comparisons were made to other areas it was generally in terms of the Council's relative competence, for example in relation to libraries, inclusion, and recycling. A common theme was digital exclusion and limited physical access to services and staff.



Resources

Does the Council spend money wisely? The most common response was 'I don't know' perhaps reflecting the scale of the question. This was followed by disagreeing 'a little' with a spread of remaining responses. Feedback was generally more qualified taking account of the limitations and many requirements and restrictions impacting resource allocation. There was a common frustration with the quality of contractors and rising costs. The efficient and effective use of resource was often subjective; for example, while some saw investment in building sustainable housing as prudent others felt Net Zero was unaffordable.



Governance



Is the Council well run? Responses tended to agree 'a little' overall although there was much more divergent opinions on both sides than in relation to other questions. Respondents commented on the Council both as an elected body as well as a public service. The lack of obvious failure rather than specific successes was a common rational expressed by respondents. It was felt that our successes were not always communicated effectively as they could be and that it could be difficult to access information or face-to-face services since the pandemic. Lack of enforcement was seen as an issue across some services. There was a demand for deeper and more meaningful consultation and engagement and greater clarity in the decision-making process.

Improvement ideas

Ideas included methods to improve consultation employing focus groups and simple polls to test ideas. Communications and volunteering opportunities were identified. Other suggestions ranged from ways to improve the efficacy of impact assessments and decision-making processes

to the use of talent identification to retain staff and practical investments in specific projects and infrastructure.

Feedback



All participants welcomed the opportunity to contribute their views and wished to be informed of future sessions. It was suggested that a greater focus on specific themes would be useful in future and that we continue to strive to attract a greater diversity of participants in particular young people.

Section 3 - Risk and Performance Self-assessment

Corporate Plan

The five-year Corporate Plan 2017/22 was refreshed and rolled forward for a further year into 2022/23 until after the local government elections. A new 5-year Corporate Plan has been produced for the 2023/28 period, which was developed during 2022/23 and was adopted at Council on 30th March 2023. The Corporate Plan sets out the Council's values and principles underpinning the delivery of its six well-being objectives.

The Councils Corporate Risks were reviewed and revised starting in 2022/23 as part of the development of the new Corporate Plan.



Review of Corporate Risks

The Council started to review its corporate risks in August 2022 during the initial stages of the development of the new corporate plan.

This entailed a review of the strategic challenges facing the Council, their alignment with the Councils Well-being Objectives and where there might be some gaps.

The review sought to identify whether the Councils corporate risks captured all the strategic challenges facing the council, whether all the risks associated with delivering our wellbeing objectives had been sufficiently captured or if new risks were needed and whether some risks should be amended, de-escalated, or closed.

This review continued into 2023 during the development of the Corporate Plan, involving Corporate Management Team, Cabinet, and the wider Leadership Team.

The Corporate Risks were finalised alongside the budget and the Corporate Plan by the first week of March 2023.



Joint Regulators Assurance and Risk Assessment 2022/23.

Audit Wales, Estyn and CiW recently provided feedback to the Council through a Joint Regulators Assurance and Risk Assessment 2022/23 workshop, which was delivered to the Council's Corporate Management Team on 11th January 2023. More information on

the outcome of this workshop is available in the Annual Governance Statement 2022/23.

An exercise mapping the Councils corporate risks to those identified by the Audit Wales was undertaken in the early part of 2023/24 and there was clear coherence between them meaning that the Council and its regulators broadly agree on the assurances and risks facing the Council.



Relationship between risk and performance assessment.

The Councils corporate risks formed part of the evidence considered during the development of this Review. Corporate risk and performance assessment and monitoring will be done in conjunction with each other in 2023/24.

Corporate risks will be assessed each quarter, including their impact on performance, to determine if new risks should be captured and existing risks closed, escalated, or de-escalated. Whether anything has changed that might mean reassessing the likelihood of the risks occurring and their impact and reflections on the effectiveness of the controls to reduce residual risk will also be assessed.

Review of Risk Management Policy and Framework

The Councils Risk Management Policy and Framework was last reviewed in 2017. The Council has made a lot of progress since then improving its risk management arrangements.

Another review is timely to ensure that the Council continues to improve and is delivering best practice through its risk management processes and procedures. This review will commence in 2023/24.

More information on the Councils Risk Management can be found in the Annual Governance Statement 2022/23.

Corporate Risks and Well-being Objectives

The table below shows the Council's corporate risks mapped against the Councils Well-being Objectives. This review was undertaken in 2022/23 and completed alongside the budget and the Corporate Plan by the first week of March 2023.

Corporate Risks	Well-being Objectives
Safeguarding.	Safeguarding people from harm
Pupil attainment and achievement.	Improving education & skills
Impact of poverty.	Tackling poverty & enabling communities
Cost of living crisis	
Social cohesion.	
Local Economy & Infrastructure.	Transforming our economy & infrastructure
Net Zero 2030 target.	Delivering on nature recovery and climate change
Financial Control - MTFP Delivery.	Transformation and financial resilience
Workforce recruitment and retention.	
Mandatory training.	
Cyber, data and digital security.	
Successful and Sustainable Swansea Corporate Transformation Plan.	
Health & Safety.	
Emergency Planning, Resilience and Business Continuity	

Section 4 - How we did meeting 2021/22 Areas for Improvement

The table below summarises how we did implementing the improvements identified in last year's Annual Review of Performance.

Areas for continued Improvement – Annual Review of Performance 2021/22	
Safeguarding People from Harm	
Areas for continued improvement 2021/22	Update @ 2022/23
<ul style="list-style-type: none"> Learn the lessons of these new ways of working to inform future delivery models that ensure that we are the best that we can be in meeting the needs of our most vulnerable citizens. 	<ul style="list-style-type: none"> We are continually learning lessons around new ways of working to inform future delivery models that ensure that we are the best that we can be in meeting the needs of our most vulnerable citizens. Swansea Council are working in partnerships both regionally and locally to coproduce and commission innovative service models, building on committee work undertaken with elected members. Commissioning Review update report - Scrutiny May 2023.pdf (swansea.gov.uk) Examples set out above include services to young carers and regional carers strategy published this year. <ul style="list-style-type: none"> Innovative approaches, for example by pooling direct payments have helped to ensure availability of care at home. By coproducing with service users and working closely with providers we are able to commission more flexible service offers in areas such as day services and respite care. Child and Family Services are also working closely with 3rd sector to enhance service offers in support of children with disabilities, looked after children and care leavers. Further evidence on how people are helping to shape services in Swansea will be set out in the Director of Social Services Annual report due to be presented to Council in October 2023.
<ul style="list-style-type: none"> Retain our focus on prevention / early help across the whole system, and at the same time safeguarding and meeting the needs of our most vulnerable citizens. 	<ul style="list-style-type: none"> We retain our focus on prevention / early help across the whole system, and at the same time safeguarding and meeting the needs of our most vulnerable citizens. Swansea Council takes a whole system, and targeted approach to wellbeing. We are aiming to ensure that prevention and early help resources are aimed at the right people at the right time in ways that promote personal and community resilience. Our longstanding commitment to Local Area Coordination in Swansea is central to this approach, and a full evaluation is being undertaken by Swansea University. Appendix A - LAC Impact Report 2022.pdf (swansea.gov.uk) Early help continue to offer help on 'what matters most' to Swansea citizens, including children and families to ensure speedy access to support when needed. Building on the success in Child and Family Services, work is underway to achieve a cross directorate approach to Early Help focus on providing support and early

	intervention to individuals when required with the aim to avoid statutory services for as long as possible. AS - Early Help - Staff portal (swansea.gov.uk)
<ul style="list-style-type: none"> Develop new, imaginative approaches in attracting new qualified and unqualified workers to want to work in the health and social care sector, and in retaining their loyalty and commitment. 	<ul style="list-style-type: none"> We are developing new, imaginative approaches in attracting new qualified and unqualified workers to want to work in the health and social care sector, and in retaining their loyalty and commitment. Since the pandemic the focus has also been on promoting the wellbeing of our current social care workforce, and to support our workers to be the best that they can be. Social Services Workforce Wellbeing - Staff portal (swansea.gov.uk) The Councils Safeguarding People and Tackling Poverty Corporate Delivery Committee has supporting implementation of social services workforce development strategy: This presentation outlined the scope and range of activities being carried out within the social services workforce programme, to ensure that, looking ahead, Swansea has a high-quality, skilled and professional social care workforce: Item No (swansea.gov.uk):report on work programme Swansea Council is also working closely with Swansea Council for Voluntary Services (Swansea CVS) to coproduce a Volunteer Policy and Strategy. Item No (swansea.gov.uk) Volunteering

Improving Education & Skills

Further analyse with schools the impact on learner outcomes because of the pandemic, including basic skills in the early years and pre-school, Welsh language skills, mental health and wellbeing, curriculum design, teaching and learning, and assessment.	<ul style="list-style-type: none"> School Improvement work has continued to analyse the impact on learner outcomes – this has been further supported by the work of Estyn in some of our schools. This has helped develop the School Improvement Team’s work going forwards and us also being used to shape the work and the professional learning offer of Partneriaeth.
<ul style="list-style-type: none"> Develop a strategy to promote the inclusion to support vulnerable groups of learners and to ensure that the Local Authority has oversight of individualised tracking on learner progress. 	<ul style="list-style-type: none"> Inclusion Strategy developed and will be presented to Cabinet in June 2023 for consideration and approval for delivery.
<ul style="list-style-type: none"> Develop an Inclusion for Learners Strategy, focus on the few elements of the ALN strategy where further progress is required and finalise the revision of the accessibility strategy and plan. 	<ul style="list-style-type: none"> Inclusion Strategy developed and will be presented to Cabinet in June 2023 for consideration and approval for delivery.
<ul style="list-style-type: none"> Develop further sufficient specialist places for learners with ALN, including STFs and special schools, and support schools to build capacity to meet the needs of learners with SEBD to prevent 	<ul style="list-style-type: none"> Change programme has begun to remodel provision of suitable specialist places for learners with ALN. There has been a wide-ranging training offer for ALN for schools, including the Social Communication Champions project which trained up at least one member of staff in every school.

exclusion or referral to EOTAS and embed universal strategies for all areas of ALN.	
<ul style="list-style-type: none"> Develop a coherent strategy to support literacy and numeracy outcomes in schools and further assess the impact of increased Welsh-medium provision and falling birth rates within the English medium sector. 	<ul style="list-style-type: none"> Literacy and numeracy audits were undertaken and action plans were developed including training and support to schools.
<ul style="list-style-type: none"> Evaluate provision within schools that have smaller numbers. 	<ul style="list-style-type: none"> This work is ongoing.
<ul style="list-style-type: none"> In terms of provision (services), continue and enhance the effectiveness of Member/Officer engagement to inform next stage development of longer-term capital investment and school 	<ul style="list-style-type: none"> This work is ongoing.
<ul style="list-style-type: none"> The development of the Abertawe 2027 strategic plan to succeed Abertawe 2023 for education improvement in Swansea. 	<ul style="list-style-type: none"> Abertawe 2028 has been drafted and developed following engagement with headteachers and refined with the School Improvement Partnership. The plan will be launched in Autumn 2023.
<ul style="list-style-type: none"> Sustain the quality of leadership across the education system (school leaders, governors, members, and officers) and embed a consistent and high quality new regional improvement partnership. 	<ul style="list-style-type: none"> A new leadership strategy will be delivered under the aims of the new Corporate Plan. Leadership development and policy has been discussed in detail with the Corporate Delivery Committee. A new senior leaders' handbook and further training has been shared with schools in addition to the wider offer and a new governor strategy is in development. There are clearly set out governance arrangements with the new partnership, Partneriaeth and work is ongoing to continue to enhance the quality of the partnership's services.
<ul style="list-style-type: none"> Establish more effective collaboration with the Local Health Board to ensure the statutory requirement of ALNET are met to ensure vulnerable learners achieve good outcomes 	<ul style="list-style-type: none"> There are strengthening links with the local health board, however health board resources remain a challenge. Regular discussion takes place with the Designated Education Clinical Lead Officer around these challenges and the risk register is updated monthly.

Transforming our Economy & Infrastructure

<ul style="list-style-type: none"> Prepare and implement a Covid-19 Economic Recovery Strategy. 	<ul style="list-style-type: none"> Regeneration Swansea Partnership has been effective in delivering strategic initiatives such as Covid Recovery Action Plan
<ul style="list-style-type: none"> Lead the preparation of the South West Wales Economic Delivery Plan. 	<ul style="list-style-type: none"> South West Wales Economic Delivery Plan prepared and adopted.
<ul style="list-style-type: none"> Take advantage of the opportunities presented by the City Deal and continue the regeneration of the city centre and work with partners to implement the City Deal to invest in digital infrastructure and 	<ul style="list-style-type: none"> Investment Plan prepared and SPF secured for the Region. Delivery underway.

<p>support investment, innovation, growth, jobs, skills and productivity.</p>	
<ul style="list-style-type: none"> Promote and enhance a diverse and sustainable local economy. For example, work collaboratively through the Regeneration Swansea Partnership to progress Swansea's economic regeneration agenda including delivery of the Targeted Regeneration Investment Programme, and through the implementation of the local development plan (LDP) that supports the regeneration of Swansea and promotes sustainable communities. 	<ul style="list-style-type: none"> Business support officers have continued to support local businesses. Economic Recovery Funding has been deployed and further assistance will be provided via SPF. Urban Splash partnership secured and good progress is being made in developing concept designs for the first phase of sites.
<ul style="list-style-type: none"> Create employment & training opportunities for the long-term unemployed and economically inactive through community benefit clauses in contracts. 	<ul style="list-style-type: none"> The Council's Beyond Bricks & Mortar initiative continues to deliver to targeted recruitment and training and supply chain opportunities.
<p>Page 99</p> <ul style="list-style-type: none"> Improve, expand and diversify leisure, cultural and heritage facilities and infrastructure to help boost the economy, promote tourism, improve well-being, promote community cohesion and provide economic benefits. 	<ul style="list-style-type: none"> We have been awarded funding to enable the regeneration of parts of the Hafod copperworks, Tawe and Swansea Museum. Led by Regeneration colleagues this will result in better facilities at the Museum, for participation, dwell time, learning and family friendly activity. Swansea Libraries Service is now working with the Swansea City of Sanctuary team to make Swansea central library a library of sanctuary, aiming for accredited status in Autumn 2023. In doing so we are building new links with local organisations and individuals and participating in other related meetings and opportunities. This work informs the development of the new Community Hub in Oxford St. – Y Storfa, which will have a new children's library, friendly welcoming spaces and a new 'creative hub' for wider community use on the first floor, alongside a new Archive and Miner's Library facility. Unifying these services with others providing advice and guidance to the community will improve the overall offer to our customers and increase awareness and access in a city centre location. The Special Events team also amplify the range of new public spaces, use of parks for events and attractiveness of buildings such as the Arena through digital lighting and diverse programming from live music to markets and pop-ups e.g. young entrepreneurs in the city centre.
<ul style="list-style-type: none"> Work with partners to enhance our leisure and cultural facilities such as the partnership with Swansea University for an international sport village and centre of sporting excellence; lifestyle attractions such as Skyline, Gondola & Luge facilities; complete the riverside corridor works; and oversee the management and development of the City Centre evening and night-time economy, including the retention of the Purple Flag, to ensure 	<ul style="list-style-type: none"> Discussion and work with Skyline continued and planning application due to be submitted. Purple flag status retained.

<p>Swansea is a safe, clean and welcoming place to work and visit</p>	
<ul style="list-style-type: none"> • Build on the legacy of Swansea’s bid to be UK City of Culture by delivering the City Centre Arts Strategy and implementing the outcomes of our participation in the Culture 21 European Pilot programme by embedding the nine policy commitments for Culture in Sustainable Cities and the Diversity Pledge for Culture. 	<ul style="list-style-type: none"> • Progress is ongoing via a range of initiatives such as the street arts plan and festival.
<ul style="list-style-type: none"> • Continue to improve and develop our Leisure facilities in partnership with our delivery partners Freedom Leisure and Parkwood, and secure the of our ‘in house’ Cultural services developing strategies for investment and innovative delivery models for Special Events, Libraries, Archives, Theatres, Galleries and Museums. 	<ul style="list-style-type: none"> • Work continues on improving the leisure estate with Partners, with significant improvement to Cefn Hengoed due to complete by Q3 in 23/4, with new a Leisure Centre, Sports Barn and additional community hub funding bringing the scheme above £7m in total. • The wider leisure centres continue to receive investment through the partnership, with energy saving schemes and grant funding opportunities being explored to further these improvements, focussing on facilities with pools. • Parkwood Leisure continue to invest in and maintain Plantasia under the contract, with investments into the roof structure, and wider structural and ventilation systems being delivered or scoped through the period. • Wider investments within Cultural Services were delivered under the ERF scheme, with future investment through Levelling Up, SPF and City Centre regeneration schemes planned over the next 2 financial years. The Shared Prosperity Funding will support the establishment of a Swansea Creative Network, secure investment in our ‘brand’ as a cultural, tourism and leisure service provider and build new events, projects and partnerships as well as sustain existing ones.
<ul style="list-style-type: none"> • Progress strategic housing and mixed development sites to meet housing need and provide employment. 	<ul style="list-style-type: none"> • More Homes delivery and apprentice programme.
<ul style="list-style-type: none"> • Protect and promote the health, wellbeing, safety and consumer interests of people living in or visiting Swansea by working with others to maintain public safety across the range of regulatory services such as pollution, scams and unfair trading, public health and housing issues, etc. 	<ul style="list-style-type: none"> • Public Health Teams are ensuring private rented properties and Homes in Multiple Occupation are safe for tenants and rouge traders are prosecuted.
<ul style="list-style-type: none"> • Following adoption of the Climate Change Charter by Council in November 2020, deliver the Energy Strategy to reduce costs, provide cheaper energy and reduce our carbon footprint such as work with others to provide sustainable and low carbon transport and infrastructure providing improved and cheaper connectivity and mobility and 	<ul style="list-style-type: none"> • The Energy Strategy and Carbon Management Plan 2020 to 2030 is being implemented and has been built upon with the development of complementary Climate Change Report and Plan in 2021.

<p>associated economic benefits at reduced environmental cost and improved air quality.</p>	
<ul style="list-style-type: none"> • Manage and protect Swansea’s green spaces, coastline and parks for recreation and play, to promote health and well-being, improved bathing water quality and maintain Blue Flag status at Swansea’s beaches to encourage tourism, protect the environment and support well-being. 	<ul style="list-style-type: none"> • Blue Flag status was achieved at Caswell Bay Langland Bay and Port Eynon. Six of our parks Clyne Gardens, Singleton Botanical Gardens, Brynmill Park, Parc Llewelyn, Cwmdonkin Park and Victoria Park have maintained the Green Flag City parks flying the green flag for excellence - Swansea in addition to community awards being achieved across Swansea green spaces
<ul style="list-style-type: none"> • Work in partnership with Welsh Government, Transport for Wales and the three other regional Councils to develop a Metro solution which will improve connectivity to, and across the City and the wider region. 	<ul style="list-style-type: none"> • Development of the Swansea Bay & West Wales Metro continued through 2022/23 supported by the four South West Wales local authorities, building on the various business cases for future investment in transport interventions across the region. • Separately, Welsh Government continued to fund the business case development of rail options for the Swansea Bay & West Wales options, however this work is led by Transport for Wales, with local authorities remaining a key stakeholder in its development. • The Swansea Bay & West Wales Metro seeks to deliver an integrated transport system across South West Wales, supporting travel needs across the region with a sustainable transport system for those living, working and travelling through the region, with continued funding for the 2023/24 programme due to be announced by the Welsh Government shortly.

Tackling Poverty

<ul style="list-style-type: none"> • Clarify aims and objectives in relation to tackling poverty and improve the ways in which it monitored and measured the outcomes of work. 	<ul style="list-style-type: none"> • Following the national review conducted by Audit Wales relating to tackling poverty, a number of recommendations have been made for Welsh Government and Local Authority action relating to tackling poverty objectives and outcomes. The Council’s efforts to date were reflected positively in the Audit Wales ‘Time for Change’ report published in November 2022 and we will continue to take action to improve strategic planning, monitoring and implementation of our tackling poverty agenda. This will include developing a Performance Framework for Tackling Poverty that defines the outcomes and measures across the revised Corporate Priority of ‘tackling poverty and enabling communities’.
<ul style="list-style-type: none"> • Review the reliance on grant funding to tackle poverty and look for greater flexibility in relation to using funding in a way which best meets local needs in a sustainable way. 	<ul style="list-style-type: none"> • Ongoing
<ul style="list-style-type: none"> • Complete the revision of the Council’s Tackling Poverty Strategy. 	<ul style="list-style-type: none"> • The revision of the Corporate Tackling Poverty Strategy is now underway. A coproductive approach is being taken and conversations with stakeholders are now taking place. It is expected that the revised strategy will be ready for the approval process before the end of 2023.
<ul style="list-style-type: none"> • Complete and implement the Review of Employability and the Review of Financial Inclusion. 	<ul style="list-style-type: none"> • Communities For Work Plus will continue to support Swansea residents into employment or training. The 2023-24 CFW+ Delivery Plan and new structure will be implemented in 2023-24. Into work and

	<p>Engagements targets set by Welsh Government will be monitored and reported. The CfW+ team will work across Swansea with a focus on individuals who are Economically Inactive, Short-term Unemployed, L-TU, 16–24-year-olds and NEET. The customer characteristics outlined in the framework will be part of an ongoing plan to increase engagement and support the priority cohorts:</p> <ul style="list-style-type: none"> • Disabled People. • Black, Asian, Ethnic Minorities. • 16 – 24-year-old and NEET. • People over 50 years old. • People with low or no skills. • Women (especially lone parents). • Carers. <ul style="list-style-type: none"> • Delivery and alignment with the <i>Welsh Government Employability and Skills Plan</i> will include projects identified to target a number of the cohorts.
<ul style="list-style-type: none"> • Develop and implement the Corporate Volunteering Policy. 	<ul style="list-style-type: none"> • The development of this policy is one of the priorities of the Safeguarding People and Tackling Poverty Corporate Delivery Committee. A cross departmental officer working group has been established with representation from SCVS. A draft policy has been produced that aims to provide a consistent approach to managing volunteers hosted by the Council. The next step is to develop a ‘toolkit’ of resources that will ensure the successful implementation of the draft policy.
<p>Review food poverty and community cooking and growing activities, employment support and access to Lifelong learning, developing evidence-based outcome models for projects and developing a quality / satisfaction framework for services</p>	<ul style="list-style-type: none"> • The Tackling Poverty Service administers annual Welsh Government funding to tackle food poverty and food insecurity. During the 2022/23 financial year, over £300,000 has been awarded between more than 150 successful applications. The grant monitoring process for 2022/23 is currently underway. The Swansea Food Poverty Network continues to meet every other month. Partners are engaged in the opportunities and grant processes are co-designed to meet local needs. • Communities for Work Plus will continue to work collaboratively with the joint aim of supporting local unemployed people to find training, work experience placements, volunteering opportunities and sustainable employment in Swansea. Working in key locations across Swansea, the team help individuals to break down any barriers they may face, which are preventing them from finding training and employment. The team will deliver support at the City Centre and local hubs, accessible to all community members, where we will offer support to existing, as well as potential new clients. Working in partnership with many organisations at key ‘hub’ locations (e.g. the City Centre Hub, Jac Lewis Foundation, Welfare Rights, Financial Inclusion, Local Area Coordinators and BAME Mental Health), we will ensure that residents receive the best and most diverse support available in the county. The success of this collaborative approach will be based on having a joined-up focus. • The Lifelong Learning Service will continue to deliver the Service Delivery Plan (SDP) submitted to Welsh Government annually, this outlines the schedule of courses planned for each academic year. The programme of delivery is finalised by LLS management team based on a number of factors including: <ul style="list-style-type: none"> • Demand from local partner organisations, employers and learners for courses.

	<ul style="list-style-type: none"> • Liaison with partners within the Swansea Learning Partnership to ensure progression pathways exist across Swansea for community learning opportunities, avoiding duplication of provision wherever possible. • Welsh Government priorities outlined annually. • The Adult Learning Framework. • Digital 2030 Framework. <ul style="list-style-type: none"> • Courses are evaluated and reviewed regularly as regard learner numbers, satisfaction levels, quality and numbers.
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Maintaining and enhancing Swansea's natural resources and biodiversity

<ul style="list-style-type: none"> • Monitor the delivery of the Section 6 Corporate Biodiversity Plan, the Nature Recovery Action Plan and the Resilient Wales goal through annual business planning and reporting mechanisms up to 2027. We will report to WG every 3 years in line with our Biodiversity Duty. 	<ul style="list-style-type: none"> • Swansea Council's second Section 6 Biodiversity Report (2020-22) was approved by Cabinet on the 15th December 2022 and submitted to Welsh Government. Still awaiting any feedback from Welsh Government. • Nature Recovery Action Plan being prepared in conjunction with Swansea Nature Partnership. Initial framework agreed, detailed draft plan developed.
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<p>Page 103</p> <ul style="list-style-type: none"> • Embed a Climate Change and Nature Strategy and monitor the delivery of respective Action Plans up to 2027 	<ul style="list-style-type: none"> • Climate Change & Nature Recovery Strategy approved at December 2022 Cabinet. • 30 actions by 2030 Action plan approved at December 2022 Cabinet. • More detailed delivery plan now being developed. • 5 new Pl's created to monitor progress in all areas from 23-24 onwards.
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<ul style="list-style-type: none"> • Continue to monitor air, water and soil quality. 	<ul style="list-style-type: none"> • There are a range of activities carried out by the Pollution Control & Private Sector Housing Division: <ul style="list-style-type: none"> • The Local Air Quality Management (LAQM) function, collecting and reporting upon pollutant concentrations recorded. • Collaborative air quality research projects are currently ongoing, funded by Welsh Government grants with external partners, with the aim of testing potential interventions for their effectiveness in reducing exposure. • To protect public health and avoid a detrimental effect on tourism, the Pollution Control team participated in a multi-agency, EU-funded project called 'Smart Coasts' which was a Wales/Ireland cross border programme. During the summer bathing water quality information for Swansea Bay is displayed on signs by the Slip. Results are updated hourly between 8am and 8pm. The water quality can change throughout the day depending on sunlight, wind direction, river flows and the tide. • The aeration system, within the River Tawe, during the summer months, which assists mixing within the water column for dissolved oxygen and salinity concentrations. • Officers carry out risk assessments and monitoring of private drinking water supplies (supply of waternot from a water undertaker or licensed supplier) in line with The Private Water Supplies
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(Wales) Regulations 2017. There are approximately 125 known private water supplies in the council's area.

- Participate in the Drought Liaison Group meetings, chaired by Welsh Government, called last summer due to prolonged dry spells and the potential for impact upon insufficiency of water supplies.
- Through the Planning Application process, the team assess the requirement for conditions to be attached to approvals to ensure that land contamination is identified and remediated in order to minimise the risk to public health in accordance with the required guidelines.
- Investigations also take place if complaints are received about potential contamination to land via emergency incidents or accidents and deliberate releases.

- Monitor the delivery the Energy Action plan targets proposed to 2027.

- Buildings and Energy & Fleet actions are now included in the 30 actions by 2030 Action Plan approved at Cabinet December 22 as per below diagram.

Swansea Council Net Zero – 30 Actions by 2030

Buildings & Energy	Fleet & Mobile Equipment	Land Use
<ul style="list-style-type: none"> • Decarbonise our public estate by reviewing our asset management strategy. • Reduce the energy consumed across the council's buildings and estate. • Encourage employee behaviour change through training and process improvement • Decarbonise street lighting with more LED's • Ensure all new buildings are constructed to the highest possible sustainability standards. 	<ul style="list-style-type: none"> • Transition the Council's fleet to zero emission equivalents in accordance with the Welsh Government's expectation of light commercial vehicles by 2025 and other vehicles by 2030 • Establish a fleet vehicle charge point infrastructure that supports this transition • Optimise fleet vehicle use and efficiency • Establish integrated data systems for GHG measurement • Revise and approve the appropriate supporting policies, procedures and working practices • Decarbonise Grey Fleet travel • Decarbonise mobile plant equipment 	<ul style="list-style-type: none"> • LDP policy reviewed to protect land soils and habitats rich in carbon • Increase terrestrial Central Area GI to 26% • Tree planting areas mapped county wide 1000s new trees planted • 30% of protected sites (local nature reserves, etc.) in positive management for biodiversity
Waste	New Ways of Working	Supply Chain
<ul style="list-style-type: none"> • Encourage circular economy values within Swansea Council – to minimise and prevent - reduce, reuse, recycle, wherever possible • Reduce operational single use plastics wherever possible • Reduce operational waste e.g. food, paper • Encourage operational recycle and repair. • Reduce Construction Waste 	<ul style="list-style-type: none"> • Develop emissions data monitoring processes • Reduce commuting miles • Deliver agile working policy • Develop staff active travel plan • Implement Healthy Travel Charter in Swansea Council • Develop an Electric Vehicle Charging Strategy 	<ul style="list-style-type: none"> • Commit to Net Carbon Zero in our supply chain by 2050 • Through forward planning and innovation develop new specifications for our contracts that deliver Net Carbon Zero • Map and monitor our progress, with appropriate prioritisation and target setting

- Set out new measures for monitoring the impact of our Procurement of goods and services in line with eth emerging WG carbon measurement toolkit.

- Development of a Socially Responsible and Sustainability in Procurement Policy – this will be developed in line with/to support new procurement legislation that is being developed for implementation in late 2023/early 2024 (namely updated UK Public Contract Regulations and a new Social Partnership and Public Procurement Bill (Wales).

	<ul style="list-style-type: none"> • Commencement of a Social Value pilot programme and development of a Social Value Recording Tool designed to facilitate and enhance focus on social value in contracts and provide a format for capturing and recording good practice and to deliver commitments made in the Council's Net Carbon Zero plan. • There are three pilot projects currently testing the social value tool, namely – the Parks Service framework for playground equipment; Corporate Building Services' project for Ysgol Gyfun Gymraeg, Bryn Tawe - a school refurb and new build project, and Social Services housing support programme / framework renewal.
<ul style="list-style-type: none"> • Embed and deliver a Sustainable Transport strategy to 2027. 	<ul style="list-style-type: none"> • Draft document presented to the Climate Change & Nature Recovery CDC December 2022, final draft to form part of new Service Transformation Board workplan for 2023-24.
<ul style="list-style-type: none"> • Continue to report the number of new homes constructed to net carbon zero standards and set out new measures of recording the decarbonisation of our existing stock in line with emerging WG guidance. 	<ul style="list-style-type: none"> • The Welsh Housing Quality Standard (WHQS) is a long-term programme to improve the condition, thermal performance, security and affordability of social housing owned by the Council in Swansea. On completion of the original WHQS on 31st December 2021, the Council had invested more than £546m over 18 years to make its housing stock compliant with the Standard. • From the beginning of this current financial year 2022/23, WHQS passed from a compliance target stage to a maintenance phase. The investment for this year's capital programme is revised to £38.8m with WHQS delivering £27.4m across the financial year and £11.4m completed for the More Homes new build and acquisition programme. • The Housing Service has secured £2.6m of Welsh Government Optimised Retrofit Programme grant funding to support schemes contributing towards affordable warmth and carbon reduction targets. £770,000 of grant has also been secured from Welsh Government's Building Safety programme to support the installation of sprinklers at Griffith John Street. • Welsh Government has consulted with social housing providers in Wales about a new standard they intend to introduce which is now planned for the latter part of 2023. The new Standard, WHQS2023, will build on the achievements of the earlier standards with a major policy objective of making all social housing in Wales net zero carbon by the mid-2030's. Large scale investment programmes will be required to meet the future statutory duties that will also increase fire and safety standards and environmental improvements and water saving measures. • The Council's More Homes Programme has set a ten-year delivery ambition of 1,000 new affordable homes to be directly delivered by the Council, along with a further 4,000 properties delivered by Registered Social Landlords (RSL) in Swansea. • The Council has developed a high specification for the properties it is building - the "Swansea Standard". The aim is to deliver energy, efficient, environmentally conscious homes that exceed current regulatory performance standards to achieve net zero carbon buildings, providing a positive contribution towards the drive to eradicate fuel-poverty through the installation of renewable technology. The Swansea Standard will be reviewed in 2023/24 to ensure that it takes into account recent changes in Building Regulations and continues to provide the required performance uplift, in preparation for the next tranche of schemes currently in development. • Overall, the More Homes programme has delivered the following to date: <ul style="list-style-type: none"> • Completed to date = 222

	<ul style="list-style-type: none"> • (New build/conversion= 97 Acquisitions = 125) • Conversions under construction = 12 – completing in summer 2023 • Plans are in development to deliver the following: • Pipeline to start in 4-year programme = 534 • (New build = 321 Acquisitions = 213) • Pipeline to start in 10-year programme = 263 • In addition to the Council’s own building programme, we continue to work closely with RSL partners to ensure we maximise the delivery of affordable housing through the allocation of Welsh Government Social Housing Grant (SHG) through the Programme Development Plan, which is managed by the Council. Swansea’s allocation of SHG from Welsh Government was £23.7m for 2022/23. • Work also continues in conjunction with the Planning Department to maximise the number of planning applications approved by the Council that achieve the stated % threshold of mixed-use tenure affordable homes.
<ul style="list-style-type: none"> • Report on the delivery of a Waste Reduction strategy. 	<ul style="list-style-type: none"> • Modelling work is being undertaken with WG consultants to inform options for the Waste Strategy 2025 onward. The modelling will conclude in May 2023 with a draft strategy report prepared for approval later in 2023.
<ul style="list-style-type: none"> • Secure grants and other external funding to help deliver the above. 	<ul style="list-style-type: none"> • Work is ongoing to look for grant funding, 2 applications in for SPF at present: Continuation of Energy Awareness Hub • The creation of an Adaptation and Mitigation Plan • Salix funding for Re:fit programmes also live.
Transformation & Future Council development	
<ul style="list-style-type: none"> • Continue to contain, reduce, defer and delay spending as far as possible, having due regard to the existing agreed budget and political priorities to nonetheless seek to limit service overspending and take corrective action. 	<ul style="list-style-type: none"> • The following were in place during 2022/23: <ul style="list-style-type: none"> • Identify uncontrollable inflation pressures as variances in the monthly PFM budget reporting cycles and quarterly through to Cabinet. • Compliance within Financial Procedure rules so that spend remains within budget, including permitted virements. • Services to ensure that inflation pressures are managed and contained within cash limits agreed at the time the budget and MFTP are set. • Extant spending restrictions published to all staff and reviewed and many controls continue to be directly exercised by CMT in relation to filling vacant posts, restructures, regrades and committing contract sums. • Agreed and well-established quarterly reporting plan in place to document and record at Cabinet all actions or non actions in services to contain spending.

	<ul style="list-style-type: none"> • PFM (Performance and Financial Management/Monitoring) process monthly is well established and understood by all officers with appropriate escalation mechanism to S151 Officer, Chief Executive and Cabinet if non-compliance. • Spending and recruitment restrictions were imposed in 2022/23 which contributed to a NOMINAL final outturn of £524.463m, which represents an overspend of 0.0 %. This relied on a near £8m draw from schools reserves and near £2m from council earmarked reserves so remains unsustainable in the longer term.
<ul style="list-style-type: none"> • Re-establish tracking (suspended as a result of Covid) to ensure that savings targets are monitored and reviewed at the Reshaping and Budget Setting Board established as part of the Council's Achieving Better Together transformation strategy 	<ul style="list-style-type: none"> • New savings monitoring arrangements now in place as part of Directorate monthly DMT / PFM arrangements.
<ul style="list-style-type: none"> • Respond to the recommendations made by the Scrutiny Inquiry into procurement - including a focus on enhanced social value considerations in procurement in line with new legislation that the UK and Welsh Governments are developing (once that legislation is published and its impact becomes known), to include considerations of sustainable development, development of the local supplier base and co-production activity, i.e. involving citizens in decision-making, and also a focus on any areas of non-compliance in procurement activity 	<ul style="list-style-type: none"> • Cabinet responded to the Scrutiny Inquiry recommendations.
<ul style="list-style-type: none"> • Implement the Asset Management Plan 2021/25 and monitor and report on progress. 	<ul style="list-style-type: none"> • Update and review to be reported to Cabinet Summer 2023.
<ul style="list-style-type: none"> • Respond to the key messages from engagement exercises and finalise the Workforce Strategy. 	<ul style="list-style-type: none"> • Cabinet approved the Workforce Strategy in October 2022.
<ul style="list-style-type: none"> • Seek to improve the number of responses to the staff survey. 	<ul style="list-style-type: none"> • Work underway to improve staff engagement e.g. Lets Talk sessions with the Chief Executive. No staff survey in 2022/23.
<ul style="list-style-type: none"> • Review the current suite of corporate performance indicators for continued relevance for 2022/23 reporting and set annual targets for end-of-year reporting. 	<ul style="list-style-type: none"> • The Corporate Plan KPIs were reviewed in 2022/23 to ensure continued relevance pending a fuller review on the development of the new Corporate Plan in readiness for 2023/28. Whilst targets for performance were not set during 2021/22 because of the uncertainty caused by the pandemic at that time, annual targets were prepared for 2022/23 - and in the meantime, performance continued to be appropriately compared each quarter to the same periods in the previous financial year.
<ul style="list-style-type: none"> • Develop a Corporate Plan and associated performance indicators for 2023/27. 	<ul style="list-style-type: none"> • In 2022/23, the Council has sought during the development of its new Corporate Plan 2023/28 to identify performance measures for each well-being objective that would allow progress to be measured, taking account of the need for: <ul style="list-style-type: none"> • CMT oversight – to allow CMT to oversee the delivery of the well-being objectives.

	<ul style="list-style-type: none"> • Public accountability / reputation – measures of interest to the public and for inclusion in public reports to Cabinet. • Management information - measures more appropriate for P&FMs / DMTs to supervise (with an appropriate escalation pathway to CMT). • These include indicators that measure: <ul style="list-style-type: none"> • preventative benefits, such as numbers of children and families supported by early help hubs; • long-term benefits, such as reductions in numbers of looked after children, children in need of care and children on the child protection register; • collaborative benefits, such as the number of projects delivered annually through the Environmental Partners Framework to support ambition of Swansea Net Zero 2050 (data development); • integration and involvement benefits, such as projects containing community benefit clauses in contracts. • Work continued in 2022/23 and into 2023/24 to define each measure within the well-being objectives to ensure measures can provide regular, robust and consistent data as at Q1 2023/24 reporting, or have the potential to be candidates for further data development.
<p>Page 108</p> <ul style="list-style-type: none"> • Look for ways to improve the consultation and engagement process and improve the response rate for the annual self-assessment. 	<ul style="list-style-type: none"> • New consultation and engagement strategy approved by Council in May 2023. A number of ‘digital citizens panels’ were established and piloted in 2023/24 to improve consultation and to facilitate face-to-face engagement with the public, including with other stakeholders, such as council staff and the trade unions. The pilots proved successful and the outcome from the panels formed part of the evidence considered during the Review. This is set out in more detail in the ‘Involvement and Self-assessment’ section of this Review.
<ul style="list-style-type: none"> • Review and work to improve the amount of review, scrutiny and challenge to the self-assessment process. 	<ul style="list-style-type: none"> • The Council established an Annual Governance Group for the purpose of challenging the Senior Management Assurance Statements on their governance arrangements and assisting and overseeing the development of the Annual Governance Statement. The Group is chaired by the Interim Director of Corporate Services and members include the Council’s Section 151 Officer and Monitoring Officer, as well as the Strategic Delivery & Performance Manager and a member of the Governance & Audit Committee; the Chief Internal Auditor attends in an advisory capacity. • Following a review, it was decided that the Annual Governance Group (to be renamed Strategic Governance Group) would also review and challenge the self-reflection tools completed for each of the Council’s well-being objectives, which are the means of self-assessment and are a key source of evidence and information for the development of the Annual Review of Performance (annual well-being and self-assessment report). • The End of Year 2022/23 self-reflection tools were reviewed and challenged at a meeting of the Strategic Governance Group on 24th May 2023, prior to the development of the Annual Review of Performance 2022/23. In addition, the Annual Review of Performance will be challenged by the Performance and Finance Scrutiny Panel before being considered by the Governance & Audit Committee prior to approval by Council.
<ul style="list-style-type: none"> • Implement remaining Governance and Audit Committee recommendations for improvement to the Annual Review of Performance. 	<ul style="list-style-type: none"> • The Service Improvement and Finance Scrutiny Performance Panel and the Governance & Audit Committee met to discuss the Annual Review of Performance 2021/22 on 8th November 2022 and 14th December 2022 respectively.

	<ul style="list-style-type: none"> • More information and the Council's response to this is set out in the 'Self-assessment' section of this Review.
<ul style="list-style-type: none"> • Put arrangements in place to ensure that Audit Wales recommendations are recorded and tracked in a consistent way. 	<ul style="list-style-type: none"> • A dedicated email inbox has been established where all published Audit Wales reports are sent. The Chair of the Scrutiny Programme Committee, Director of Corporate Services, Section 151 Officer, Strategic Delivery & Performance Manager, Head of Internal Audit and Scrutiny Team Leader all have access; the Chair of the Governance & Audit Committee is copied in. • This is to ensure that all reports are actioned and proceed to Scrutiny / Governance & Audit Committee. • A record of receipt for each report is kept and maintained. • Work will be undertaken in 2023/24 to improve how we record and track Audit Wales recommendations.
<ul style="list-style-type: none"> • Continue the development of a Public Participation Strategy, as required by the Local Government and Elections (Wales) Act 2021. 	<ul style="list-style-type: none"> • Strategy completed and approved.
<ul style="list-style-type: none"> • Implement recommendations from 2021/22 Internal Audit Report on risk management to continue regular updates and ensure control measures remain SMART. 	<ul style="list-style-type: none"> • As part of the annual review of risk in 2022/23, the Council undertook an assessment of inherent and residual risk on the risks recorded in the risk register, i.e., the level of risk before and after Control Measures are applied. This work was completed in Q4, and modifications have been made to the Council's risk register to allow responsible officers to record inherent risk and monthly changes to residual risk scores. • Risk Impact and Likelihood ranges from 1 (low) to 5 (very high). Residual and Inherent Risk Scores are calculated as the likelihood score multiplied by the impact score, so ranges from 1-very low to 25-very high. • This will help monitor that control measures are effective in mitigating risks. • In addition, CMT and Cabinet will meet to review the Corporate Risks each quarter during 2023/24, which will be focussed on reviewing the risk likelihood / impact and residual risk and the continued use / effectiveness of control measures. More information on this can be found in the 'Risk and self-assessment' section of this Review.
<ul style="list-style-type: none"> • Continue work to address all proposals for improvement to the operation of the Public Service Board made by the Scrutiny Programme Committee. 	<ul style="list-style-type: none"> • Work with PSB partners to develop action plans to implement the steps in the PSB Well-being Plan began in 2023/24, which includes work to develop PSB performance management / population indicator arrangements; this is one of the principal areas for improvement cited by the Scrutiny Programme Committee.
<ul style="list-style-type: none"> • Continue work to address all recommendations in the Audit Wales report 'Raising our Game - Tackling Fraud in Wales'. 	<ul style="list-style-type: none"> • Work continuing including development of an e-learning module.
<ul style="list-style-type: none"> • Reduce staff sickness 	<ul style="list-style-type: none"> • Staff sickness saw an improvement in 2022/23, reducing from 12.66 days / shifts per full time equivalent days in 2021/22 to 12.28 days in 2022/23. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision, which aims to explore ways to further reduce levels of absence towards our target of maximum 10 days per FTE.

Section 5- Safeguarding people from harm

Performance - Progress made

- Safeguarding our most vulnerable people is seen as “Everyone’s business” in Swansea by working together, prioritising services and making contact with citizens and families. Our community presence was vital during the Covid-19 pandemic and remains so during the cost-of-living crisis.
- Our transformation journey towards is achieving a sustainable model of social care by working closely in partnership within the Council, with the Local Health Board and third sector partners to coproduce the vast range of wellbeing services available locally and regionally.
- Children and young people in Swansea have a voice on all issues affecting their lives in Swansea and be heard on all decisions impacting them.
- Back in 2014, Swansea Council committed to ensuring that the United Nations Convention on the Rights of the Child (UNCRC) is at the forefront of all decisions that affect children and young people. The Children and Young People’s Rights Scheme sets out how we achieve this.
- In December 2022, Swansea was declared as Wales’s first Human Rights City, reflecting our ambition, and vision of a vibrant, diverse, fair, and safe communities built on the foundations of universal human rights. Human rights underpin our approach to social care and safeguarding.
- An effective corporate safeguarding culture requires strong, visible, leadership

presence, ensuring that senior officer and their workforce receives positive, professional and consistent backing in carrying out Council activities. This has been evident during this most difficult, challenging period, and though the vast range of actions taken in keeping people safe and well.

- This positive leadership and culture driving Corporate Safeguarding has been the subject of external praise (Estyn). Social Services has continued to benefit from strong support from Cabinet and elected members within the Council, and through the constructive support and challenge offered by scrutiny performance panels.
- A team of named safeguarding officers are working effectively together under the direction of a Corporate Safeguarding group, which meets quarterly, and is jointly chaired by the Director of Social Services David Howes and the Cabinet Member for Care Services – Cllr. Louise Gibbard
- The Council’s statutory social services provide vital frontline, protection and care and support services to children, families, and vulnerable adults.
- Swansea Council places the rights of adults and children by using ‘what matters most’ to them as citizens, by placing them at the centre of their own care and support and by coproducing services to achieve better well-being outcomes.
- The Council is also committed to ensuring citizens have access to high quality and resilient statutory social services, and to ensure that Adult and Child & Family Services are robust, resilient and effective.
- Swansea Council’s Director of Social Services publishes an Annual Report giving a full account of how well we are delivering

statutory social services and improving our care and support to citizens. It also details yearly activity, performance results, corporate and service developments.

- We continue to ensure that safeguarding is ‘everyone’s business’ across the Whole Council, within schools, in our communities, in our work with providers and through partnerships including West Glamorgan Regional Safeguarding Board and Safer Swansea.
- During National Safeguarding week (W/c 31st October 2022), we delivered an annual report, detailing how we achieved a significant impact on our most vulnerable citizens and progress made in year.



- Swansea Social Services has been actively involved in the development of a Regional Carers Strategy recently launched by West Glamorgan Carers Partnership Board. This joined up strategy centres on the lived experiences of carers and their own wellbeing; setting out how we intend improve the support available to carers.
- We are looking at new sustainable models to improve health and wellbeing outcomes. Considerable work is being focused on prevention and early help is progressing well., building on the excellent response to

the recent pandemic. Our work with partners also addresses complex issues such as violence against women, domestic abuse and sexual violence, social isolation, rough sleeping, and adverse childhood experiences.

- By extending local area coordination, offering support to families in need and promoting well-being opportunities to enhance our quality of life in supportive communities and within Swansea as a Healthier City.
- Swansea has a Local Area Coordination team covering the whole city to help people find the right help and support, now working in all areas, helping people to 'Get a life not a service'. A Local Area Coordinator can help anyone build relationships within their community.



- Swansea Council has a strong track record of applying evidence-based Practice Frameworks to drive social work improvements, such as Signs of Safety and Collaborative Communication: a ‘What matters to you’ conversation is now central to how we work, across social services. Through a ‘warm’ front door we can help promote wellbeing and prevent rapid escalation of needs.
- Our multi-agency approach to Information, Advice and Assistance, whether accessed directly, via Early Help or at the social

services front door help citizens get the right help, in the right place, at the right time- when they need it most.

- Child & Family Services are responsible for the provision of statutory and preventative social services to safeguard and promote the welfare of children and young people and families.
- Our vision is "Doing what matters to make things better for children, young people and families".
- The Council are continually improving outcomes for children and young people - by promoting rights of, and opportunities for children and young people, and toward better life chances for looked after children and care leavers. Our leadership team remains focused on delivering our vision and developing a culture committed to continual learning and development of our staff.
- Child and Family Services Improvement Programme looks across the whole system, so that the focus remains on what matters to children, young people and families; creating plans that they are fully involved in that are reviewed regularly with their natural support network and any professionals that may help them.
- We are implementing a new 'Supporting children and young people to be safe with family' strategy taking action to reduce the number of children and young people who need to be looked after by Swansea Council, where safe alternatives can be identified.
- Our statutory Social Services received **7,072** contacts on behalf of children during the past year (last year =8,119).

- We helped **2.387** children and young people by providing advice or assistance (-).
- We completed new assessments of **2,576** children during the year (602).
- We completed **607** assessments of children, who were born at the time the assessment concluded (547).
- At the end of March 2023, we were supporting **983** children and young people in Swansea in need of care and support (886).
- Through the year 2022/23, there were **463** children in Swansea on the Child Protection Register.
- At the end of March 2023, there were **203** children on the child protection register (200).
- During 2022/23, **109** children become looked after (108).
- At the end of March 2023, we were supporting **481** looked after children and young people in Swansea in need of care and support (488).
- Swansea is embedding innovative approaches how we work with communities through 'Contextual Safeguarding'. This means better understanding and responding to harm that young people face beyond their family homes.
- Contextual safeguarding is an approach to understanding and responding to harm that adolescents face beyond their family homes, this type of harm is referred to as Extra familial harm and can include CSE, CCE, youth violence and peer on peer abuse.
- In the first year since it was formed, our new Contextual, Missing, Exploited & Trafficked (CMET) panel considered **50** referrals and around 25 agencies have been in attendance.
- More information and stories about Swansea's Child and Family Services, is included within the Director of Social Services Annual Report.
- Adults Services are responsible for the provision of statutory and preventative social services to the most vulnerable adults in Swansea.
- Our Vision for Adult Services is: 'Working alongside you to live well and safely in our community'.
- Adult Services is supporting more people in innovative ways, and the Council has remodelled more of its service delivery to people with complex needs who require care and support. Our Adult Services Service model continues to focus upon early intervention, prevention and reablement and integrated care pathways with Swansea Bay University Health Board.
- Adult Services Transformation programme has again needed to focus on the care and support available to our most vulnerable adults, through the recovery and stabilisation of health and social care services both locally and regionally.
- Our transformational ambition for Adult Services is based on our vision to ensure best possible support is available for people and their carers by making best use of community resources available; supported by our highly skilled and valued workforce.
- We achieve this by ensuring that co-production underpins our planning and commissioning, we are delivering services with people, rather than for them.
- There is high demand for social care assistance at the front door, and for social care assessments completed by frontline social work teams, with people receiving

ongoing care and support, including support to carers as a result.

- We are challenging historic ways of working by embedding a practice model, 'Collaborative Communication', which focuses on the rights of citizens, building on the voice, choice and control of individuals, their strengths, support networks and their own wellbeing outcomes.
- Our statutory Adult social services received **11,522** contacts during the year (Last year = 4,830).
- Of this number, **3,635** people were helped through information or advice provided (4,298).
- Adult Services completed **3,551** new assessments during the year (3,859).
- We completed **518** carers assessments for adults in year (348).
- At the end of March 2023, we were supporting **5,652** adults with a care and support plan (5,323).
- We also completed **3,324** reviews of Care and Support plans (2,345)
- We received **709** reports of an adult suspected of being at risk this year (959), carrying out **107** investigations (85).
- **1,418** Adults started to receive social services during the year (1,309).
- **450** vulnerable adults in Swansea, with a care and support plan. had their needs met through a direct payment (399).
- More information and stories about Swansea's Child and Family Services, is included within the Director of Social Services Annual Report.

Resources

- **Workforce**- We have continued to support and develop our social care workforce and managers to be the best they can be, and to provide the highest quality services. As we move away from Covid-19 restrictions, our focus is now on our workforce and making sure we have the capacity in teams to do what you want and need to do. We need to reinforce our workforce with the range of skills, passion, humanity and creativity to achieve what matters to people in our communities. We need to support their wellbeing and professional development.
- We have an ambitious Workforce and Workforce Wellbeing strategic programme to help us do all we can to make Swansea Social Services a place to be proud of and a place of choice. Swansea Council has shown a commitment to achieving the Real Living Wage, as well as embarking on a transformation and investment in workforce development and a workforce focused on preventative services to positively impacting those needing care and support and our communities.
- Social Services Workforce strategy is implemented within the Child and Family Services Improvement programme and within the Adult Services Transformation programme.
- **Commissioning** - Swansea Council's approach to commissioning and procurement has coproduction at its centre; aiming to ensure the vulnerable person is enabled to live their best lives.
- We commission services people want and need to build resilience. By looking across local population needs across the whole

directorate is helping to maximise opportunities, to join up partnership work, secure grant income and putting service user involvement and lived experience at the centre of what we do.

- **Budget** – Social Services has a track record of financial efficacy; achieving delivery of high-quality service within agreed financial resources. Our approach for the years ahead is set out within the Council's Medium Term Financial Plan.
- **Income and Charges**- Swansea Council demonstrates best practice by carrying out an annual review of social care charges, reported to Cabinet, supporting principles of fairness and transparency, as well as Council's budgetary.
- **Public Information:** Swansea citizens, including children and young people, have the right to reliable public information about what help is available, and clear arrangements to access the help they need. It is important, as early as possible in our processes to provide as much up to date information about services and resource as we can to adults, children and young people.
- Swansea Family Information Service works in partnership with the private, voluntary, independent, community and maintained sector –to shape and secure a range of high-quality children's and childcare services.
- Dewis Cymru is a national wellbeing directory providing an online library of community assets. There are currently 578 different organisations and groups listed across these platforms. Swansea has increased the number of local resources published to **986** (833).

- **Assets** - The council has an asset management strategy and plan and manages care sites and administrative buildings in line with this plan. The council has approved a pandemic working model which builds on the council's agile working policy.

Engagement



- In March 2023 we celebrated the great work of our Early Years, Childcare and Play sector (**63** awards to people and organisations).
- Swansea Young Carers forum has been set up to help lead on local and regional developments.
- Swansea Parent Carer Forum has a shared vision: "Swansea is a place where voices of families are valued and effectively used to achieve an equitable and inclusive quality of life for our children of all ages", and their aim is to make sure that local services meet the needs of disabled children, young people, adults and their families.

Strengths

Swansea Council are working in partnerships both regionally and locally to coproduce and commission innovative service models, building on committee work undertaken with elected members.

Despite high demand at the statutory front door in safeguarding and meeting the needs of our most vulnerable citizens, social services retain a strong focus on prevention / early help across the whole system.

Swansea Council's longstanding commitment to Local Area Coordination is central to this approach, and a full evaluation is being undertaken by Swansea University.

We are developing new, imaginative approaches in attracting new qualified and unqualified workers to want to work in the health and social care sector, and in retaining their loyalty and commitment through Child & Family Services' Academi.

We are developing a volunteer strategy and new models of delivery in areas where traditional providers struggle to operate and to support to unpaid carers.

Challenges

To continue to reduce demand and waiting times for adult social care, and to build resilience in the provider market both locally and regionally.

To work alongside citizens and partners to coproduce plans to enhance services offers to children and adults with complex needs in areas such as day services respite care and support to carers

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - implementing a corporate transformation plan and programmes to ensure that the Council's operating model, technology, processes, service delivery and resources are best placed to meet future demand and challenges.

Prevention Continued focus on prevention, early help and self-service, remodelling of whole system including services to meet increased demand and complex needs.

Collaboration – in collaboration with partners across the public, private and third sectors via Swansea Public Services Board, West Glamorgan Regional Partnership Board and Regional Safeguarding Board.

Involvement - through how we practice social work and social care, how coproduce plans and strategies, within our transformation programmes, by sharing best practice across all services, by skilled leadership and learning culture.

Integration –through population assessment and Regional Area Plans, by working towards shared strategic goals and outcomes to improve patient journey and access to high quality care and support delivered by a motivated, skilled and professional workforce.

MAXIMIZING OUR CONTRIBUTION TO THE WELL BEING GOALS

A More Prosperous Wales: ensuring that the workforce, communities and individuals have the skills and experience to make the most from the opportunities that are emerging from digital technologies. Developing the right skills, technical expertise, leadership for transformation.

A Resilient Wales: rationalising our operational estate and implementing a post pandemic working model with hybrid and home working arrangements to reduce travel time and carbon emissions.

A Wales of Cohesive Communities: working towards Swansea becoming a Human Rights city and embedding equality and diversity and rights-based approach in all that we do. Supporting cohesive, inclusive and diverse communities.

A Globally Responsible Wales: developing an approach to ethical procurement, creating social and community benefits and reducing low carbon emissions will have a positive impact on global well-being.

OVERALL ASSESSMENT 2022/23

Progress in meeting this objective is **Strong** and prospects for improvement are **Mixed**.

We are continuing to build upon our approach to transformation through our corporate transformation plan and service transformation programmes to ensure our organisation, people and assets are fit for the future.

Health and Social Care is currently challenged with a growing demand. Both Adult Services Transformation and Child and Family Services Improvement programmes, together with cross cutting commissioning reviews and the West Glamorgan Regional Partnership Board work programme set out meet the needs of a changing population by building integrated pathways in health and social care and transforming our service offers in moving away from traditional models of service delivery.

We have continued to support and develop our social care workforce and managers to be the best they can be, and to provide the highest quality services. As we move away from Covid-19 restrictions, our focus is now on our workforce and making sure we have the capacity in teams to do what you want and what we need to do. We are trying to reinforce our workforce with the range of skills, passion, humanity and creativity to achieve what matters to people in our communities. We need to support their wellbeing and professional development.

We are focused on quality assurance and improvement, to avoid increasing service costs, duplication of efforts and getting the right skill mix in place to ensure services are both high-quality, yet sustainable for the future. To achieve, coproduction and effective collaboration with partners are central to how we work, so that shared capacity, pooling resources, by integrating pathways, by sharing expertise, we are extending the contributions to improved citizen well-being, saving time, resources, and working in a more efficient and effective ways.

There is continued pressures on Social Care funding, set to continue in future years. Already there is increasing demand for social care, higher service costs including the increased costs of externally commissioned care, and limits placed on public sector funding. Facing such unprecedented challenge requires the Council to accelerate the transformation of social care services, to become more sustainable, net zero carbon, to meet future population needs and rising demand, in the most effective and efficient ways through our Medium-Term Final Plan.

In support of the corporate objective safeguarding our most vulnerable people, and the Council's policy commitments our efforts are continually focused on three key areas: Placement Sufficiency, Prevention/Early Intervention and Workforce We are continuing to transform our service offers, to ensure there is placement and care sufficiency, by focusing on prevention and early intervention and by implementing our workforce strategy. However, there are resource uncertainties in relation accessing grant funding, demand and workforce capacity which have a greater impact when there is increased demand for social care provision.

Education and Skills

Performance - Progress made

- Highly successful Estyn inspection of local education services in 2022. Many strengths and notable features, particularly in relation to support for school improvement and quality of support in mainstream education for pupils at risk of disengagement.
- No secondary schools are currently in Estyn monitoring.
- Post pandemic, Welsh Government no longer collects end of key stage assessment information. However, local analysis of data shows Swansea had above Wales average learner outcomes at AS, A-Level and GCSE level.

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- Post pandemic, there has been a national decline in school attendance. However, it is slowly improving and Swansea's overall school attendance for 5-16yrs is currently above the national average rate of attendance.

- Schools in challenging contexts, have lower attendance compared to schools in less deprived areas of Swansea.
- Developed a holistic attendance action plan to ensure there are consistent policies across all schools and clear processes for the Education Welfare Service.



- Produced a strategy to support literacy and numeracy outcomes in schools by undertaking an audit of provision, strategies and training for literacy and numeracy, developing action plans and identifying key target areas for training and support.
- Delivering Education's Digital Strategy through the Welsh Government's Hwb EdTech capital funding programme and provided digital devices and audio-visual solutions across our schools.
- Implementing the Vulnerable Learners Inclusion Strategy 2023-2028, endorsed by Cabinet.
- Developing a programme of safeguarding audits and the upskilling of peer auditors to keep learners safe.
- Supporting looked after children with an emphasis on listening to young voices. Developed e-PEP (personal education plan) and a virtual school model IT solution.

- Remodelling provision of suitable specialist places for learners with additional learning needs, in addition to providing training on additional learning needs for staff within mainstream schools and the development of a Social Communications Champions network.
- Developed a 'Cost of living help – school costs' page on the Council's website to provide advice and support for families about free school meals, uniform costs, breakfast clubs, free period products, access to library services including Wi-Fi, books (electronic and print) and homework clubs.
- Delivering universal free school meals for all Reception aged children and freezing the price of paid school meals.
- Approved Swansea's Welsh in Education Strategic Plan (WESP) which outlines a ten-year vision, for increasing and improving planning for Welsh-medium.
- Continued to make improvements to the increase the percentage of year 11 pupils entered to sit a GCSE in Welsh (first language).



- Trialed a centre for primary latecomers (Welsh Medium) based at YGG Tan-y-lan.

- with a view to developing a similar model in Welsh-medium secondary schools
- Continued our Siarter Iaith journey with a number of schools recently receiving accreditations to promote the Welsh language, develop a Welsh ethos and encourage pupils to improve their Welsh language skills.



- Learner representatives delivered and presented a Pupil Voice Manifesto to full Council on the 7 July 2022.
- Established a Votes at 16 Ambassadors project with Democratic Service and schools, supporting young people to vote.
- Developed a post-16 curriculum collaboration strategy with key partners including Swansea City and County Association of Secondary Headteachers, Gower College Swansea, Careers Wales, Partneriaeth and Welsh Government.
- Conducted an extensive learner voice survey with sixth form learners to better understand their experiences of the provision on offer, the transition process, and their understanding of employability skills and pathways.
- Developed a memorandum of understanding for the successful transition

of all school leavers in Swansea for the 2023-2024 academic year for use between schools, post-16 providers of education and Careers Wales.



- Tracked all school leavers and their known destination, aiming to reducing the number of young people not in education, employment of training (NEETs)
- Worked to improve the school estate.
- Continued to deliver an annual capital maintenance programme, alongside larger projects, such as the Sustainable Communities for Learning Programme, that included the completion of new builds for YG Tan-y-Lan, YGG Tirdeunaw, YGG Bryniago and Y G Gŵyr.
- All capital building works undertaken in Band A, B and Sustainable Communities for Learning programmes have achieved Building Research Establishment Environmental Assessment Method (BREEAM) Good or Excellent and/or an Energy Performance Certificates (EPC) 'A' rating.
- A range of other capital maintenance works have been undertaken to support carbon efficiency. Electrical vehicle workplace charging points have been

installed at YGG Tan-y-lan and YGG Tirdeunaw.

- Developing a carbon reduction strategy to capture a range of workstreams aimed to ensure the schools' estate is more environmentally friendly.
- Established a School Climate Change Forum. All schools have been enrolled on an online tool 'Energy Sparks', which provides a school-specific energy analysis tool and education programme. Schools with particularly high energy usage identified through the Energy Sparks work received bespoke guidance and support.
- Continuing to support school leadership through a school leadership programme. Developed a new senior leaders handbook including support for distributed leadership, mentoring and secondments.
- Reviewed school governance arrangements and developing an action plan to improve arrangements to best support school governance and school leadership in the future.
- Developed Abertawe 2028 with headteachers and refined with the School Improvement Partnership and ready to launch fully in Autumn 2023.



Resources

- **Budget** - Continued effective delivery of a coherent and consistent Medium Term Financial Plan, capital investment, maintenance and school organisation programme.
- The School Budget Forum provides challenge to planned school budget arrangements. The Forum also formally responds to the Council's budget setting process each year.
- The bulk of procurement is undertaken by schools through their delegated budgets and comprehensive guidance and training is provided to support them in this task.
- Close monitoring of budgets and regular budget review sessions are in place to highlight budget concerns.
- **Workforce** - The Directorate's workforce is allocated strategically utilising the available financial resource to ensure that statutory requirements are met and to support key corporate priorities. A restructure of the senior leadership team took place in 2022 to reflect the changing context, including legislative changes and the impact of the pandemic.
- **Assets** - long-term capital investment, structural maintenance and school organisation programmes, set out clearly within Council Budget papers.
- A Quality in Education (QEd) programme ensures clear governance around planning and delivery of both the maintenance of the current estate and planning around transformation to meet current and future needs.

Strengths

Overall, good quality local education services and outcomes for learners – as demonstrated by Estyn inspection 2022.

Strong school improvement, preparing for the new curriculum and working collaboratively between schools and the region. Focus on supporting and developing school leadership.

Enabling learners' voices, building upon participation mechanisms, embedding a rights-based approach.

Good partnership working and collaboration with other teams across the Council such as Child and Family services, parents/carers and other consultative partnerships.

Challenges

Budget pressures, inflationary impacts and rising costs. Legacy issues, savings targets and grant funding.

Future funding uncertainty and lack of coherence between implications of national expectations of education and funding to deliver.

Attendance levels – impact of the pandemic and increased levels of anxiety, mental health issues, challenging behaviours.

Rising poverty levels and the impact of the cost-of-living crisis on learning.

Retaining key staff and sickness in key areas.

Demographic pressures in year groups affecting admissions and subsequent appeals.

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - identifying longer-term skill requirements and employment opportunities arising from the Swansea Bay City Deal. Increasing the provision and use of the Welsh Language. Improving and creating learning environments which are fit for the future.

Prevention - taking preventative actions in addition to making swift intervention where problems occur. Early identification of need will support learners access education and support learners who are at risk of becoming NEET.

Collaboration - building on established relationships and working with other Directorates and teams across the Council, Elected Members, parents and carers, learners, other consultative partnership groups that have been developed to work together to plan and deliver key objectives.

Involvement - ensuring that stakeholder engagement mechanisms are used at the earliest opportunity and providing guidance and advice across the Directorate. Ensuring staff who have specialist knowledge of key areas have sight of plans and development of work at an early stage to ensure that the right areas are involved. Supporting learners voices and the pupil manifesto.

Integration - continuing to integrate national requirements and expectations into local arrangements, programmes, plans and strategies which enables all learners to have access to good quality education which suits their needs with the opportunity to realise their potential.

MAXIMIZING OUR CONTRIBUTION TO THE WELL BEING GOALS

A More Prosperous Wales: ensuring that learners have the skills and experience to make the most from the opportunities that are emerging from the Swansea Bay City Deal and digital technologies.

A Healthier Wales: supporting learners access personal support, advice, guidance, advocacy and school-based counselling services to address issues such as anxiety, neuro-developmental difficulties, Additional Learning Needs (ALN), Adverse Childhood Experiences (ACEs) and sensory processing difficulties.

A Wales of Cohesive Communities: embedding equality and diversity and a rights-based approach in learning experiences, outcomes and environments.

A Globally Responsible Wales: Capital Work adheres to the Council's sustainable procurement standards and commitment to ethical employment in supply chains. Support learners' sustainable behaviour and using resources sustainably.

OVERALL ASSESSMENT 2022/23

Progress in meeting this objective is **Strong** and prospects for improvement are **Strong**.

We are continuing to provide good quality local education services with above Wales average learner outcomes. The quality of our provision and our approach to curriculum development, leadership and school improvement is strong. Working with our partners we are developing a range of post 16 pathways and supporting learners at risk of disengagement and becoming NEET.

The pandemic had a significant impact upon our learners. Post pandemic, challenges remain in relation to attendance, exclusions, anxiety and mental health problems and challenging behaviour. Increasing poverty and the cost-of-living crisis is also presenting a challenge to learners' outcomes and well-being. We are building on our collaborative work with a range of partners to support vulnerable learners and provide a holistic approach to the learning and well-being of our learners.

There has been an increase in the number of learners with additional learning needs. As part of our inclusion approach, we are working to increase the number of places within specialist facilities, increase support and capacity within mainstream provision and develop alternative pathways to meet the needs of individual learners. Challenges remain in relation to meeting needs, national expectations and requirements, within existing budgets resources.

Budget pressures, inflation and rising costs, in addition to legacy issues and savings targets have resulted in pressure on resources and future planned resources. Short term grant funding has enabled us to mitigate some aspects of poverty such as freezing school meals, however there are risks related to the sustainability to these initiatives if revenue funding is required in the future. Working with our School Budget Forum, we are identifying ways in which can respond the budget pressures and make the most effective use of resources.

We are supporting schools leadership through the development of a programme to retain and encourage senior staff to adopt leadership roles. Working with Partneraieth and the Welsh Government we have produced a programme of training and support, including mentoring and secondment opportunities to develop and sustain our leadership capacity and capability.

We are continuing to build upon and improve our school estate, including the provision of new special school facilities and our annual capital maintenance programme. However, there are pressures in relation accessing capital funding due to increased construction costs and demographic pressures resulting in an increased demand for provision.

Transforming our economy and infrastructure

Performance - Progress made

- Led on the implementation of the South West Wales Regional Economic Delivery Plan in Swansea, securing UK Shared Prosperity Fund and Welsh Government funding, helping to create thousands of new jobs for the people of Swansea aiming for high quality and secure employment.
- Initiated discussions for a new Swansea Bay Strategy.
- Commenced work on the replacement Swansea Local Development Plan to provide an up-to-date planning and placemaking framework for guiding decisions on development proposals.



- Designed process to produce a Local Economic Delivery Plan to deliver economic prosperity for Swansea that has strategic fit with broader agendas and that will contribute to the aims of partners at the national, regional and local levels.
- Leveraged funding from the private sector to bring premises back to life, to support the local economy and provide additional residential accommodation.

- Prepared consultation and discussion responses to progress work with Welsh Government on TAN15 to find a solution that supports appropriate development.
- Secured ownership of the vacant Debenhams store and are in discussions to deliver a major new tenant.
- Established £750 million 20-year strategic partnership with Urban Splash to implement a strategic regeneration programme initially focusing on a new waterfront district including Copr Bay Phase 2, the Civic Centre and St Thomas sites.
- Secured our historical buildings for future generations on site at the Palace Theatre and Albert Hall private sector Transforming Towns supported developments.
- Developed commercial 'meanwhile' uses in the city centre working with Regeneration Swansea.
- Promoted and developed city living, retail office and food and drink facilities via the Transforming Towns grant programme.



- Secured planning permission for new Castle Square Gardens Project. The scheme will add more trees, greenery, a new water feature, and band stand type facility while generating revenue from new pavilion buildings.

- Completed £3m improvement of Wind Street including new paving, seating and greenery, with dedicated outdoor spaces for hospitality dining areas.



- Started work on new City Centre Community Hub project transforming the former BHS building including a new home for central library and archives development.
- Constructed 71-72 The Kingsway up to first floor level. The sustainable landmark building which will provide office accommodation for 600 employees is part funded by £1.3 city deal.
- Demolished Ty Dewi Sant to make way for development.
- Paved way for the Skyline Park attraction on Kilvey Hill planning application by carrying out land assembly and technical surveys.
- Facilitated international consortium to develop a renewable energy transport hub in SA1 including electric and hydrogen charging facilities.
- Secured loan on Copr Bay hotel project.
- Advanced Hafod construction work enabling new whisky distillery attraction at Landore. Activated iconic clock tower at the Copperworks' regenerated

powerhouse.



- £2m Levelling up bid project to develop and re-open the River Tawe corridor including new pontoons and an extension at Swansea Museum is underway.
- New promenade improvements commenced as part of flood prevention work at Mumbles.
- Continued discussions to deliver new interactive Aquarium, offering visitors an immersive experience.
- Commenced talks regarding a new ferry service linking Wales with South West of England.
- Commenced £1million local road upgrade programme.
- Planned investment in new infrastructure to progress the roll-out of free public Wi-Fi.
- Supported business (both start up and existing) through the Business Swansea provision. Funded more than 50 start-up businesses with grants of up to £1,000. Business improvement Grants subsidised improvements to business exteriors.
- Created a range of employment and training opportunities for the long-term unemployed and economically inactive via 22 community benefit clauses in contracts.

This has created 4034 targeted recruitment and training weeks.

- Reported Copr Bay project secured over 8,000 person weeks of employment, apprenticeships and trainee placements throughout the build, with a 41.5% supply chain spend in the Swansea Bay City Region, and 64% of the spend staying in Wales.
- Supported partners to provide a strong and resilient creative network embedded across City Centre, District and local centres.
- 125 years lease renewal of the Dylan Thomas Theatre to Swansea Little Theatre Company



- Delivered an events programme including the biggest and busiest Christmas Parade and a range of new and exciting immersive attractions, summer concerts and a new phase of Arena shows.
- The annual Wales National Air Show has been held, bringing tens of thousands of visitors to the City and introduced the Iron Man and World Para Triathlon Championship event.
- Promoted sustainable use of sports pitches for local sports clubs. Ongoing delivery of all-weather pitches and investment in parks and play area upgrades.

- Completed Llynderw Skate Park and improved other facilities.
- Furthered discussions with partners regarding International Sport Science Village.
- Managed the Welsh Government Social Housing Grant of £23.7m to enable Registered Social Landlords and Swansea Council to enable delivery of affordable housing during 2022/23



- Refurbished and upgraded tower blocks.
- Acquired 53 properties during 2022/23 to increase social housing stock as part of on-going Acquisition Programme.
- Prepared for future development of two large schemes part of a plan to deliver 300 homes over four years.
- Implemented the maintenance phase of the Welsh Housing Quality Standard (WHQS) with £7m invested in wind and weatherproofing and renewable energy systems helping residents heat their homes affordably and reducing emissions.
- Helped ensure businesses are run in line with relevant legislation, with public health team support for sectors from hospitality and catering to the licensed taxi sector.
- Ensured private rented properties and Homes in Multiple Occupation are safe for tenants and rouge traders are prosecuted

protecting the public from unsafe and counterfeit goods.

Resources

- **Budget** - Revenue budgets, the Economic Recovery Fund, and Capital Funding are all being used where possible to secure additional external funding sources to maximise impact.
 - Many of the planning and city regeneration services and initiatives are externally funded with strict timelines and this adds complexity when responding to financial pressures and changes.
 - Additional staff have been secured through externally funding programmes to take forward specific programmes of work.
 - **Workforce** - The workforce has continued to rise to a number of challenges including the continuing impacts of the COVID-19 pandemic. The well-being of staff has been a key priority for management across services and adjustments to ways of working have been taken forward in close collaboration with all staff.
 - Hybrid working arrangements have been assisting productivity gains, reducing sickness levels and improving delivery. Staff are encouraged to keep training and knowledge up to date through the Council's training portal.
 - **Assets** - Our long-term regeneration partnership with Urban Splash utilises our strategic assets to maximise regeneration investment and impact.
- Close partnership working with members of the Regeneration Swansea partnership has been key to driving forward regeneration schemes, securing funding

e.g., Shared Prosperity Funding and maximising resources and outputs.

Strengths

Agile, committed, professional and vocational workforce.

A dedicated team which focuses on external funding bids has helped reduce some of the duplication around application processes.

Clear 'placemaking' agenda emphasises future development must accord with overarching aims of enhancing quality of life and well-being.

Partner relationships stronger than ever with support from business, sectoral networks, third sector and community groups.

Challenges

The revised Welsh Housing Quality Standard and cost of decarbonising housing stock is estimated at over £875 over 30 years currently unaffordable without government assistance.

Sustainability of some strategic private sector delivery partners such as those in Leisure.

Ageing facilities & building asset maintenance.

The post covid landscape and time taken for recovery.

Capacity issues impact on efficiency of decision making.

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - Transformed the city and county's infrastructure to support a strong and resilient economy and environment by focussing on key developments and enhancing key assets. The Shaping Swansea procurement maximised the use of the council's land ownership to secure a long-term strategic development partner in Urban Splash.

Prevention – Proactive role supported the revitalisation of the City Centre as a place to live, play, work and socialise as well as shop following challenging times and trends placing pressure on the tradition retail model.

Collaboration – Carmarthenshire, Neath Port Talbot, Pembrokeshire and Swansea council worked closely together to produce the Regional Investment Plan which aimed to improve urban and rural communities, support small business, boost skills, lead on renewable energy leader and grow the visitor economy securing Shared Prosperity Fund worth 138m over 3 years.

Involvement – Many services are front facing with high levels of engagement with a diversity of the population. New forms of involvement embraced include co-production, for example the Dylan Thomas Centre's work with West Glamorgan People First which was shortlisted for the Museums Association's Museums Change Lives Awards.

Integration – Promote and enhanced a diverse and sustainable local economy through a robust policy framework which connects National expectations via Planning Policy Wales etc., aligning jobs with environment, housing and infrastructure, regional aims via the Regional Economic Delivery Plan, local context via the Local Development Plan and Public Services Board's Local Well-being Plan and specific local plans, policies and strategies. All plans are developed in consultation with stakeholders.

MAXIMISING OUR CONTRIBUTION TO THE WELL-BEING GOALS

A More Prosperous Wales: increasing productivity and sustainable economic growth, that support the creation and safeguarding of more, better paid jobs, opportunities for business starts and growth, and further links between the knowledge base and industry.

A Resilient Wales: Applying circular economy principles and sustainable approaches to development improving green infrastructure wherever possible.

A more equal Wales: recognising the need to apply an 'inclusive growth' model via efforts to support skills outcomes, resilience to automation, and mechanisms to support greater wealth retention within the community.

A Wales of vibrant culture and Welsh language: Supporting the growth of the creative economy (including that associated with the Welsh language) is an important part of the Swansea investment proposition and essential to repurpose the City Centre.

OVERALL ASSESSMENT 2022/23

Progress in meeting this objective is **Strong** and prospects for improvement are **Strong**.

Continued strength meeting this objective is anticipated despite uncertainty in markets and global outlook as this is balanced with a clear future forward workplan and programme funding secured to date. Significant progress has been made providing a firm foundation for the future. The Council has worked closely with stakeholders and regeneration partners to drive forward economic and infrastructure. Such collaboration has helped inform the design of programmes and initiatives to ensure they closely meet the needs of stakeholders from employability projects to business grant schemes, etc.

We have been successful in securing funding streams to support our work and lever in additional funds from the private sector. There has been investment in housing and communities to ensure Swansea continues to be a good place to live, work and visit. The sustainability of private sector support for ambitious local and regional economic regeneration plans although remaining strong, is a potential risk in the current economic climate.

Governance for this objective is well-established due to accountability at multiple levels and due diligence requirements so is felt to be successfully embedded in all our processes and governance mechanisms. Decision making is in line with CIPFA principles of good governance across elected member committee processes and delegated decision-making frameworks in line with the Well-being of Future Generations (Wales) Act 2014 and Environment (Wales) Act 2015.

The establishment of the South West Wales Corporate Joint Committee has enabled local authorities to exercise joint functions relating to strategic planning, transport and economic well-being providing ownership and oversight of the 'Regional Economic Delivery Plan'. Concerns over progress on some of the largest Swansea Bay City deal projects such as "homes as power stations" have been reviewed.

Budgetary pressures and recruitment policies have generated resilience issues, with a contracting, ageing workforce and reliance on a small number of individual officers in key specialist fields. The Authority is increasingly having to "buy in" services to address specialism gaps. The backlog in many public facing services from the pandemic such as public protection is reducing, enabling an increased return to 'business as usual' response rates. Cost of living and inflation issues impact constrain income generation, for example, service costs increase yet planning fees are set at national level and while destination costs rise, the squeeze on disposable incomes impacts ability to raise prices. However, continued investment in new systems has reduced bureaucracy and improved efficiency in many areas.

Tackling poverty and enabling communities

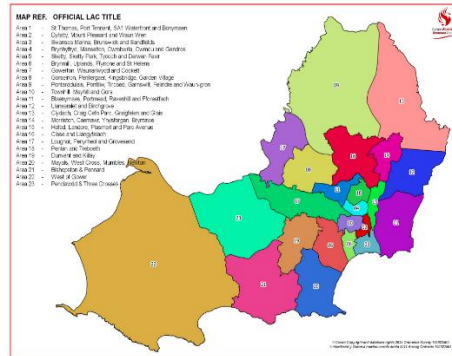
Performance - Progress made

- Engaged on the refresh of the Tackling Poverty Strategy with a series of co-production activities.
- Continued to meet through our Tackling poverty networks and forums to address the challenges related to the Cost-of-Living crisis.
- Worked with our Third sector partners to support people experiencing, or at risk of poverty by developing;
 - a network of Swansea Spaces / Warm Hubs (£84k),
 - resources to tackle food poverty and food insecurity (£204k),
 - improving period dignity across communities and schools (£212k),
 - a Sustainable Food Partnership in Swansea (£97k).

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- Launched the Swansea Poverty Truth Commission (SPTC) in October 2022 and produced an e-booklet of contributions from the 11 Community Commissioners.



- Expanded the Local Area Coordination team expanded in 2022 to cover the whole of the county. In 2022 the Coordinators were introduced to 1830 people, had informal contact with nearly 5000 others and have produced over 126 stories which illustrate the changes individuals have made in their lives.
- Developed a small grant fund for 9 community-based organisations to foster good relations between minority groups and the wider community.
- Launched a 'Cost of Living Help' webpage in September 2022 which has had over 90,000 page views between September 2022 and March 2023. www.swansea.gov.uk/costoflivinghelp
- Opened the Swansea Employment hub delivering support sessions, such as interview skills and CV writing. During 2020-2023 over 12,000 residents have been supported and 30+ bespoke initiatives and employer recruitment events have been held leading to over 200 on the day jobs offers.
- Created a single point of contact by restructuring the Early Help Team for children and families with 5 Early Help Hubs across the county.

- Continued to develop an integrated and holistic approach to supporting children in their early years and their families by implementing an Early Intervention Toolkit.
- Delivered our Flying Start programme to a high level (reflected by an Estyn inspection in 2022) and improved outcomes for children in terms of Personal and Social Development by 32%, Language and Communication by 29%, Mathematical Development by 29% and Physical Development by 29%.
- Reviewed the effectiveness of our Early Years services through the development of our Early Years Maternity Maturity Matrix
- Our Lifelong Learning Service (LLS) have delivered a range of courses across the county, including accredited Family Learning programmes, woodwork, gardening, cookery, floristry and digital skill courses.
- The LLS provided 20 weekly community based essential skill courses and 19 digital skill courses to improve skills in literacy and numeracy and enable accessible routes to FE/HE and employment,



- During 2022-23 our employment programmes supported 391 participants into employment. 3295 people accessed employment support via a single access

point and were signposted to appropriate support.

- Our Employability teams also supported more than 30 sector specific employer information and advice recruitment days and sourced over 800 vacancies.
- Delivered the first multi placement, multi discipline scheme with the Swansea Bay Health board and provided 50 placements.



- During 2022 -2023, the Welfare Rights Team raised more than £1.5 million in welfare benefits and have addressed £219,963.97 of debt for the residents of Swansea Council.
- The Welfare Rights Team trained 247 people across the range of welfare benefits and responded to more than 1,100 telephone enquiries from individuals working in the field of welfare and assisted 404 people with their debt issues.
- Moved over 1,200 households on from temporary accommodation into more suitable accommodation since 2021.



- Increased our temporary accommodation stock by refurbishing long term voids (34), making more acquisitions and converting existing property such as former Penlan and Eastside housing offices units of accommodation.

- Continued to prevent rent arrears and sustain Council tenancies - in 22-23 there were 4 evictions for rent arrears, compared to 57 in 19/20.

- Continued to support rough sleepers with advice and assistance. Rough sleeping still remains very low and this year rough sleeping has fallen to below an average of 10 people per night, which is less than half what we were seeing in 2017-18

- During 2022-23, 270 properties benefitted from renewed windows, insulated attics and insulated walls. 300 properties benefitted from new gas boilers with more efficient systems.

- Spent over £800k on purchasing solar panels and battery storage ready improvement schemes and piloted a small programme of installing environmental sensors to monitor the internal room temperature, humidity levels and carbon dioxide levels.

- Installed over 200 drimasters this year (900 in total) to reduce the risk of damp and mould forming.

- Completed 25 new homes at Hill View Crescent in Clase and 6 new Bungalows at West Cross

- Converted four 1-bedroom flats and commissioned 4 passivhaus pods at Bryn House, a former social services property in Gorseinon into two 3-bedroom homes and converted two District Housing Offices (Penlan and Eastside) to create 10 one-bed and two-bed flats (due to be completed in July 2023).



- Continuing to produce new homes through the demolition of the former District Housing Offices Gorseinon Business Park.

Resources

- **Budget** - Performance within budget constraints has been successful despite the challenges relating to the Cost-of-Living crisis and ongoing economic pressures within services. Many of the tackling poverty services and initiatives are grant funded and this adds complexity when responding to financial pressures and changes.

- Some budgets such as Housing Support Grant (HSG) and Regional Integrated Fund (RIF) are provided at flat rates which increase the risks of constraining performance.

- **Workforce** -The workforce has continued to rise to a number of challenges including the continuing impacts of the COVID-19 pandemic. Wellbeing of staff has been a key priority for management across services and adjustments to ways of working have been taken forward in close collaboration with all staff.

- **Assets** – We have introduced new assets to support our tackling poverty efforts such as the Employment Hub in the Quadrant Shopping Centre. We have continued to use our existing community-based assets as effectively as possible, maintaining premises and exploring opportunities to share assets with other teams and services where possible. We continue to work collaboratively with partners to use other local assets effectively including Local Area Coordinators connecting with local hubs, community groups and privately owned assets.

Strengths

Strong internal and external partnership working and networks.

Good reach of services across the county and a relatively high number of people accessing support and services.

Supports wider infrastructure enabling the Third sector and other partners to sustain and extend the reach of services.

Clear housing support pathways and the prevention of homelessness and rough sleeping.

Long term programme of new energy efficient house building, retro fitting, decommissioning and converting buildings.

Embeds co-production and the voices of people with lived experience of poverty in service design, delivery and review.

Challenges

Reliance on grant funding and a risk related to funding meeting local needs and long-term sustainability of services.

Need to develop a performance management framework with clear measurable outcomes.

Demand for good quality affordable housing, continues to outstrip supply.

Need for new energy efficiency measures in private housing stock, particularly in the private rented sector.

Continuing cost of living crisis means that demand for support and services is likely to increase significantly in the future.

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - Striking a balance between the short-term needs of people in poverty (such as the need for housing and essential resources like food and clothes) with helping people to improve their personal prosperity and long-term aspirations for the future. Adopting a person-centred, strengths-based to our services to ensure that we consider the short and long term needs of the individual, family or community with whom we are working.

Prevention - Using early interventions, strategic partnerships and community-led initiatives to take a preventative approach to not only poverty but the wider impacts of poverty to ensure that escalating needs are addressed before service interventions are required. Aiming to resolve issues through preventative action instead of relying on crisis support, reducing demand on important services by identifying and addressing the core issues of poverty early and effectively.

Collaboration - Working with partners and stakeholders on a 'whole systems approach' to tackling poverty and enabling communities including communities themselves to reflect the diversity of our population and the opportunities available from collaboration and service integration.

Engagement - Embedding the principles of human rights and co-production across our tackling poverty and enabling communities programmes and initiatives, mapping the experiences and capturing the voices of people with lived experience of poverty.

Integration - Developing a framework for linking our national, regional and local outcomes that demonstrates the contributions of our services and transformation programmes to public body strategies, policies and objectives.

OVERALL ASSESSMENT 2022/23

Progress in meeting this objective is **Strong** and prospects for improvement are **Strong**.

We have continued to build upon partnership working and strong networks so that tackling poverty is seen as 'everybody's business'. This has enabled the Council to respond effectively and innovatively in the ways in which resources are used to create capacity and extend the reach and sustainability of services for people experiencing, or at risk of poverty.

The evidence shows that there are a relatively large number of people accessing support and benefitting from employability services, lifelong learning, local area co-ordination and welfare rights and debt support. We have embedded people's lived experience and co-production across our service planning, delivery and reviews.

However, there is no single performance framework which measures the difference in outcomes for people before and after they have received the service/support. Although some services have commissioned external evaluations, there is no plan to evaluate all individual services. Services do not routinely collect data to show why some people choose *not* to take up services and/or drop out of support, or collect data in relation to protected characteristics or other vulnerability criteria. This challenge has been identified as an area for improvement.

Although we are maximizing the way in which we make the best use of grant funding and reviewing the reliance on grant funding to look for greater flexibility in relation, many of our services are supported by grant funding which raises challenges in terms of the long-term sustainability of services.

We have continued to develop clear pathways for people at risk of homelessness and to provide housing support for vulnerable people with complex needs.

This year we have continued to build a number of new homes, convert existing buildings and acquire additional property/land, providing a range of new affordable and energy efficient homes. However, the demand for affordable homes continues to outstrip supply. The demand for homes in the private sector has increased, whilst the supply has reduced, resulting in a shortage of homes within this sector. Rents in the private sector have increased significantly in recent years and people living within the private rented sector pay much higher rents than other tenants.

We have installed a range of energy efficiency measures in our new homes, converting existing buildings and retro-fitting our existing housing stock, fewer homes aiming to reduce fuel poverty. However fewer homes in the privately owned sector have benefitted from new energy efficiency measures. People living within the private rented sector are most likely to live in the least energy efficient homes paying more for rent and energy.

MAXIMIZING OUR CONTRIBUTION TO THE WELL BEING GOALS

A More Prosperous Wales: *ensuring people can secure decent work, Skills fit for the future and procuring goods and services in ways that support economic, social, environmental and cultural well-being.*

A Healthier Wales: *supporting people to act with compassion, supporting place-making and designing-in community health and well-being.*

A Wales of Cohesive Communities: *creating the conditions where people and communities can do the things that matter to them, supporting communities to be well-connected and safe, ensuring everyone has access to key services and valuing the role that potential community anchor organisations can play in building cohesive communities.*

Delivering on nature recovery and climate change

Performance - Progress made

- Adopted a Climate Change and Nature Recovery Strategy in December 2022.



- Launched Swansea Council Net Zero - 30 Actions by 2030 Action Plan with robust governance and reporting processes.
- Reporting of emissions information to Welsh Government in September 2022.
- Accredited as the first UK Council to achieve Bronze One Planet Standard recognising corporate wide efforts to reduce our ecological footprint.
- Submitted our second Section 6 Biodiversity Report (2020-2022) to Welsh Government in line with the 3-year planning and reporting cycle. Evidence has been collected to feed into development of the 2023-2025 Action Plan.
- Worked as a member of Swansea Local Nature Partnership to draft an initial draft outline Local Nature Recovery Action Plan.

- Formed the Climate Change and Nature Action Signatories Group of key partners to lead on Swansea Project Zero 2050 agenda.



- Celebrated the Queen's Platinum Jubilee as a designated 'Queen's Green Canopy Champion City' in recognition of our tree planting efforts to improve the city's green infrastructure and natural environment.
- Delivered Welsh Government Local Places for Nature grant funded works on habitat restoration, wildflowers, tree planting and community food growing with Local Nature Partnership partner organisation support.
- Opened temporary pop-up park at Swansea Central North development site with 40 planters improving the area's biodiversity.
- Sowed ten acres of wildflowers across approximately 190 sites and introduced native varieties which will bloom year after year.
- Achieved Green Flag status for six Swansea Parks and 14 'community awards' recognising our high-quality green spaces.
- Expanded 'cut and collect' trial of a less and later, two-cut approach to grassed areas to encourage biodiversity in our green spaces.
- Completed programmed aeration of River Tawe linked to water quality and ecology of river.

- Reported on Local Air Quality Management in relation to pollution concentrations. Collaborated with external partners to test the effectiveness of potential interventions.
- Exceeded Welsh Government recycling target of 64%
- Undertook modelling work to inform options for our post 2025 Waste Reduction Strategy to minimise use of non-recyclables, recycle more waste and promote a circular economy.
- Explored scope for a Swansea Council Sustainable Food Policy and potential ways to support county wide action with partners.
- Work began on a Social Responsibility and Sustainability in Procurement policy to support forthcoming legislation.
- Commenced a Social Value pilot programme and development of a Social Value Recording Tool being tested with 3 pilot projects reducing our carbon footprint.
- Created an Environmental Partners procurement framework to enable wider project delivery.



- Drafted and reviewed a Sustainable Transport Strategy structure with work ongoing on the Strategy and Action Plan.
- Signed Swansea Bay Sustainable Travel Charter.



- Invested in 35 additional electric cars and vans so 10% of the Council's fleet now consists of green vehicles. This includes an electric refuse collection vehicle and two electric compact road sweepers.
- Installed 48 charge points across 13 Council sites. A network of over 80 charging points now spans 25 Council sites. £1 million of Welsh Government grants has been secured to enable the green transition.
- Trained 16 fitters at the Central Transport Unit to enable them to work on electric vehicles and to ensure service support is resilient for this new technology.
- A brand-new special school and refurbishment of Bryntawe Welsh Medium school are being designed in line with Net Zero carbon targets. As part of 21st Century Schools programme, contractors produce carbon reduction plans for both operation and materials chosen.
- Maximised opportunities to lower carbon input into maintenance and renovation of

our public buildings using local workforces, apprentices, and suppliers where possible.

- Improved roofing and insulation levels in 33 schools and 14 buildings including the Brangwyn Hall, we have made heating and boiler systems more energy efficient in 17 schools and public buildings and upgraded the electrical supply, rewiring and lighting to more energy efficient systems in over 21 schools and public buildings since 2021.
- Our Energy Action Plan Re:Fit Programme resulted in
 - 379 tonnes of CO2 saved per year.
 - 12.1% reduction in energy cost of the sites improved.
- Large 100kW Solar panels installed by Egni Co-op at two Swansea schools and over 500kW of rooftop solar at others.



- Fitted 1426 LEDs in 2022/23 saving 263,384 kWh which equates to a saving of 50,933 kg of CO₂ per kWh.
- The “Swansea Standard” continues to set a high specification for the building of energy efficient, environmentally conscious homes that exceed current regulatory standards to achieve Net Zero and reduce fuel poverty.
- Our ‘fabric first’ approach to construction achieves at least a 25% improvement above the thermal performance prescribed

in current Building Regulations. Highly insulated timber-frames with high-performance doors & triple glazed windows – ensure homes retain heat in the winter and stay cool in the summer.

- The ‘More Homes’ new build programme has added dozens of sustainable, energy efficient properties to our council housing stock in addition to 4 passivhaus pods used as temporary accommodation at Bryn House.
- Addressed the Energy Crisis by working with Swansea Environment Centre to set up an Energy Awareness Hub to support the public across Swansea.
- Launched two toolbox talks for front line staff and the first of several e-learning modules.
- Provided free Net Zero training for SMEs in saving energy, reducing waste and cutting carbon emissions and biodiversity sessions on nature-based solutions.
- Hosted the Green Recovery Business Conference in June to help build the green economy.
- Protected Mumbles coastline and 130 properties from flood risk by commencing major sea defence work as part of climate adaptation.



Resources

- **Budget** – ‘budgets to deliver this priority are fully integrated within services, however successful delivery in the medium to long term is likely to be dependent upon sufficient external funding being provided’.
- Delivery of Nature Recovery work is wholly reliant on grants and some of the wider 2050 projects are reliant on external budgets too.
- A new procurement framework now has three key partners sharing some of the 2050 work programme and the £50k budget has seen the successful delivery of eight projects.
- **Workforce** – The agenda is currently being delivered as business as usual by services, with officers working on specific strategies for example, the Fleet Manager delivering the ULEV Strategy and Energy Manager leading on the Re:Fit programme. While this ensures that our response is embedded across the organisation, this has resulted in resourcing and prioritisation issues.
- Climate Change and Nature Recovery projects are led by a small number of lead officers who leverage support for implementation from across services and external partners.
- **Assets** – The vast majority of Council built assets generate carbon emissions, therefore as contributors to climate change, cannot be considered to be “assets”. However, for reporting purposes the council’s considerable green spaces and established woodland (hectares) has a net benefit of circa 5000 tonnes of CO₂.

Strengths

Effective collaborative working to make best use of resources via the Public Services Board. Framework delivery partners, Local Nature Partnership, Signatories Group and Regeneration Swansea, etc.

Increasing involvement of individuals, businesses, and community groups with contacts and informal networks established.

Innovative future focused piloting of new technologies and approaches from smart bins, green roofed bus shelters and apprentice built green homes.

Two online training modules established with the ability to add future modules.

Challenges

Need for further cultural and behavioural change amongst staff, our suppliers, partners, and the wider population.

Fast moving regulatory and legislative requirements and public expectations.

Limited supply and rising costs of sustainable materials, issues with decarbonisation technologies/digitisation, and green technical skills shortage

Significant lobbying of both Welsh and UK governments will be necessary to secure the resources necessary to meet our aims.

Unintended consequences and impacts of green transition.

Limited internal capacity means external funding bids must provide both capital and revenue monies to be viable in future.

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - Swansea Council values and seeks to manage ecosystem services for the long-term, employing nature-based solutions where possible. Climate change mitigation and adaptation and nature recovery feature increasingly prominently across all our services' plans and strategies considering the impact future trends.

Prevention - Early identification of issues of challenges help us mitigate the severity of issues. For example, the scarce availability of green technology skills was identified early and action has been taken to build skills in-house. This resilience building investment is challenging as suitable training is in limited supply and retaining trained staff is an issue as private sector rates tend to be higher. Adaptation as well as mitigation is increasingly our focus as the impacts of climate change are already happening or are unavoidable.

Collaboration - Improved regional working with Neath Port Talbot, Carmarthenshire & Pembrokeshire on the energy agenda. Effective utilisation of environmental partners to reach out to businesses, organisations, and community groups.

Involvement - Swansea Council is taking wide ranging action to tackle climate change as an organisation but we recognise it is imperative citizens, businesses, community, voluntary and our partner organisations will need to all play their part. As choices become more difficult understanding the diversity of our population's lived experiences, public expectations and motivations is critical to decision making. Climate change will impact the most vulnerable disproportionately, so we increasingly invest in participation to ensure these voices are heard.

Integration - Our approach to this priority is built around key cross cutting Council policies that impact every directorate. We consider national, regional, and local requirements as well as linkages with key council initiatives such as Human Rights City work.

MAXIMISING OUR CONTRIBUTION TO THE WELL-BEING GOALS

A More Prosperous Wales: Swansea has been named one of the UK's top 5 green cities to invest in by Banking Group BNP Paribas. A greener Swansea not only improves well-being but attracts private sector funding and creates employment opportunities.

A More equal Wales: The Switched on Energy Awareness hub and roadshow offered free, independent, unbiased support and information for all householders on how to improve energy efficiency, switch providers and access support. Access to knowledge enables people to participate effectively in energy markets and find help during the national Energy Crisis and Climate Emergency addressing socio-economic and other inequalities.

A healthier Wales: Access to local good quality green spaces improve mental and physical well-being while clean air, safe water and good soils underpin population health.

OVERALL ASSESSMENT 2022/23

'Progress in meeting this objective and prospects for improvement are **Strong**; although there is uncertainty due to good governance of well used but potentially limited resources'.

This new objective has enabled us to focus on our declared Net Zero 2030, Swansea Net Zero 2050 and Nature Recovery ambitions. We have comprehensively set out how we aim to maintain and enhance nature and biodiversity, reduce our carbon footprint and tackle climate change at a policy and strategic level. Commendable progress has been made on transformational cross cutting and major projects. More detailed delivery plans are now being developed and five new key performance indicators are in development.

Overall significant progress has been made on this agenda, not just from a performance but a governance perspective with robust and comprehensive arrangements in place at every level specifically addressing Nature Recovery and climate change.

However, we recognise that the challenge facing not just Swansea, but Wales grows more difficult despite our successes to date. Audit Wales has found 'uncertainty that the collective ambition for a net zero by 2030 will be met due to significant, common barriers across Wales's (Public Sector Readiness for Net Zero Carbon by 2030 Report 2022). This has been logged as a corporate risk and is monitored monthly.

In response, Swansea Council was the first Council in Wales to produce a Net Zero 2030 costed delivery plan as requested by Audit Wales. The plan could cost around £187m over the next eight years although the estimate does not identify the funding and resources required to deliver all identified activity. Having refocused our organisation, the continued realisation of our aspirations increasingly requires external funding at scale.

The increased pressures and additional workload on a reducing workforce are significant. A sustainable workforce supported by corporate services is essential to enable continued effective delivery of major projects, corporate strategies, and financial performance. Inflation has reduced value for money and created unfunded budget pressures which services are struggling to circumvent.

The nature and extent of societal change necessary to achieve this objective is acknowledged so collaboration, integration and involvement approaches have been prioritised. A collaborative route has been established with public bodies on the 2050 programme building on existing good practice applied to nature recovery.

Communications currently focus on showcasing 'green' projects providing a foundation for the objective to be integrated into the wider corporate narrative moving forward. While engagement has improved significantly, a wider diversity of people need to be engaged. This includes increasingly reaching out to people, organisations and services not currently involved in or prioritising action on nature recovery and climate change.

Transformation and Future Council

Performance - Progress made

- Developed a Corporate Transformation Plan which aims to transform adult and children’s services, meet additional learning needs, develop a community hub model, address the challenges of net zero, outline a future waste strategy, develop the workforce and digital transformation.
- Approved a Workforce Strategy 2022-27 and developed a Workforce transformation plan.



- Established a Post Pandemic working model which provides services with the flexibility to develop service models in accordance with operational requirements, customer standards and workforce needs and well-being.
- Re-confirmed our commitment to the Dying to work charter, provided support through the appointment of Management of Absence advisors and continued to provide wellbeing support to employees through our Heling Hand project.
- Approved a Digital Strategy 2023-28 and a Digital Transformation Business Case.
- Completed 53 major digital projects including One Drive migration to ensure data is resilient, secure and accessible. 7000 accounts with 18TB data.
- Ensured user satisfaction with the ICT help desk consistently above 85%.
- Continued to embed a “Digital First” strategy, ensuring that citizens who want to can access more Council services and information on-line, while promoting



- Implemented the Oracle Fusion project to support recruitment, HR and payroll functions, learning and development opportunities.
- Reviewed our accommodation strategy, recruitment and retention policies and staff rewards and recognition schemes.
- Commenced a review of values and behaviours and trained our first cohort of employees as coaches aiming to embed a professional coaching culture within the organisation.

Digital Inclusion and access to online services.

- Processed 3,000 more on-line payments and 2,000 more on-line forms were completed for fully automated processes, compared to the previous year.
- Our contact centre dealt with 15,000 call and 6,000 emails on average, each month.
- Continued to implement our Digital First Training programme delivering a wide range of digital skills such as PC for Beginners, Tablets for Beginners, IT Skills for Work and Life to more than 400 people.
- Developed a Corporate Plan 2022-28 and managed performance and risk.
- Published Medium Term Financial plan 2023-24 to 25-26.
- Conducted a corporate self-assessment of the Council’s effectiveness, use of resources and governance.
- Declared Swansea as a Human Rights City 10th Dec 2022
- Developed a Rights in your pocket guide and provided training by the British Institute of Human Rights to Council employees and its partners.



- Updated our Annual Review of Equality and Diversity 2021-22 and commenced preparations for the development of our new Strategic Equality Plan.
- Completed an assessment of local well-being and published Swansea Public Service Board’s local well-being plan for 2023-28.



- Produced Swansea Public Service Board’s annual progress report.
- Revised the Council’s Consultation and Engagement strategy.
- Commissioned a co-production and involvement project.
- Adopted a Public Participation strategy aiming to encourage public participation in Council business and local democracy.
- Ensured good governance and internal controls to provide high levels of assurance including risk management.
- Established a Local petitions scheme and rolled out multi-locations and broadcasting of meetings.

- Continued to comply with the Welsh Language Standards by embedding the Welsh Language in our IIA process, reviewing promotional material and employing a Standards Officer.
- Delivered safe and successful Elections within the Pandemic and provided Councillor Induction following the Council Elections in May 2022.



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- Revised the guidelines for the Community Budgets scheme which supported more than £1m of small improvements such as donations to community groups, sport clubs, food banks and minor works.
- Administered over £260 million in grants and reliefs delivered to Swansea citizens and businesses at pace.
- Developed an app to efficiently manage and distribute more than 127,000 cost of living payments to individuals, distributing over £14 million.
- Awarded more than £1.7m of grant funding to Third Sector organisations through a Compact agreement.
- Supported key strategic partnerships, including the South West Wales Corporate Joint Committee (CJC), West Glamorgan Regional Health and Social Care Partnership, Swansea Bay City Deal (SBCD);

and Partneriaeth (school improvement partnership).

- Worked with the South West Wales Corporate Joint Committee to develop, approve and deliver the Shared Prosperity Regional Investment Plan, the Transforming Towns Regeneration Programme, the Regional Energy Strategy and the Regional Transport Plan.
- Continued to investigate any complaints in line with the Council's Complaints Policy. 88% of complaints received by the Corporate Complaints team were satisfactorily resolved at stage 1 of the process.
- Developed our approach to procurement with regards to social value, localism, biodiversity, the natural environment and capturing carbon footprints within contracts. Major impact noted on S106 agreements.
- Drafted a schools guide to assist schools in understanding Procurement rules and regulations and the best practice when undertaking procurement.
- Continued to work with partners, communities, organisations and 'friends' groups to encourage and sustain greater community ownership of assets and services.



Resources

- **Budget** - Medium Term Financial Plan agreed and approved within the statutory deadline. Statement of accounts 2021-22 produced and audited in accordance with agreed timetable. Proven track record of high-quality delivery in both timeliness and quality. Managing Swansea Bay City Region Deal Funding.
- Innovative deployment of Capital Equalisation Reserve and self-borrowing. Disinvestment of surplus cash effectively stretching original financing or new debt at sub 2% and deferring new borrowing and financing until rates reduce ensuring greater capital spend can be financed for a constant amount of revenue itself deferred by use of reserves.
- Limited available budgets for Corporate and Financial services to develop proactive interventions. Although some development work was funded through ERF, the absence of longer-term funding will be challenging to embed long term interventions.
- **Workforce** - there have been a number of workforce challenges in relation to *recruitment* e.g. the impact of staff working on implementation of the Oracle Fusion Project, *capacity* e.g. the HR workforce and staff ratios in terms of professional advice and *succession* e.g. customer services and revenue and benefits in relation to an aging working force and nearing retirement age.
- **Assets** - The council has an asset management strategy and plan and manages its operational and administrative buildings in line with this plan. The Council has approved a pandemic working model which builds on the council's agile working policy.

Strengths

- Robust performance management, risk assessment, governance and financial management.
- Experienced, knowledgeable, skilled, resilient and flexible workforce - embracing new ways of working and meeting increasing and complex demands.
- Proven track record, reputation and high-quality outputs - good relationships with Councillors, regulators and external partners.
- Robust strategies, policies, processes and procedures / systems.
- Increasing automation and digitalisation is resulting in efficiency gains.

Challenges

- Recruitment and retention difficulties in some service areas e.g. the implementation of Oracle Fusion,
- An aging workforce, key staff nearing retirement age, risks related to succession planning.
- Staff capacity and resource issues in some service areas – over stretched and limited capacity for service improvements.
- Increasing demands, expectations and complex regulatory and policy environment.
- Need to make budget savings and at the same time, invest in digitalisation, new technologies and the workforce.
- Current staffing structure and composition requires review and restructure to implement new strategies.

DELIVERING THE SUSTAINABLE DEVELOPMENT PRINCIPLE

Long term - implementing a corporate transformation plan and programmes to ensure that the Council's operating model, technology, processes, service delivery and resources are best developed to meet future demand and challenges.

Prevention - identifying and managing current and future risks, preparing for future challenges, flex and responding to challenges. Continued focus on prevention, early intervention and self-service, completion of digital projects, further automation and the remodelling of services/processes to manage customer demand.

Collaboration - improving internal collaboration by leveraging technology, our workforce strategy and training. Fostering improved external collaboration with partners across the public, private and third sectors via Swansea Public Services Board, the South West Wales Corporate Joint Committee, the West Glamorgan Partnership and Partneriaeth.

Involvement - developing our capability across the spectrum of involvement from consultation through to the development of coproduction capability and capacity through pilot projects and sharing best practice. Implementing our public participation strategy.

Integration – developing a framework for linking our national, regional and local outcomes that demonstrates the contributions of our services and transformation programmes to public body strategies, policies and objectives.

MAXIMIZING OUR CONTRIBUTION TO THE WELL BEING GOALS

A More Prosperous Wales: ensuring that the workforce, communities and individuals have the skills and experience to make the most from the opportunities that are emerging from digital technologies. Developing the right skills, technical expertise, leadership for transformation.

A Resilient Wales: rationalising our operational estate and implementing a post pandemic working model with hybrid and home working arrangements to reduce travel time and carbon emissions.

A Wales of Cohesive Communities: working towards Swansea becoming a Human Rights city and embedding equality and diversity and rights-based approach in all that we do. Supporting cohesive, inclusive and diverse communities

A Globally Responsible Wales: developing an approach to ethical procurement, creating social and community benefits and reducing low carbon emissions will have a positive impact on global well-being.

OVERALL ASSESSMENT 2022/23

Progress in meeting this objective is **Strong** and prospects for improvement are **Mixed**.

We are continuing to build upon our approach to transformation through our corporate transformation plan and service transformation programmes to ensure our organisation, people and assets are fit for the future.

However, there have been some significant risks and issues in relation to staff capacity, the ability to attract and retain experienced and skilled members of staff, increasing demand and an increasingly complex policy and regulatory environment, coupled with reducing budgets and the requirement to make savings.

Although our workforce is one of our greatest assets and many have proven themselves to be knowledgeable, skilled, flexible, resilient and open to embracing change and new ways of working, capacity and succession planning, continues to be at risk with the requirement to make savings. The current structure and composition of workforce requires review and restructure in order to deliver key workforce and organisational strategies.

The quality of our performance management, risk assessment, governance, financial management and other corporate support functions and related outputs is high – as demonstrated by feedback from our external regulators and customers. However, capacity is stretched in many service areas and there is limited opportunity for service improvement with a risk to the long-term sustainability of high quality services.

Good progress has been made with the implementation of Oracle Fusion and the completion of other digital projects. Our digitalisation and automation approach has resulted in some key efficiency gains. However, the pace of implementation, has also been impacted by the difficulties associated with recruiting and retaining staff. Further investment is required to fully realise these efficiencies at pace.

We have developed excellent relationships with Councillors and other services across the council. However, the role that corporate services play in relation to supporting services effectively deliver services across the council is not always fully understood or recognised.

We lead on and/or make a significant contribution to a range of regional partnerships and collaborations such as the South West Wales Joint Corporate Committee, the West Glamorgan Health and Social Care Partnership, Partneriaeth and Swansea's Public Services Board. However, the return on investment is unclear and greater clarity is needed in relation to the outcomes from these partnership and collaborations, the contribution required from partners and the return on investment.

Section 6 – Case studies

The following represents case studies to help illustrate examples of the impact of the well-being objectives and the effectiveness of their delivery.

City in 'strong position' to continue support for young people

Swansea is in a strong position to continue to improve children's lives by preventing harm and exploitation, not just in their homes but in other places where they spend time, according to experts.

The council is pioneering a new approach for Wales called Contextual Safeguarding so that children and young people get the right help they need from the right people, in the right place, and at the right time for them.

As well as increasing its youth work with five additional staff and increasing youth club provision, the council has worked with others - for example police and businesses - to reach into areas such as parks, the promenade, beach, and other community spaces where young people tend to gather and to make these places safer.

There are also now processes and practices in place to listen to young people, residents, and people in the community when there is a concern about the safety of young people and work together to make it safer place and space for all.

These concerns help inform part of the work of a multi-agency panel established last year which has actively considered 50 referrals and taken a range of actions from street lighting and help signage to outreach youth work, training in schools, and supporting community groups and businesses to help keep places safe.

This new Contextual Safeguarding approach is led by Swansea Council's Child and Family Services in partnership with more than 25 agencies from police and health to the third sector and local business.

It's the result of work that started two years ago when Swansea became one of just five test sites across England and Wales to successfully bid for Durham University and the University of Bedfordshire to work with them to develop a Contextual Safeguarding approach.

It offers new approaches and learning about safeguarding young people who come to harm and are at risk of exploitation beyond their family home.

Researchers say this has placed Swansea in a strong position to continue to improve the way it looks out for all its young people in the years ahead.

The programme also seen the council develop its single point of contact for Child and Family Services so that it now has a wide range of expertise and services to help families.

It provides information, advice and assistance and has staff with expertise in domestic abuse, safeguarding, intensive family support and specialist child sexual abuse and criminal exploitation services. Its Practice Lead for Safeguarding Children at Risk of Exploitation is also based there.

Dr Rachael Owens, Social Work Practice Advisor at Durham University, said at the heart of this Contextual Safeguarding approach is the importance of listening to young people, residents, and people in communities when there is a concern about the safety of young people.

"There are new partnerships with agencies who reach into, and have responsibility for, contexts and places where young people spend their time. Alongside these new partnerships, there are now processes to co-ordinate welfare-oriented responses to a child's situation. The idea is to target the social conditions of harm so that social care partners with the most appropriate agency or agencies can make the changes needed to keep the child safe.

"In terms of practice changes, Swansea Children's Services has increased its detached youth work provision. It means that alongside changing the environments, there is a commitment to building trusting relationships which increases the guardianship of young people in outdoor spaces, addresses their needs and supports them to learn from each other.

"This has all been possible because the team leading the Contextual Safeguarding at Swansea have engaged wholeheartedly with the process.

"They have executed a vision for making radical changes to the structure and offer of services, in order to increase safety for young people and are now in a strong positive to embed this into their 'practice as usual.'

"We look forward seeing how this learning develops and can support approaches to safeguarding young people outside the home across Wales."

Swansea Council's Cabinet Member for Children's Services, Elliott King, said: "I'm pleased that the council's determination and commitment to ensure all our young people are as safe as they can be, has been recognised.

"There has been a lot of work in recent years changing and improving the way we and our partners work and this would not have been possible with the commitment and professionalism of our staff and partners.

"We will always look to improve on what we do but I would like to recognise and thank all involved for the progress to date."

Managed Moves

Estyn in 2022, recognised the quality of support between the Local Authority and mainstream schools for pupils at risk of disengagement. The Managed Moves process was described as being “managed well by the Local Authority to support pupils who might benefit from a change of school environment... a highly successful strategy, with most pupils either settling well in their new placements or reintegrating successfully into their original school”.

The process was developed following concerns from secondary school leadership teams around the levels of pupil mobility particularly due to applications for pupils arriving mid-term, often at critical points in pupils' education, such as the end of Year 9 or in examination years. As well as the high mobility due to families moving into the area there was also a culture of school moves to avoid interventions and exclusions. In a few cases schools were not in receipt of relevant information until school transfers were completed and often these pupils had complex backgrounds and needed high levels of support. There was a detrimental impact for pupils as it would take longer than should be needed to identify and implement strategies to support and integrate them into new settings. The same approach to mid-year admissions was in place irrespective of the reason for the school move so support was not reflective of need.

In response to these concerns, education officers undertook an analysis of mid-year transfers. It was clear that many pupils transferring had poor attendance and higher than average fixed term exclusions. A number were also identified as being school action or school action plus. Strategies or multi-agency support and interventions may have been in place but were not shared or transferred as part of a school move. A working group was established between education officers and secondary headteachers to seek solutions with a focus on improving outcomes for learners and a managed move protocol and strategy was agreed and implemented.

The managed move protocol is now established, and it clearly outlines the parameters for a managed move and is accompanied by a suite of documentation including communications for parents, managed move contracts and review documentation. Key guidance is in place in relation to protocol but also practicalities such as uniform, transportation and school meals. The protocol and accompanying guidance were developed jointly with headteachers and pastoral leads to ensure it was able to be implemented operationally and consistently. An Inclusion Officer post now exists with a specific remit to co-ordinate managed moves.

In the first year of the strategy's implementation, approximately 70% of managed moves were successful as the pupils either settled into a new school or returned to their original school with improved behaviours and attendance. The remaining 30% were not successful as pupils were not able to maintain the behaviours required. In these cases, the commitment of the managed move protocol was that they would return to their originating schools but with a clearer understanding of the underlying needs which may then result in an EOTAS (educated other than at school) referral. It has been identified that since the managed move protocol has been implemented the referrals to EOTAS services from mainstream schools are almost always appropriate referrals which can evidence all available school-based support strategies having been exhausted. Of those learners whose moves were successfully concluded the local authority has been able to track their progress and confirm that they have progressed and achieved desired outcomes.

Beyond Bricks and Mortar – Community Benefit Clauses

Working closely the appointed contractor John Weaver (Contractors) Limited on the Hafod-Morfa Copperworks development, the Council's Beyond Brick & Mortar team have been delivering additional value through community benefits clauses. In particular, the targeted recruitment & training clauses have created several new job and apprenticeship opportunities, including an apprenticeship opportunity for Kim Smitham.

Kim, who is passionate about construction joined John Weaver Contractors in 2019 as a NVQ level 2 Apprentice Carpenter. Kim had already completed a level 1 course at Gower College which she had arranged herself due to her interest of the industry.

Kim was prepared to volunteer as a labourer at our Hafod-Morfa Copperworks site, to be able to get her foot on the construction industry ladder and gain further experience within the industry.



The project is a major refurbishment and conservation of listed buildings. There will be a visitors centre and linked walkway to form a new Penderyn Whiskey making distillery.

Kim impressed our board of directors and was quickly offered an apprenticeship with us, starting her career with the opportunity made at the Hafod Copperworks site, which has provided new work opportunities for apprentices, work experience and employment for the unemployed.

Kim had previously had a career in the caring and retail industries however left these behind due to her eagerness to join the construction industry as a Carpenter. Being a mother with two young boys to support this was not an easy decision however her ambition drove her to take the opportunity of an apprenticeship to which she has excelled. We, as her employers, were very impressed with Kim's decision as a career change is not easy, especially when you are the bread winner. Kim has excelled at every level since starting her apprenticeship and working with us.



She has won Gower College Student of the Year not once, but twice! Kim was also John Weaver's Apprentice Winner in 2021 due to her dedication, desire to learn, can do attitude and fantastic feedback from our site managers, mentors and her college tutors.

Kim's tutor, Dai John, has said, "Kim is keen to learn and picks things up fast. She is a forward thinker who needs little supervision."



Whilst working on the Hafod-Morfa Copperworks project she has been able to enhance her traditional building and carpentry skills, working on listed buildings.

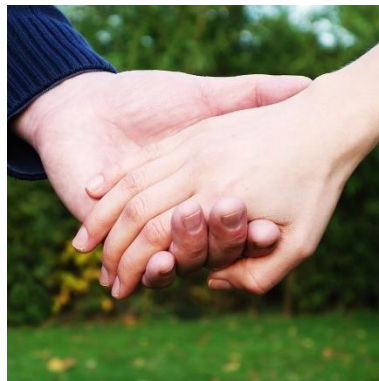
Poverty and prevention – Lola’s Story

The Early Help Hub, who at the time were supporting Lola’s daughter, introduced her to Beth, her Local Area Coordinator. Lola was struggling with anxiety and isolation and was facing extreme financial hardship. She lives with severe anxiety; it influenced her life so much that she barely felt comfortable leaving her house, let alone holding down a job. She suffered financially as she was unable to work. As she didn’t have a physical disability, she didn’t realise she would be entitled to further financial help/benefits.



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Beth spent time building up a trusting relationship with Lola; she eventually felt safe talking openly about her financial hardships. This was clearly contributing hugely to her anxiety. Lola ended up falling into substantial debt, taking out multiple loans, falling into rent arrears and needing food banks on a regular basis. Lola didn’t feel able to pursue or even think about her ‘good life’ with Beth; she was just living day-to-day in fear and distress, hoping she had enough money at the end of each month.



Beth requested support from Sheila from the Welfare Rights Team. She initially supported Lola with successful DAF applications to address the immediate hardship. Lola was claiming the bare minimum, but over time, Sheila supported her to access Personal Independence Payments (PIP). She now receives £659.30 in PIP and a monthly increase in her Universal Credit (UC) of £343.63. Overall, Lola’s monthly income increased by £1,002.93. Sheila was also able to access some back payments, which enabled Lola to have treats with her children, bringing both her and them pleasure.

Lola feels more relaxed knowing she can not only afford the essentials for her children, but she has enough to spend on fun family activities outside the home. She doesn’t have to worry that one bus or taxi trip to the seaside with her kids will leave her with nothing.



Swansea named one of the UK's top five green cities to invest in.



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According to expert-led independent research, Swansea scored excellently in areas including the number of environmentally friendly office buildings.

Factors including CO2 emissions and roadside air pollutants were also considered by international banking group BNP Paribas as part of a real estate study called Next X that focussed on environmental data.

Swansea is the only Welsh city to feature in the study's top ten environmental scores.

Cllr Rob Stewart, Swansea Council Leader, said: "We are facing a climate crisis so the council and our partners are doing a huge amount of work for Swansea to become a net zero city by 2050.

"We also need to create a greener Swansea to attract more private sector investment and employment opportunities which include zero carbon office developments, the introduction of far more greenery across the city, and the installation of more and more charging points for electric vehicles.

"This will continue to cut our carbon footprint and make the city more biodiverse, and it will also raise Swansea's profile as a place to invest while opening up jobs for local people. That's why it's so pleasing to be named as one of the UK's top five green cities to invest in."

Examples of recent work led by the council include lots more greenery being introduced on The Kingsway and Wind Street as part of multi-million pound improvement schemes, along with green walls and green roofs at several buildings and a new, temporary pop-up park at the former St David's Shopping Centre site.

A revamped Castle Square Gardens with far more greenery is also in the pipeline, following-on from schemes including the 1.1-acre coastal park next to Swansea Arena.

The new office development providing space for 600 jobs at the former Oceana nightclub site on The Kingsway will be carbon zero in operation, with construction work now well under way. The development will feature trees on each level and a green roof.

Very close to the Kingsway development will be a 'living building' scheme, led by Swansea-based Hacer Developments.

Earmarked for completion by the end of 2023, the scheme - one of the first of its kind in the UK - will include green walls and green roofs, an educational facility, retail, offices, a landscaped courtyard, rooftop solar panels, battery storage and gardens.

Pobl Group will manage 50 affordable apartments forming part of the scheme.

Further scheme features include an urban farm-style greenhouse set over four floors. Plants and vegetables will be grown in water and fed by waste pumped from fish tanks at the bottom of the building.

Other cities featured in the UK's top five greenest cities to invest in include Cambridge, Glasgow, Edinburgh and Milton Keynes.

Application Development – Cost of Living Grant

In 2022, the Application Development Team at Swansea Council was tasked with a vital initiative: the development of a comprehensive system to efficiently manage and distribute the Cost of Living Grant. This project required the development of a control panel, reporting tools, and various methods of payment. Our aim was to deliver a solution that would seamlessly integrate with existing infrastructure and offer robust security, all while effectively serving the needs of our community.

The specifications from the Welsh Government arrived in mid-April 2022, which required a rapid turnaround time. The first payment was due in early May, leaving us with less than a month to develop a robust, secure, and efficient system. The project's complexity was further increased by the requirement for integrating multiple eligibility criteria checks, duplicate application verification, and diverse payment methods - all while ensuring the system could be accessed by anyone.

We built an application form that would collect initial information regarding the resident's application and run those details through an algorithm that checked eligibility based on various criteria. We also added a feature to check for duplicate applications.



Beyond traditional BACs payments, we also integrated alternative payment methods, including email vouchers, text message payments, and options for allocating the payment directly to rent or council tax accounts. These payment methods extended access to the grant to those who did not have traditional banking means.

We successfully deployed the system in record time. To date, we have made 127,971 payments to individuals, distributing over £14 million pounds to those in need in our

community. The system's streamlined process and improved security measures have significantly enhanced our capacity to manage the Cost of Living Grant efficiently.



“Without the development of the application and payment system that was completed to tight deadlines by our IT colleagues, we would not have been able to deliver the Cost-of-Living Payment (and other grants) as efficiently and effectively as we did. As partners in the process, we could not have asked for better. Their tasks were completed on time, in the face of evolving guidance and increasing demands from us to enable us in turn to respond to the demands of Welsh Government. This particular payment was one of many similar projects completed during the Covid period and now the cost-of-living crisis which enabled us to deliver hundreds of millions of pounds financial support to Swansea residents and businesses. I can also see that the functionality we now know to be available, gives us further opportunities in respect of business improvement and I look forward to working with IT colleagues on that, in the future.” Julian Morgans, Head of Revenues and Benefits

Section 7 - Areas for Continued Improvement

The table below summarises areas for continued improvement identified during self-assessment in preparation for this Review.

Areas for continued Improvement – what can we do better?		
No.	Improvement Action	Completion date
Safeguarding People from Harm		
1.	Focus on the next step actions to safeguard our most vulnerable people as set out in revised Swansea Council Corporate Plan 2023-28.	By 2028
2.	Through the Council’s Wellbeing Plan, Adult Services Transformation programme and Child and Family Services Improvement programme continue to modernise statutory social services, preventative and wellbeing offers.	
3.	Contribute towards achieving carbon net zero targets across the whole health and social care system.	By 2030
Improving Education & Skills		
4.	Further collaboration with Partneriaeth and other literacy/numeracy specialists to develop strategies, research and networks moving forward.	December 2023
5.	Review and further develop learner voice mechanisms.	Autumn 2023
6.	Use findings of post-16 survey to inform future provision.	
7.	Development and delivery of new Digital Strategy.	
8.	Delivery of final Inclusion Strategy, including the delivery of a new attendance policy.	Attendance policy Summer 2023 Inclusion strategy 2022-2027
9.	Delivery of the WESP.	Individual workstream deadlines over the ten-year strategy
10.	Continue to deliver robust monitoring of budgets with new EDSL management structure.	Ongoing
11.	Development of SOC for future capital requirements.	2024
12.	Develop governor strategy to support new and existing governors.	June 2023

Areas for continued Improvement – what can we do better?		
No.	Improvement Action	Completion date
Transforming our Economy & Infrastructure		
13.	Commence marketing of former Debenhams unit to secure tenants	July 2023
14.	Commence construction works on Castle Square project	January 2024
15.	Commence demolition of redundant multi-storey car park at Copr Bay	
Tackling Poverty & Enabling Communities		
16.	Develop a Performance Framework for Tackling Poverty that defines the outcomes and measures across the revised Corporate Priority of ‘tackling poverty and enabling communities’.	By March 2024
17.	Review the reliance on grant funding to tackle poverty and look for greater flexibility in relation to using funding in a way which best meets local needs in a sustainable way.	
18.	Complete the revision of the Council’s Tackling Poverty Strategy.	
19.	Develop and implement the Corporate Volunteering Policy.	
Delivering on nature recovery and climate change		
20.	Due to lack of dedicated Budget line, develop focus on bidding for grant monies to support the agenda. Lack of financial will ultimately determine success of this priority. Grant funding must be capital and revenue to be able to employ additional staff as staff are unable to deliver more on the ground regardless of any additional capital grant funding provided.	By March 2024
21.	Behaviour change and education on this priority to continue across the council and county wide. Improve communication messaging on success stories and continue to develop both intranet and internet website information	
22.	Provide additional resource to support service areas to reduce emissions within the 2030 boundary, i.e. fleet, waste, procurement	
23.	Provide dedicated Pm resource to phase 2 of the public buildings retrofit programme to ensure improvements made from phase 1, following a lessons learnt exercise.	
24.	Embed robust governance on the wider 2050 agenda to ensure strong collaborative working relationships with climate charter signatories and PSB are truly effective and delivering outputs.	
25.	Continue to add modules to the series of Climate Change and Nature Recovery e-training to support training gaps as required.	

Areas for continued Improvement – what can we do better?		
No.	Improvement Action	Completion date
Transformation and financial resilience		
26.	Review and update service workforce plans to address recruitment and retention challenges across Corporate Services.	July 2023
27.	Develop Human Rights City Action Plan.	July 2023
28.	Put in place appropriate HR staffing models in advance of or alongside strategy setting to avoid failure of delivery due to unplanned resourcing implications	March 2024
29.	Dedicated Council support for the AV System used in Council Chamber & Gloucester Room. HoDS shall submit a report to CMT outlining the risks with continuing with the system as is.	June 2023
30.	Review the Petitions Scheme.	November 2023

Further information

Strategies, plans and policies

<https://www.swansea.gov.uk/policies>

Performance and statistics

<https://www.swansea.gov.uk/statistics>

Finance and Council budget

<https://www.swansea.gov.uk/financeandbudget>

Scrutiny

<https://www.swansea.gov.uk/scrutiny>

Well-being of Future Generations Act

<https://www.swansea.gov.uk/wellbeingfuturegenerations>

Safeguarding

<http://www.swansea.gov.uk/safeguarding>

Schools and learning

<http://www.swansea.gov.uk/schoolsandlearning>

Children and Young People's Rights – UNCRC

<http://www.swansea.gov.uk/uncrc>

Swansea Bay City Deal

<https://www.swansea.gov.uk/swanseabaycitydeal>

Regeneration and development plans and policies

<https://www.swansea.gov.uk/regenerationplans>

West Glamorgan Regional Partnership

<http://www.westernbay.org.uk/>

Partneriaeth (formerly Education through Regional Working (ERW))

<https://www.partneriaeth.cymru/>

Poverty and Prevention Strategies

<https://www.swansea.gov.uk/povertyandpreventionstrategies>

Climate change and nature

<https://www.swansea.gov.uk/climatechange>

Have Your Say – consultations

<http://www.swansea.gov.uk/haveyoursay>

Strategic Equality Plan

<http://www.swansea.gov.uk/sep>

Welsh Language

<http://www.swansea.gov.uk/cymraeg>

Integrated Impact Assessment Screening Form

Please ensure that you refer to the Screening Form Guidance while completing this form.

Which service area and directorate are you from?

Service Area: SDU

Directorate: Corporate Services

Q1 (a) What are you screening for relevance?

- New and revised policies, practices or procedures
- Service review, re-organisation or service changes/reductions, which affect the wider community, service users and/or staff
- Efficiency or saving proposals
- Setting budget allocations for new financial year and strategic financial planning
- New project proposals affecting staff, communities or accessibility to the built environment, e.g., new construction work or adaptations to existing buildings, moving to on-line services, changing location
- Large Scale Public Events
- Local implementation of National Strategy/Plans/Legislation
- Strategic directive and intent, including those developed at Regional Partnership Boards and Public Services Board, which impact on a public bodies functions
- Medium to long term plans (for example, corporate plans, development plans, service delivery and improvement plans)
- Setting objectives (for example, well-being objectives, equality objectives, Welsh language strategy)
- Major procurement and commissioning decisions
- Decisions that affect the ability (including external partners) to offer Welsh language opportunities and services
- Other

(b) Please name and fully describe initiative here:

Annual Review of Performance 2022/23 – This report meets our duty to report on progress in 2022/23 on the extent to which a local authority is meeting the performance duty required by Part 6 of the Local Government & Elections (Wales) Act 2021 and in line with the Well-being of Future Generations (Wales) Act 2015.

Q2 What is the potential impact on the following: the impacts below could be positive (+) or negative (-)

	High Impact		Medium Impact		Low Impact		Needs further Investigation	No Impact
	+	-	+	-	+	-		
Children/young people (0-18)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Older people (50+)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Any other age group	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Future Generations (yet to be born)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Disability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Race (including refugees)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Asylum seekers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Gypsies & travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Religion or (non-)belief	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sex	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sexual Orientation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Welsh Language	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Poverty/social exclusion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Carers (inc. young carers)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Integrated Impact Assessment Screening Form

Community cohesion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Marriage & civil partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Pregnancy and maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Human Rights	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

**Q3 What involvement has taken place/will you undertake e.g. engagement/consultation/co-productive approaches?
Please provide details below – either of your activities or your reasons for not undertaking involvement**

Part 6 of the Local Government & Elections Act 2021 requires the Council to consult on its performance each year. After a poor consultation response in 2021/22, a number of ‘digital citizens panels’ were established and piloted to improve consultation and to facilitate face-to-face engagement with the public, including with other stakeholders, such as council staff and the trade unions. The pilots proved successful and the outcome from the panels is summarised in the review and it formed part of the evidence considered during the development of the Review.

Q4 Have you considered the Well-being of Future Generations Act (Wales) 2015 in the development of this initiative:

- a) Overall does the initiative support our Corporate Plan’s Well-being Objectives when considered together?
Yes No
- b) Does the initiative consider maximising contribution to each of the seven national well-being goals?
Yes No
- c) Does the initiative apply each of the five ways of working?
Yes No
- d) Does the initiative meet the needs of the present without compromising the ability of future generations to meet their own needs?
Yes No

Q5 What is the potential risk of the initiative? (Consider the following impacts – equality, socio-economic, environmental, cultural, legal, financial, political, media, public perception etc...)

High risk

Medium risk

Low risk

Q6 Will this initiative have an impact (however minor) on any other Council service?
 Yes No If yes, please provide details below

Q7 Will this initiative result in any changes needed to the external or internal website?
 Yes No If yes, please provide details below

Integrated Impact Assessment Screening Form

Q8 What is the cumulative impact of this proposal on people and/or communities when considering all the impacts identified within the screening and any other key decisions affecting similar groups/ service users made by the organisation?

(You may need to discuss this with your Service Head or Cabinet Member to consider more widely if this proposal will affect certain groups/ communities more adversely because of other decisions the organisation is making. For example, financial impact/poverty, withdrawal of multiple services and whether this is disadvantaging the same groups, e.g., disabled people, older people, single parents (who are mainly women), etc.)

Outcome of Screening – This report meets our duty to report on progress in 2022/23 on the extent to which a local authority is meeting the performance duty required by Part 6 of the Local Government & Elections (Wales) Act 2021 and in line with the Well-being of Future Generations (Wales) Act 2015; there is no direct impact on people or communities.

Q9 Please describe the outcome of your screening using the headings below:

- **Summary of impacts identified and mitigation needed (Q2)**
- **Summary of involvement (Q3)**
- **WFG considerations (Q4)**
- **Any risks identified (Q5)**
- **Cumulative impact (Q7)**

(NB: This summary paragraph should be used in the ‘**Integrated Assessment Implications**’ section of corporate report)

This report meets our duty to report on progress in 2022/23 on the extent to which a local authority is meeting the performance duty required by Part 6 of the Local Government & Elections (Wales) Act 2021 and in line with the Well-being of Future Generations (Wales) Act 2015; there is no direct impact on people or communities.

Full IIA to be completed

Do not complete IIA – please ensure you have provided the relevant information above to support this outcome

NB: Please email this completed form to the Access to Services Team for agreement before obtaining approval from your Head of Service. Head of Service approval is only required via email.

Screening completed by:
Name: R Rowlands
Job title: Strategic Delivery & Performance Manager
Date: 14/08/23
Approval by Head of Service:
Name: Lee Wenham
Position: Head of Communications & marketing
Date: 14/08/23

Please return the completed form to accesstoservices@swansea.gov.uk

Agenda Item 10

Service Improvement, Regeneration and Finance Work Plan 2023/24

<p>Meeting 1 Tuesday 10am 27 Jun 2023</p>	<p>Last meeting of Service Improvement and Finance</p> <ul style="list-style-type: none"> • Road Repairs Cllr Andrew Stevens – Cabinet Member for Environment and Infrastructure Stuart Davies – Head of Highways and Transportation Bob Fenwick – Group Leader Highways Maintenance
<p>Meeting 2 Tuesday 10am 11 July 2023</p>	<p>Last meeting of Development and Regeneration</p> <ul style="list-style-type: none"> • Focussed Topic: Project Review - Swansea Arena Cllr Rob Stewart – Cabinet Member for Economy, Finance and Strategy Cllr Robert Francis-Davies - Cabinet Member for Investment, Regeneration & Tourism Lee Richards – City Centre Leader /Lisa Mart – Venue Director • Regeneration Programme / Project Monitoring Report Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism Phil Holmes – Head of Planning and City Regeneration Huw Mowbray - Development and Physical Regeneration Strategic Manager
<p>Meeting 3 Tuesday 10am 5 Sept 2023</p>	<ul style="list-style-type: none"> • Revenue Financial Outturn 22-23 and Revenue Outturn 22-23 (Housing Revenue Account) Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Annual Performance Monitoring Report 2022/2023 Cllr David Hopkins – Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager • Annual Review of Performance 2022/2023 Cllr David Hopkins – Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager
<p>Meeting 4 Tuesday 10am 26 Sept 2023</p>	<ul style="list-style-type: none"> • Capital Outturn and Financing 2022/23 Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Quarter 1 2023/24 Performance Monitoring Report Cllr David Hopkins – Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager
<p>Meeting 5 Tuesday 10am 17 Oct 2023</p>	<ul style="list-style-type: none"> • Review of Revenue Reserves Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Welsh Public Library Standards Annual Performance Report Cllr Elliott King – Cabinet Member Culture, Human Rights and Equalities Karen Gibbins – Library Services Manager Bethan Lee – Principal Librarian • Audit Wales Report – Setting of Wellbeing Objectives Cllr David Hopkins – Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager
<p>Meeting 6 Tuesday 10am 14 Nov 2023</p>	<ul style="list-style-type: none"> • Mid Term Budget Statement 2023/24 Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Q1 Revenue and Capital Budget Monitoring Report – 2023/24 Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Regeneration Programme / Project Monitoring Report Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism

	<p>Phil Holmes – Head of Planning and City Regeneration Huw Mowbray - Development and Physical Regeneration Strategic Manager</p>
<p>Meeting 7 Tuesday 10am 12 Dec 2023</p>	<ul style="list-style-type: none"> • Q2 Revenue and Capital Budget Monitoring Report 2023/24 Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Recycling and Landfill - Annual Performance Monitoring Report Cllr Cyril Anderson– Cabinet Member Community Services Chris Howell – Head of Waste Management and Parks Matthew Perkins – Group Leader, Waste
<p>Meeting 8 Tuesday 10am 16 Jan 2024</p>	<ul style="list-style-type: none"> • Budget Proposals Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Q2 Performance Monitoring Report 2023/24 Cllr David Hopkins – Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager • Tourism Destination Management Plan Update Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism Steve Hopkins – Tourism and Marketing Manager
<p>Meeting 9 February 2024 Date TBC</p>	<ul style="list-style-type: none"> • Pre-Decision Scrutiny of Cabinet Reports: Annual Budget Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer • Q3 Revenue and Capital Budget Monitoring Report 2023/24 Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Ben Smith – Director of Finance / S.151 Officer
<p>Meeting 10 Tuesday 10am 12 Mar 2024</p>	<ul style="list-style-type: none"> • Regeneration Programme / Project Monitoring Report Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism Phil Holmes – Head of Planning and City Regeneration Huw Mowbray - Development and Physical Regeneration Strategic Manager • Achievement against Corporate Priorities / Objectives / Policy Commitments for Development and Regeneration Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism Phil Holmes – Head of Planning and City Regeneration Huw Mowbray - Development and Physical Regeneration Strategic Manager
<p>Meeting 11 Tuesday 10am 9 Apr 2024</p>	<ul style="list-style-type: none"> • Annual Review of Wellbeing Objectives and Corporate Plan Cllr Rob Stewart - Cabinet Member for Economy, Finance and Strategy Cllr Andrea Lewis – Cabinet Member for Service Transformation Richard Rowlands – Strategic Delivery & Performance Manager • Q3 Performance Monitoring Report 2023/24 Cllr David Hopkins - Cabinet Member for Corporate Services & Performance Richard Rowlands – Strategic Delivery & Performance Manager
<p>Meeting 12 Tuesday 10am 7 May 2024</p>	<ul style="list-style-type: none"> • Planning Annual Performance Report Cllr David Hopkins – Cabinet Member for Cabinet Member for Corporate Services & Performance Phil Holmes – Head of Planning and City Regeneration Ian Davies - Development Manager Tom Evans – Place making and Strategic Planning Manager • City Centre Retail Councillor Rob Stewart – Cabinet Member for Economy, Finance & Strategy

	Cllr Robert Francis-Davies – Cabinet Member for Investment, Regeneration, Events & Tourism Paul Relf – Economic Development and External Funding Manager
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Welsh Housing Quality Standards Annual Update – WHQS has now been achieved therefore there is no update for 23/24 however new WHQS standards are due end of 2024 therefore update on new standards can be given in 24/25.

Annual Complaints Report – Moved to SPC

Welsh Language Standards Annual Report – Moved to SPC

Agenda Item 11



To:
Councillor Andrew Stevens,
Cabinet Member for
Environment and Infrastructure

Please ask for:
Gofynnwch
am:

Scrutiny

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Llinell
Uniongyrchol:

01792 636292

e-Mail
e-Bost:

scrutiny@swansea.gov.uk

BY EMAIL

Date
Dyddiad:

10 July 2023

Summary: This is a letter from the Service Improvement and Finance Scrutiny Performance Panel to the Cabinet Member for Environment and Infrastructure concerning the meeting held on 27 June 2023 and the discussion on road repairs. This letter does not require a response.

Dear Councillor Stevens,

On the 27 June, the Service Improvement and Finance Scrutiny Performance Panel met to discuss road repairs. The Panel are grateful to the relevant officers for attending. We received an informative report from officers and were grateful for their time in putting this together and for answering our questions.

Officers informed us that Swansea has around 1100 kilometres of carriage way and around 1600 kilometres of footway. The current calculated backlog on the road network for carriageways is around £70m with a steady state backlog of £7-8m annually, the amount made available for maintenance falls short of this figure. The mechanism for calculating these figures was explained to us and we were also made aware that material costs have increased this figure compared to previous years.

The split of routine repairs and planned maintenance was also explained as was the scoring of planned maintenance for prioritisation. We were reassured by officers that the scoring system is robust and considers engineering, judgement, condition, accidents, the frequency of buses, access, vicinity to schools or hospitals, road classification and vehicles numbers. Officers reported that the scoring system is being reviewed due to a potential weighting toward carriageways over rural roads and that 2000 of Swansea's 6000 roads are on this list. They explained a backlog has been created due to winter damage. We asked further about this, and it was explained that damage is caused by marginal temperatures dropping then rising above freezing which has created a large amount of reputational work, much of which has required the Jet patcher which has a running backlog of around 100 jobs. We asked how many Jet patcher jobs are conducted weekly and were informed this is difficult to estimate and is dependent on a number of variables but roughly 3 / 4 jobs day.

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We felt that the name “Patch Programme” could be misleading to residents, we recommend changing this, officers agreed and are considering a change to something like Small Area Resurfacing Programme. It was reported that the Council receives 7000/8000 pothole reports annually with a statutory obligation to repairs those that meet the agreed intervention levels that have been agreed across Wales. In addition, the Council uses the Pothole Repair Pledge which focuses more on individual issues without the need for inspection. Officers highlighted the cost effectiveness of preventative work giving an extended life span to an existing road and the balance between providing preventive work or repairing wear and tear.

Several future challenges were raised including further marginal winters, carbon emissions from road resurfacing materials and road damage from traffic calming as this creates more wear and tear on the roads. We also raised the impact of electric vehicles as these on average are heavier and have potential to increase wear and tear. Officers informed us that the core resurfacing cost is around £600,000 a year and the core figure for the Patch Programme is around £700,000 annually. During the pandemic extra money was received allowing for three times the usual work to be carried out. This current year is the first year for some time that a Welsh Government Grant has not been received although additional funds from Council were provided.

We raised concern regarding sealing round the edges of potholes and the possibility of water ingress, shortening the lifespan of the filled hole. We were informed that much research was carried out to find the best material and the one currently used has a 96% success rate of permanency. We were also interested in whether water across rural roads is an area for concern and whether there is landowner responsibility to stop water from damaging highways. Officers informed us that enforcement action can be taken where water is directed but general seepage is difficult to enforce however working with the landowner can be successful.

We also asked questions around how road closures are managed for villages with a single point of access, it was explained that pothole material can be used in the wet and the pothole pledge means pre assessment is not required therefore pothole repairs cause minimal delay on narrow or single access roads. For larger works each road is considered on its own merit to find the best solution and if roads are closed, access is maintained for emergency services.

Discussion was carried out on Councillors having sight of the planned maintenance list however it was agreed by us and officers that Councillors should contact the team to ask about an individual road or ask for reassessment due to the daily changes to the list. We asked how Welsh Government split monies given for highways and were informed there is standing split using a distribution formula considering a number of factors like population, number of cars and usage. We asked for the classification/definition of a pothole and were told that there is all Wales intervention level of a pothole in general being 2 inches deep (with judgement allowed depending on the width) on a carriage way and 1 inch on a footway.

We asked about working with statutory undertakers and were informed that the Council does work well with most of the statutory undertakers with reasonable compliance to the new Roads and Street Works Act, although there are exceptions.

The biggest issue faced by the Council is the lack of signage and logo visibility from companies meaning the Council can be contacted in error. In addition, utility trenches can reduce the life expectancy of a road. We asked for an update on fibre optic cable laying and collaborating with undertakers whom the Council have less relationship with. We were informed there are standard processes in place with the biggest challenges coming from large companies conducting national roll outs. Regular meetings with undertakers are held to keep regular communication. There is also a period of time after completed works to raise issues with utility companies which the Council have utilised. Raising awareness of these issues will hopefully increase the standard of work over time.

We asked about road and footpath damage from localised building work and were informed that damage can be caused by vehicle parking which can be difficult to prove. Road survey assessments can help if they are carried out before developments to demonstrate deterioration, but smaller developments are harder to prove.

We requested information on capital and revenue budgets and how these are split. Officers explained that revenue allocation funds workforce, routine activities and pothole repairs and is separate from capital funding covering planned activity which has a base allocation plus additional funding from Council and Welsh Government grants when received. We were signposted to the Council website for the expenditure figures which has data up to the year 2021/22. We were also informed that budgets have balanced recently mainly due to unfilled staff vacancies.

We inquired if active travel is managed by the highways team and were informed that only maintenance is which can include litter picking and cutting back of vegetation. There are therefore ongoing discussions to calculate maintenance rates. Going forward this has been raised to ensure ongoing maintenance not just capital allocation is considered for future funding bids.

We noted that Swansea is not the only authority suffering with road damage and paid tribute to the highway's teams for their excellent work. As highways is such a topical issue with residents due to their visibility and usage by all it can make highways an important topic in scrutiny. We therefore appreciate the time from officers to attend.

Your Response

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:
Cllr Robert Francis-Davies
Cabinet Member for Investment,
Regeneration, Events & Tourism

Please ask for:
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Scrutiny

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BY EMAIL

Date
Dyddiad:

26 July 2023

Summary: This is a letter from the Development and Regeneration Scrutiny Performance Panel to the Cabinet Member for Investment, Regeneration, Events and Tourism, following the meeting of the Panel on 11 July 2023. It covers the Swansea Arena Update and the Regeneration Programme / Project Monitoring Report. This letter does not require a response.

Dear Cllr Francis-Davies,

On the 11 July, the Panel met to consider the Swansea Arena update and the Regeneration Programme / Project Monitoring Report. We are grateful to yourself, officers and the Venue Director from Swansea Arena for their attendance and contributions.

Public Question Time

The following questions were received from a member of the public.

QUESTION 1 - In the Development and Regeneration Scrutiny Panel on 20 March there was reference to a 'resounding positive response' at the consultation meetings. This fails to mention considerable opposition at meetings. Can this aspect have a mention?

RESPONSE - *“There is quite considerable support for the scheme and with all schemes, there will be some opposition. But mainly the opposition comments provided were ones of inquiry. This is information which is being provided to us obviously by Skyline as the Council aren't the developer here. Just reminding everybody that all we're doing is enabling and leasing the land to Skyline. So, the information that they've provided and this information forms part of their pack which is the pre application consultation. It supports their planning application, which lists all the questions that were raised during the meeting and the answers as part of the consultation event. A number of the questions were relating to things like what is the pricing that will apply*

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to the scheme, to questions on access and ecology. So, they were the main questions that were coming forward from the various parties who attended the event.”

QUESTION 2 - We were told at consultation that the annual pass mentioned for Swansea residents applies to the Gondola ride only (and this is what I have seen advertised). The prices for other 'attractions' had not yet been fixed. Can this be made clear at scrutiny level?

RESPONSE - *“A statement provided by Skyline reads - a pricing plan is currently being developed with the intention of ensuring that everyone will be able to enjoy various aspects of the attraction. Though currently being worked up and they're very much hope to be able to release and share it with everybody shortly.”*

QUESTION 3 - Press releases indicate that the Welsh Government have awarded £4 million rather than £3 million to the scheme.

RESPONSE *“It's actually £4 million and that has been published by Welsh Government it's £4 million of which £3 million is grant and £1 million is a loan”.*

Swansea Arena Update

We heard that occupancy levels exceeded projection achieving 78.9% with high ticket sales and overall, the Arena had a positive first year. 74 events took place and overall revenue has averaged out due to the higher than expected occupancy. It was noted that the business plan did not consider the full impact of Covid and with that context in mind the venue has exceeded other more established venues of a similar size. The Venue Director praised the venue's flexibility and referenced positive feedback particularly on music events, sound quality and back of house facilities. The venue has seen some returning acts and currently employs 26 full time staff with around 100 casual staff plus external companies providing security, cleaning, lighting and rigging.

We asked if there were any limitations to the size of the venue and were informed the biggest reason for not securing a booking is normally a diary issue rather than capacity. One appeal the venue has is that acts may choose to start their tour in Swansea because of the ease of load and use the Arena as their production day before going onto bigger venues. We asked if the Arena was still expected to reach 200 events in year two and although this is still the aim it is within the context of an ongoing post covid recovery and this number only representing ticketed events.

We asked about the relationship with other Swansea venues including the new Albert Hall and we heard that Albert Hall has a capacity of 800 and therefore productions of this size would not create enough revenue for the Arena. In addition, there are positive

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working relationships between the different venues and an understanding of which events suit which venue, including graduations. You reflected the Council's aim for a "Team Swansea" approach from Swansea's venues which will increase the cultural offer of the city. We asked for more information on the challenges not foreseen in the business plan and heard that there has been a learning curve to understanding the operation of the venue as well as a need for more bar staff and the adjustment for customers attending a venue that has a full security operation. We asked about issues with getting out of the car park and traffic outside the venue. We heard that there have been few complaints from residents aided by communication from the Council. There were some initial issues with a build-up of traffic leaving the car park, but this has been addressed by an adjustment to the traffic signals which can be changed remotely to clear car park backlog when required.

We asked if there was any help available for the Oystermouth Road guesthouses and heard that you have received no requests for support. In addition, there are mechanisms such as Transforming Towns grants and free loans from the Bank of Wales should there be a need. We asked about the specifics regarding the financial return for the Council and heard that rent is paid to the Council in addition to a service charge for Copr Bay, a ticket share and profit from VIP lounges. This is before a profit share on the Arena comes into play in due course. Officers reported that Urban Splash were motivated to bid for Swansea in part due to progress being made with the Arena.

Regeneration Programme / Project Monitoring Report Copr Bay

We received an update on progress on the painting to steelwork in the car park which will be completed by the end of this year. We asked about interest in the commercial units and heard that this has been significant with the units being handed over in the next month.

Shaping Swansea

We heard that the masterplan is progressing at the St Thomas site and at the Hafod site architects have been appointed. Also, meetings have been conducted with the Design Commission for Wales. We would be interested in hearing from Urban Splash in the future when appropriate and asked for clarity on the number of masterplans, we were informed there are separate masterplans for each of the major schemes. When asking for an update on the footpath from the bridge to the stadium we heard that the Hafod site in general is part of a Levelling Up Fund Bid and is a Council led development. The path has undergone site investigations and awaits the bid outcome. In addition, the Shared Prosperity Prosperity Fund bid for Swansea central and waterfront sites is due imminently.

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Swansea Central North

We were informed of positive tenant engagement on the 350,000 square foot of office space. After requesting more information on funding and whether there is a limit to the number of LUF bids, officers informed us there has been encouragement from UK Government to continue to submit LUF bids and that the Shared Prosperity Fund bid is a small amount which will be used to further develop the plans.

71/72 The Kingsway

We had some concerns about appetite for office space due to the growing number of home working employees post Covid but heard that there has been considerable interest in this site and there is confidence in filling the space. We asked if this interest is businesses moving from offices already in Swansea or attracting new business and we told there is a mix and that this site provides a high specification of office space not currently offered in Swansea. We asked for the completion estimate and were given between first and second quarter next year for occupation. On inquiring about the Hacer building behind, officers assured us these developments are in cohesion. This led to us querying the future of the former Barclays building and we were updated that this site is likely to be marketed to the private sector. We raised concerns about Picton Arcade given that there will be new access between the Kingsway through to Oxford St. We were made aware that a cut through is being considered but there are issues with floor level, we hope these can be resolved as without this there could be significant impact for traders.

Castle Square

We queried whether the Castle Gardens development is all Council funding and heard that there is a substantial Welsh Government transforming towns grant. We were given a completion estimate of 2 years. We also asked officers to chase up the public information boards that have not yet been installed down Wind Street. We asked for an update on the ongoing issue with scaffolding on the old David Evans building and were advised this is a private legal issue going back several years.

Skyline

Further to the public questions on Skyline we were interested in the breakdown on funding which we will explore further in a closed session.

Powerhouse Redevelopment Hafod Copperworks and Palace Theatre

We were informed that the Penderyn site opening is imminent, and that this development will feed into the wider masterplan for the Hafod area which will also include Skyline. We shared our appreciation of this development and the revitalisation on this area. You shared the Councils commitment to restoring heritage buildings

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including the Palace Theatre which are being restored with a view to providing an ongoing sustainable purpose.

Levelling Up Fund – Lower Swansea Valley

We found the Colliers report interesting and noted it sees potential for more than 300 new hotel rooms across the city which would support a growth in conferencing. We heard that there is demand from operators and that the hotel next to the Arena would be built by the private sector but would need elements of financial support to make it viable. We asked further about the development at the Strand Arches and you reflected that this development will complement the large amount of student accommodation in this area as well as the heritage of this site. We wondered if this student accommodation could be used by tourists and conference attendees when vacant in the holidays.

Overall we are pleased with the achievements and reflections of the Arena's first year and with the updates on other developments. We want to reflect the large amount of money that the people of Swansea have invested in many of these developments, and it is up to us as Councillors to ensure this money is invested wisely to ensure the benefit of the people of Swansea.

Your Response

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, Development and Regeneration Scrutiny Performance Panel

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Agenda Item 12



Report of the Chief Legal Officer

Service Improvement, Regeneration & Finance Scrutiny Performance Panel – 5 September 2023

Exclusion of the Public

Purpose:	To consider whether the Public should be excluded from the following items of business.		
Policy Framework:	None.		
Consultation:	Legal.		
Recommendation(s):	It is recommended that:		
1)	The public be excluded from the meeting during consideration of the following item(s) of business on the grounds that it / they involve(s) the likely disclosure of exempt information as set out in the Paragraphs listed below of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007 subject to the Public Interest Test (where appropriate) being applied.		
	Item No's.	Relevant Paragraphs in Schedule 12A	
	12	14	
Report Author:	Democratic Services		
Finance Officer:	Not Applicable		
Legal Officer:	Tracey Meredith – Chief Legal Officer (Monitoring Officer)		

1. Introduction

- 1.1 Section 100A (4) of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007, allows a Principal Council to pass a resolution excluding the public from a meeting during an item of business.
- 1.2 Such a resolution is dependant on whether it is likely, in view of the nature of the business to be transacted or the nature of the proceedings that if members of the public were present during that item there would be disclosure to them of exempt information, as defined in section 100I of the Local Government Act 1972.

2. Exclusion of the Public / Public Interest Test

- 2.1 In order to comply with the above mentioned legislation, the Panel will be requested to exclude the public from the meeting during consideration of the item(s) of business identified in the recommendation(s) to the report on the grounds that it / they involve(s) the likely disclosure of exempt information as set out in the Exclusion Paragraphs of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007.
- 2.2 Information which falls within paragraphs 12 to 15, 17 and 18 of Schedule 12A of the Local Government Act 1972 as amended is exempt information if and so long as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.
- 2.3 The specific Exclusion Paragraphs and the Public Interest Tests to be applied are listed in **Appendix A**.
- 2.4 Where paragraph 16 of the Schedule 12A applies there is no public interest test. Councillors are able to consider whether they wish to waive their legal privilege in the information, however, given that this may place the Council in a position of risk, it is not something that should be done as a matter of routine.

3. Financial Implications

- 3.1 There are no financial implications associated with this report.

4. Legal Implications

- 4.1 The legislative provisions are set out in the report.
- 4.2 Councillors must consider with regard to each item of business set out in paragraph 2 of this report the following matters:
- 4.2.1 Whether in relation to that item of business the information is capable of being exempt information, because it falls into one of the paragraphs set out in Schedule 12A of the Local Government Act 1972 as amended and reproduced in Appendix A to this report.
- 4.2.2 If the information does fall within one or more of paragraphs 12 to 15, 17 and 18 of Schedule 12A of the Local Government Act 1972 as amended, the public interest test as set out in paragraph 2.2 of this report.
- 4.2.3 If the information falls within paragraph 16 of Schedule 12A of the Local Government Act 1972 in considering whether to exclude the public members are not required to apply the public interest test but must consider whether they wish to waive their privilege in relation to that item for any reason.

Background Papers: None.

Appendices: Appendix A – Public Interest Test.

Public Interest Test

No.	Relevant Paragraphs in Schedule 12A
12	Information relating to a particular individual.
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 12 should apply. Their view on the public interest test was that to make this information public would disclose personal data relating to an individual in contravention of the principles of the Data Protection Act. Because of this and since there did not appear to be an overwhelming public interest in requiring the disclosure of personal data they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>
13	Information which is likely to reveal the identity of an individual.
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 13 should apply. Their view on the public interest test was that the individual involved was entitled to privacy and that there was no overriding public interest which required the disclosure of the individual's identity. On that basis they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>
14	Information relating to the financial or business affairs of any particular person (including the authority holding that information).
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 14 should apply. Their view on the public interest test was that:</p> <ul style="list-style-type: none"> a) Whilst they were mindful of the need to ensure the transparency and accountability of public authority for decisions taken by them in relation to the spending of public money, the right of a third party to the privacy of their financial / business affairs outweighed the need for that information to be made public; or b) Disclosure of the information would give an unfair advantage to tenderers for commercial contracts. <p>This information is not affected by any other statutory provision which requires the information to be publicly registered.</p> <p>On that basis they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>

No.	Relevant Paragraphs in Schedule 12A
15	<p>Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.</p>
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 15 should apply. Their view on the public interest test was that whilst they are mindful of the need to ensure that transparency and accountability of public authority for decisions taken by them they were satisfied that in this case disclosure of the information would prejudice the discussion in relation to labour relations to the disadvantage of the authority and inhabitants of its area. On that basis they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>
16	<p>Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.</p>
	<p>No public interest test.</p>
17	<p>Information which reveals that the authority proposes:</p> <p>(a) To give under any enactment a notice under or by virtue of which requirements are imposed on a person; or</p> <p>(b) To make an order or direction under any enactment.</p>
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 17 should apply. Their view on the public interest test was that the authority's statutory powers could be rendered ineffective or less effective were there to be advanced knowledge of its intention/the proper exercise of the Council's statutory power could be prejudiced by the public discussion or speculation on the matter to the detriment of the authority and the inhabitants of its area. On that basis they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>
18	<p>Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime</p>
	<p>The Proper Officer (Monitoring Officer) has determined in preparing this report that paragraph 18 should apply. Their view on the public interest test was that the authority's statutory powers could be rendered ineffective or less effective were there to be advanced knowledge of its intention/the proper exercise of the Council's statutory power could be prejudiced by public discussion or speculation on the matter to the detriment of the authority and the inhabitants of its area. On that basis they felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.</p>