



**Successful and Sustainable
Swansea**

**Corporate Transformation Plan
Annual Report
2023-24**

**Mae'r ddogfen hefyd ar gael yn Gymraeg
This document is also available in Welsh.**

CONTENTS

1	Introduction	3
2	Corporate Transformation Programmes	4
2.1	Transforming Adult Services	4
2.2	Child and Families Transformation	5
2.3	Enabling Communities	7
2.4	Transforming Additional Learning Needs	8
2.5	Right Schools in Right Places	9
2.6	Regeneration	11
2.7	More Homes	12
2.8	Net Zero and Fleet	13
2.9	Future Community Hub Model	14
2.10	Future Waste Strategy	15
2.11	Workforce and Organisational Development	16
2.12	Digital Transformation	18
3	Interdependency Matrix	19
4	Conclusion	20

1. Introduction

This is the first Annual Report on the Council’s Corporate Transformation Plan (CTP) 2023-28, and it sets out the progress made on each of the twelve individual programmes within the plan.

The Council’s transformation vision is that **“In 2028 Swansea is a place that has a thriving mixed use city centre and local economy. It is a place where people can gain the skills and qualifications they need to succeed in life, where everyone can achieve their potential and where communities are resilient and cohesive. Swansea is a place where human rights are respected, and people are safeguarded from harm and exploitation. It is a place where nature and biodiversity are maintained and enhanced, and carbon emissions are falling.”**

The CTP has been developed under the banner of *Successful and Sustainable Swansea* the Council’s Corporate Plan 2023-28 and the Council’s Wellbeing Objectives contained therein.



The plan contains seven service specific¹ and five cross-cutting² programmes.

¹ Transforming Adult Services, Child and Family Services Transformation, Transforming Additional Learning Needs, Right Schools Right Places, Regeneration Programme, More Homes Programme, and the Future Waste Strategy

² Future Community Hub Model, Enabling Communities Programme, Net Zero Programme, Digital Transformation Programme and Workforce and OD Transformation Programme

2. Corporate Transformation Programmes

2.1 Transforming Adult Services

The Transforming Adult Services Programme is dedicated to delivering strategic change programmes under the themes of Prevention and Early Help, Enabling and Promoting Independence, and Demand Management. The programme involves collaborative efforts across the Service, Directorate, and Regional Partnership to enhance adult social care services.

Key Milestones Achieved

- Consultation on Prevention and Early Help model.
- Mapping of internal and commissioned services.
- Establishment of Early Help worker roles and Community Wellbeing officer role.
- Review of Intermediate Care S33 resource and finance schedule agreements.
- Reframing of pathways across admission avoidance and hospital discharge.
- Expansion of residential reablement beds and establishment of a unit for people with complex dementia.
- Refocus of Assistive Technology strategy and improvements in performance reporting.
- Finalisation of internal Residential Care provision model and progression of domiciliary care contract refresh.
- Finalisation of co-produced organisational model for Assessment and Care Management Teams.

Outcomes / Benefits Achieved

- Increase in services enhancing Early Help offer and viable routes to 'step down' from managed care interventions.
- Remodelling of services to meet community needs, including internal residential care provision.
- Maximisation of available resources to increase capacity and ensure timely support.
- Improvement in performance reporting across various service areas.
- Support for stability within the external domiciliary care market and improve terms and conditions for staff.
- Demonstrated benefits of moving away from 'time and task' specifications in domiciliary care provision.

Success Measures Achieved

- Mitigation or reduction of support needs in 83% of residential reablement stays.
- Reduction in average length of stay in acute hospital settings.

Appendix A

- Increased number of people leaving Community Homecare Reablement 'independent'.
- Significant reduction in waiting lists for domiciliary care.
- Expansion in referrals to assistive technology.
- Cost avoidance and capacity release through the promotion of 'Just Checking'.

Financial Implications

When the CTP was approved in 2023 savings of £3.45 million were identified as being achievable from this programme by the end of 2026-27, albeit savings linked to prevention and early intervention would be split across this and the Child and Families Programme. In 2023-24 £350,000 has been achieved. Increases in current demand for Adult Services is putting significant financial pressure on the service and is making it very challenging to introduce new models which are designed to deliver greater financial sustainability. Despite the progress being made through the programme there is a risk that the changes required may not be deliverable in time to mitigate the financial risk facing Adult Services in 2024-25 and beyond.

Conclusion

In 2023-24, the Transforming Adult Services Programme laid the groundwork for long-term strategic change. The establishment of revised Assessment and Care Management functions, internal residential care provision models, and domiciliary care commissioning approaches reflects a shift in adult services operation. The focus on prevention, independence promotion, and resource prioritisation aligns with financial planning commitments and ongoing challenges in Health and Social Care. In 2024-25 the programme will continue to focus upon Prevention, Promoting Independence, and Prioritising resources as we meet financial planning commitments and the ongoing challenges across all areas of Health and Social Care.

2.2 Child and Family Services Transformation

The Child and Families Services Transformation Programme is focused on enhancing support for children, young people, and families by prioritising prevention, early intervention, and enablement. The programme aims to:

- Enable workers to spend more time with families.
- Reduce paperwork and processes burden.
- Focus on 'what matters' and the voice of the child and young people.
- Foster a shift in leadership thinking and behaviour.
- Cultivate a greater sense of shared purpose and identity across the service.
- Empower and trust the workforce in their roles.

Key Milestones Achieved

- Implementation of the Born into Care guidance.
- Development of two new Residential Homes.
- Establishment of the Early Help Hub model.
- Embedding Continuum of Need Indicators for Support guidance.
- Expansion of the Academy Team and Practice Development Pod.
- Active programme of coaching and mentoring for leaders.
- Development of Corporate Parenting Pledges.
- Ongoing embedding of systems thinking methodology.
- Roll-in of the Family Network methodology.
- Leading cross-authority development work around neurodiversity.

Outcomes / Benefits Achieved

- Redesigned systems and processes focusing on achieving what matters for children and families.
- Increased time spent with children, young people, and families.
- Strengthened engagement with children, young people, and families to inform transformation plans.
- Improved leadership thinking and approaches.
- Enhanced understanding of system responses and needs.

Success Measures Achieved

- Over 1700 referrals to Early Help services, 55% of which were closed with goals achieved and only 7% of total referrals were stepped up into Supported Care Planning teams.
- Relative stability in the number of children looked after by the Council.
- Recognition and awards for teams and initiatives contributing to positive outcomes, including Contextual Missing Exploited and Trafficked (CMET) Team securing runner up in the Safer Wales Community Award
- 30% reduction in unborn babies removed at birth.
- Academy model has resulted in 11 social workers moving in to care and support planning teams.
- Positive feedback from workers regarding changes in ways of working.

Financial Implications

When the CTP was approved in 2023 savings of £200,000 were identified as being achievable from this programme by the end of 2026-27. In 2023-24 £50,000 has been achieved. The programme has achieved success in 2023-24 by maximising Welsh Government grants and securing new grants. However, sustainable funding post-March 2025 remains uncertain, necessitating consideration of alternative delivery models. This financial uncertainty is making it very challenging to introduce new models while meeting current demand and despite the progress being made through the programme there is a risk that the

changes required may not be deliverable in time to mitigate the financial risk facing Child and Family Services in 2024-25 and beyond.

Conclusion

The year 2023-24 saw considerable progress in engaging with and listening to children, young people, and families, resulting in better outcomes. The workforce has grown and developed, supporting the achievement of better outcomes. Challenges and opportunities remain, including securing of resources / direct input from health partners to meet the needs for some of our complex children. The programme is committed to continuous improvement and learning, ensuring services meet the needs of those they support. The progress achieved in 2023-24 underscores the programme's commitment to transforming child and family services and the achievement of meaningful and sustainable improvements.

2.3 Enabling Communities Programme

The Enabling Communities programme is dedicated to fostering inclusive, resilient, and cohesive communities through collaborative efforts with partners and the public with a particular focus on:

- Increasing resilient communities
- Collaborating with Communities to respond to crises and opportunities.
- Embedding co-production approaches across the Council
- Corporate Volunteering

Key Milestones Achieved

- Shared definitions of community resilience and self-reliance co-produced.
- 'Together we can' self-assessment action plan baselined.
- Community stakeholder and asset mapping completed.
- Activities to develop relationships with community leaders commenced.
- Co-production Policy completed with input from the Service Transformation Committee.
- Corporate Volunteer Handbook and Toolkit developed.
- Consistent baseline volunteering data set established.
- Briefing for community co-production and social value approach co-produced with Co-pro Lab Wales.
- Programme Brief developed.
- Programme controls established.

Outcomes / Benefits Achieved

- Enhanced community stakeholder engagement and relationship building.
- Defined approaches to community resilience, crisis response, co-production, and volunteering.

- Establishment of tools, policies, and strategies to support community empowerment and involvement.

Success Measures Achieved

- Baseline assessments completed for community resilience and self-reliance.
- Initiation of community-led initiatives and crisis response preparations.
- Evaluation of approaches for community co-production and responses to crises and opportunities.
- Development and publication of co-production policies and toolkits.
- Establishment of baseline data and systems for corporate volunteering.

Financial Implications

There are no savings identified in the Medium-Term Financial Plan associated with the programme which is focused on building capacity and resilience.

Conclusion

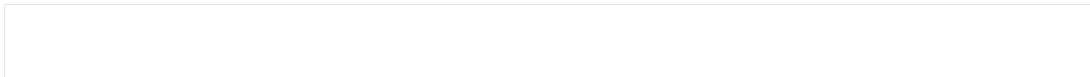
The Enabling Communities programme has made significant strides in enhancing community resilience, crisis response readiness, co-production approaches, and corporate volunteering. Despite challenges such as budget constraints and delays linked to grants, the programme has made substantial progress. Moving forward, continued efforts are needed to consolidate achievements, address ongoing challenges, and further empower communities for sustainable development. With the new programme governance, structure and resources in place for 2024-25, work will begin developing a project pipeline to explore future project developments that support the programme aims and objectives.

2.4 Transforming Additional Learning Needs

The Transforming Additional Learning Needs (ALN) Programme is focused on delivering the 2022-2027 Additional Learning Needs and Education Tribunal (ALNET) Strategy and transforming provision to support sufficient specialist places (SSSP).

Key Milestones Achieved

- Proposed model for Specialist Teaching Facilities (STFs) developed to support SSSP agenda.
- Fit for purpose ALN re-structure completed, including new statutory posts.
- Thorough engagement with school leaders and stakeholders at Education and Skills Service Transformation Committee (STC).
- Development of shared vision and principles for transformational change.
- Completion of minibus scheme to improve transport efficiency.
- Pilot scheme of in reach/outreach provision for learners with ALN progressing well.



Outcomes / Benefits Achieved

- Co-constructed proposal for STF transformation with increased likelihood of successful implementation by 2028.
- Tangible benefits of partnership working with schools and advocacy groups, resulting in a shared vision for transformation.
- Completion of minibus scheme and pilot scheme for improved provision for vulnerable learners.
- Reduction in new requests for independent placements or Elective Home Education (EHE).
- No tribunal cases upheld in favour of claimants.

Success Measures Achieved

- Reduction in new requests for independent placements or EHE.
- No tribunal cases upheld in favour of claimants.

Financial Implications

When the CTP was approved in 2023 savings of £725,000 were identified as being achievable from this programme by the end of 2026-27. In 2023-24 savings of £257,000 have been delivered but programme is unlikely to deliver any further savings due to increasing demand and statutory requirements. This has been reflected in the Medium-Term Financial Plan (MFTP).

Conclusion

Strong progress on supporting sufficient specialist places (SSSP) of the ALN transformation strategy. Steady progress on improving Post 16 provision for learners with ALN. Effective collaboration with stakeholders, including Local Health Board. Early Years provision progressing slower and requires particular focus in 2024-2025. Overall, the Transforming Additional Learning Needs Programme has made significant strides in advancing its goals, though challenges remain, particularly in Early Years provision. Continued collaboration and focused efforts will be necessary to address these challenges and maintain progress in the coming years.

2.5 Right Schools in Right Places

The Right Schools in Right Places Programme is a ten-year initiative aimed at reviewing and optimising Swansea Council's school infrastructure to meet current and future educational needs effectively. The aim is to ensure that the school stock aligns with pupil cohorts including demand for English-medium; creation of Welsh-medium places; faith education; and additional learning

needs. Ensuring value for money and equality of provision are key aims of the programme.

Key Milestones Achieved

- Statutory proposal nearing completion to amalgamate two special schools and relocate to a purpose-built facility by September 2025.
- Completion of several capital projects, including the significant remodelling of Bishopston Comprehensive School.
- Submission of the Strategic Outline Programme (SOP) to Welsh Government under Sustainable Communities for Learning (SCfL).
- Analysis of gathered data to prioritise capital projects aligning with pupil cohorts and demand.

Outcomes/Benefits Achieved

- Delivery of approved capital projects, including remodelling of Bishopston Comprehensive, improving learning environments.
- Effective grant spending, including ALN Capital funding, enhancing facilities across schools for a better-quality education.

Success Measures Achieved

Delivery of capital projects ensuring the school estate aligns with pupil cohort and demand.

Financial Implications

When the CTP was approved in 2023 no savings were identified as being achievable from this programme by the end of 2026-27. The Council contributes 25% to capital projects approved by Welsh Government, aiming to reduce backlog maintenance expenditure and diminish revenue costs funded by schools.

Conclusion

In 2023-24 the programme has delivered accelerated progress in delivering the statutory proposal for special schools, ensuring increased planned places from April 2028. Improved learning environments have also been delivered benefitting more learners with adapted facilities to meet their needs. The Strategic School Provision Plan (SSPP) has been drafted, incorporating demographic information, policies, and conclusions about school place needs and the programme continues to respond to developments outlined in the local development plan (LDP) to deliver a transformed schools' estate. Overall, significant strides have been made in aligning Swansea's school infrastructure with current and future educational needs. Continued efforts and responsiveness to evolving requirements will be essential for the successful realisation of the programme's objectives in the coming years.

2.6 Regeneration Programme

The Regeneration Programme focuses on capital investment initiatives in Swansea's City Centre, waterfront areas, and strategic employment sites.

Key Milestones Achieved

- Nearing practical completion of construction at 71/72 Kingsway, scheduled for the 2nd Quarter 2024.
- Progress in detailed design and costing for Castle Square redevelopment, with construction set to commence in mid-2024.
- Completion of Debenhams acquisition and ongoing marketing for prospective tenants.
- Completion of Penderyn Distillery project, attracting private sector investment and increasing visitor numbers.
- Progress in levelling up fund design work for Tawe Riverside & Hafod Copperworks.
- Advancement in masterplan and building design for Swansea Central North with Urban Splash
- Near completion of Palace Theatre construction, scheduled for the 2nd Quarter 2024.

Success Measures Achieved

- Considerable progress by Bouygues UK on the construction of 71/72 Kingsway, set to provide space for 600 jobs in tech, digital, and creative sectors.
- Tramshed Tech Ltd agreement for Palace Theatre development, focusing on modern workspace for tech and creative sectors.
- Planning consent secured for Castle Square, with final designs underway.
- Skyline Enterprises planning application submitted for leisure destination at Kilvey Hill, anticipated to create jobs and boost the local economy.
- Preparatory designs ongoing for Swansea Central North and Civic Centre development sites with Urban Splash.

Financial Implications

When the CTP was approved in 2023 no savings were identified as being achievable from this programme by the end of 2026-27. Capital projects are assessed individually, leveraging government grants and investment partners within the council's affordability envelope determined through medium-term financial planning and annual budget consideration.

Conclusion

The Council has a robust strategic framework which guides development activities, with visible progress seen across the city. Strong partnership arrangements ensure maximum benefits from regeneration schemes, including social benefit clauses. Overall, the Regeneration Programme demonstrates significant progress in revitalising Swansea's urban areas, attracting investment, creating jobs, and enhancing the city's appeal as a place to live, work, and visit.

2.7 More Homes Programme

The More Homes Programme is committed to delivering 1,000 affordable homes over a decade through a blend of new builds, property conversions, and acquisitions includes buy back of former Council properties sold under the Right to Buy legislation and Section 106 Affordable Housing Planning Agreements with private developers.

Key Milestones Achieved

- Completion of three property conversion schemes, including former social services respite centres, and housing offices.
- Acquisition of 31 former Right to Buy properties.
- Planning permissions secured for new schemes in Clase and Manselton.
- Tender publication for development partners for two HRA sites in Penderry.
- Commencement of conversion work at the former SPARKS Centre in Blaenymaes.
- Agreements made with Persimmon Homes and Pobl Housing Association for property acquisitions.

Outcomes/Benefits Achieved:

- Delivery of 265 additional homes to the Council's housing stock.
- New build schemes totalling 88 units completed.
- Conversion projects totalling 21 units finished.
- Acquisition of 156 former Right to Buy properties.
- Full expenditure of WG Social Housing Grant Allocation for Swansea.

Success Measures Achieved

- Corporate KPIs show 43 additional affordable housing units delivered by the Local Authority.
- Data awaited for additional units delivered by Registered Social Landlords and through Section 106 Agreements/other sources.

Financial Implications

When the CTP was approved in 2023 no savings were identified as being achievable from this programme by the end of 2026-27. A review of HRA Capital budget concluded that cost savings measures were required to reduce borrowing requirements to ensure that the HRA Business Plan remains viable

Appendix A

over the next 10/30 years. However, as agreed by Cabinet and Council, the More Homes Programme remains a key priority for capital investment. Funding of £56.5m over 4 years (up to 2027/28) has been allocated in the HRA Capital Programme budget to take forward the programme.

Conclusion

Despite challenges, the programme has delivered 265 homes to the Council's stock. Future projects, including those in Clase, Manselton, Ravenhill, and Brokesby Road, are in advanced planning stages. Internal capacity improvements and outsourcing the design and delivery of some sites will expedite project delivery. Rising construction costs and site challenges require ongoing feasibility studies for accurate planning and costing of schemes.

2.8 Net Zero and Fleet Programme

The Net Zero Programme aims to make Swansea Council a net zero business by 2030 through a comprehensive plan comprising thirty transformative actions.

Key Milestones Achieved

- Reduction of scope 1 & 2 emissions for the 2022-23 period.
- Implementation of phase 2 of the public buildings retrofit programme.
- Initiation of the ULEV Transition Strategy 2021-2030, resulting in over 150 ULEV vehicles and fleet charge points.
- Commencement of the street lighting installation programme.

Outcomes/Benefits Achieved:

- Reduction in carbon emissions across various sectors.
- Progress in retrofitting public buildings for energy efficiency.
- Expansion of the ULEV fleet and charging infrastructure.
- Ongoing efforts to reduce waste and promote circular economies.

Success Measures Achieved

- Continued reduction in the council's carbon footprint.
- Enhanced focus on emissions reduction in scope 1&2 activities.
- Increased utilisation of renewables since 2019.

Financial Implications

When the CTP was approved in 2023 savings of £110,000 were identified as being achievable from this programme by the end of 2026-27 in relation to LED lighting. In 2023-24 £30,000 has been achieved but further savings are proving challenging to deliver due to energy price increases. Significant investment is required for vehicle renewal, ULEV transition, and infrastructure development,

as well as for meeting the costs of building retrofitting, street lighting replacement, and fleet management.

Conclusion

Despite progress, challenges persist in meeting the 2030 net zero target, particularly regarding budget constraints. External challenges include volatile markets and immature technology in sectors like hydrogen fuel. Internal challenges include policy clashes and resource limitations. The council continues to work on behaviour change initiatives and policy alignment to achieve its net-zero targets and collaboration with stakeholders and lobbying for government support are crucial for success. The costed plan to 2030 highlights the substantial investment required across various initiatives, emphasising the need for ongoing monitoring and adaptation to overcome internal and external challenges on the path to net zero by 2030.

2.9 Future Community Hub Model

The Future Community Hub Model Programme aims to establish a central hub, Y Storfa, in the former BHS building on Oxford Street, with satellite hubs providing a range of services to the community.

Key Milestones Achieved

- Completion of RIBA 4 for the design of Y Storfa in September 2023, with a construction contract awarded to Kier for refurbishment.
- Progression to RIBA 5 with demolition work underway since October, and main refurbishment set to commence in June.
- Development of a decant programme from the Civic Office to feed into the overall delivery programme for Y Storfa.
- Establishment of a new customer contact service model and front of house staffing structure to support MTFP savings.
- Initiation of a staff training programme and agreement on opening hours for Y Storfa.

Outcomes / Benefits Achieved

- Transfer of front of house contact staff to Property Services to facilitate MTFP savings by developing a 'One team' approach at Y Storfa
- Fuller understanding of the scope of the work needed to deliver expectation and savings in respect of whole programme.
- Acquisition of additional resources through Shared Prosperity Funding.
- Learning from the Clydach and Gorseinon Hub Models under consideration.

Success Measures Achieved

- Progress on Y Storfa, including completion of RIBA stages, construction commencement, and staff transfer.

- Library service element of the programme remains in the scoping phase, with success measures focusing on current activities and potential savings.
- Library restructure proposal has been developed (but not yet consulted on) to meet savings targets and deliver statutory duties.

Financial Implications

When the CTP was approved in 2023 savings of 580,000 were identified as being achievable from this programme by the end of 2026-27, but none was expected to be delivered in 2023-24.

Conclusion

Strong progress has been made on Y Storfa, establishing core principles of community hub operation. A library service review has been undertaken to maximise savings without compromising statutory duties. The Programme has encountered challenges in securing consultancy support for future library and hub models due to market climate. Overall progress varies, with slower advancement in library conversion to shared hubs but significant strides in Y Storfa development, which will anchor the entire hub model.

2.10 Future Waste Strategy Programme

The Future Waste Strategy Programme aims to optimise the balance between service cost and recycling performance while considering factors like carbon impact and operational ease for residents.

Key Milestones Achieved

- Completion of initial modelling report to review waste collection methodology and strategy.
- Ordering of first tranche of replacement waste vehicles.
- Completion of seasonal garden waste trial (Dec 23/Jan 24) and trial of reusable containers.
- Award of grant funding for purchase of reusable containers.

Outcomes/Benefits Achieved

- Delivery of first tranche of replacement waste vehicles improving fleet reliability and reducing breakdowns.
- Successful trial of seasonal garden waste collections, freeing resources for other waste streams without significant issues.
- Facilitation of reusable container design finalisation through trial.
- Award of grant funding for reusable containers, aiming to save around 10 million single-use plastic bags annually.

Financial Implications

When the CTP was approved in 2023 savings of up to £600,000 were identified as being achievable from this programme by the end of 2026-27, depending on the model decided upon. No savings were expected to be delivered in 2023-24. The programme may see inflationary increases in replacement vehicle costs but should reduce downtime and repair/maintenance costs. Seasonal garden waste collections could lead to financial savings if food waste can be combined with black bag collections and the roll-out of reusable containers expected to be cost-neutral, balancing increased collection costs with reduced debagging costs.

Conclusion

Overall, the Future Waste Strategy Programme has made significant strides in exploring and testing various waste collection options, with promising outcomes and financial implications that support the programme's objectives. Initial modelling work and trials have provided clarity on waste collection options and trials of reusable containers and seasonal garden waste collections have affirmed their viability. Finalisation of new Waste Strategy is planned for Autumn 2024.

2.11 Workforce and OD Transformation Programme

The Workforce and OD Transformation Programme supports the delivery of the Workforce Strategy 2022-2027, focusing on themes of Leadership and Management, Workforce Fit for the Future, Employer of Choice, and Employee Wellbeing and Inclusion. The programme aims to cultivate a capable, skilled, motivated, and valued workforce aligned with organisational values and sustainable development principles.

Key Milestones Achieved

- Conclusion of HR&OD transformation exercise in September 2023, facilitating focus on workforce planning and organisational design.
- Delivery of all 2023-24 'Leadership and Management' objectives in the Workforce Strategy
- Values and behaviours have been refreshed.
- Leadership behaviours have been reviewed.
- Workforce communication and engagement strategy delivered.
- Coaching and Mentoring approach developed.
- Workforce plans for each service area.
- Tender and evaluation for new agency supplier contract completed.
- E-learning launched in Oracle Fusion
- New induction and onboarding experience for new starters developed.
- Development and approval of shared cost AVC product to add to employee benefit range.
- Development of new Organisational Development offer, providing ILM qualifications for individuals at all levels.
- Continuation of Welsh language training with 43 employees enrolled.

Appendix A

- Reconfirmation of commitment to the Dying to Work charter.
- Achievement of SEQOHS certification for occupational health services.
- Housing and Public Health have successfully piloted a Development Needs
- Corporate Services Directorate piloted new Performance Module in Fusion

Outcomes/Benefits Achieved

- Increased focus on delivery of workforce planning support
- Consistent approach towards employee relations support in HR&OD
- New system in place to monitor and track employee relations casework progress.
- HR policy development programme in place to update all HR policies.
- Managers better informed about training and development offer for staff.
- A clear understanding of workforce skills and training requirements in Housing and Public Health
- Greater number of staff have completed e-learning, including mandatory training.
- More staff benefitting from leadership and development opportunities.

Success Measures Achieved

- 9.5% employee turnover in 2023-24 compared to UK average of 13.8%
- The gender pay gap has fallen to 2% compared to 5.6% in the previous year.
- Sickness absence has been stable in 2023-24 compared to the previous year.
- Agency usage has been stable in 2023-24 compared to the previous year.
- Corporate Services piloted the new performance management tool with 96% completion rates of objective setting in 2023-24, being rolled out to other directorates in 2024-25

Financial Implications

When the CTP was approved in 2023 savings of £190,000 were identified as being achievable from this programme by the end of 2026-27, but no saving was expected in 2023-24. £136,300 has been spent from the allocated Transformation funding to resource three temporary roles in HR&OD business partnering.

Conclusion

Progress in 2023-24 has been positive, with completion of embedding period indicating potential for increased pace in 2024-25 as impact of transformation programme is realised. Despite short-term indicators pending, achievements demonstrate advancement towards strategic objectives and commitment to workforce development and well-being.

2.12 Digital Transformation Programme

The Digital Transformation Programme aims to achieve the following objectives:

1. Ensure a consistently positive customer experience across all council services.
2. Facilitate citizen empowerment through digital skill development.
3. Digitise council processes end-to-end wherever possible.
4. Design and deliver digital services around people's needs.
5. Maintain safe, efficient, and supportive digital infrastructure.
6. Enhance decision-making and performance through improved business intelligence.
7. Develop the necessary capacity and capability to deliver the digital strategy.
8. Foster Swansea as a Smart city with digital infrastructure supporting the local economy.

Key Milestones Achieved

- The programme comprises 18 transformational projects, with six projects currently funded by £2 million Transformation funding.
- Notably, the Education sector merged two projects, resulting in a streamlined approach.
- In the 2023-24, 14 projects are being actively pursued, covering various aspects of council services.
- Key milestones achieved include Cabinet approval of the digital transformation business case in June 2023 and the implementation of the first tranche of projects according to timelines.
- Considerable progress has been made in projects like Commercial Waste, Automation, and Internet of Things Rollout, among others.

Outcomes/Benefits Achieved

- Establishment of clear and published customer service standards for residents.
- Implementation of automated processes, improving efficiency, especially notable in bulky waste management.
- Introduction of innovation projects resulting in improvements to customer service.
- Introduction of service tracking and monitoring through the Swansea Account.
- Operational efficiency enhancement through the implementation of IoT devices, contributing to Swansea's Smart City initiative.

Success Measures Achieved

While it is premature to report comprehensive success measures, early indications are promising:

- Reduced complaints and failure demand in certain service areas.

- Over 70% of online bulky waste requests handled through automation.
- Operational efficiency improvements through IoT data utilisation.
- Positive review of the Digital Strategy by Audit Wales, with minimal recommendations.

Financial Implications

When the CTP was approved in 2023 savings of £560,000 were identified as being achievable from this programme by the end of 2026-27. £315,000 of savings have been realised in 2023-24, and a revised estimate of £628,000 savings by 2026-27 has been included in the MTFP.

Conclusion

Overall, the Digital Transformation Programme has made commendable progress in 2023-24, with projects underway and delivering tangible benefits. Moving forward, continued diligence in project execution, monitoring of success measures, and adaptability to budgetary changes will be crucial to sustaining momentum and achieving the programme's overarching objectives.

3. Programme Interdependencies

The diagram provided illustrates the intricate links and interdependencies among the individual programs within the Corporate Transformation Programme (CTP). Notably, a new program, Homelessness, has been recently approved for inclusion in the CTP by both the Cabinet and CMT Transformation Board on April 4, 2024. Progress on this newly incorporated program will be comprehensively addressed in the 2024-25 Annual Report.

To ensure effective coordination and synergy among the programs, the Transformation Delivery Board actively monitors their interdependencies. Whenever linkages are identified, individual programs strive to optimise the benefits derived from these connections through their respective governance arrangements.

Appendix A

		Transformation Projects - Interdependency Matrix													
		Future Community Hub Model	Homelessness	More Homes Programme	Net Zero 2030	Regeneration Programme	Future Waste Strategy	Right schools, right places	ALN / Supporting Sufficient Specialist Places	Transforming Adult Services	Child and Family Services Transformation	Enabling Communities	Workforce and OD Transformation	Digital Transformation	
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Enabling Link </div> <div style="border: 1px solid black; padding: 5px;"> Integration Link </div>	Future Community Hub Model														
	Homelessness														
	More Homes Programme														
	Net Zero 2030														
	Regeneration Programme														
	Future Waste Strategy														
	Right schools, right places														
	ALN / Supporting Sufficient Specialist Places														
	Transforming Adult Services														
	Child and Family Services Transformation														
	Enabling Communities														
	Workforce and OD Transformation														
	Digital Transformation														

4. Conclusion

This is the first Annual Report on the Council's Corporate Transformation Plan (CTP) 2023-28 and it provides a comprehensive overview of the progress made across the twelve individual programmes aimed at realising Swansea's transformation vision. Each programme, from Adult Services to Digital Transformation, has demonstrated significant achievements, outlining key milestones reached, outcomes attained, and financial implications considered.

It is evident that substantial strides have been made in 2023-24 towards achieving the overarching vision of a thriving, resilient, and inclusive Swansea. The programmes have successfully addressed various challenges while capitalising on opportunities to drive positive change across the city. Notably, programmes like Transforming Adult Services and Child and Family Services Transformation have laid the groundwork for strategic changes that prioritise prevention, independence promotion, and improved outcomes for vulnerable populations. Similarly, initiatives such as Right Schools in Right Places and More Homes Programme reflect the Council's commitment to

Appendix A

enhancing educational infrastructure and providing affordable housing to residents.

Furthermore, efforts in areas like Regeneration, Net Zero Programme, and Digital Transformation highlight the Council's dedication to revitalising urban spaces, mitigating environmental impact, and leveraging digital technologies to enhance service delivery and citizen engagement.

However, the report also acknowledges the challenges ahead, particularly regarding financial sustainability, uncertainty in funding, and the need for ongoing collaboration with partners and stakeholders. Despite these challenges, the Council remains steadfast in its commitment to realising Swansea's transformational vision.

As the Council moves forward, it is imperative to maintain momentum, address challenges proactively, and leverage opportunities for innovation and collaboration. By doing so, Swansea can continue its journey towards becoming a place where communities thrive, individuals flourish, and the environment is safeguarded for future generations.