

Our Well-being Objectives

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

Chief Executives Assessment

June 2024

The 1st quarter report for 24/25 continues to show demonstrable and positive progress across all of the Council's wellbeing objectives which are outlined within the individual sections and overarching directors' statements.

In terms of the detail, of the 184 steps and success measures listed, over 82% are currently green/blue rated with 8 steps and measures already completed which reinforces that positive progress is being made. Only 3 steps and success measures (less than 2%) across all objectives are currently red RAG rated and priority leads will continue to take proactive action to try and mitigate the issues going forward.

In addition, positive progress is reinforced by a number of the reportable PIs with 63.3% green and 13.3% amber. There has been a slight increase in the red rated PIs to 23.3% and directors and lead officers are tasked with carrying out further work ongoing as part of the in-year monitoring and mitigation process.

The risks against each of the wellbeing objectives are clearly stated and generally are also being mitigated as far as is possible with appropriate control measures being implemented to reduce the residual risk. It is worth stating that the Council's risk management framework and process is currently being reviewed and will be in place by second quarter and this will further improve the robustness of the risk management process plus also introduce an issues log allowing better separation of the two categories. As such I am satisfied that the Council is responding effectively and managing the risks appropriately.

Whilst the report therefore tells a positive story, there are underlying challenges that continue to receive significant attention including financial and inflationary pressures, service and staffing pressures, cost of living pressures and increased levels of homelessness. Real terms funding pressures via both core RSG and grant funding is also continuing to impact and reducing the ability to invest in new areas such as climate change mitigation and net zero targets.

I believe these pressures and risks are accurately reflected within the report and are being mitigated as far as is possible although further consideration will need to be given to amending steps and supporting performance indicators where appropriate to do so.

In summary my conclusion is that positive progress is being made and the progress outlined within the report clearly shows that the council is using its resources effectively to deliver on its wellbeing objectives and that this is evidenced by positive progress listed throughout the body of this report.

Safeguarding people from harm

Why is this a Well-Being Objective?

Swansea is a fair and equal city in which children can have the best start in life to be the best they can be, safe within their families.

Swansea is a healthy city in which all people can expect to live happy, healthy, fulfilling lives; to achieve their own wellbeing outcomes and age well.

Swansea is a human rights city committed to enhancing the health, wellbeing, safety and to promoting the rights of vulnerable adults, children, and families.

We aim to prevent and intervene early, where a person or child is at risk of harm, abuse, neglect or exploitation, and to ensure the right care and support at the right time.

We will continue to promote safeguarding vulnerable people as everyone's business, across the council, through a skilled and professional workforce, our elected members and any organisation or person who undertakes work on our behalf.

Challenges

Learning from the recent pandemic and looking forward with the help of the council's Recovery Plan will remain a key focus going into 2023 and beyond, as we carry on with transformation programmes to modernise social care services, to achieve a more preventative, sustainable approach and net zero carbon footprint.

We are working in partnerships to improve the safety, the health, and the wellbeing outcomes of our most vulnerable citizens.

Through 'coproduction' - we are involving people in everything we do, focusing on 'what matters most' to them as citizens, placing them at the centre of their own care and support and by coproducing services to achieve better outcomes.

By ensuring there is high quality and more accessible, and integrated health and social care services for adults, children and families who need our care and support.

Swansea is engaged in work on a regional strategic approach to support the wellbeing needs of carers and young carers, this needs to translate into a clear approach locally to make a difference in the lives of individuals.

Directors Assessment

There remain significant pressures across social care services linked to post covid demand compounded by the impact of the cost of living crisis on our local population. Managing these pressures continues to be further complicated by gaps in our registrant workforce and escalating costs of care that exceed the Council's planning assumptions. Given this context children services performance remains resilient. The numbers of children being supported to remain safely living at home and within their local communities remains within expected targets. More children are being supported with a proactive early help offer preventing escalation into statutory children services. The numbers of children subject to a child protection plan are within the expected range providing further reassurance that our safeguarding arrangements are working well. There is one significant outlier in that the number of children requiring a residential care placement is twice the rate we would ordinarily expect. This is likely a result of a combination of factors including the impact of covid on the wellbeing of young people particularly the most vulnerable, a lack of overall placement sufficiency both in fostering and the right types of specialist residential care and also the pressures and challenges across other public services - police, health, education and schools. High numbers of children escalating into residential care has a disproportionate impact on the overall system as support to these children is both staff intensive and very expensive. Given we already have pressures on staff resources and public finances, this must be an area of particular concern for the Council. We also need to be mindful that Welsh Government's policy intent to implement not for profit models of children social care over the next 18 months will remove significant residential care capacity in the short to medium term further exacerbating current fragility and further increasing costs. The local authority will not be able to create sufficient in house capacity to offset those risks over such a short timescale even if Welsh Government are able to secure additional finance to fund the transition. In the meantime the local authority should prioritise efforts across children services, schools and with other partners to ensure alternative ways of best supporting young people to remain safely living within their families and communities. The recent inspection of adult services provides strong corroboration of the Council's own assessment that we continue to provide a strong, safe, effective and increasingly innovative offer across adult services. We have a growing and sector leading adult services prevention offer which was highlighted by the inspectorate as evidence of positive practice. However the inspectorate also confirmed our own analysis that overall demand exceeds current service capacity and our available financial resources. This plays out in both overspends against budget and high waiting lists for service. The only sustainable way of meeting this challenge and maintaining safe and effective services will be to continue expanding and reshaping our adult prevention and early help offer supporting our population to remain safe and well at home without avoidable recourse to statutory care and support. Inevitably this will require us to work with key partners in health and the third sector to facilitate that prudent health and social care approach. Again the bulk of our performance indicators are in line with expectations but reflect pressures across the system. There is one significant outlier in that reviews completed are well below target and appear to indicate a complete failure to meet our statutory responsibilities. We are currently investigating whether this is a reporting anomaly caused by an attempt to report quarterly on a target that is designed to be reported annually to Welsh Government.

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Safeguarding as Everyone's business - Safeguarding our most vulnerable people is 'everyone's business' across the Council, within schools, with partners, and through West Glamorgan Safeguarding Board and partnerships, we will undertake a review of post-pandemic care and support provision	Jointly chaired by Cabinet Member and Director of Social Services, Council wide group meeting regularly to oversee a comprehensive work programme, implement policy and Swansea's everybody's business' approach to Corporate Safeguarding. Annual Safeguarding Report scheduled for Scrutiny Programme Committee on 19th November 2024.	Green
High quality and resilient statutory services - by ensuring that Adult and Child and Family Services are robust, resilient, and effective in getting right care and support, to the right person, at the right time. We commit to investing £750 million for better care in Swansea, to begin options appraisal to increase council direct delivery of care.	Achieving a consistent, multi-agency response at social services front door, and within integrated teams, to focus conversation with citizens on 'What Matters Most' in achieving their own wellbeing outcomes. This work achieved by using evidence-based practice frameworks, e.g. signs of safety, collaborative communication.is now backed by quality assurance frameworks and a new reflective tool is being tested to help practitioners learn from best practice and tales of quality.	Green
Improving outcomes for children and young people by promoting rights of children, young people in everything we do, through our strategy to support children and young people to live safely at home with their family; through the corporate parenting strategy to help each cared for child achieve a better life; We will strive to provide new children's care facilities within Swansea; by progressing a new children's care facility offering high quality, not for profit, local placements when most needed.	After a 6 month testing period of the 2 homes, it has been decided not to complete CIW registration or to continue to operate from either home. We gained feedback from the children and young people who were cared for in the homes, residential care staff that supported in the homes, res care managers and the local communities to make the decision. Rhossili Cottage will be completed this month and will be ready to use by Autumn 2024. We continue to look for provision to support our children and young people with high needs, and are viewing potential Swansea properties on a regular basis.	Amber
Transforming Care and Support to vulnerable adults - Supporting our most vulnerable adults to remain safe and independent at home, by remodelling access to an integrated health and social care service. We will rebalance our service offer to provide better day care opportunities and respite services across the City; to focus on prevention, reablement, and by engaging with Health to ensure care plans align with health recovery to improve outcomes	Go live date for Assessment & care management structure has been delayed - now expected to be implemented Sept 24. Work continuing on improving existing and expanding early help and preventative opportunities to minimise recourse to managed care. internal domiciliary care reablement function review underway with capacity increase as part of review. Expectation to improve community referrals by 50%.	Green
Support to unpaid carers, parent carers and young carers - recognising the vital contribution of unpaid carers, parent-carers and young carers by coproducing new approaches to the right support to achieve their own well-being outcomes.	Continuing to work through data validity within the current recording system. Positive delivery overturn considering holiday period which impacts on performance. Regionally sharing innovation and best practice to improve unpaid carer equality across our county.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Building a skilled, professional workforce and supporting their wellbeing - by safe recruitment, and retaining a workforce that continues to deliver high quality social services, by committing to fairer pay for care workers; through supportive leadership; by focusing on workforce wellbeing, practice standards and professional development to support each worker to be the best they can be	Workforce development and wellbeing continues to be a focus across the Directorate with dedicated sessions and plan in all areas to ensure the workforce is supported and skilled. The recent Care Inspectorate Wales report on Swansea Adult Services published recognised staff for being committed, approachable, supportive, creative, and collaborative in their approach. Our learning culture, professional development, and the Adult Services Handbook were also positively highlighted	Green
Implement the West Glamorgan regional partnership work programme, by working with partners to achieve integrated sustainable, and zero net carbon model of health and social care.	Transformation priorities have been aligned with regional transformation agenda and/or support shared objectives with partners across the region. Specific programmes have been developed (1) communities and Older People (2) Carers (3) Wellbeing & Learning Disability (4) Emotional Wellbeing and Mental Health (5) Children and Young People (6) Neurodiverse (7) Dementia along with a number of Supporting (Enabling) Programmes for example Complex Care Commissioning, Workforce, Digital and Data.	Green

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Safeguarding remains a whole council priority and everyone's business.	Progress made on updating work programme and how Council's safeguarding named officers/ leads are better supported to implement our policy. An operation group reports into Council Wide group, chaired by Cabinet Member and Director of Social Services. Our corporate focus remains on embedding the safeguarding duties through revised policies (e.g. DBS, Recruitment and Volunteering). The Director of Social Services is preparing an Annual Report on how effectively the Council met its statutory requirement for social services in 2023/24.	Green
Improved access to early help and the Council's wellbeing and prevention offer are helping to reduce demand on statutory services.	We continue to see increased demand in our Early Help Hubs which, alongside ongoing issues with recruitment and retention, has impacted capacity in the service. As a result, we have continued to see waiting lists for families who are awaiting preventative support. Whilst we have successfully built on our preventative approaches using grant funding, there remains uncertainty about the funding model post 2025 due to imminent changes in the regional and national grant funding we receive. We anticipate this will impact on resources, capacity and potentially increase demand into statutory services.	Amber
Safety and safe standards inform our practice.	We continue to train staff and practice in line with the national minimum standards and Quality Assurance framework.	Green
Focus on quality in the delivery of statutory social services.	Achieving a consistent, multi-agency response at social services front door, and within integrated teams, to focus conversation with Swansea residents on 'What Matters Most' in achieving their own wellbeing outcomes. This work achieved by using evidence-based practice frameworks, e.g. signs of safety, collaborative communication. is now backed by quality assurance frameworks and a new reflective tool is being tested to help practitioners learn from best practice and tales of quality.	Green
Focus on quality in the delivery of children services across the continuum of need.	Continued focus on embedding quality assurance and use of the Signs of Safety / Wellbeing and Family Networking Approach to practice, ensuring that we maximise opportunities for the right level of support to be offered to children, young people and families at the right time. We hold weekly Safeguarding Review meetings as well as undertaking Peer Learning and Peer Review sessions.	Green

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Workers feel supported in their work and professional development.	Workforce programme continues to support and listen to staff whilst using data to help us continue to improve. Moving forward the programme will be aligned to the transformation plan.	Green
Carers are identified and supported in their own wellbeing.	Identifying unpaid carers at first point of contact is essential. However individuals supporting people do not always wish to identify themselves as a carer, and can decline a carer assessment offer.	Amber
Swansea citizens experience a seamless journey towards their own health and wellbeing outcomes.	Whilst significant resource pressures remain, social services are delivering a safe and effective response to local needs. We continue to improve practice standards and ensure that services adapt to meet citizen's expectations and complex needs. Multi-agency working is improving adult safeguarding, child protection and service offers are targeting population wellbeing with a proportionate, cost- effective response, through advice and assistance, direct payments and targeted help at home and to families. A new Integrated Discharge Hub is planned at Morriston Hospital.	Green

Performance Indicators

Quarterly

Measure Ref ↑	Measure	Target	Actual	Performance
AD011e	The percentage of residential reablement stays completed where the need for support was mitigated or reduced	60.0%	76.3%	★
AD011f	The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced	60.0%	60.8%	★
AD017i	The percentage of Care and Support plans for adults that were due to be reviewed during the collection period which were reviewed at least once during the collection period	60.0%	18.6%	▲
AD024i	The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	80.0%	69.6%	▲
AS13b	The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'	90.0%	88.6%	●
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	100.00%	96.69%	●
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)	110.0	106.7	★
CFS19a	The percentage of visits to children on the Child Protection Register CPR which were not overdue.	90.00%	83.57%	▲
CFS24	The number of Children / Young People Supported by Child and Family Services at the end of the period	1,400	1,284	★

Measure Ref ↑	Measure	Target	Actual	Performance
CFS25i	The number of Children / Young People / Families supported by the Early Help Hubs at the end of the period	1,000	931	▲
CH026	The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	220	202	★

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Safeguarding	If our safeguarding arrangements are not sufficiently robust (particularly with regards being able to fund, recruit and retain sufficient qualified social workers; ensure placement sufficiency for looked after children and be able to provide or commission sufficient social care for adults with assessed care and support needs), then we will not be doing everything we possibly can to prevent the death, injury or neglect of a child or vulnerable adult and consequential reputational damage.	25	16	16
Connecting Care	If the replacement of Welsh Government's programme for a national community care information system is not implemented without sufficient regard to the needs of the local authority and before Dec 2025 then the Council will not have a system to record, manage and monitor the care records of children and adults with care and support needs.	25	20	20

Improving Education & Skills

Why is this a Well-Being Objective?

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

Challenges

Ensuring young people have the skills to be able to enter local employment opportunities, including those arising from the Swansea Bay City Deal.
Ensuring children and young people's learning, health and well-being is supported, particularly following the impact of the Covid-19 pandemic.
Addressing the inequalities created by the link that exists between educational attainment and economic prosperity.
Ensuring that the support for the provision of additional learning needs is stronger, less adversarial and places children and young people at the centre of decision making.
Ensuring equal opportunities for all learners to learn Welsh, speak the language confidently and to promote the benefits of bilingualism / multilingualism.
Ensuring leaders and practitioners are supported to maintain delivery of excellent education in all learning settings.
Providing a school estate that is suitable, safe, and sustainable.

Directors Assessment

Pupil attendance rates are improving at a slow rate overall with targets met for primary and secondary schools during the reporting period. However, the target for the pupil referral unit (PRU) has not been met at the end of the reporting period with overall attendance well below 60%. Pupil attendance at special schools remains static during the reporting period.

Swansea's school inclusion strategy has resulted in a co-produced detailed proposal to re-set and re-design specialist teaching facilities (STFs). In addition, useful training to support the school workforce has improved knowledge and understanding to support learners with additional learning needs.

A suitable transition plan for the new Education Otherwise Than at School (EOTAS) model has developed well and is now ready for communication with wider stakeholders, beyond the PRU. Post-consultation, the new schools' accessibility strategy, for informing policy and school action planning, is refined and ready for approval at an appropriate future Council meeting.

An essential review of school counselling services is underway to procure services that meet the current emotional and psychological wellbeing needs of pupils across Swansea. Support for learners who are Looked After Children (LAC) has improved via the development of electronic personal education plans (PEPs). Progress in developing the governance of a single special school has been achieved with the establishment of a shadow governing body to support the amalgamation of two schools to enhance provision for learners with ALN.

The implementation rate of Siarter Iaith, a programme to improve the Welsh language skills of learners, has improved with 90% of all schools now on board with plans in place to support remaining schools.

Within the reporting period, extensive training for school leaders to develop self-evaluation skills has been useful and well-received. As a result, there is greater awareness of improvement priorities affecting learners, at a school level. During this period, practical training for coaches to support new school leaders was successfully delivered.

Partneriaeth, our education improvement partner, has provided beneficial professional learning, tailored support, and intensive design assistance to schools in readiness for Curriculum for Wales implementation across the 3-16 age range by all schools from 1 September 2024. In addition, valuable whole school and cluster of schools professional learning for pupil progression has built capacity within schools to support achievement.

Partnership with providers such as Gower College Swansea, Careers Wales and Kier Construction have developed the vocational skills of hundreds of learners and supports their journey towards the world of work well. The school workforce has received innovative training for accredited careers leadership to support learners with future occupations.

Access to free school meals in primary schools improved during the reporting period with the offer available for up to Year 5 pupils in primary schools. Improved stakeholder awareness for new Strategic Outline Programme (SOP) and its resource requirements has been achieved during this quarter.

The overall assessment for the reporting period is sound improvement across the objectives for Education and Skills. As a result, improvements in learner outcomes and provision for learners are on track.

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Inclusion Strategy - We will deliver the inclusion strategy to embed universal provision for additional needs, specialist places for additional needs and a whole school approach to emotional health and psychological wellbeing. The strategy will promote attendance, inclusion, learner participation in decision making and reduction in peer-on-peer bullying and harassment in schools.	Proposals to enhance and improve the Additional Learning Needs (ALN) specialist provision offer prepared to present to Cabinet in July, seeking approval to formally consult. Training and sharing of good practice have taken place through a variety of mechanisms to continue to strengthen knowledge across schools around universal, targeted and specialist provision to support learners with ALN. A commissioning exercise involving a range of stakeholders undertaken to review and identify gaps in the current provision to support counselling in schools and inform procurement of counselling services.	Green
Welsh Language Skills Strategy - We will deliver a strategy that embeds the Siarter Iaith to all schools. The strategy will ensure that all schools are supported to develop learners' skills within and outside the classroom. We want learners to speak Welsh with confidence when they leave school.	Significant increase in schools' participation this academic year in the Cymraeg Campus/Siarter Iaith, a language charter to support the development of Welsh language skills. One English-medium school received a silver award this quarter. A successful pilot of the "Siarad Drwy Dy Het" programme, that focused on the need to improve oracy in year 3/4 pupils in our Welsh-medium schools, saw pupils attending sessions at YGG Tan-y-lan with a teaching assistant from their school. The sessions were successful with children's skills and self-confidence in Welsh being improved. The pilot course was two-fold in as much as it also upskilled the members of staff who attended too.	Green
Leadership Support Strategy - We will deliver a strategy to maintain and support effective leadership, including governance, across all schools. The strategy will promote self-improvement and collaboration. We want our school leaders to improve their own wellbeing in order to support practitioners and learners well.	During this period a coaching programme to help participants support new school leaders was successfully delivered as well as universal and customised training for schools to improve leadership and inform improvement priorities. A lead officer for curriculum, learning, and teaching has now been recruited to further strengthen our offer in this area. Partneriaeth, our professional learning partner, has provided professional learning, tailored support, and intensive design assistance to schools, while also facilitating cluster support and co-constructing INSET sessions to develop a shared understanding of progression on a 3-16 continuum.	Green
Teaching Support Strategy - We will deliver a strategy to support literacy, numeracy, and digital competence to maintain, restore and accelerate learners' skills. The strategy will promote excellence across all schools. We want all teachers to equip learners with key skills to access all areas of learning.	Lead officer recruited for curriculum, learning and teaching and has begun to review literacy, numeracy and digital strategies. Recruitment for literacy and numeracy performance specialists underway to support schools with the delivery of these strategies.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Designing Destinations Strategy - We will deliver a strategy to support vocational learning, post-16 curriculum collaboration, careers and work-related education. We want schools to engage with community learning champions, employers and other education providers to inspire successful futures for learners.	During this period, Careers Wales' Business Engagement Team linked schools with employers to support the Careers and Work-Related Experience (CWRE) programme through various interactive activities; Kier Construction collaborated with Careers Wales to introduce students to construction careers, exemplified by building an outdoor classroom at Ysgol Gyfun Gymraeg Bryn Tawe and staff responsible for CWRE in our schools were offered Level 6 Careers Leadership Qualification to support the delivery of this work.	Green
Equity in Education Strategy - We will deliver a strategy to embed trauma informed practice across all schools, actions to reduce the impact of poverty on learners and meet our responsibilities as corporate parents. We want our vulnerable learners to access support in one place through community focussed schools.	An electronic Personal Education Plan (e-PEP) has been developed to raise educational aspirations for Looked After Children. Conference held this quarter for all Swansea headteachers around the theme of poverty, improving knowledge around the impact of poverty, how schools can consider how their approaches can contribute, and signposts to organisations/initiatives to support learners and their families. The new accessibility strategy has been refined following formal consultation and will be shared with Council to adopt, which will inform policy and suitable action plans for all schools.	Green
New and Better Schools Strategy - We want to provide an efficient and effective educational infrastructure to meet current and future demands for school places. We will deliver a transformed schools' estate using our school building and maintenance programme and also respond to the developments set out within the local development plan (LDP) while ensuring community benefits from contracts. We want to reduce our carbon footprint within the school estate and make assets available for community use where local demand exists.	Improved stakeholder awareness in place around the new Strategic Outline Programme and its resource requirements. Cabinet approval received to amalgamate two special schools in September and relocate to a new purpose-built school from April 2028.	Green

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Develop and promote the new inclusion strategy.	Proposals to enhance and improve the Additional Learning Needs (ALN) specialist provision offer prepared to present to Cabinet in July, seeking approval to formally consult. Training and sharing of good practice have taken place through a variety of mechanisms to further strengthen knowledge across schools around universal, targeted and specialist provision. Transition plan for the new Education Otherwise Than At School model developed to support new ways of working and will be communicated to wider stakeholders.	Green
Encourage take-up and support for school staff to undertake leadership development opportunities including qualifications.	Leadership development opportunities continue to be promoted, which include formal qualifications and offers of local professional learning, e.g the Swansea-based coaching programme, with participants reporting being further equipped with skills to support others including new leaders.	Green
Approved strategic outline programme for Sustainable Communities for Learning.	The Strategic Outline Programme for Sustainable Communities for Learning was approved by Cabinet and submitted to Welsh Government in a previous quarter. Addendum submitted responding to specific questions from Welsh Government and is now awaiting decision.	Green
Percentage of schools implementing the Siarter Iaith programme and learner proficiency levels in the Welsh language measured as they move along the language continuum.	The percentage of schools implementing the Siarter Iaith programme: Welsh-medium primary – 100% Welsh-medium secondary – 100% English-medium primary – 100% English-medium secondary – 45%. The remaining schools have engaged with training in place. Ysgol Pen-y-bryn has achieved the Bronze award and is working towards the Silver award.	Green
Broker and promote professional development opportunities related to literacy, numeracy, and digital competence.	Nationally, the Welsh Government have confirmed a revised Literacy and Numeracy and Digital Competence Frameworks on a statutory footing to provide clear expectations for these critical skills. In Swansea, recruitment for literacy and numeracy performance specialists is underway to support schools with the delivery of these key areas.	Green

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Number of vocational learning opportunities available to students and engagement levels of schools with employers, and other education providers.	Gower College Green Hwb was launched in May 2024. The Green Hwb is a centre located at the college offering vocational pathways from age 14 through to post-16 at Level 1 in Landscape construction and Gardening and at Level 2 in Practical Horticulture Skills. The Green Hwb contains classrooms, workshops, and practical outdoor spaces (including the polytunnel, pond areas and small orchard). 11 school groups have been taught through the Green Hwb for the current academic year, this will increase to 14 groups next year and include provision with Maes Derw Pupil Referral Unit. The Green Hwb is in addition to the wider college provision which seeks to increase the breadth and quality of vocational choices available to 14 to 16-year-old pupils. This academic year, 315 learners have completed courses delivered by the college. The current offer will align itself to the new Vocational Certificate of Secondary Education (VCSEs) and provide pathways at post-16 for further study.	Green
All schools have an accessibility policy and action plan in place.	The new accessibility strategy has been refined following formal consultation and will be shared with Council to adopt. This will inform policy and ensure suitable action plans are in place in all schools.	Green

Performance Indicators

Termly

Measure Ref ↑	Measure	Target	Actual	Performance
EDCP42	Percentage of pupil attendance in the Pupil Referral Unit	59.50%	55.93%	▲
EDCP43	Percentage of pupil attendance in special schools	86.50%	86.40%	●
EDU016a	Percentage of pupil attendance in primary schools	91.50%	91.74%	★
EDU016b	Percentage of pupil attendance in secondary schools	89.00%	89.39%	★

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Education Offer	If children do not receive a suitable education offer that provides them with the right employment skills and qualifications (including digital and vocational), then they will not be able to access the opportunities that arise from the City Deal and other development opportunities that come to Swansea.	15	9	9

Transforming our Economy & Infrastructure

Why is this a Well-Being Objective?

We want to raise economic performance to create wealth and employment opportunities to improve the economic well-being of Swansea's citizens.
We want to lever all investment and funding opportunities in realising this objective including UK Government City Deal, Levelling up and Shared Prosperity Fund, Welsh Government Transforming Towns, Economy and Creative Wales and other major funders.
We want to ensure our local economies are supported to achieve resilience in the face of future global, national, and regional challenges, in particular the city centre and our small independent businesses and organisations that are the fabric of our communities large and small.
We want to provide an enabling approach to support individuals, businesses and communities through our employment and business support, regeneration activities, cultural assets, transport connectivity, planning and other support and regulatory frameworks in delivering these practical measures.
We want to ensure Swansea is a place characterised by sustainable communities with sufficient good quality housing and places for work and leisure.
We want to continue to forge strong, hard-working networks with our external partners who are co-delivering with the Council.
We want to take advantage of untapped growth potential to generate sustainable energy, deliver on net zero commitments, protect the environment and boost the economy.

Challenges

Post-Covid support and recovery.
A digital and connected future and new models of working.
Ongoing productivity gap with rest of UK - Swansea's productivity (GVA per hour worked) stood at 85.9% of the UK average in 2020.
Swansea has a healthy level of new business formations but the relative size of the business base (508 businesses per 10,000 population) is below Wales (539) and UK (718) averages. One and five year survival rates for enterprises have improved and in 2020 were in line with the equivalent rates for Wales and UK, but the increasing costs of goods and services, particularly energy costs, and rising interest rates are creating very challenging trading conditions for local businesses.
A new future for both the City Centre and smaller district and local centres and adapting to new ways of working including transport methods and connectivity and positive impact on places. .
Ongoing issue of unemployment and inactivity and ensuring a supply of genuine pathways and opportunities. Economic activity and employment rates in Swansea are lower than Wales averages and further below equivalent UK rates.
The Household Income Gap - although Gross Disposable Household Income rose in Swansea by 8.5% between 2014 and 2019, it continued to lag behind Wales and the UK where rises were 12.3% and 15.8% respectively over the same period. In 2019 Gross Disposable Household Income in Swansea was 75.9% of the UK average.
Wage rate gap - Over the year to April 2021, annual median full-time earnings in Swansea (workplace based) rose by 5.2%, which was greater than the Wales (+1.2%) and UK (-0.6%) averages. Consequently, annual median full time wage rates in Swansea stood at 91.6% of the UK average in April 2021.
Contribute to a reduction in deprivation, through the creation of sustainable well paid employment. There are pockets of deprivation across the county, with a number of areas among the highest levels of deprivation in Wales. In the 2019 Welsh Index of Multiple Deprivation (WIMD), Swansea had an above average proportion of its Lower Super Output Areas (LSOAs) featuring in the most deprived 10% in Wales, with 17 (11.5%) of its 148 LSOAs in the 191 (10%) most deprived.
Change the current business sectoral mix towards higher skilled, higher paid employment. 87.3% of employment is currently service sector based, and there is an under-representation of businesses in professional, scientific and technical sectors which tend to have better skilled and higher paid roles.
Swansea has a higher proportion of retail businesses than the Welsh and UK average – the planned regeneration schemes will help diversify the city and district centres.
Resident skills - continue to upskill people to take advantage of opportunities in new and emerging industries.
Address skills gaps in sectors such as care, hospitality and construction.
Recognising and working with deep seated anti-social behaviour, crime and associated issues and providing real alternatives and support.
Enabling creation of sustainable energy sources.
Help reduce commercial property viability gap with provision of quality flexible adaptable office space in response to increasing levels of inward investment interest and local independent business growth in both town centres and modern industrial settings
Increase the supply of affordable housing by building and acquiring new homes and looking for innovative solutions to convert existing buildings into residential accommodation.
Following completion of the WHQS, continue to invest to improve the energy efficiency of existing homes and reduce the impact of fuel poverty for residents.

Directors Assessment

The Q1 performance summary shows that the delivery of this well-being objective is making significant progress across the board. The vast majority of the steps involved are on target, with several steps having already been completed, demonstrating that the Council is utilising its resources effectively, including staff, assets and budgets. However, some steps are recorded as Amber, and the comments provided reflect the ongoing challenging environment for delivery. Where PIs have set targets then these have also been achieved. However, it is worth recognising that the prevailing macro-economic conditions have resulted in ongoing delivery challenges to capital projects, where previous inflationary cost increases of construction materials and labour have affected budgets and programme. These continue to be monitored and mitigation deployed where possible.

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Transform our economy by securing funding opportunities and continuing to collaborate with our local regeneration partners and networks to implement the economic regeneration plan. We will maximise the benefits through the creation of employment and training opportunities for the long-term unemployed and economically inactive via community benefit clauses in contracts. There will also be a focus on -		
Lead implementation of South West Wales Regional Economic Delivery Plan in Swansea and associated work packages and funding streams such as UK Shared Prosperity Fund and Welsh Government sources.	REDP delivery continuing	Green
Continuing support to business (both start up and existing) through the Business Swansea provision	Range of provision continues with support of UK Shared Prosperity Fund	Green
Help create thousands of new jobs for the people of Swansea, aiming to provide high quality and secure employment.	Range of UK Shared Prosperity Fund support measures and grant support ongoing	Green
Deliver an events programme each year, for the next five years, which expands and grows in tune with the regeneration of the city and growing visitor economy	Swansea International Jazz Festival brought live music to the city's maritime Quarter, featuring workshops, local & international performances, celebrating key birthdays for Swansea Jazz Club and Sir Karl Jenkins. June also saw the award-winning World Tri Para series, with the world's best athletes competing in the Prince of Wales Dock. The team are also planning & delivering the Wales Airshow, Wales Armed Forces Day, IronMan 70.3, Outdoor Theatre and Singleton Park Concerts for the next quarter, all of which contribute significantly to the economic and cultural success of the city.	Green
Deliver a range of new and exciting immersive attractions, summer concerts and a new phase of Arena shows; encapsulated in a larger ever growing events programme (including the half Iron Man event), which commenced with community support for Platinum Jubilee events.	July to Sept will see the return of the Wales Airshow including the Wales Armed Forces Day celebrations and Armed Forces covenant signing and a veteran's village. The 3rd race of a 3 year contract of IronMan70.3 in the city, will see elite and local athletes compete in the award winning event. 3 major pop concerts on consecutive days in Singleton Park, Outdoor theatre in Oystermouth Castle including performances of Peter Pan and Romeo and Juliet.	Green
Retain the Wales National Air Show in Swansea, bringing tens of thousands of visitors to the City for this annual event and review how its delivery can align with its net zero carbon targets.	The free Wales Airshow returned on the 6/7 July and included the Wales Armed Forces Day celebrations including the signing of the Armed forces covenant. The hugely successful 2 day event had the red Arrows headline the show on the Saturday and the Typhoon on both days, whilst ground and air displays entertained 200k visitors from all over the UK. Cementing its position as the largest free event for the public in Wales.	Blue

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Secure a major new tenant for the Debenhams unit in the Quadrant Shopping Centre, securing the use of this unit for the future.	Marketing is ongoing but response has been good. Proposals being made to prospective tenants. Consultants will work up and tender refurbishment works over coming months.	Green
Continue to work with partners to build a strong and resilient Creative Network to support the existing, emerging and future fabric of cultural and leisure assets embedded across the City Centre and District and local centres.	We combined two SPF-funded projects with the Swansea Fringe Festival to create Swansea Arts Weekend, taking place from 4th to 6th October. The event features contemporary dance, visual arts, and grassroots music, offering exhibitions, events, and performances. In quarter 1 we contracted venues, a production company, freelancers, and artists. Priorities include community engagement and attracting new audiences, with positive progress made in engaging multiple dance and sports group to be a part of the final production. We appointed Audience Agency Wales for evaluation. A new brand and marketing campaign will launch in quarter 2.	Green
Transform the city and county's infrastructure to support a strong and resilient economy by focussing on key developments and enhancing key assets		
Working with our regional partners, progress a £1 billion regeneration and £750 million strategic partnership with Urban Splash as our new strategic partner, with an initial focus on Copr Bay Phase 2, the Civic Centre site and St Thomas site.	Continue to progress phase 1 projects with Urban Splash but all are subject to viability testing and funding availability.	Green
Progress the Palace Theatre and Albert Hall developments to secure our historic buildings for future generations and seek an innovative solution to secure the future of the Elysium building.	Palace and Albert Hall works on site nearing completion; initial dialogue on Elysium building continuing	Green
Work with partners to develop commercial meanwhile uses.	Good progress on Meanwhile spaces contract via UK Shared Prosperity	Green
Develop and promote more city living, including new hotels, retail, office space and food and beverage facilities.	Range of support and investments continues via WG Transforming Towns and UK Shared Prosperity Fund programmes.	Green
Progress work on the new Castle Square Gardens project.	Pre-Contract Services Agreement underway with contractor Knight Brown to work up design and final fixed price cost. If accepted subject to funding availability, work will commence on site this summer.	Green
Progress work on the new city centre Community Hub project providing a new home to the Central Library.	Works are continuing on site with demolition activities. These are due to finish by the end of the Summer with work then starting on the fit out. The programme delays due to poor weather and additional roofing works, have meant that there is a new PC date of August 2025. With a new furniture contractor on board, work is continuing to establish power and data requirements with all stakeholders. Major work update, the roof works are ongoing with the building now water tight. The steels for the rooflight are complete and the delivery of glass for the roof light are due to be installed on the 18th of July.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Complete the phased demolition of St Davids multi-storey car park.	Multi-storey car park will be demolished once works are complete on Copr Bae north multi-storey car park.	Green
Progress the build of 71-72 The Kingsway, to create an innovation hub which will be home to new businesses and up to six hundred new jobs.	Scheme nearing completion targeted summer 2024. Good interest received from the marketing of accommodation with interest being followed up.	Green
Continue to progress development and investment through the Skyline park attraction on Kilvey Hill.	Cabinet supported Public Open Space Notice. Skyline have submitted a planning application which is currently live.	Green
Progress hotels discussions for the City.	Preferred developer and operator status supported by Cabinet to enable delivery of a new hotel.	Green
Progress the development and reopening of the River Tawe corridor, including new pontoons.	Designs have reached RIBA Stage 3	Green
Commit to improving public toilets.	The strategy's action plan had been reviewed and updated by stakeholders. A review of the management arrangements for the council's public toilet stock is underway	Green
Progress discussions for the new interactive aquarium, aiming to offer an immersive experience for visitors and a wider educational resource.	Discussions ongoing via Urban Splash.	Green
Strive to progress discussions regarding a new ferry service linking Wales with the South West of England.	Discussions continuing	Green
Commit to progress discussions with partners regarding the International Sports Science Village.	Following stakeholder workshops a detailed action plan has been produced and circulated. Lead partners, Swansea University and Swansea Council are meeting to review this, the milestones and necessary governance arrangements for sign off and progression of preferred options. Detailed paperwork on the options, implications, legal and financial requirements are currently being assembled prior to any decision being made.	Green
Commit to investment in our towns and villages.	Continuing to deploy range of funding sources, completing Council Economic Recovery Fund schemes, along with UK Shared Prosperity Fund and Levelling Up Fund schemes across the county.	Green
Deliver on the refurbishment and upgrade of remaining tower blocks	Pre- construction design and cost preparation ongoing. Indicative costs suggest and overall increase and cost engineering being undertaken. Area housing office is now relocated out of the highrise blocks. Passenger lift issue resolved with new / revised design and approach. Garage demolition in the surrounding area to begin early July. This will allow greater useable space for the major repair scheme. Increase in costs move this to Amber.	Amber

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Provide more energy efficient homes and more affordable homes, alongside more investment in social housing.	The review of HRA Capital budget during 2023/24 concluded cost savings measures were required to reduce borrowing requirements to ensure that the HRA Business Plan remains viable over the next 10/30 years. The More Homes Programme is a key priority for capital investment. Funding of £56.5m over 4 years has been allocated in the HRA Capital budget. To meet the requirements of WHQS2, over £200m has been allocated for Council housing investment over the next 4 years. The HRA capital programme includes decarbonisation work to the existing stock as part of WHQS2 but the longer term programme over 10 years & funding is yet to be determined.	Amber
Public Health Teams ensuring private rented properties and Homes in Multiple Occupation are safe for tenants and rogue traders are prosecuted.	The Private Sector Housing Team handle HMO applications in line with regulations, respond to enquiries and complaints about housing standards and contract issues, taking enforcement where necessary. Inspections backlog cleared however staff resources still impacted. All rogue traders incidents are investigated by the Trading Standards Team and on track. If sufficient information then investigation is undertaken and appropriate enforcement action taken.	Amber
Complete the Welsh Housing Quality Standard (WHQS) 1 and begin planning WHQS 2.	Planning for current requirements is ongoing. Staff recruitment will be key to support the process and introduce systems that underpin these - particularly IT systems. WG have issued their compliance reporting specification for the new WHQS2023 - for Swansea, this will require providing approximately 1.8m pieces of information and represents a major resource requirement. WG's Optimised Programme Funding currently being reviewed as spend and full claim may not be achievable in the current financial year due to amendments to the qualifying rules.	Amber
Continue onto the next phase of the More Homes build, whilst maintaining progress on further retrofitting of council homes.	Construction commencing on Brondeg New Build Scheme July 2024. 13 units. Groundworks commencing Creswell Road. Construction to start Feb 2025. 9 units Tender published for development partner for Milford Way sits (est 40 units) Legal documents in development for s106 acquisitions. RTB acquisition budget increased by £800k to £3.8m for 24/25.	Amber
Promote and enhance a diverse and sustainable local economy through ensuring a robust policy framework		
Progress the Replacement Swansea Local Development Plan to provide an up to date planning and place making framework for guiding decisions on development proposals	Progress on Swansea LDP2 is in line with approved Delivery Agreement. Current stages include those focussed on delivering the evidence base, candidate site assessments, and the LDP2 Preferred Strategy. The target date for adoption of the new LDP remains end of 2026.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Agree a new Swansea Bay Strategy.	As per March '24 comment	Green
To remodel services, focusing on meeting people's needs, within the funding available	A restructure of the Natural Environment service is scheduled for implementation in 2024/25. The restructure will improve cost efficiency and service delivery resilience.	Green
Continue the review of the disabled parking bay policy.	Appeals procedure being refined, Cabinet brief to be arranged Q3 placed on forward look.	Green
Progress TAN15 discussions with Welsh Government to find a solution that supports appropriate development.	Liaison with WG, including in partnership with the WLGA and POSW, is continuing. A formal update from the new Cabinet Member is still awaited. WG officials indicate the revised TAN 15 could be published by the end of 2024	Green
Investment in our communities to provide good community infrastructure		
Promote sustainable use of sports pitches for local sports clubs.	Cabinet recently approved a plan for investment in community changing facilities to reflect the demographic of users. Consultation is underway both in terms of this investment and immediate usage for the 2024/5 season with meetings arranged with league representatives, lettings and operational staff in July.	Green
Continue to invest in parks and play areas.	Tranche 5 awarded. Programme is currently being delivered on time in full.	Green
Progress roll-out of free public Wi-Fi.	Implementation is dependent upon third party infrastructure works which are (still) on order. A target of September/October is considered realistic.	Amber
Commit to complete play area upgrades.	Tranche 5 awarded. Programme is currently being delivered on time in full.	Green
Continue the replacement of bus shelter installations.	All 17 new shelters now installed	Green
Commit to installing new bins and to replace dog waste bins with larger general bins.	Replacement programme ongoing with member engagement. Further quantities of bins being assessed for procurement	Green
Continue additional drainage teams and Small Resurfacing Scheme (SRS) programmes.	Budget Confirmed. Programme approved.	Green
Continue the £10 million local road upgrades.	Budget Confirmed. Programme approved.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Progress delivery of all-weather sports pitches	The developments at the final site identified as part of the Artificial Surfaces strategy, Penlan LC/Bryntawe School, has had initial costings from contractors appointed by our funding partners, the Football Foundation. They are currently investigating the possibility of delivering a larger playing surface which was agreed as a preferred option at Cabinet. Planning will be submitted in the October window with the final application to football foundation due for January 2025. Cefn Hengoed sports barn and leisure centre and Underhill Park is also launching this month.	Green
Commit to delivering better skate-park facilities within Swansea.	Commitment completed; strategy and funding agreed.	Blue
Ensure the availability of dedicated resources to tackle weeds, litter and minor works in every community; recruiting local ward operatives.	Now BAU	Blue

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Secured a tenant for Debenhams.	Marketing ongoing. Responses from potential tenants is encouraging. Proposals made to a number of potential tenants for a mixture of retail and leisure uses.	Green
Work progressed on the new Castle Square Gardens project.	Precontract services agreement has commenced with contractor Knight Brown working up design to arrive at a fixed price cost. If accepted and funding is available start on site will commence this summer.	Green
Commenced the phased demolition of the old multi-storey car park.	Ty Dewi Sant has been demolished. Multi-storey car park will be demolished once works are complete on Copr Bae north multi-storey car park.	Green
71-72 The Kingsway completed.	Scheme nearing completion. Good interest received from the marketing of accommodation with the interest being followed up. Scheme completion targeted for summer 2024.	Green
Progressed discussions on a new ferry service linking Wales with the South West of England	Discussions continuing	Green
£10 million local road upgrades - complete Capital Programme of works for 2024/25.	Programmed Planned and progressing	Green
Reduction of flooding through extended drain cleaning.	Programme in place contract to be renewed	Green
Replacement of bus shelter installations - completion of programme and spend of funding for 2024/25.	Programme now complete	Green
Delivering against the project plan for skate facilities.	Consultants Curve Studio have developed a strategy within the terms of the contract, alongside an expanded masterplan for Skate and Wheeled Sports facilities across Swansea. This currently exceeds the budgets available and discussions are underway with lead Members to identify opportunities to realise an expanded plan with further funds over a longer timeframe.	Green
Brilliant Basics Amphitheatre project completed.	Amphitheatre project is proving challenging and some delays are experienced as a result. We hope to shortly appoint a contractor, with specialist advice and guidance from colleagues in construction. Project to be delivered as specified in application to Visit Wales under the Brilliant Basics scheme where we have secured £80K as match funding.	Amber

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Wales Airshow delivered successfully. Incorporating Wales Armed Forces Day 2024.	The free Wales Airshow returned on the 6/7 July and included the Wales Armed Forces Day celebrations including the signing of the Armed forces covenant. The hugely successful 2 day event had the red Arrows headline the show on the Saturday and the Typhoon on both days, whilst ground and air displays entertained 200k visitors from all over the UK. Cementing its position as the largest free event for the public in Wales	Blue
Programme of major free and paid for Events delivered throughout the year.	The events team will programme, deliver directly and enable in partnership a year round calendar of free and major sporting and cultural events and this will all be marketed under the council's Enjoy Swansea Bay brand. Events will kick off in June 2024 with Swansea International Jazz Festival through to the Christmas Parade in November and concluding with Croeso in March 2025. The aim is to continue to encourage visitors into the city centre and beyond throughout the year, whilst also using the natural and built assets as a backdrop to the event further promoting the regeneration of the city directly and indirectly to residents and visitors.	Green
Network Established and Delivered.	All projects set up and on track	Green
Lease extended and joint venture development in progress for Swansea Bay Sports Park.	The Lease has been extended and a project plan has been agreed; consultancy contract extended and multiple working groups and joint governance structure is in place for Cabinet and University Council decision to progress timetabled for October.	Green
Community Asset Transfers completed at key sites where expressions of interest received subject to Cabinet sign off.	A range of clubs and community associations continue to express interest in having leases at various sites, but at present there is a lack of some detail to progress the Cabinet report assembling these, which was planned for September. A working group will assess these in advance of any further recommendations drawing on lessons learned from recent schemes in the wider County.	Amber
Brand new facility 'CenfHengoed Leisure Centre and Sports Barn' handed over to Freedom Leisure and open to the public.	Completed and open to the public.	Blue
24/25 Playground Improvement Programme completed.	On target for completion IAW the project plan.	Green
Life expired litter and dog bins replaced.	Programme ongoing	Green
Cleansing Ward Operative Teams programme completed.	Complete, now BAU. Can be removed.	Blue

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Yr Storfa opens 25/26.	The building is now water tight with the roof light cut out on all levels complete. Steels for the roof light have been installed. Furniture layouts currently being finalised.	Green
Public Toilet Improvements continue.	Action plan updated	Green
Preferred bidder selected for Langland Bay site.	Targeting marketing first week of Sept	Green
Free Public WiFi rolled out.	Delayed by external works	Amber
City Centre Placemaking Strategy produced.	Placemaking Plan commission progressing with extensive stakeholder engagement	Green
Develop Council occupation at block B Swansea Central North.	Council and its strategic partner Urban Splash to progress development of a new office building with commercial use on the ground floor. Reserved matters planning application to be submitted autumn.	Green
Masterplan for St Thomas developed.	Urban Splash to work up a stage 1 masterplan proposal for mixed residential tenure with associated ancillary commercial use.	Green
Agreed a City Centre Green Infrastructure Strategy Action Plan.	City Centre Placemaking Plan incorporating this in progress	Green
All 6 Shared Prosperity Fund projects successfully delivered.	All projects set up and on track	Green
Welsh Housing Quality Standard 2 and decarbonisation implementation plan.	New WHQS 2023 formally begun in April 2024. No compliance figures are required until April 2025.	Amber

Performance Indicators

Quarterly

Measure Ref ↑	Measure	Target	Actual	Performance
BBMA5	Number of contracts started with Beyond Bricks and Mortar Community Benefit clauses in their contracts.	5	6	★
EC2	The Percentage of all major applications with an economic imperative that are approved	100%	100%	★
EC7	Average Turnaround Time for Land Charge Searches completed in the period	10.00	1.26	★
EP28a	The percentage of all Planning Applications determined within agreed timescales	90.00%	94.41%	★

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Delivering the Regeneration Programme	If the local economy and infrastructure is not transformed and supported to be resilient to economic challenges and changes to government policy on climate change, including flood risk and associated regulatory restrictions, and does not take advantage of opportunities to attract new development and investment, then it will not fulfil its potential as a regional centre to raise aspirations, improve services, lift skills, improve connectivity, create well-paid employment opportunities and improve the well-being of Swansea citizens.	25	9	9

Tackling Poverty and Enabling Communities

Why is this a Well-Being Objective?

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

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

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

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

Challenges

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

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

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

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

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

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

Directors Assessment

The Council is continuing to make progress with its commitment to tackling poverty and supporting our local communities. The new financial year provided different challenges in relation to external funding priorities and the continuing impacts of the Cost of Living crisis.

Poverty remains a complex challenge but we are making a difference in people's lives through our focus on areas such as homelessness, which remains a key challenge across Wales. We are working with stakeholders to manage increased numbers of homeless presentations while also addressing issues with capacity across the system, including increasing the Council's housing stock.

We are delivering two transformation programmes under this priority. The Enabling Communities Transformation Programme is a key part of the Council's Transformation Plan 2023-2028 and we are delivering four projects including developing the Council's Volunteering Strategy. The Tackling Poverty Transformation Programme consists of projects – including some funded through the Shared Prosperity Fund – including two feasibility studies for which we will soon be engaging with the general public.

Following the end of the first Swansea Poverty Truth Commission, we are working closely with commissioners on taking forward recommendations of the commission. We are working collaboratively with the Wales Centre for Public Policy on a new place-based project exploring poverty stigma. We are implementing the Community Safety Forum which will drive delivery of actions to tackle anti-social behaviour and improve community safety.

We are already coordinating numerous tackling poverty grants this year. The Men's Sheds Grant and Summer Holiday Food Fund are Council commitments to supporting local communities. We are coordinating local provision of Welsh Government's Direct Food Support and Period Dignity in the Community grants. Since April, we have managed £460,000 of tackling poverty grant funds.

We continue to deliver a wide range of community engagement activities such as our Ageing Well service, which recently secured a place among the finalists in the Best Health and Well-being Initiative category of the APSE Service Awards 2024. We are establishing a Community Engagement Working Group to improve our collaboration of frontline staff involved in directly supporting our local communities. We are developing a service co-design project to co-produce the next phase of our long-term plan for Local Area Coordination.

In the next quarter, we will be sharing our draft refresh of the Tackling Poverty Strategy. This draft will form the basis of further engagement working with the people and communities of Swansea prior to public consultation later on this year. We have already identified eight key priority areas for action and we look forward to finalising and publishing this document.

We continue to monitor and mitigate risks relating to poverty, communities and the Cost of Living crisis as well as operational and performance risks. We are in the process of implementing our delivery plans for 2024/25 and continuing to seek new partnership and funding opportunities.

In summary, we are on course to achieve our Key Performance Indicators for 2024/25, continuing to respond to changes and challenges as we progress with delivering our key commitments in the Corporate Plan.

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Strategic direction - We will develop methods of working with people with lived experience to co-produce and publish our aligned strategic visions, outcomes and priorities for Tackling Poverty and Community Enablement.	June 24 Planned engagement and co-production activities are due to take place in August for the draft Tackling Poverty Strategy. We have submitted an application for funding from Welsh Government to establish a regional Child Poverty Forum and underpinning governance model that will allow us to capture the lived experience of children and young people in poverty. We are working with members of the Swansea Poverty Truth Commission on a number of new initiatives arising following the end of the first commission, including a new place-based project on poverty stigma with the Wales Centre for Public Policy (WCCP).	Green
Cost of Living - We will reduce levels of poverty and mitigate the impacts of being in poverty by rolling out government grants, providing welfare rights advice and implementing targeted schemes including the 'free bus ride' initiative and Swansea Spaces.	June 24 So far this year, we have secured £459,776 of grant funding to support communities and organisations to tackle poverty. This includes the new Holiday Food Fund targeting families of school age children to provide meals during the summer holiday period. Our Welfare Rights and Financial Inclusion team have helped people to claim benefits of £439,452 and addressed debt to the value of £57,074.	Green
Tackling and preventing homelessness - We will implement the Housing Support Programme Strategy to support people who are homeless or at risk of becoming homeless.	Continuing to see high numbers of homeless presentations. Looking to increase resources within the team to specifically deal with increased numbers requiring temporary accommodation and to try to manage the flow through temporary accommodation and into permanent accommodation. Work continues to develop additional capacity within the system whilst also looking at systems to ensure no blockages.	Red
Making more homes available - We will offer more energy efficient and affordable homes to help minimise household costs, as well as increasing the availability and quality of social housing, to help more people access accommodation that is suitable for their needs.	Up until July 24 the More Homes Programme has delivered 273 additional homes to the Council's housing stock since its commencement, including: new build/conversions = 109, former Right to Buy acquisitions = 164 (a further 15 are currently going through conveyancing)	Amber
Improving people's prosperity - We will deliver programmes of employability, skills development and community enhancements that help people to improve their prospects for the future and volunteer their time to contribute to their local communities.	June 24 So far this year, we have supported 125 people into work through our Communities for Work Plus programme in Swansea, as well as referring 64 people to other employability programmes. We are approaching the end of the Lifelong Learning academic year and will be compiling an Impact Report on our performance during the whole year. Our Prison Project Coordinator has been working with prison leavers with employability support and our Student Mentor Support Officer has 40 participating students, with 3 supported into work.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Focus on early intervention - We will collaborate with communities to help them play a stronger role in preventing escalation of individuals' needs and integrating with partners / local sources of support to mitigate demands on services.	June 24 We are redefining the enabling communities, prevention and early help offer from Adult Services, working with colleagues across the council to refine this approach. This is connected to our regional developments with the Communities and Older People Programme in the West Glamorgan Regional Partnership. So far this year, Local Area Coordinators have made more than 600 connections through individual and group contacts. We are about to commence a service design project focusing on the future model of Area Coordination in Swansea. We are progressing with delivery of our two main transformation programmes, Tackling Poverty Transformation and Enabling Communities Transformation.	Green
Empowering communities - We will embed the principles of human rights across our work with communities, empowering local people to get more involved in the co-production of services, community cohesion and social value.	June 24 We are continuing with a range of community engagement events and actions including the monthly One Stop Information Shop, Ageing Well Group meetings and various funded initiatives. The Enabling Communities programme is progressing with initiatives such as Corporate Volunteering and Resilient Communities. We are in the process of replacing the officer who was lead on the Community Co-production and Social Value project.	Green
Keeping communities safe - We will tackle anti-social behaviour through targeted initiatives and support for people who are vulnerable or at risk by improving the presence of enforcement and using events / technologies to protect local people and property.	Cabinet report agreed and the 24 recommendations incorporated into an action plan. Draft ToR for the Swansea Council Community Safety Forum written and will need to be agreed at the first meeting - tba. It is anticipated that this group will have oversight on the ASB recommendations in the action plan. Work continues with SWP to identify a location suitable for co-location. However, ASB staff from council community safety continue to work from Swansea Police Central upto 2 days a week. Review of the Safer Swansea Partnership has commenced and a development day will be organised to review current membership, governance and priorities.	Amber
Building community assets - We will continue to grow the assets of all communities across Swansea by using a strengths-based approach to increase resilient community-led initiatives (such as social enterprises) and establish integrated community hubs aligned with our Local Library Plan.	June 24 We presented a report to the Community Growing Working Group with information about the current position within the council for community growing support; this provides a position to develop a way forward for community growing initiatives. Local Area Coordinators, who are still operating at full county coverage, are continuing to support local communities to create new assets and opportunities in their area.	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
We will make payment and awards of Housing Benefit and Council Tax Reduction timeously and accurately within the available resources	<p>Housing Benefit new claims are processed within 23 days and changes in circumstances in 6.5 days. The authority works on behalf of the DWP to process Housing Benefit claims and our performance each quarter is reported to the DWP. DWP have no concerns with our performance at this time.</p> <p>Council Tax Reduction new claims are processed within 18 days and changes in circumstances in 2 days. This is a satisfactory performance within the limits of the available resources.</p> <p>Admin subsidy is due to reduce over the coming year so it may not be possible to maintain above standards in the future.</p>	Green
We will make decisions in respect of Free School entitlement within 7 working days of receiving confirmation of the customer's entitlement.	The FSM work tray is fully monitored and cleared usually on a daily basis so we are satisfied that decisions are made well within 7 working days of receiving confirmation of the customer's entitlement. We do not generally receive any complaints about delays in decision making for this service.	Green

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Published our refreshed Tackling Poverty Strategy, working co-productively with our partners and people with lived experience of poverty.	The draft Tackling Poverty Strategy is being socialised with key leaders prior to engagement and public consultation.	Amber
Developed a Tackling Poverty Performance Framework that aligns objectives, outcomes and performance measures related to tackling poverty.	Work has been delayed on the performance framework however we have a clear draft model ready for further development.	Amber
Delivery of affordable housing - maximise delivery of affordable housing across Swansea through collaborative working with other LA Departments, RSLs and Welsh Government to deliver additional Council homes, RSL schemes and s106 planning agreements.	Up until July 24 the More Homes Programme has delivered 273 additional homes to the Council's housing stock since its commencement, including: new build/conversions = 109, former Right to Buy acquisitions = 164 (a further 15 are currently going through conveyancing)	Amber
Agreed a strategy to support homeless individuals as the COVID-19 hotel use ends, whilst continuing with our 'always a bed' pledge.	Continuing to meet our statutory obligations although this is putting pressure on budgets and a significant overspend is projected if we are to continue to meet statutory obligations. Continuing to meet 'Always a bed' pledge although this is not affordable within current budget	Red
Published our Corporate Volunteering Policy to develop and manage voluntary action within the organisation.	We are finalising the corporate handbook and toolkit to supplement the draft Corporate Volunteering Policy.	Green
Developed a co-produced long-term model for Local Area Coordination in Swansea based on co-production with people with lived experience.	We have been engaging with staff and developing a proposal for a co-production service design project.	Green
Created a clear service identity and commenced a programme of activities to raise awareness of the help and support available for people struggling with poverty.	A cohort of staff representatives have been identified and a first workshop is being scheduled for the following quarter.	Green

Performance Indicators

Quarterly

Measure Ref ↑	Measure	Target	Actual	Performance
HBCT01a	Housing Benefit Speed of Processing: Average time for processing new claims.	28.00	22.97	★
HBCT01b	Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	10.00	6.27	★
HBCT02a	Council Tax Reduction Speed of Processing: Average time for processing new claims.	28.00	18.02	★
HBCT02b	Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	5.00	1.91	★
POV05	The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	£300,000	£402,625	★
POV10	Number of people gaining employment through Employability Support	88	156	★
POV11	Number of accredited qualifications achieved by adults with local Authority support	200	144	▲
POV12	Value of grants received by the Tackling Poverty Development Team to support organisations and services to tackle poverty	£100,000	£459,776	★

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Impact of Poverty	If there is increased demand on Council services due to an increased number of residents experiencing the impact of poverty due to the pandemic and cost of living pressures. Then the impact includes increased debt, reduction in household income and negative impact on health and well-being.	16	9	9
Homelessness and Housing Supply	If the cost-of-living crisis continues or gets worse, then it will lead to greater pressure on housing supply, increased housing costs, higher levels of homelessness and increased demand on housing, tenancy support, homelessness and other Council services.	25	20	16
Social Cohesion	If we do not manage to continue to improve community involvement and break down barriers amongst people in terms of economic disparities, encourage tolerance to avoid social discord and strengthen community development throughout all ages, then we could see increasing community tensions, disorder and civic unrest exacerbated by the cost of living crisis and perceived differences and people not feeling heard or listened to.	16	6	6

Delivering on Nature Recovery & Climate Change

Why is this a Well-Being Objective?

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

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

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

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

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

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

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

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

Challenges

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

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

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

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

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

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

Directors Assessment

2030 steps

The Council continues to deliver on Nature Recovery and Climate Change. Following discussions with Leadership and Cabinet about risks attached to meeting the ambition, the decision has been made to amend the wording of this step to demonstrate an aim towards achieving the net zero 2030 target by the council. The process has commenced to collate 23-24 emissions data to report into Welsh Government in September.

2050 steps:

This quarter, the Climate Signatories group began work on launching the 'Project Zero' initiative more widely across Swansea and consultation on the Adaptation and Mitigation plan commenced.

Nature Recovery Steps:

The Natural Environment Section has been working with a wide range of partner organisations to implement the Swansea Local Nature Recovery Action Plan which guides and prioritises actions for nature recovery and ecosystem resilience. The aim by 2030, is to ensure that at least 30 percent of Swansea is protected and effectively managed for nature.

Drawing on this partnership plan's key objectives and actions together with the Council's own Section Biodiversity Duty Action Plan which was adopted in March 2024 a number of projects have been undertaken to address the decline of nature and achieve nature recovery in Swansea. This ranges from taking action to safeguard species through to implementation of green infrastructure improvements.

In May 2024, the Council agreed the rebranding of 'Gower Area of Outstanding Natural Beauty' as 'Gower National Landscape' to reflect the national importance of the area and recognise the vital contribution that Gower makes to protect the nation from the threats of climate change and nature depletion.

24-25 measures:

Work continues on an ULEV Strategy update, including a fleet review.

The Lagoon project is in receipt of funding to commence to the next phase of feasibility on a District Heating Network.

Work continues across all Directorates on the Premise Manager Energy Toolkit, encouraging officers to audit their buildings and make simple changes to help not only reduce emissions but also to save money on energy bills. An 'Energy Summit' is planned within the Education Directorate in the Autumn.

24-25 KPI's:

Work continues to deliver on all new PI's.

Risks and Challenges:

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

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

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Net Zero Swansea Council by 2030		
Aim to achieve net zero carbon emissions by 2030, within the available budget, following the approved Swansea Council Net Zero 2030 Delivery Plan.	monitoring continues annually and actions implemented withing budgetary constraints. Progress although positive is slow	Amber
Reduce the council's impact on the environment, monitoring via the Welsh Government reporting process on the 6 organisational categories.	Work Continues around the delivery plan and exploring funding opportunities based around a small program of works. Funding remains a challenge across all actions.	Red
Continue to replace street lighting with LED lanterns.	26,521/29,315 street lights are now LED (90% of inventory), materials delivered to complete conversion of all non-switched off/cut down street lights over next 2 years	Green
Develop a new County-wide tree planting map allowing us to plant thousands of new trees.	Tree Planting opportunity Mapping completed. Data available on GIS layers from Sept 24. Will inform review of Council Tree Management Strategy and County wide green infrastructure assessment and strategy	Green
Continue to review the council transport fleet to maximise opportunities for use of a green fleet in line with its green fleet strategy.	June 24 No further updates since March 24	Amber
Net Zero Swansea by 2050		
Collectively support the wider Swansea ambition, working alongside Climate Charter signatories, PSB, citizens, schools, businesses, community groups and environmental partners to help deliver the Welsh Government ambition of Net Zero Wales by 2050.	EPF continuing with projects that straddle two financial years. Firstly the events project was able to deliver for GBGW with more people taking part in more events across Swansea. Plastic Free July has just started and Climate Week is until November. The End of Term project with students and the diverting of waste from landfill has been going really well and the report for this pilot will be ready soon. The CAW project and the use of the resources by the Climate Signatories and Swansea Project Zero branding is also going well and this will launch with a 'Do the little things campaign' in September.	Green
Net Zero Wales by 2050		
Develop a Swansea Adaptation and Mitigation Plan.	The A&M is going well with online workshops for PSB and officers happening in July and 12 face to face community based workshops scheduled for September (postponed due to purdah). Report on schedule for December 24.	Green
Support delivery of the first phase of the Blue Eden Lagoon project.	Land transaction talks and Heads of Terms continue to make progress. Work to develop a grant funded Detailed Project Development report is about to commence (with an estimated duration of 9 months).	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Progress the development of a council-operated solar energy farm at the City's Tir John site.	Now linked in with the Swansea Energy and Transport Hub and Port Redevelopment Project.	Green
Aim to make neighbourhood greening improvements.	Ongoing project work across the County. New green infrastructure enhancements underway in High st and Townhill and recently completed June 24 in Burrows Rd Sandfields	Green
Support and enable the increase and availability of electric vehicle (EV) charging points and develop a wider EV charging strategy.	Currently still awaiting Cabinet approval to spend the awarded grant money.	Amber
Progress discussions on the development of a hydrogen fuelling hub.	Discussions with Transport for Wales (TfW) and Welsh Govt around the provision of a hydrogen bus pilot are progressing well. Provision of a fuelling facility is an inter-dependent project led by others.	Green
Delivering enhanced Active Travel routes, which develop the built and natural environment and encourages higher levels of physical activity.	Delivery of new Active Travel Routes is in process. Future proposed routes identified on the ATNM are being delivered.	Green
Nature Recovery		
Develop and monitor the delivery of the Section 6 Corporate Biodiversity Plan and the Resilient Wales goal through annual business planning and reporting mechanisms up to 2028. We will report to Welsh Government every 3 years in line with our Biodiversity Duty.	Section 6 Plan approved by Council March 24 Step completed	Green
Contribute to the review, delivery and monitoring of the Local Nature Recovery Action Plan and a County Wide Green Infrastructure Strategy.	Swansea Local Nature Recovery Plan adopted by Council Oct 2023. Step completed Preparation of Countywide Green Infrastructure Strategy due to commence late 2024	Green
Work to improve the ecosystem resilience of Council owned Sites of Special Scientific Interest (SSSI), Local Nature Reserves (LNR), Sites of Importance for Nature Conservation (SINCs) and greenspaces.	This step requires continuous ongoing site management which involves specific habitat improvement actions at each site to help improve their ecosystem resilience.	Green
Improve awareness and understanding of climate change and our natural environment through provision of information, training, and events.	Website updates continue. No face to face training this quarter due to time resource issues with above projects. Big awareness raising campaign with CAW resources (as above) planned for September.	Green
Continue to deliver a programme of wildflower planting and management and take actions that help to control invasive non-native species.	This is an ongoing action with project work involving wildflower meadow management and invasive species control at various sites across the County	Green
Engage with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites.	Through the Nature Conservation Team's Volunteer coordinator a wide range of local community projects, activities and events are undertaken including participation in the 3 day City Nature Challenge in April when 24 events were held across the County	Green

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Take action to maintain and improve the quality of our air, water and soils.	Air Quality Annual Progress Report (APR) has been submitted and approved by Welsh Government. Next Report to be submitted September 2024. Bathing Water Season commenced 15th May 2024 for Swansea Bay DSP. Officer involvement with contaminated land and planning applications continues.	Amber
Continued work with Nature Conservation in relation to retrospective green upgrades to the highway.	Continuing to develop SUDs an greening solutions inline with Capital grant scheme delivery.	Green

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
Reported to Welsh Government on Swansea Council 2023-24 emissions.	reporting deadline set for September Annually and data consolidation ongoing.	Green
Progressed phase 2 of the public buildings retrofit programme.	Cabinet approved Carbon Reduction Retrofit Phase 2 Report recommendations (meeting held on 20th Jun 24).	Green
Delivered a third year of projects with our environmental partner.	Third year delivering projects as above. New framework to do procured in the autumn.	Green
Agreed a development model and progressed with the Tir John solar farm development.	Now Linked in with the Swansea Energy and Transport Hub and Port Redevelopment Project	Green
Agree and announce progress on the Blue Eden project with our development partner.	Discussions Ongoing	Green
Built strong collaborative working relationships with climate charter signatories on the 2050 Swansea agenda.	Re structure of Climate Charter signatories Group to ensure clearer governance is required. This is being looked at.	Amber
Begun to implement our ULEV Transition Strategy 2021-2030, with over 150 ULEV vehicles and fleet charge points.	June 24 ULEV strategy to be reviewed during 2024 and implementation outcomes outlined above	Amber
Continue with the LED street lighting installation programme. Complete the programme.	26,521/29,315 street lights are now LED (90% of inventory), materials delivered to complete conversion of all non-switched off/cut down street lights over next 2 years	Green
Agreed an updated tree planting and management strategy.	Tree Planting opportunity mapping completed. Data available on GIS layers from Sept 24. Will inform review of Council Tree Management Strategy and County wide green infrastructure assessment and strategy	Green
Planted hundreds of new trees.	Target is 300 trees and the planting season is Quarters 3 & 4. Only limited planting undertaken April - September each year	Green
Produced a series of Wild About your Ward Maps to support communities in identifying opportunities for enhancing local greenspaces and wildlife sites and engaging them in volunteering activities.	Maps prepared for all wards but not yet published - target late 2024	Green
Adopted Management Plans for Council owned Local Nature Reserves and implemented management advice.	Management Plans adopted for all six Council owned Local Nature Reserves Dec 23. Step completed	Green
Targeted treatment and/or removal of Invasive Non-Native Species on nature sites.	This is ongoing project work across all Council Local Nature Reserves, and involves 3-5 year treatment programmes	Green
Produced a series of Climate Change and Nature Recovery e-training modules.	Two completed and on e learning platform. Require further push to get staff to complete	Green
Continued amenity grassland and road verge management trials to establish as species rich wildflower meadows.	Ongoing project work across the County establishing, managing and monitoring wildflower meadows	Green
Meeting the new statutory recycling target of 70%.	Due to verification timescales the data for Q1 24/25 is not available. The full year recycling performance for 23/24 is provisionally 70.4%	Green

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Net Zero 2030 Target	If we do not transform the Council to meet the collective net zero commitments asked of public bodies by Welsh Government at sufficient pace and scale, then there is a possibility that the net zero target will not be met by 2030.	25	16	16
Development of New Waste Strategy - Transformation Programme	If the development of a new Waste Strategy is not adequately resourced, with timely decision making, then there is a risk of the new strategy being ineffective and its implementation being delayed. This may mean the Council not meeting future increased statutory recycling targets or benefitting from financial and environmental benefits.	12	8	12

Transformation & Financial Resilience

Why is this a Well-Being Objective?

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

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

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

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

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

Challenges

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

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

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

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

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

Directors Assessment

There has been good progress towards the Transformation and Financial Resilience objective in the first quarter of 2024-25. The financial outlook for the Council continues to be challenging with the first quarter monitoring showing significant pressure in social services in particular, which will need to be managed in-year to avoid overspending at year end. Progress continues on delivering the Corporate Transformation Plan, and digital and workforce milestones are on track. Other programmes progress is referenced elsewhere in this report. We are delivering on our commitments to communication and engagement as well as improving procurement practices and the Council's Human Rights and Equalities plan is being implemented. The Key performance Indicators for this objective are showing positive performance, except for sickness absence which is higher than desired in quarter 1. Sickness absence fluctuates across the year, so this position is expected to improve by the year end. In summary, there is good evidence that the Council is fulfilling the steps contained in the Corporate Plan in respect of this wellbeing objective and is on course to meet the 2024-25 milestones and expected performance standards.

Well-being objectives

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Financial Sustainability: We will maintain a sustainable Medium Term Financial Strategy which ensures the council's revenue and capital resources are aligned to the achievement of the council's wellbeing objectives and delivery of our statutory obligations both over the term of the plan. We will ensure required savings are delivered, and commercial opportunities are taken, where appropriate	Strategy remains unchanged - clear risks to budget given anticipated first quarter monitoring in respect of social services which will need immediate material support as well as a targeted recovery plan. Treasury management will continue to significantly underspend. Majority of in year contingency and central inflation sums not yet deployed at first quarter as further mitigation. Uncertainty over pay bill for year as delayed national pay award unlikely to be agreed any time soon. Uncertainty over future income streams from block grant settlements. Headline inflation lower but higher service inflation persists as does demand and demography pressures.	Amber
Transforming our business: We will, deliver the council's transformation vision and goals, through the development and implementation of a corporate transformation plan, incorporating the key transformational change projects and programmes from across the council	The Council continues to make progress on all the programmes in the Corporate Transformation Plan, albeit that some programmes, such as Net Zero and the Adults Programme, continue to be extremely challenging due to external factors.	Amber
Digital Transformation: We will implement the council's digital strategy, using digital technology to improve people's lives, to enable digital access to services 24 hours a day, and to improve operational efficiency	Milestones for the new financial year have been agreed for all the projects at the Digital Transformation Board in June. Budget profiling has also been completed to accurately reflect delivery of the projects alongside their milestones.	Green
Workforce Development: We will implement the council's workforce strategy and thereby develop a motivated and committed workforce that is innovative, supported, skilled and customer focused.	The Workforce and Organisational Development Transformation Programme Board has met in Q1 and set the 24-25 objectives for delivery. Each strand has been allocated to a Principal HR&OD Business Partner for lead activity and work will now progress on Year 2 objectives.	Green
Organisational Development: We will ensure the organisation's working model reflects the needs of the population and the council's agile working approach. We will review senior management structure, pay and grading to ensure they are appropriate and in line with the wider workforce pay and grading scheme. We will develop tools to help services implement change, including training, guidance, and support.	The management development opportunities have commenced and induction is to be rolled out in Q2. Job evaluation for chief officers has concluded and is now implemented. Workforce plans were collated for each service area by the April 24 deadline and are now being developed into one overarching Council Workforce Plan. Social partnership work is ongoing with a view to implementing a new social partnership framework in 24-25.	Green
Performance Management and Governance: We will continue to embed self-assessment into the council's performance management arrangements and develop a culture of high performance, learning and continuous improvement. We will ensure the corporate plan, Medium Term Financial Strategy and Transformation Plan are aligned and support the long term needs of the population. We will also keep the council's constitution under review, including ensuring appropriate delegation arrangements for members and officers are in place.	An integrated corporate performance monitoring report, which was introduced in Q2 2023-24, will be used as the basis for the Council's self-assessment for 2023-24. Rated Amber whilst this is a new process being embedded. Service Plans, the Medium Term Financial Strategy, Transformation Plan and Corporate Plan are aligned.	Amber

Steps to achieving the Well-Being Objective	Jun 24	
	Assessment of Overall Progress	RAG
Procurement: We will continue to develop the procurement supply chain locally, regionally and pan Wales to ensure our procurement activity remains ethical, looks to embed real living wage aspirations across the supply chain and weighs ever more heavily on the social value of procurement, in line with the sustainable development principles.	Initial data classified. Secondary review now taking place to ensure data accuracy / review any issues.	Green
Operational estate: We will continue to rationalise the council's operational estate to maximise efficiency and reduce our carbon footprint.	Work continues and the disposal programme remains updated through the asset management group.	Green
Partnership working: We will continue to collaborate with our regional partners to progress our wellbeing objectives, specifically in relation to the strategic development planning, regional transport planning, promoting the economic well-being and delivering a regional energy strategy (through the Corporate Joint Committee), health and social care (through the West Glamorgan partnership) and education improvement (through Partneriaeth). Our collaboration will also continue with local partners to develop and implement solutions to the challenges facing our population and progress our 2040 Wellbeing Plan (through the Public Services Board).	The Council continued the effective working arrangements in place with partners. A report on the governance and assurance arrangements of Swansea Council's Strategic Partnerships will be presented to the Governance and Audit Committee during the third quarter.	Green
Interacting with our population: We will continue to ensure that where appropriate we consult, engage, and involve our population in the design and the delivery of our policies and services, enhancing our co-production capacity and capability through pilot projects and practice.	Our updated Consultation and Engagement Strategy was approved by Council in May 23. We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. a Coproduction champions network has been established and regular training opportunities have provided to council staff. Pilot projects have been selected to put co-production into practice, Work has progressed on producing a Coproduction Policy for the Council which was adopted by Cabinet in January. A comprehensive coproduction toolkit has been produced and is available to all staff wanted to undertake more co-productive approaches.	Green
Equality, Diversity and Human Rights: We will continue to embed equality, diversity, and human rights through all that we do as a council, implementing our Welsh Language proving the quality of our integrated impact assessments and working with partners to make Swansea a Human Rights City.	Our Integrated Impact Assessment process ensures that Equality and Diversity and Human Rights implications addressed in every decision we make as a Council and are embedded policy development. We have taken to opportunity to embed Human Rights further by merging our Human Rights commitment with our equality plan requirements. Thus developing the Councils first Human Rights and Equalities plan which was adopted by Council In March. The action plan for the Human Rights and Strategic Equality Plan has now been populated and published on our webpages.	Green

Success Measures

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
A balanced Medium Term Financial Plan.	Extant plan remains balanced - refresh will be due in next cycle	Green
Delivered all the savings proposals approved in the 2024-2025 Final Budget.	Year end measure but likely to be modest slippage based on anticipated 1st quarter position	Amber
Delivery of the 2024-25 milestones in the Corporate Transformation Plan	Delivery of the milestones for 2024-25 are on track at the end of quarter one.	Green
Introduced new leadership behaviours and a management learning and development offer.	New leadership behaviours developed - to be rolled out with wider Council values and behaviours refresh in Q2	Green
Reviewed the senior management structure and pay and grading scheme.	Complete	Blue
Strengthened the council's Performance Management and Quality Assurance Framework.	The Council continued to develop an integrated performance monitoring report. Rated Amber whilst this is a new process that continues to be developed and embedded. Service Plans were developed in alignment with the Corporate Plan, Medium Term Financial Plan and Transformation Plan. A Quality Assurance Framework is in place.	Amber
Workforce plans are in place for each service area.	Complete	Blue
Delivery of the 2024/25 commitments in the Workforce Transformation Programme.	Ongoing - monitored through Workforce and OD Transformation Programme Board	Green
A Council wide Workforce Plan is agreed.	Ongoing - to be complete by end of 24-25	Green
Reduced carbon emissions from our operational estate.	Data for 23/24 yet to be finalised for this years reporting.	Green
Rolled out co-production training and toolkits across the council.	Our updated Consultation and Engagement Strategy was approved by Council in May 23. We commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. a Coproduction champions network has been established and regular training opportunities have provided to council staff. Pilot projects have been selected to put co-production into practice, Work has progressed on producing a Coproduction Policy for the Council which was adopted by Cabinet in January. A comprehensive coproduction toolkit has been produced and is available to all staff wanted to undertake more co-productive approaches.	Green
New Human Rights and Strategic Equality Plan implemented across the council.	Human Rights and Strategic Equality Plan was adopted in March 2024 and the action plan has been finalised. Its implementation is being monitored by the Strategic Equality and Future Generations Board.	Green

Success Measures	Jun 24	
	Assessment of Overall Progress	RAG
New Welsh Language Promotion Strategy approved and published.	The strategy has been drafted and is currently out for public consultation until August 12. The strategy is due to go to Council in October.	Green
Delivery of 2024-25 commitments in the Digital Transformation Programme.	Milestones have been agreed and budget profiling has been completed.	Green
No cyber breaches.	Plans and monitoring are in place.	Green

Performance Indicators

Quarterly

Measure Ref ↑	Measure	Target	Actual	Performance
CHR002	The number of working days/shifts per full time equivalent lost due to sickness absence <i>Note from Corporate Performance Team - data quality under review</i>	2.50	3.05	▲
CUST12	Percentage of corporate stage 1 complaints closed in 10 working days or less. (NO TARGET SET)		98.8%	n/a
CUST13	Number of Swansea Account holders active during the period. (NO TARGET SET)		4,002	n/a
CUST2c	Number of forms completed online for fully automated processes. (NO TARGET SET)		218,853	n/a
FINA16	Percentage of invoices and payment documents paid within 30 days.	95.0%	94.0%	●
PROC12	Number of data breaches which have resulted in a reprimand, enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	0	0	★

Strategic Risks

Risk Title	Risk Description	Inherent Risk	Overall RAG @ 31.03.24	Overall RAG @ 30.06.24
Financial Control – Medium Term Financial Plan (MTFP) Delivery	If we fail to deliver the Council's MTFP and annual budget then we will not be able to respond appropriately to continuing constrained public finance funding, demographic pressures, increasing demand and pay and price pressures, potentially reopened equal pay risks across local government, and changing public expectations in future years.	25	25	25
Cyber, data and digital security	If the council does not have robust cyber, data and digital security measures and systems and behaviours in place, embedded and working as best as they can be then it will not be protected from cyber threats, disruption to service delivery, possible loss of information including confidential information and associated fines and reputational damage.	25	15	15
Workforce recruitment and retention	If the Council is not able to recruit and retain the right staff, then there may be reduced workforce capacity and capability, leading to lower staff morale and productivity, poor work quality, increased staff costs and reduced staff well-being / higher sickness rates.	12	6	6
Successful and Sustainable Swansea Corporate Transformation Plan	If the council does not successfully deliver the Successful and Sustainable Swansea Corporate Transformation Plan it will struggle to deliver its wellbeing objectives and to respond effectively to the external challenges it is facing up to 2028.	12	8	8
Living within budget annually in overall terms and across main budget headings*	If we do not provide for sufficient budget, then contain individual service budget headings by action in year or provide for sufficient contingency plans in central inflation, annual contingency, service earmarked reserves or fail to ensure sufficient general reserves then we are at risk of annually overspending and consequently more rapidly reducing our future years resilience as one off reserves will be depleted faster.	25	N/A	N/A

****This risk will be reported independently in Q2 but has been considered within assessment of Risk 159 - Financial Control for Q1.***