

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

September 2024

The 2nd 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 102 steps listed 75.5% are currently green and 3.9% blue with 4 steps already completed. While of the 82 success measures, 65.9% of steps are green and 7.3% blue reflecting the 6 success measures completed to date. This reinforces that positive progress is being made. Only 3 steps and success measures 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 PIs with 58% (19) green and 18% (6) amber. There has been a slight increase in the red rated PIs to 24% (8) 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 continue to be significant challenges in maintaining safe and effective care services. Demand for care and support in adult services is far in excess of predicted and budgeted for levels this year. This tends to lead to a more reactive approach to responding to people's needs and contradicts the Council's strategic intent to deliver a more preventative, enabling and re-abling approach to supporting the well being of individuals who may have care and support needs. Much of this increased demand is driven by pressures across health services. The Council is increasingly having to step in to support a frailer, sicker population but in the absence of increased community health provision. However social care resources are finite both in terms of finances and people. This year the Council is drawing on unprecedented levels of financial reserves and waiting lists for care remain manageable. However it does appear that we may be reaching a tipping point in terms of sustainability. These pressures are evident in lower than expected levels of performance and are part of the reason that further mitigation of the Council's over-arching safeguarding risk cant be mitigated further. In children services levels of demand remain at expected levels overall. However looked after children numbers are higher than hoped and in particular the numbers of children having to be supported in residential are double what we might usually expect. This creates a significant additional drain on both financial and staffing resources and therefore has a disproportionate impact on the rest of our children services system. There is a particular concern about low levels of registrant social worker capacity within our most critical children service teams. Mitigating actions to manage the associated risk are in place but it is still likely to be 2 to 3 years before we will be able to 'grow' sufficient expert resource to staff the service sufficiently to ensure we maintain a sustainable, safe and effective children services. in that context, we can continue to anticipate less than optimal levels of performance across some performance indicators. Again the corporate risk in relation to safeguarding reflects these concerns

Well-being objectives

Steps to achieving the Well-Being Objective	Sep 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	Annual Safeguarding Report has been prepared by Corporate Operational group to be presented by Cabinet Member / Corporate Safeguarding Champion to Scrutiny Programme Committee on 19th November 2024. The report highlights how the corporate safeguarding policy and Corporate Plan strategic priority continues to promote "a "Safeguarding as everyone's business", whole Council approach and joined up working.	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.	The Director of Social Services Annual Report 2023-24, setting out how we are meeting statutory requirements was presented to Council on 3rd October. The report highlights the benefits of aligning prevention, tackling poverty and well-being services more closely to achieve a sustainable service model. Work to achieve new service offers, improving quality of delivery to citizens, meeting demand and achieving their wellbeing outcomes is supported by transformation programmes.	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.	Rhossili Cottage registration with CIW will start at the beginning of October. Our new home will provide a placement for children/young people in emergency situations. We have also identified another potential home and are working with our internal building service team to see what work needs to take place to bring it up to regulatory standards. This home will provide care for children and young people with high support needs The challenge surrounding this home is the speed at which we can purchase and complete the work required. There are initial discussions taking place to create a cross-council steering group which will include multiple council departments that are key to supporting our future in-house development plans.	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	Reorganisation of Assessment and Care management structure completed this month. Preparation for implementation and post 'go live' has resulted in reduction in waiting lists, increased assessments and of those assessments a reduction in the percentage resulting in managed care provision. Internal reablement proposal completed and in process of approvals. Work in progress has already resulted in an increased caseload and improved independence rates following reablement.	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.	Due to the reorganisation of social work team, sickness, unfilled vacancies and planned leave, some performance was interrupted which impacted on productivity.	Amber
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	Retaining a skilled, professional workforce, who are training and supported is essential for delivering a safe and effective social care services. We have undertaken a piece of work around the recruitment and retention of Social Workers in Child and Family and this will be rolled out in the next quarter to grow our workforce in this area. Training and development programmes continues, with planning in place for the future of this function to meet workforce needs and development.	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
<p>Implement the West Glamorgan regional partnership work programme, by working with partners to achieve integrated sustainable, and zero net carbon model of health and social care.</p>	<p>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.</p>	<p>Green</p>

Success Measures

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Safeguarding remains a whole council priority and everyone's business.	As 'everyone's business', all staff must be aware of corporate safeguarding expectations and arrangements, and to commit to the mandatory training with named safeguarding persons available to support them. The latest Annual report highlights strong take up of the new training offers and work undertaken to ensure new Council DBS policy is implemented in all areas, such as schools, and with suppliers and contractors to uphold our safeguarding standards.	Green
Improved access to early help and the Council's wellbeing and prevention offer are helping to reduce demand on statutory services.	Our Early Help Hub model is now fully developed ensuring that children and families in Swansea have access to the right support at the right time from the right person regardless of age and location. Building on our preventative approaches through utilising grant funding helps us to prevent escalation to our statutory services. However, there continues to be uncertainty around a sustainable funding model for these Services post March 2025 due to imminent changes to the regional and national grant funding we receive. As part of our Transformation Programme, we continue to collate data to support our understanding of what the delivery model for Child and Family Services would look like if we do not have the same level of funding.	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.	Safeguarding and protecting children and vulnerable adults must be delivered timely and effectively, to expected standards and with consistency in practice. Our focus on Getting it Right supported by transformation programmes is achieved via multi agency collaboration and targeted early help prevention and skilled social work interventions using Signs of Safety and Collaborative communication frameworks. Teams are using reflective learning and quality assurance to adapt to needs.	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
Workers feel supported in their work and professional development.	As well as the great training offer from our training and development team, staff are also supported with development and performance through regular one to ones, supervisions and annual appraisals. All of which are supportive mechanisms aimed to increase performance across staff teams.	Green
Carers are identified and supported in their own wellbeing.	We continue to have good conversations with carers to explore options on how best they can continue their caring roles. New initiatives for smarter access to service provision is currently being trialed to reduce waiting times for returning short break respite service provision for older adults.	Amber

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
<p>Swansea citizens experience a seamless journey towards their own health and wellbeing outcomes.</p>	<p>Social services are facing challenges of demand and need, within a whole care system. Whilst work has achieved falls in waiting times, transformational work is underway to citizens including carers, are support at the right level within the resources we have available to achieve their wellbeing outcomes, with a focus on achieving independence in their own homes and communities. Monthly performance reports have been improved to closely monitor impact of service changes.</p>	<p>Green</p>

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%	71.7%	★
AD011f	The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced	60.0%	55.8%	▲
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%	21.5%	▲
AD024i	The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	80.0%	59.2%	▲
AS13b	The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'	90.0%	86.6%	●
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%	97.29%	●
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	109.3	★
CFS19a	The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.	90.00%	84.13%	▲
CFS24	The number of Children / Young People Supported by Child and Family Services at the end of the period	1,400	1,206	★

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	879	▲
CH026	The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	220	188	★

Strategic Risks

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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
Disabled Facilities Grants - Programme Delivery and Budget Performance	The increase in demand and building costs for DFGs could result in the programme running out of funds and waiting lists for adaptations building up, significantly increasing the timescales to provide adaptations to disabled and vulnerable clients, impacting on their ability to remain living safely and independently within their own home, putting additional pressures on health and social care sectors.	12	6	6

Strategic Issues

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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	12

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

School attendance targets were not met during this reporting period. However, for the month of September alone all sectors within education saw good rates of improvement as the new academic year began. The pupil referral unit (PRU) fell short of its target for a second consecutive reporting period with overall attendance closer to 50% than the 60% target. Pupil attendance at special schools remains static during the reporting period. During this reporting period an overall comparison can be made between academic years. There has been a slight decline in Swansea's overall school attendance in academic year 2023-2024 compared with the previous academic year. As a result, more provision to support increased parental engagement has been put in place.

Swansea's additional learning needs strategy has progressed well with thorough stakeholder engagement to consider the proposals for creating 61 additional specialist places across Swansea schools. Useful co-design with stakeholders on a new strategy to support learners' behavioural needs has shaped future strategy to support better inclusion and minimise rates of pupil exclusion. Work to support more inclusive learning environments has been well-received by schools.

School based counselling services have been re-commissioned successfully to address the current emotional and psychological wellbeing needs of pupils across Swansea. The shadow governing body of Swansea's new special school has put a recruitment plan in place to secure leadership to support the amalgamation and design of a new facility.

Strong feedback has been received on new Welsh performance specialists working closely with schools to improve learning and teaching of Welsh as part of Swansea's strategic plan to improve Welsh in education outcomes. Partneriaeth, Swansea's education improvement partner, has provided beneficial professional learning to improve the quality of teaching, particularly in the secondary sector. Swansea's teaching strategy to improve learners' skills has been accelerated with provision to support a range of areas of learning, for example, writing across the curriculum.

Useful school leadership development on curriculum management, quality assurance and coaching skills has been well-received. As a result, there is better understanding of impactful learning and teaching experience.

The proactive careers and work-related education network activity has resulted in greater direct involvement between learners and business partners. All secondary schools in Swansea have forged partnerships for structured engagement with businesses to support good quality advice on skills and future occupations.

Full access to universal free school meals was secured for all primary aged children by September 2024. The Welsh Government approved the next six years' strategic plan for building new and better school facilities across Swansea.

Swansea education's family engagement officer network has been recognised as an effective mechanism to help reduce the impact of poverty on learners alongside Partneriaeth's work on poverty proofing the school day for learners. The effective launch of the Schools Essential Grant across Swansea has supported the equity in education well.

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

Well-being objectives

Steps to achieving the Well-Being Objective	Sep 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.	Public consultation in relation to proposals to improve and enhance the specialist teaching facilities offer has commenced and will be completed on 17th October with feedback analysed and reviewed to inform next steps. Two multi agency 'behaviour' summits completed which will inform strategies to improve approaches to inclusion with the final output being a co-constructed strategy. A strengthened Educational Psychology Service is developing approaches to meet challenges around recruitment and retention of this highly specialist area of work. This to future proof the service and be innovative in developing an approach to meet obligations within the context of complex external challenges. Recommissioning of school based counselling services completed and aligned to priorities in Inclusion Strategy	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.	Lead officer for languages, literacy and communication performance specialist recruited. Strategies with associated actions developed. Professional learning offer in development. Performance specialist (Welsh) in post and is developing professional learning to support Welsh-medium schools and language development. Good feedback given on the quality of the support.	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.	Professional learning to strengthen self-evaluation processes in schools remains a key leadership priority. The initiative's third phase emphasises applying and assessing self-evaluation to improve learner outcomes. The Curriculum, Learning, and Teaching team developed programs like 'Growing Leadership' with headteachers to enhance leadership in curriculum management, quality assurance, and coaching. Partneriaeth continues to offer regional support through leadership programs and collaboration.	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.	The lead officer rapidly developed individual strategies and work programs. Positive feedback from school colleagues highlighted the quality of support and clarity on principles for effective professional learning, which schools agreed upon. The lead officer also began creating Areas of Learning and Experience (AoLE) strategies to enhance school provisions, addressing issues like the lack of opportunities for students to write at length across the curriculum.	Green
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.	The CWRE strategy focuses on vocational learning, post-16 curriculum collaboration, and career education, encouraging schools to work with community and business partners. A new performance specialist role is being filled to align strategy with learner needs. All secondary schools have signed the Careers Wales partnership for structured school-business engagement. Efforts like Swansea's 'My Choice' platform are fostering industry links, providing valuable vocational information, and supporting student futures.	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
<p>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.</p>	<p>School Essentials Grant launched successfully this quarter, providing additional financial support for families who are eligible for free school meals. Five primary schools participated in WLGA 'Food and Fun' summer programme, which provides food and nutrition education, physical activity, enrichment sessions and healthy meals to children in areas of social deprivation during the summer holidays. Strategy to support use of trauma informed approaches embedded in the inclusion strategy. LAC Education Co-ordinator appointed in July to support the learning of looked after children, to achieve better educational outcomes. Swansea Family Engagement Officer (FEO) network used by Welsh Government as good practice to create a national network. Additional targeted FEO funding supported wider work to improve attendance in schools.</p>	<p>Green</p>
<p>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.</p>	<p>A new Strategic Outline Programme for school capital schemes has been approved by the Welsh Government. The programme covers the next nine years of potential shared capital investment between Swansea Council and the Welsh Government. Consultation is underway to review and increase the provision of Specialist Teaching Facilities in schools.</p>	<p>Green</p>

Success Measures

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Develop and promote the new inclusion strategy.	Inreach / outreach models of service delivery now in place in both Welsh Medium and English Medium to trial new approaches around developing inclusive learning environments and offering school to school support. Effective use of ALN capital grant project has enabled increasing numbers of schools to future proof spaces for ALN in partnership with specialist teacher teams. Sensory resource base opened at Grange Primary providing a whole county alternative approach to support learners with sensory impairment. Occupational Therapists commissioned to support the development of school based environmental approaches to inclusion. Evaluations evidence success in this approach which ensures environments are better suited to learner's needs	Green
Encourage take-up and support for school staff to undertake leadership development opportunities including qualifications.	Leadership development has expanded through the Curriculum, Learning, and Teaching Team, with Performance Specialists focusing on skills like Literacy, Numeracy, and Digital. Support for formal qualifications is provided via the National WJEC professional learning offer and local networks. Episode 3 of the Self-Evaluation professional learning offer has seen headteachers train colleagues, enhancing leadership capacity and building skills in self-evaluation for future leaders.	Green
Approved strategic outline programme for Sustainable Communities for Learning.	The Welsh Government has approved Swansea's Strategic Outline Programme.	Blue
Percentage of schools implementing the Siarter Iaith programme and learner proficiency levels in the Welsh language measured as they move along the language continuum.	In Quarter 2, steady progress has been made in the Siarter Iaith program. Participation remains consistent: 100% of Welsh-medium and English-medium primary schools, and 45% of English-medium secondary schools. Training continues for others. A lead officer for languages and a Welsh performance specialist have developed strategies to enhance Welsh learning. Positive feedback highlights the quality of support for Welsh-medium schools, aiming to improve learners' Welsh proficiency across the language continuum.	Green
Broker and promote professional development opportunities related to literacy, numeracy, and digital competence.	In order to support the effective implementation of the statutory national frameworks for literacy, numeracy and digital, we have now appointed three performance specialist to lead on these Cross-Curricular skills for Swansea. A professional learning offer has been created to support the needs of Swansea schools in these key areas, as well as bespoke professional learning for schools on an individual and cluster level. Initial school engagement is very positive.	Green
Number of vocational learning opportunities available to students and engagement levels of schools with employers, and other education providers.	Schools have shown strong engagement with employers and education providers, offering numerous vocational learning opportunities. In the last academic year, 132 employer engagement activities in Swansea secondary schools involved over 5,000 students. Careers Wales and Kier Construction, through the Education Business Partnership, highlighted how schools and businesses can collaborate. Discovery days by UWTSD introduced students to various industries, enhancing vocational pathways and school-business connections.	Green
All schools have an accessibility policy and action plan in place.	Following a change to the Council's Constitution the new Accessibility Strategy will now be taken to Cabinet in October 2024. Templates have been developed for schools to develop their accessibility policies and these will be distributed once the Strategy is approved.	Green

Performance Indicators

Termly

Measure Ref ↑	Measure	Target	Actual	Performance
EDCP42	Percentage of pupil attendance in the Pupil Referral Unit	60.00%	51.09%	▲
EDCP43	Percentage of pupil attendance in special schools	87.00%	86.29%	●
EDU016a	Percentage of pupil attendance in primary schools	92.50%	90.53%	●
EDU016b	Percentage of pupil attendance in secondary schools	90.00%	87.50%	●

Strategic Risks

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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 CityDeal and other development opportunities that come to Swansea.	15	9	9
Sustainable Communities for Learning / QEd - Resourcing delivery of the Strategic Outline Programme	If we do not effectively resource tasks and workstreams around our updated Strategic Outline Programme and business cases, then we risk undermining the delivery of our programme and also our opportunities through Local Development Plan. If there is insufficient capacity within the construction industry to deliver the scale of capital investment required, then delivery will be delayed.	16	9	9
Sustainable Communities for Learning / QEd - Programme funding risks	IF we are unable to gain approval to detailed business cases and timely access to the full funding envelope approved in principle by Welsh Government, and Swansea Council funding, THEN the investment in schools capital will not address all the identified priority needs. This would in turn impact on other Education strategies, policies and duties eg delivery of the WESP, planning of school places etc.	25	4	4

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 Q2 performance summary shows that the delivery of this well-being objective is making significant progress. The majority of the steps involved are presently 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, which include some strategic regeneration projects and housing related initiatives. The comments provided explain the specific circumstances and reflect the ongoing challenging environment for their delivery. The Success Measures tell a similar story, with the majority being on target, and others showing some delays due to a variety of reasons. It is pleasing to see that where PIs have set targets, then these have been achieved across the board. As previously reported, 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	Sep 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.	Range of delivery progressing through available funding streams, in particular UK SPF and WG Transforming Towns	Green
Continuing support to business (both start up and existing) through the Business Swansea provision	Good numbers of start up businesses and financial support for existing businesses supported via UK SPF.	Green
Help create thousands of new jobs for the people of Swansea, aiming to provide high quality and secure employment.	UK SPF grant awards have supported creation of jobs in new businesses and creation of additional services leading to new jobs; plus new jobs being accommodated in new facilities opening via Transforming Towns support.	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	Wales Airshow, featuring Wales National Armed Forces Day, a sold-out Ironman 70.3 Swansea and 3 concerts in Singleton Park all took place during a very busy July. August saw the new 3-day Amplitude event, help bring Swansea Amphitheatre back to life. Along with 2 days of outdoor theatre. A near capacity Admiral Swansea Bay 10k, saw a new world record this Sept! As well as delivering a range of major events the team have continued to support an ever-growing range of events space lettings.	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.	Ironman 2025 has been launched and has already reached 50% of the race capacity. The 2024 Ironman 70.3 has injected £2.3m additional revenue into the local economy. Discussions are underway with respect to a range of 2025 events, including a new concert on the beach and increased use of the Prince of Wales Dock	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 date of the 2025 Wales Airshow has been confirmed. Discussions have started with the various stakeholders involved in the delivery of the event. A bid has been submitted to the RAF in respect to confirming military assets for next years event. Sponsorship packages are being developed	Blue
Secure a major new tenant for the Debenhams unit in the Quadrant Shopping Centre, securing the use of this unit for the future.	Interest from leisure and retail operators potentially involving sub-dividing the ground floor, with leisure uses of the upper floors. Delegated authority report approved.	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.	Creative Swansea, network for professionals, businesses and venues of Swansea, was successfully launched on September 24th 2024 at a sold out event at Swansea Arena. Event included welcome from HoS for Cultural Services, Tracey McNulty, welcome from Cllr Elliott King, presentation of sector analysis from Nerys Evans (Strategic Manager for Arts, Culture and Creative Economy), and two panel discussions to include education, private sector and public sector. Monthly events will now run up until February and the end of SPF funding with exit strategy in development. Swansea Arts Weekend, working with community groups, creative and cultural professionals and organisations, and cultural venues across the City, is scheduled for October 3rd - 5th.	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
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 all phase 1 projects with Urban Splash, all subject to Viability testing and funding availability. Copr Bay Phase 2 - Block B Public Sector Hub - Reserved matters planning submitted September 2024.	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.	Albert Hall official opening has taken place, final snagging works underway; Palace theatre nearing completion, opening scheduled for 7 November 2024; Elysium building discussions continuing.	Green
Work with partners to develop commercial meanwhile uses.	Range of meanwhile uses progressed via UK SPF Urban Foundry, city and district centres	Green
Develop and promote more city living, including new hotels, retail, office space and food and beverage facilities.	Support measures continuing with new schemes approved under Town Centre Loan, Placemaking Grant and UK SPF.	Green
Progress work on the new Castle Square Gardens project.	Knight Brown have provided a final cost which is presently over budget. VE discussions being undertaken. Site start date is likely to be delayed from January 2025.	Green
Progress work on the new city centre Community Hub project providing a new home to the Central Library.	Works continuing on site with soft strip and demolition activities – programmed for completion end October. Roof light has been completed with glass installed. New programme submitted by Kier following additional works required to lift pit excavation – new advised date for PC 9th September 2025 Design for Children's Library ongoing with furniture sign off for the building needed by end of December 24. New hoarding is now complete, Cultural Services working with Kier on branding/art work. This is ongoing. and Artist has been commissioned. Major works - external windows are starting to be installed along with drylining works internally.	Green
Complete the phased demolition of St Davids multi-storey car park.	Multi-storey car park will be demolished once works are complete on the Copr Bay North carpark.	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.	Project team are working through final items towards building practical completion. Tenant Fit out being worked through. Lettings & Marketing - progressing well for second floor subject to delegated report approval. In discussions also with tenant around either third or fourth floor.	Green
Continue to progress development and investment through the Skyline park attraction on Kilvey Hill.	Public Open Space Notice – Waiting Judge to decide if the JR is to proceed to Court. Planning Application – The application is scheduled to go to Planning Committee in Dec 2024	Amber
Progress hotels discussions for the City.	Heads of Terms have been issued to the developers. Discussions underway on funding .	Amber
Progress the development and reopening of the River Tawe corridor, including new pontoons.	Lower Swansea Valley range of schemes in formal Planning; Laboratory building has started on site.	Green
Commit to improving public toilets.	Potential sites for additional public toilet provision are being explored, in advance of any funding opportunities arising. (as per Action Plan).	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

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
Commit to progress discussions with partners regarding the International Sports Science Village.	Work continues to agree the process for establishing the Swansea Bay Sports Park which is aiming for a governance handover when the current agreement ends in April '26. The University continues to explore it's campus options and links with the geography of the Swansea Bay strategy.	Green
Commit to investment in our towns and villages.	Sept 24 Range of funding sources still being deployed: Council Economic Recovery Fund UK SPF Placemaking WG TT Placemaking Grant and Loan Levelling Up Fund Lower Swansea Valley	Green
Deliver on the refurbishment and upgrade of remaining tower blocks	Pre-construction works nearing completion. Cost engineering virtually complete. The scheme remains high cost and will require a significant proportion of the available WHQS budget over the next 2 years. Scheme aiming to start on the ground by the end of the current calendar year. Costs will include 10% for risk. Highrise are complex buildings whilst extensive preparations have taken place to quantify risk, these types of buildings remain more difficult to reduce unforeseen issues.	Amber
Provide more energy efficient homes and more affordable homes, alongside more investment in social housing.	"Programmes delivering improvements to contribute towards WHQS2 are ongoing in 2024/25. There are 10 refurbishment schemes scheduled for the current year where renewable technologies are planned - 7 of the schemes are either progressing or set to begin shortly. Thermal upgrades and renewable technologies will ensure these properties will be highly efficient and cheap to run. Anticipating c.£40m investment will be delivered in 24/25 The More Homes Programme remains a key priority for capital investment. Funding of £56.5m over 4 years has been allocated in the HRA Capital budget. Revised budgets to be developed Nov/Dec for next 4-year HRA Capital Budget."	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.	Preparations are ongoing but will require the input of new staff starting in October. WG WHQS Implementation grant to support the process unlikely to fully spend - will require permission to invest in a new asset management system. Officers currently engaging with asset management providers and aim to progress in qtr's 3 and 4. Review of data reporting requirements ongoing. Currently understood that a full data submission will not be possible as of May 2025. The submission requirements are likely to take up to 2 years of data collection and preparation before Swansea can fully meet the new requirements. New WHQS requirements for reletting, in particular the requirement to install new floor covering through each home will place additional financial pressure on revenue budgets.	Amber

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
Continue onto the next phase of the More Homes build, whilst maintaining progress on further retrofitting of council homes.	Brondeg new build scheme has commenced (13 units) Tender process completed for development partner for Milford Way sites (30 units) s106 - handover of first 3 units from Persimmon Garden Village Site expected Dec 24. Acquisitions former RTB. 17 units completed in 24/25. Further 19 currently going through conveyancing. 68 separate schemes delivering improvements to existing council properties including fabric upgrades, weather protection, heating and electrical upgrades and repairs and upgrades to wider assets and the environment. Refurbishment to Croft St highrise flats is due to begin towards the end of the year. Overall c. £40m of repairs and upgrades will be delivered in the year.	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 remains in line with DA. Currently at pre-Deposit key stage. Public and stakeholder consultation anticipated beginning of 2025. Target for adoption remains end of 2026	Green
Agree a new Swansea Bay Strategy.	Agents appointed to market Langland site. Strategy now in implementation phase therefore objective completed.	Green
To remodel services, focusing on meeting people's needs, within the funding available	Restructure Implemented	Blue
Continue the review of the disabled parking bay policy.	No further update since June	Green
Progress TAN15 discussions with Welsh Government to find a solution that supports appropriate development.	There has been three different Cabinet Members during 2024 with responsibility for planning. Clarification needed on whether new minister will publish the TAN. As chair of Planning officers society Wales I have written to the Cab Member to seek a response on this and meet to discuss.	Amber
Investment in our communities to provide good community infrastructure		
Promote sustainable use of sports pitches for local sports clubs.	The possibility of significant additional funding to support the changing rooms development is being discussed with the Football Association of Wales. A funding round, beginning in January could more than double the current £1 million investment and add further infrastructure improvements to the identified sites and further enhance changing room planned upgrades. The FAW have visited each site and further technical detail is planned in partnership with Parks operations and CBS.	Green
Continue to invest in parks and play areas.	Tranche 6 awarded. Programme is currently being delivered on time in full.	Green
Progress roll-out of free public Wi-Fi.	Delayed by infrastructure works (and complications therein). Go live anticipated at the earliest opportunity within this calendar year.	Amber
Commit to complete play area upgrades.	Tranche 6 awarded. Programme is currently being delivered on time in full.	Green
Continue the replacement of bus shelter installations.	All shelters installed by 20.08.24 and in budget	Blue
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 procured	Green
Continue additional drainage teams and Small Resurfacing Scheme (SRS) programmes.	Programme ongoing	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
Continue the £10 million local road upgrades.	Programme ongoing	Green
Progress delivery of all-weather sports pitches	The planned project at Penlan Leisure Centre/Ysgol Brtyntawe is currently at planning stage. Further visits have been made by the Football Foundation to agree and finalise the facility specification against their criteria and to confirm the larger facility footprint as the preferred option as agreed at Cabinet briefing in June the Football Foundation application deadline is January 2025 which remains on course.	Green
Commit to delivering better skate-park facilities within Swansea.	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. The current budget requirement for this masterplan is £2.6m and there is a confirmed capital fund of £2m. In addition, we have provisional agreements from Ward Members that community budgets will be contributed, alongside 70% match funding from the Community Investment Fund, plus potential funding from Active Travel. Provisionally, this equates to an £700k additional funding for the scheme, subject to applications being received and approved.	Green
Ensure the availability of dedicated resources to tackle weeds, litter and minor works in every community; recruiting local ward operatives.	BAU	Blue

Success Measures

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Secured a tenant for Debenhams.	Interest from leisure and retail operators potentially involving sub-dividing the ground floor, with leisure uses of the upper floors. Delegated authority report approved	Amber
Work progressed on the new Castle Square Gardens project.	Knight Brown have provided a final cost which is presently over budget. VE discussions being undertaken. Site start date is likely to be delayed from January.	Amber
Commenced the phased demolition of the old multi-storey car park.	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.	Project team are working through final items towards building practical completion. Tenant Fit out being worked through. Lettings & Marketing - progressing well for second floor subject to delegated report approval. In discussions also with tenant around either third or fourth floor. .	Amber
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.	Programme ongoing	Green
Reduction of flooding through extended drain cleaning.	Programme ongoing, challenges with recent weather, highlighted the importance of the extra resources, we experienced flooding but this would have been substantially more without the project.	Green
Replacement of bus shelter installations - completion of programme and spend of funding for 2024/25.	Programme complete All shelters installed by 20.08.24 and in budget	Blue
Delivering against the project plan for skate facilities.	Curve Studio are working closely with Planning, to confirm planning requirements for all sites and in Procurement in regards to procuring Design and Build Contractors for proposed developments, which will be packaged into specific facility developments. Advice and guidance is also being provided by the Construction Design Management Team, Community Benefits Team and the Specialist Parks & Technical Services Team.	Green
Brilliant Basics Amphitheatre project completed.	The delivery of this project within timescale remains challenging however progress is being made. Construction colleagues are in active discussions with various contractors, planning and other stakeholders. We hope to be able to review detailed drawings in the not to distant future.	Amber
Wales Airshow delivered successfully. Incorporating Wales Armed Forces Day 2024.	The date of the 2025 Wales Airshow has been confirmed. Discussions have started with the various stakeholders involved in the delivery of the event. A bid has been submitted to the RAF in respect to confirming military assets for next years event. Sponsorship packages are being developed	Blue
Programme of major free and paid for Events delivered throughout the year.	Wales Airshow, featuring Wales National Armed Forces Day, a sold-out Ironman 70.3 Swansea and 3 concerts in Singleton Park all took place during a very busy July. August saw the new 3-day Amplitude event, help bring Swansea Amphitheatre back to life. Along with 2 days of outdoor theatre. A near capacity Admiral Swansea Bay 10k, saw a new world record this Sept! As well as delivering a range of major events the team have continued to support an ever-growing range of events space lettings.	Green

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Network Established and Delivered.	Network established and launched	Green
Lease extended and joint venture development in progress for Swansea Bay Sports Park.	Cabinet paper detailing the proposed governance structure, Heads of Terms and Lease arrangements is being presented on 24 October.	Green
Community Asset Transfers completed at key sites where expressions of interest received subject to Cabinet sign off.	Several EOI's are still under consideration including a number of football projects which may be placed on hold due to the potential bid to FAW for match funding. The Council would need to have tenure over sites at the time of application.	Amber
Brand new facility 'Cefn Hengoed Leisure Centre and Sports Barn' handed over to Freedom Leisure and open to the public.	Complete	Green
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
Yr Storfa opens 25/26.	The roof light works are now complete with steels and glazing installed. Curtain walling foundations complete ready for window installation. Cut out between Miss Selfridge and BHS building complete giving access between buildings.	Green
Public Toilet Improvements continue.	Caswell Bay Changing Places Refurbished. Retiling for Singleton Park toilets scheduled for November	Green
Preferred bidder selected for Llangland Bay site.	Still waiting on planning advice to inform marketing. resource pressures impacting delays	Amber
Free Public WiFi rolled out.	Delayed as a result of third party infrastructure works being required. Delivery still anticipated for this calendar year.	Amber
City Centre Placemaking Strategy produced.	Placemaking Plan for CC produced in draft and soon to be issued for stakeholder engagement	Green
Develop Council occupation at block B Swansea Central North.	Cabinet approval July 24 for Block B SPA Stage 2 for Council to deliver/own Block B with Urban Splash as 'joint delivery partner'. Rivington to provide development management services with SC client. Reserved Matter Application submitted on 6th September. Public consultation held August. Negotiations progressing with potential occupiers.	Amber
Masterplan for St Thomas developed.	Review Stage1 Masterplan submitted Sep 24. Stakeholder engagement progressing. Reporting/sign offs required to progress to Stage 2.	Green
Agreed a City Centre Green Infrastructure Strategy Action Plan.	City Centre Placemaking Plan incorporating this is in progress.	Green
All 6 Shared Prosperity Fund projects successfully delivered.	All projects on track	Green
Welsh Housing Quality Standard 2 and decarbonisation implementation plan.	Implementation plan at early stage. 4 year investment programme being developed but significant revenue repair costs, major schemes such as highrise refurbishment will impact the programme and future commitments may need to be reviewed.	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	2.06	★
EP28a	The percentage of all Planning Applications determined within agreed timescales	90.00%	93.16%	★

Strategic Risks

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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 in its efforts to tackle poverty under continuing national challenges around the Cost of Living crisis and ongoing economic pressures on public services. The refresh of our Tackling Poverty Strategy has progressed, allowing us to incorporate more recent insight including engagement with general public and organisations across Swansea on our draft vision, definition, principles and priorities. So far this year, we have received £627,346 in grants for organisations to tackle poverty including Direct Food Support Grant offer of £167k to tackle food poverty and food insecurity and the Holiday Food Fund, awarding £143k to communities and organisations across Swansea targeting the provision of food for school age children during the Summer Holidays. Homelessness remains a key challenge against this priority, as we have seen a year-on-year increase in presentations over the last 4 years and the use of Bed and Breakfast provision has continued to grow to highest ever levels. We are continue to delivery against our priorities under the Housing Support Grant (HSG) as well as our statutory obligations in order to tackle homelessness in Swansea. The Council is making good progress in its efforts to enable communities to become resilient, safe, welcoming and prosperous places. A wide range of community schemes are already being delivered across Council departments and plans are being made for similar initiatives during the Winter period approaching. We are in the process of establishing a Co-production Steering Group which will help us to coordinate across teams how we embed the principles of the Council's Co-production Policy into our community participating, involvement and engagement activities. We continue to monitor and mitigate risks relating to poverty and the Cost of Living crisis alongside operational and performance risks. Work on a performance framework aligning elements of poverty and community work is continuing and will inform our council-wide approach to achieving this priority over the period of the Corporate Plan. In summary, we are on track to deliver our key commitments in the Corporate Plan for 2023/24 and we are continue to achieve nearly all of our Key Performance Indicators.

Well-being objectives

Steps to achieving the Well-Being Objective	Sep 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.	Progress has been made with the refresh of the Tackling Poverty Strategy as a result of engagement with a range of stakeholders during August and September. Discussions are underway about the approach to launching a second Poverty Truth Commission in Swansea. Two new steering groups are in development, covering approaches to Digital Inclusion and Co-production. We have received short-term grant funding to establish a regional approach to collaborative working around Child Poverty endorsed by the Swansea Public Services Board.	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.	So far this year, we have secured £627,346 of grant funding to support communities and organisations to tackle poverty. Planning is underway for a programme of grant schemes covering the winter period which will include the Swansea Spaces initiative. Our Welfare Rights and Financial Inclusion team have helped people to claim benefits of £728,752 and addressed debt to the value of £102,408.	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.	Presentations still remain high, with very high numbers in temporary accommodation. Additional resources have been recruited into temporary accommodation team and further resources being considered to assist with homelessness pressures as outlined in Scrutiny report in September 24. Continuing to work closely with our HSG colleagues to implement some of the actions within the HSG Strategy and ensure the right support is available at the right time to help people move into permanent accommodation.	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 to Sept 24 the More Homes Programme has delivered 286 additional homes to the Council's housing stock since its commencement, including: new build/conversions = 110, former Right to Buy acquisitions = 176	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.	So far this year, we have supported 242 people into work through our Communities for Work Plus programme in Swansea as well as referring 123 people to other employability programmes. We had 2,319 learners through the Lifelong Learning Service Programme in 2023/24 and with the start of the new academic year in September, we received 541 enrolments across 61 different courses. We continue to use Shared Prosperity Fund resources to support groups such as students and prison leavers. Work on our Corporate Volunteering Strategy is progressing.	Green
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.	We continue to develop our refined early help and prevention offer from Adult Services, following restructure activities involving frontline services. We are commencing a service co-design project for the Local Area Coordination service, seeking insights and co-production opportunities to develop a long term vision and strategic approach for the development of Area Coordination in Swansea. The two transformation programmes continue to deliver projects although some initiatives have been impacted by resource issues. We have been awarded a short term grant to develop a regional multi-agency approach to collaboration in relation to Child Poverty, in response to Welsh Government's Child Poverty Strategy for Wales.	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
Empowering communities - We will embed the principles of human rights across our work with communities, empowering local people to get more involved in the co-production of services, community cohesion and social value.	We are finalising a public survey to explore views on barriers and inequalities, in collaboration with colleagues from the Strategic Equalities Board; the survey is due to run later this year. Our Corporate Volunteering project is progressing and continuing to engage with regional developments via the West Glamorgan Regional Partnership Board. The Safer Swansea Partnership is planning a development day with partners to explore and reaffirm the purpose and commitment to the partnership.	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.	The Swansea Council Community Safety Forum will be meeting for the first time on 3rd October and then bi-monthly. This forum will have oversight of the ASB Scrutiny Panel recommendations Action Plan. The Development Day to support the review of the Safer Swansea Partnership is scheduled to take place on 9th October and the facilitator will be publishing an evaluation paper.	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.	We continue to promote person-centred, strengths-based approaches to supporting and empowering communities in Swansea. Cultural Services continue to deliver a wide range of events and attractions to promote local communities. We updated the Governance and Audit Committee on our progress in responding the Audit Wales' reports on Social Enterprises and Community Resilience and Self-Reliance, where action plans are being developed. We continue to deliver a wide range of community engagement events including a Full Museum Takeover of the One Stop Information Shop in September.	Green
We will make payment and awards of Housing Benefit and Council Tax Reduction timeously and accurately within the available resources	September 24 Housing Benefit new claims are processed within 25.5 days and changes in circumstances in 7 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. Council Tax Reduction new claims are processed within 23 days and changes in circumstances in 2.5 days. This is a satisfactory performance within the limits of the available resources. Admin subsidy is due to reduce over the coming year so it may not be possible to maintain above standards in the future.	Green
We will make decisions in respect of Free School entitlement within 7 working days of receiving confirmation of the customer's entitlement.	Due to the opening of the Schools Essential Grant on 01/07/24, the number of Free School Meals applications and queries received was incredibly high with over 1400 FSM applications received in Q2. This small team also dealt with over 1700 e-mail enquiries from parents during the same period. Despite this, we continued to process decisions within the 7 working day commitment by drafting in additional resources from other services. Although this increased pressures across the overall service, performance was maintained at satisfactory levels	Green

Success Measures

Success Measures	Sep 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.	Input from our engagement activities is enabling us to finalise the draft refresh of the Tackling Poverty Strategy, which will start the formal public consultation process shortly.	Green
Developed a Tackling Poverty Performance Framework that aligns objectives, outcomes and performance measures related to tackling poverty.	We are awaiting further details on the development of a Child Poverty Framework for Wales, which will define the key outcomes aligned to our internal performance framework. Other key measures will also be identified through development of Target Operating Models in the Tackling Poverty Service.	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 to Sept 24 the More Homes Programme has delivered 286 additional homes to the Council's housing stock since its commencement, including: new build/conversions = 110, former Right to Buy acquisitions = 176	Amber
Agreed a strategy to support homeless individuals as the COVID-19 hotel use ends, whilst continuing with our 'always a bed' pledge.	The pressure still remains very high in trying to meet our statutory obligations due to the number of households requiring temporary accommodation. We are continuing to meet with our statutory duties and meeting with our 'always a bed' pledge but, as previously reported, this isn't sustainable within the current budget.	Red
Published our Corporate Volunteering Policy to develop and manage voluntary action within the organisation.	We have presented updates on progress for this project to key stakeholders and are continuing to support the working group to finalise the key products that will underpin the 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.	Proposals were presented to the Local Area Coordination Leadership Group in September and we are currently aligning resources to lead on coordinating co-production activities as well as surveys and reflective sessions with key stakeholders.	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.	Our Task and Finish Group have met twice to shape a clear service identity and we are finalising proposals to take through internal governance.	Green

Performance Indicators

Quarterly				
Measure Ref ↑	Measure	Target	Actual	Performance
HBCT01a	Housing Benefit Speed of Processing: Average time for processing new claims.	28.00	25.13	★
HBCT01b	Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	10.00	6.99	★
HBCT02a	Council Tax Reduction Speed of Processing: Average time for processing new claims.	28.00	22.58	★
HBCT02b	Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	5.00	2.36	★
POV05	The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	£300,000	£486,061	★
POV10	Number of people gaining employment through Employability Support	175	319	★
POV11	Number of accredited qualifications achieved by adults with local Authority support	200	158	▲
POV12	Value of grants received by the Tackling Poverty Development Team to support organisations and services to tackle poverty	£100,000	£235,820	★

Strategic Risks

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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
HRA Business Plan	The Authority is unable to identify significant additional HRA financial resources, including WG funding and therefore will not be able to fully achieve key strategic and political objectives such as targets set under the More Homes Strategy and meet its statutory obligations to maintain the Welsh Housing Quality Standard.	16	9	9

Strategic Issues

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
Pressure on the availability of temporary accommodation	The availability and affordability of temporary accommodation, including B&B, remains a concern. The Authority is reliant on funding from Welsh Government to meet its statutory obligations. Currently the level of funding is insufficient given the high numbers, and the General Fund is having to meet the shortfall which is not sustainable. There continues to be the ongoing risk of not being able to meet our Statutory Duty should the numbers requiring temporary accommodation continue to rise.	25	16	16
Homelessness and Housing Supply	The increasing number of homelessness presentations and growing demand for social housing is putting pressure on housing, tenancy support and other Council services as well as increasing costs. There is an increased need to deliver additional affordable housing however the housing sector's delivery programmes are not able to meet the full need identified.	25	16	16
Social Cohesion	IF we do not manage to continue to improve community involvement and break down barriers amongst people in terms of economic disparities, encourage tolerance to avoid social discord and strengthen community development throughout all ages, THEN we could see increasing community tensions, disorder and civic unrest exacerbated by the cost of living crisis and perceived differences and people not feeling heard or listened to.	16	6	9

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 and has engaged in the next phase of feasibility work 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. Two 'Energy Summits' are planned within the Education Directorate on 8th and 18th November 24.

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 concern that Swansea Council won't achieve net zero 2030 without significant additional investment including support nationally with resourcing remains. Unease remains on the ULEV supply chain putting our new KPI CCNR5 at risk. Since amending the wellbeing objective, the risk has now been adjusted to become an issue on the corporate risk register. The overall issue of not achieving net zero 2030 as a council continues to be highlighted as RED on the corporate risk register.

Well-being objectives

Steps to achieving the Well-Being Objective	Sep 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.	Review of the delivery plan following last years reported emissions is underway. Budgetary constraints still remain and hinder progress at pace.	Amber
Reduce the council's impact on the environment, monitoring via the Welsh Government reporting process on the 6 organisational categories.	Work continues to explore external funding opportunities so that carbon initiatives can continue as and when opportunity arises. Development of the works program continues and is based around the delivery plan.	Red
Continue to replace street lighting with LED lanterns.	26,702/29,353 street lights are now LED (91% of inventory), materials delivered to complete conversion of all non-switched off/cut down street lights by end of 24/25	Green
Develop a new County-wide tree planting map allowing us to plant thousands of new trees.	Data from tree planting opportunity map being used to identify suitable tree planting locations	Green
Continue to review the council transport fleet to maximise opportunities for use of a green fleet in line with its green fleet strategy.	New ICT system being procured to consolidate data and improve opportunities for Green Fleet Transition. Tender for up 60 small battery electric vans about to be awarded (replacing 40 existing older EVs and 20 diesel equivalents). Grants applications in with WGES for above vans and infrastructure support	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.	Series of projects delivered to engage with public and students on 'green' agenda with more people and community groups involved than in previous years. Plans are in place to repeat this again next year. Behaviour change project using Swansea Project Zero brand with launch during climate week and on St David's Day. Project commissioned to pilot regular mini Environment Centres to be set up in deprived communities to enable greater engagement. Waiver being sought for extension of A&M work to produce full strategy Primary and Secondary Conferences set for early November where new push on energy audits and savings will be highlighted.	Green
Net Zero Wales by 2050		
Develop a Swansea Adaptation and Mitigation Plan.	July workshops postponed due to purdah and rescheduled for September. 12 across Swansea. Very well received. Engaged with many that don't normally engage with this sort of thing. This will inform the plan and strategy and help to develop the action plan for A&M.	Green
Support delivery of the first phase of the Blue Eden Lagoon project.	Land transactions are now in the legal domain and progress continues. The contract to develop the Heat Network Business Case (DPD) has been awarded.	Green
Progress the development of a council-operated solar energy farm at the City's Tir John site.	Now inked in with the Swansea Energy and Transport Hub and Port Redevelopment Project	Green

Steps to achieving the Well-Being Objective	Sep 24	
	Assessment of Overall Progress	RAG
Aim to make neighbourhood greening improvements.	Graiglwyd Square (Townhill Roundabout) work now due to start 14th October. Sandfields Sustainable Drainage System (SuDS) and Active Travel Route (ATR) – Engagement on concept design completed moving onto Royal Institute of British Architects (RIBA) Stage 4 design. St Helen Road Environment Masterplan – concept design complete – next step engagement. Implementation of more small scale Wild about your Ward improvements and supporting the Community Greenspace Project through Local Places for Nature (LPFN) grant	Green
Support and enable the increase and availability of electric vehicle (EV) charging points and develop a wider EV charging strategy.	Cabinet approval received. AECOM have been appointed to assist in developing an EV delivery plan for Swansea. This will incorporate charging solutions for residents without driveways, investigate new locations for rapid charge points and assess current issues around existing charging technologies. On track to pilot rapid charging hub at Oxford Street Car Park and a slow charging hub for residents in the Maritime Quarter.	Green
Progress discussions on the development of a hydrogen fuelling hub.	The council continues to play a supporting role in this multi organisation programme, with transport and the development of the TfW / Welsh Govt hydrogen bus pilot being seen as an important factor. This work is progressing well although largely behind the scenes at present.	Green
Delivering enhanced Active Travel routes, which develop the built and natural environment and encourages higher levels of physical activity.	Walter Road/Sketty Road Active Travel Route has been paused for this financial year. Core scheme development is progressing	Amber
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.	Many actions from the Section 6 plan are being implemented and delivery is ongoing. Bilingual Section 6 Action Plan is now published on Council website.	Green
Contribute to the review, delivery and monitoring of the Local Nature Recovery Action Plan and a County Wide Green Infrastructure Strategy.	Countywide Green Infrastructure Strategy – work on draft strategy underway. Swansea Council has continued to support the Local Nature Partnership to deliver agreed actions in the Local Nature Recovery Action Plan (LNRAP) and has provided funding through the LPFN grant to facilitate some of this work. Swansea Council has also contributed to the LNRAP through delivery of its own Section 6 plan	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. The LPFN grant is contributing to this step.	Green
Improve awareness and understanding of climate change and our natural environment through provision of information, training, and events.	Domain name Swansea project Zero obtained to promote 2050 work. Webpage development continues. Behaviour change campaign resources with go live and LAEP report will be part of it. No face to face training. No promotion of e learning this quarter due to resource issues.	Green
Continue to deliver a programme of wildflower planting and management and take actions that help to control invasive non-native species.	Control of the extensive Invasive Non Native Species (INNS) spread across the City & County remains ongoing business as usual for the Council. There is an ongoing programme of wildflower planting, plugs, bulbs, and seeds.	Green
Engage with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites.	There is ongoing engagement with local communities, schools and volunteers. 170 Volunteers have been involved in nature recovery and citizen science activities during Q2 totalling 308 hours . We are also supporting partners to engage with communities and volunteers through the LPFN grant.	Green

Steps to achieving the Well-Being Objective	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) is due to be submitted to Welsh Government Welsh Government in next two weeks. Officer involved in Welsh Government working group advising on new PM2.5 limit value. 2024 Bathing Water Season has ended 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.	Working with Nature Conservation and Green Infrastructure Teams to develop innovative design solutions. Proposing to arrange further discussions around joined up opportunities for grant bids	Green	

Success Measures

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Reported to Welsh Government on Swansea Council 2023-24 emissions.	Reporting submitted to WG for 23-24 emissions.	Green
Progressed phase 2 of the public buildings retrofit programme.	High Level Appraisals (HLAs) reports completed. Investment Grade Proposal (IGP) reports in progress of being compiled.	Green
Delivered a third year of projects with our environmental partner.	Procurement process for new framework underway with forms and spec being developed. Intention to have undergone full process and have partners for 25 onwards in Dec/Jan	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.	Politicians and public being kept up to date as progress is made.	Green
Built strong collaborative working relationships with climate charter signatories on the 2050 Swansea agenda.	Restructure hasn't happened yet. Partners engaged in A&M	Amber
Begun to implement our ULEV Transition Strategy 2021-2030, with over 150 ULEV vehicles and fleet charge points.	ULEV strategy being reviewed, alongside Home to Work Policy to enable transition. Note 102 EVs and 13 hybrids on fleet currently, with @ 120 charge points. 2 x electric Refuse Collection Vehicle due for delivery October and 2 x electric Client Services minibuses also due	Amber
Continue with the LED street lighting installation programme. Complete the programme.	589 LEDs fitted in 24/25 so far	Green
Agreed an updated tree planting and management strategy.	Tree planting opportunity mapping completed. Tree management Strategy yet to be reviewed	Amber
Planted hundreds of new trees.	Plans have been prepared for approx. 300 trees (paid from LP4N Grant) to be planted out this autumn/winter. Funding has also been provided to the Orchard Project to plant new fruit trees within new community orchards	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.	Most maps and several profiles have been prepared. Further plans to be prepared and published in Q3 as per target	Green
Adopted Management Plans for Council owned Local Nature Reserves and implemented management advice.	Management plans adopted for all Local Nature Reserves (LNRs) are in the process of being implemented.	Green
Targeted treatment and/or removal of Invasive Non-Native Species on nature sites.	We continue to treat and manage INNS (including Knotweed, Himalayan balsam, Cotoneaster, and Holm oak) on our LNRs and Sites of Importance for Nature Conservation (SINCs) using grant funding.	Green
Produced a series of Climate Change and Nature Recovery e-training modules.	Two completed training modules. Nature Recovery one being developed.	Green
Continued amenity grassland and road verge management trials to establish as species rich wildflower meadows.	This project is still being trialled. Progress is constrained due to limited Parks staff resource .	Amber
Meeting the new statutory recycling target of 70%.	Due to verification timescales the date for Q2 24/25 is not available. Based on Q1 data there are no concerns.	Green

Strategic Risks

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
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	12	9

Strategic Issues

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
Net Zero 2030 target	The Council has recently acknowledged that it's highly unlikely it will meet the Welsh government net zero by 2030 target for public bodies. Nevertheless, it's ambition remains to continue working towards delivering the net zero action plan as funding, resources, and technology best allows.	25	16	16

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

As of September 2024, our performance assessment demonstrates steady progress across our the Transformation and Financial Resilience objective, with the majority of targets being met or exceeded. Of the 11 steps, nine are on track (green), while two - financial sustainability and delivery of the Corporate Transformation Plan (CTP) - are marked amber, indicating challenges in these areas. We are tracking 15 success measures, with nine on target (green), four flagged as amber, and two fully completed (blue), reflecting an overall positive trajectory and ongoing attention to improvement areas. Our strategy around financial sustainability remains consistent, despite pressures, particularly in social services and homelessness. These areas are projected to exceed budgeted expenditure, presenting potential risks to our financial outlook. All contingency funding has been allocated, underscoring a proactive approach to financial management, yet requiring vigilance for any unforeseen expenses. On a positive note, Treasury management is expected to underspend significantly in 2024-25, potentially offsetting some of these pressures. Additionally, the 2024-25 savings plan is progressing, with detailed results to be included in the half-year budget monitoring report, which will offer further insights into our financial resilience in a demanding year. In terms of transformational initiatives, the digital and workforce transformation programmes remain on track, contributing to modernisation and enhancing internal capabilities. Leadership development programmes are actively being implemented, fostering resilience across all organisational levels. The Corporate Transformation Plan itself is advancing, though cost pressures are limiting progress in social care and net zero initiatives. Addressing these financial constraints while advancing our strategic goals will be essential to maintaining momentum in these critical areas. Operational improvements also reflect positive progress. Within procurement, a secondary review of spend classification has led to necessary system adjustments. Our asset disposal programme is also moving forward, contributing to financial strategy and helping to optimise our asset base. Partnership work remains a strong point, enabling collaborative progress across various projects. Communications and engagement are equally robust, as highlighted by our recent staff survey conducted between July and September, and the development of a practical action plan supporting our Human Rights and Strategic Equality Plan. Key Performance Indicators (KPIs) further underscore our achievements and identify areas for improvement. We recorded zero data breaches in this period, a testament to our rigorous data management practices. Financial operations have been efficient, with 95% of invoices processed within 30 days, reflecting strong fiscal oversight. Our responsiveness to customer concerns has also been evident, with a 97.4% timely resolution rate for Stage 1 complaints, demonstrating our commitment to effective service. However, staff sickness rates remain a concern, with 3.17 days per Full-Time Employee (FTE) in the second quarter, which exceeds our target of 2.5%. This underscores the need for action in supporting workforce wellbeing. In response, we are developing a new sickness management policy aimed at reducing absenteeism and enhancing support for staff, which should lead to improvements in the coming quarters. In summary, our performance through September 2024 is broadly positive, with strong progress in digital and workforce transformation, partnership engagement, and financial management. While financial sustainability and programme/service specific funding pressures present challenges, they are being managed within a stable strategic framework. With continued focus on these areas and the implementation of proactive measures, we remain on track to meet our corporate goals by year-end.

Well-being objectives

Steps to achieving the Well-Being Objective	Sep 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 first quarter monitoring in respect of social services and homelessness which will need immediate material support as well as a targeted recovery plan. Treasury management will continue to significantly underspend. All in year contingency deployed but majority of 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 until November at earliest. 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 programmes in the Corporate Transformation Plan in the second quarter. Key achievements include Welsh Government approval of the first six years of the strategic programme for school development, construction has begun on key housing projects, launch of the Swansea Account "Find My Nearest" feature and key projects like the Copperworks Phase 1 and Palace Theatre renovation are progressing. Challenges continue in the Adult Services Programme due to cost pressures and demand and funding for Net Zero remains a block to significant progress.	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 remainder of the programme set. Projects are currently reviewing and completing the benefits tracker. New Improving Customer Access (ICA) Programme Board established to bring all customer facing channels under one board including: Swansea Account and automation, Y Storfa, and the phone access review. First board held in September.	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.	Work is continuing on the objectives of the Workforce Strategy and leads are in place for each strand. The board continues to meet quarterly to review progress. Priorities that have been identified are in relation to recruitment and equalities. Ongoing funding has been identified for transformation funded posts in HR&OD which will enable the full set of objectives to be delivered in the plan lifecycle.	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.	All organisational development work has either launched or is in development. Leadership development options are underway now that the job evaluation exercise is complete. Managing change guidance has been prepared for distribution to managers in readiness for MTFP proposals for the coming financial year.	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.	The Corporate Plan's Steps, Success measures and PIs have been reviewed and updated. The Annual Review of Performance has been undertaken and will be presented to Council in December 2024. Work has continued to ensure Service Plans, the Medium Term Financial Strategy, Transformation Plan and Corporate Plan are aligned.	Green

Steps to achieving the Well-Being Objective	Sep 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.	Secondary review of spend classification has resulted in system changes expected complete November (via Fusion reporting system)	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 is due to be presented to the Governance and Audit Committee in October 2024.	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.	The Councils Consultation and Engagement Strategy continues to underpin and drive this area of work. This is supported and supplemented by the Council's Co-production policy and accompanying toolkit. This Co-production toolkit is available to all staff wanting to undertake more co-productive approaches. A staff survey was undertaken between July and September to seek view on staff engagement and view on how our staff feel about how the Council runs and functions. This survey and our previous residents survey have been used to inform our annual review of performance.	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. The Councils first Human Rights and Equalities plan 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. We are currently in the process of undertaking the annual review of of our previous Strategic Equality Plan. A new Welsh Language Promotions Strategy is under development and engagement has taken place to inform this.	Green

Success Measures

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
A balanced Medium Term Financial Plan.	Internal work on refreshing plan is advanced and will be published as part of current budget cycle. ahead of UK budget and Welsh Government settlement the picture looks increasingly challenging for all councils including ourselves.	Amber
Delivered all the savings proposals approved in the 2024-2025 Final Budget.	Year end measure but was slippage based on 1st quarter position. Delivery anticipated to be similar re savings delivery for anticipated 2nd quarter - but overall budget position likely to remain a modest forecast overspend due to rising spend pressures in waste, homelessness, teachers pay and pensions and social care. Cabinet will again be asked to take appropriate steps to manage the forecast overspend.	Amber
Delivery of the 2024-25 milestones in the Corporate Transformation Plan	The majority of milestones are on track for 2024-25, but there are some programmes have milestones which have been unavoidably delayed primarily in respect of capital projects.	Amber
Introduced new leadership behaviours and a management learning and development offer.	Management learning and development offer is live and in progress. Values and behaviours refresh has launched and further developments will now focus on embedding in key pieces of work e.g. performance management, employee comms	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.	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.	operational emissions continue to show a year on year reduction in emissions.	Green
Rolled out co-production training and toolkits across the council.	The co-production policy is in place. Support, training and examples of good practice are available for all staff within the co-production toolkit. These tools are continually promoted to staff across the Council.	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
New Welsh Language Promotion Strategy approved and published.	The new Welsh Language Promotion Strategy is due to be approved by Council in October 2024. Work is continuing with services to develop its action plan.	Green

Success Measures	Sep 24	
	Assessment of Overall Progress	RAG
Delivery of 2024-25 commitments in the Digital Transformation Programme.	Phone access review initiated. FOI / SAR system live. Unified Communications procurement underway. Oracle manager self-service and iRecruitment specification in development. Commercial waste system live. Sensors in litter bins in the process of being rolled out. Customer Contact Target Operating Model drafted and under discussion.	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	3.17	▲
CUST12	Percentage of corporate stage 1 complaints closed in 10 working days or less.	100.0%	97.4%	●
CUST13	Number of Swansea Account holders active during the period.	5,000	8,271	★
CUST2c	Number of forms completed online for fully automated processes.	150,000	219,021	★
FINA16	Percentage of invoices and payment documents paid within 30 days.	95.0%	95.0%	★
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

Title	Description	Inherent Risk	Overall RAG @ 30.06.24	Overall RAG @ 30.09.24
Financial Control - 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. If there is a major breach of ICT/IM security then there is a potential for loss or disclosure of confidential data and loss of PSN certification.	25	15	15
ICT Disaster Recovery	CS83 - If full DR arrangements are not in place then the Council will have no access to system in the event of a disaster which will have a significant business impact. If an element of the core infrastructure fails then there would be a loss of ICT services to all or part of the Council.	20	12	12
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	12