



Report of the Leader of the Council

Cabinet – 15 October 2020

Managing the Present and Shaping the Future Swansea Council – From Recovery to Transformation

Purpose:	This report provides an overview of the initial re-mobilisation of the Council and the immediate priorities from the COVID-19 crisis, the longer term plan from recovery to transformation and the framework to replace Sustainable Swansea Strategy with Swansea – Achieving Better Together .
Policy Framework:	None.
Consultation:	Legal, Finance, Access to Services.
Recommendation(s):	It is recommended that Cabinet: 1) Agrees the initial plans and priorities to support organisational, economic and social recovery and plan for the future. 2) Notes the Swansea – Achieving Better Together , framework at appendix 1 that is being developed to aid future transformation of the Council.
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1. Introduction

- 1.1 The Covid-19 Crisis has posed significant and unprecedented challenges to the way we deliver our services, support partnership working and our way of life. Since March 2020, the Council's focus has been to preserve life, minimise the spread of the virus and support all our communities.
 - 1.2 The Council's immediate response was to establish an Executive Control Group to oversee strategic operations, with a virtual cabinet making the decisions. The governance process had to adapt as formal meetings of Cabinet/Council were unable to take place until Welsh Government legislated for remote attendance. Urgent financial decisions were taken by the s 151 officer, delegated decisions were made by officers and the Leader consulted with Group Leaders to ensure cross party support in the decision making process.
 - 1.3 Since the start of the crisis the Council's staff have demonstrated their willingness, flexibility, commitment and dedication to deliver front line services to the city's communities, volunteering to support priority areas while also adapting to new ways of working from home.
 - 1.4 The council is now operating the majority of its services in a different form and (in the main) many staff continue to work from home. This model is not sustainable in its current format and the Council now needs to manage the present as well as plan for the future. To do this consideration has been given to setting out a recovery plan that will **RE-MOBILISE** the authority, **REFOCUS** the authority to be able to be efficient and effective in delivering the corporate plan and its current priorities taking account of the changes to the economy, health protections, ongoing Covid-a19 restrictions and finally **RESHAPE**, looking beyond the next 2 years and setting out a new corporate plan building upon Sustainable Swansea – fit for the future.
 - 1.5 The time frame for the strategy will be influenced by the ongoing implications of Covid-19 and the guidance and changes to legislation informed by Welsh Government and the technical requirements from Public Health Wales.
 - 1.6 This strategy does not replace the current corporate priorities of aims and aids to support the delivery of them.
2. The pandemic has created an opportunity to rethink the way in which the Council operates within the context of delivering the Corporate Plan. Whilst much has changed in a small space of time, the Council objectives remain relevant. However, the changes that have been made to the organisation offer a unique opportunity to rethink things in ways that previously would not have been possible.

2.1 Factors affecting the wider economy

- 2.1.1 This plan is based around what the council has already done to aid recovery and how it can continue to remobilise, refocus and reshape

itself as well as support the wider economy and community. The impacts on the economy have been wide-ranging and significant.

Manufacturing

Many manufacturers have been able to carry on to some degree but have been affected by supply and distribution chain issues, as well as a difficulty in operating within social distancing requirements. Those manufacturers who supply sectors which have all but shut down, such as retail, leisure and hospitality, have seen huge impacts on their orders and sales. Despite this, some manufacturing companies have been able to diversify to respond to the Government's requirement for medical equipment and supplies or been able to change their product lines to new markets. In addition many small businesses have continued to develop and manufacture goods to meet client demand as restrictions were lifted.

Swansea Council has been able to support manufacturing and wider business through taking the decision to waive some business rates and give discretionary discounts to businesses, market traders and leisure operators. Swansea Council also co-ordinated the manufacture of Visors and distribution in the early days of the pandemic to keep businesses going.

Swansea Council has also continued, when safe to do so, the regeneration of Swansea with the Digital Arenas, school building programme and Kingsway improvements, leading the way in maintaining the regeneration of the area and ensuring that suppliers and manufacturers of equipment and materials remain viable through a guaranteed order book.

Food, Drink, Retail and Hospitality

There has been a significant impact with a large number of closures from national chains and there are concerns that some may not be able to reopen as a viable business whilst social distancing measures remain in place or the lack of footfall in town centres and the reduced tourism trade. Independent businesses showed more resilience introducing takeaway food and home delivery services.

Swansea Council has worked with this sector to put safe methods of operation in place, frozen car park charges, put a task force in place to support the opening of town centres, waived business rates and helped the sector increase outside food and drink opportunities.

Tourism & culture

There are concerns about the viability of businesses in the tourism and events sector given the unprecedented shock to their operations occurring at a time which would ordinarily be the run-up to the peak tourist and event season.

As with many seasonal businesses, this peak time allows tourism businesses to build up reserves to see them through the rest of the year. In addition, many self-employed workers in the cultural sector have part time jobs to supplement income. These jobs are often in the retail, hospitality and leisure industries and have been most affected by COVID19, so there is likely to be a section of the workforce that has been particularly affected and will continue to impact them for many months to come. People working in performing arts, design, theatre, film and production are often free lance and self employed and had difficulty accessing financial support. The requirement for safe distancing is prolonging the closure of theatres, galleries and cultural venues.

Swansea Council has worked with community groups Visit Swansea, Welsh Government and other partners to ensure that the Tourism and culture sector has where possible returned to operation and the tourism market was safely returned offering advice and support to business and helping promote the area. Working with partners the council has worked to make car parks safe and work with communities to ensure visitors are kept safe and encouraged to come back, stimulating the economy for tourism. Safe distancing notices are displayed across the Authority. Mowing policy in parks and risk assessed re-opening of play areas have increased recreational use for residents and tourists.

Technology

Businesses are starting to explore and increase their capacity online in order to sustain business moving forward. This presents an opportunity for growth in this sector but may also have a negative impact on people returning to visiting retail centres. A continuation and increase in online shopping may have a negative affect on the size of stores and on previously occupied office space.

Before Covid-19 Swansea Council adopted a digital first approach to enable the communities and individuals to be supported. The Council lead the way in achieving digital meetings to ensure we could make decisions quickly and effectively and maintain the council services. The lifelong Learning teams, Education department and IT support and housing helped residents set up email accounts. This enabled more people to widen their use of digital equipment beyond local social media groups.

Agriculture and farming

For these businesses, there are varying impacts. Food production has been essential and many farms are able to continue operating as they are either family run or where employees live locally.

Some areas of agriculture have also been affected due to the closure of other businesses such as pubs, restaurants and hotels as well as wider impacts to rural communities, that have over the years taken the

opportunity to diversify into B&B or holiday rentals as these are reliant on the visitor economy.

Local farmers and family run producers have taken the opportunity to refocus and open up supply chains, distribution and retail on a local level. Selling through social media, markets or direct to the customer has proved very successful and help keep money in the local community and fresh produce obtainable by those that are vulnerable or unable to travel.

Swansea Council has maintained services offering advice and support to this area of business supporting the diversification and sale to the local market, through the use of alternative marketing and distribution networks.

Procurement

Framework agreements and value for money has meant that in terms of procurement there has been an increase in companies going to one supplier who can reduce transport costs and a one stop shop approach. This has meant that local companies have not always been able to compete with big companies leading to the loss of some of these smaller businesses.

Swansea Council has continued to look at buy local where possible and within the requirements of procurement legislation. Swansea council will continue to review its procurement opportunities and work with local businesses to ensure they have the knowledge and capabilities to be able to bid to supply products and services

3. Overarching strategy

For Swansea Council to re-mobilise and recover from the crisis it is essential to recognise the role in being a community leader and supporting the residents and businesses whilst also recognising the opportunities to change the way it delivers services.

However this is not a linear process and will need to be delivered in phases to ensure any changes are embedded and delivered while at the same time maintaining the essential services to the community

The council will implement a 3 phase approach, **Short** (Re-mobilise) **Medium** (Refocus) and **Long** (Reshape).

To support this the Cabinet has allocated a recovery theme to each cabinet member and each member will have specific objectives set from the delivery elements of the plan.

The areas of responsibility and objective lead by Cabinet Member are:

Cabinet Member	Portfolio	Recovery Objective
Cllr Rob Stewart	Economy, Finance & Strategy	Recovery Plan lead
Cllr David Hopkins	Delivery & Operations	Policy Change lead
Cllr Andrea Lewis	Homes, Energy & Service Transformation	Strategic Service Transformation lead
Cllr Clive Lloyd	Adult Care & Community Health Services	Adult Services lead
Cllr Jennifer Raynor	Learning & Skills	Schools and Education lead
Cllr Elliott King	Children Services	Children Services lead
Cllr Mark Thomas	Environment Enhancement & Infrastructure Management	Place based service lead
Cllr Robert Francis-Davies	Investment, Regeneration & Tourism	Tourism Economy lead
Cllr Alyson Pugh / Cllr Louise Gibbard	Supporting Communities	Community Support Services leads
Cllr Andrew Stevens	Business Improvement & Performance	Digital Services Transformation lead

3.1 Recovery already well underway

The council has not only maintained services throughout the pandemic but already well underway in its recovery phase. Many of the service transitioned to working from home and the many capital and development programmes were maintained through the planning and preparation process to ensure at the first opportunity and when safe to do so, the projects, plans and strategies were re-introduced and building work began, ensuring that Swansea didn't fall behind in its ambitions and programmes to make Swansea better.

The work which has continued and supported the Swansea communities.

- Change of Social care offer
- Build a field hospital
- Kingsway lighting completed
- Kingsway improvements and return to two way traffic completed
- Digital Arena restart of building work

- Schools for the future programme restarted or completed
- £13.8m improvement began at Bishopston Comprehensive School
- £6.9m Gorseinon School Completed
- Planning permission granted for new Community facility – St David’s Church
- Schools re-opened
- Town centre retails and hospitality re-opened
- National exercise referral scheme has been supporting residents with Health issues to keep healthy.
- Local area co-ordinators responded to over 20,000 enquiries and request for help
- Overt £100m of grants to businesses have been distributed by the council
- Re-opened Blackpill lido
- Re-purposing the Council chamber into a temporary Court
- Preparation for £150m to be spent on schools in the next few years under the 21st century Schools programme, work already underway for Gwyr and Tan y Lan.
- Housing improvement scheme launched to develop houses into power stations, Craig Cefn Park completed and used for the launch.
- £280k spent on new contactless car park machines
- Registrar services re-opened for weddings and birth registrations
- Palace theatre plans prepared for the restorations and conversion
- Removal of licensing costs in city centre for pavement cafes
- Road repairs restarted

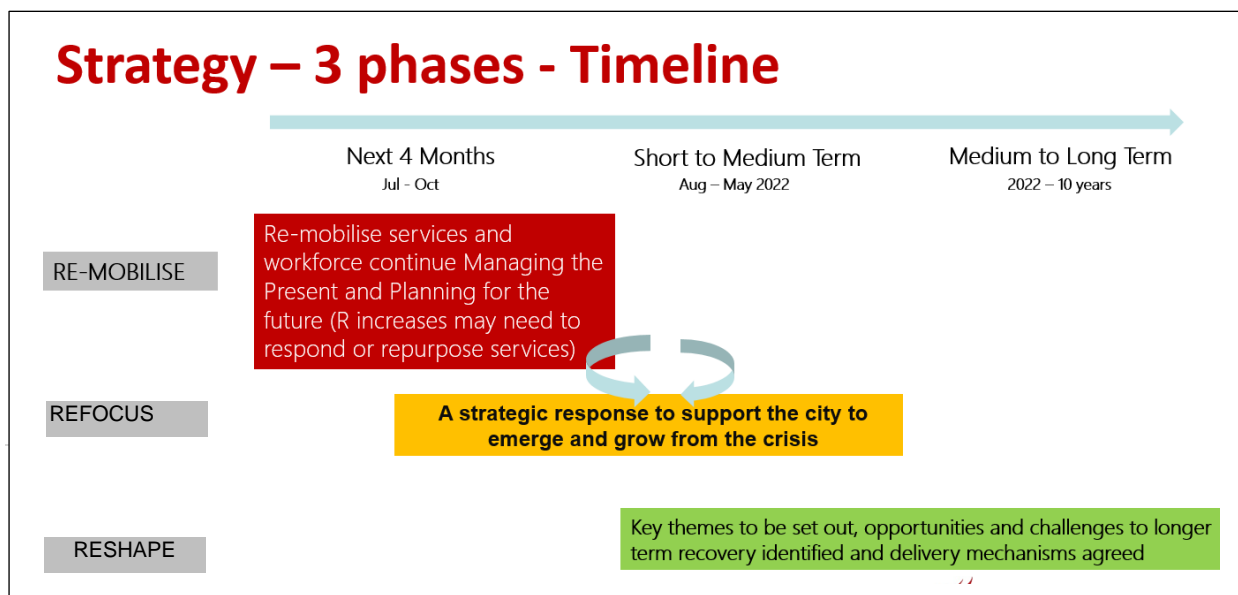
The above is an overview of what has taken place and will remain a live plan with further recovery action taking place on a daily basis.

- 3.2 The framework for the continued recovery and for refocussing and reshaping the council is key to ensure not only that we continue to deliver on the corporate priorities but also look to the future to ensure the council is sustainable, efficient and effective in what and how it delivers its services.

The Phases and overview of recovery are set out below:

Phase	Term	Details	Specifics
1	Re-mobilise Short (4 months)	<i>Restarting & adapting a wide range of Council Services</i>	<ul style="list-style-type: none"> Establish Recovery group / structure Critical issues / priorities agreed by Cabinet / CMT Return services to BAU where we can (still under the protection measures associated with Covid) Work to commence, engagement programme with partners, members, staff and citizens Refresh current year budget
2	Refocus (Up to May 2022) Medium	<i>A strategic response to support the city to emerge and grow from the crisis delivering our corporate priorities</i>	<ul style="list-style-type: none"> Financial Impact of Covid Responding to economic crisis setting out and implementing Council services operating model Renew MTFP Development and implementation of consultation strategy for partners, members, staff and citizens
3	Reshape (After May 2022) Long (3–10 years) (work in Phase 1 and 2 will support the actions in Phase 3)	<i>Longer term City and County regeneration and development strategy</i>	<ul style="list-style-type: none"> New Corporate Plan Capital programme strategy Business and Economic development strategy Financial plan Workforce Strategy Digital strategy Consultation Strategy

The phases are not linear but overlap so the work undertaken in the prior phase will inform the next phase.



3.3 Influencing and affecting Recovery

3.3.1 There will be many complex and interlinked influences on the strategy and changes in response that will be required.

These will include:

- National and Welsh Government Legislation and Guidance on the operation of services (key examples being schools and care settings), notably, the WG Framework for Recovery
- Availability of Finance
- Availability and well-being of staff
- Social Distancing measures (e.g. work from home directive, permitted social activities, test & trace arrangements)
- Sustainability of critical services
- Economic landscape – unemployment, sectoral activity
- Capacity/sustainability of commissioned providers
- Equalities – health, ethnicity, socio-economic etc. of the community and our colleagues
- Customer behaviours/expectations
- Member behaviours/expectations

These will inform what is possible to achieve and deliver in the coming months.

3.4 Regional Perspective

2020 is a year of significant change in the political and economic landscape, with the recovery from Covid and leaving the EU and this will also include a marked emphasis on policy development and delivery through regionalisation by both Welsh and UK Government. In some cases this will include greater prescription from the Welsh Government.

Local Authorities across Wales are currently in the process of establishing further regional structures including Joint Committee's, Education partnerships, city deal, economic and regeneration partnerships, Health and social care transformation, planning and land use and Transportation plans.

Swansea Council is playing a lead role in all these areas and as part of both the recovery plan and longer term shaping the council these will play an important part in the performance and sustainability of the services offered to our communities.

3.5 Consultation

Throughout the phases a consultation strategy will be developed and implemented to ensure changes to service delivery or provision of services are undertaken only after consultations have taken place and information and views obtained from all stakeholders.

3.6 Equality Impact Assessments

Throughout the phases it will be essential that detailed Equality Impact Assessments are carried out by the work stream lead in relation to all recommended or requested aspects of changes to services and before decisions are made.

4. Phase 1 – Re-mobilise

4.1 The first phase of the recovery strategy focused on 8 areas to deliver on the existing Corporate Priorities identified in the Corporate Plan and was introduced as part of the response to easing lockdown and to manage the safe opening or resuming of services.

4.2 These will continue into Phase 2 workstreams as they come on line.

4.2.1 Workforce planning

- To develop approaches to supporting staff working in different situations (e.g. front-line services, from home and agile working) with an emphasis on agility and responsiveness
- To align the changing organisational needs with the Corporate Plan
- To ensure organisational development work is undertaken to support organisational change
- To review Wellbeing support to those within the organisation affected through the crisis.
- The development of a customer contact strategy after considering the changes and options available for future delivery.

4.2.2 Test Trace Protect and Covid-19

- To identify how the Council will continue to support the fight against Covid-19 and support the vulnerable residents in our community.
- To continue to respond to outbreaks and support the regional response to Test, Trace and Protect.
- To consider the sustainability of crisis support and community support teams including Local Area Coordinators and how these services will need to adapt and change as the pandemic matures and consider the funding implications and increased costs which may well be required.

4.2.3 Workplace

- To take advantage of the opportunity provided to consider the future working environments in safe workplaces taking account of social distancing and linked to the workforce plan and agile working.
- To provide information to inform the planning of service delivery in the coming months.

4.2.4 Public area and community support

- To ensure a safe and consistent approach to the reopening of public areas, including reception areas, adult education, libraries, museums and cultural sites.

4.2.5 Finance

- To ensure appropriate financial monitoring and budget planning work is undertaken to support the Council and directorates in delivering recovery plans and re-mobilising services.
- To ensure that decisions taken are reflected in future funding settlements and that funding streams and mechanisms are in place for drawing down funding from Welsh Government or partners in relation to expenditure.
- To work with Partners and Welsh Government on value for Money approaches and project development plans to help support the communities we serve and help the economic recovery.

4.2.6 Business as usual

- To restart the operation of services to a new business as usual under statutory, regulations and guidance while taking account of new ways of working to ensure our residents are supported and can access services safely, albeit in a different way e.g. Digital first.

4.2.7 Schools and education

- To Plan and prepare in response to Welsh Government direction and public Health Wales advice on the safe provision of education services, both regarding, blended learning and the reopening of schools and how we will respond to any future peaks in COVID 19.
- To plan for and support students and ensure those families that need additional support or help have access to it, where fully funded on a continual basis.

- To continue developing working relationships with social services to support vulnerable children and pupils at risk of harm and the damage caused by poverty.

4.2.8 Social Services

- To continue to work with social care providers to support the ongoing challenges to the easing of lockdown and fight against the effects of COVID, while plans are put in place to move the balance away from acute care towards preventative and community services.
- To continue to support the ongoing challenges and work with partner agencies to address issues and give improved opportunities to children, through Children's Youth Service and youth justice.

4.3 It is important to take time at this stage to:

- (i) Recognise this is not 'recovery' to a previous state for services; but recovery to adapted services where possible and practicable from a digital first perspective.
- (ii) Acknowledge the recovery process will take significant time and be influenced by a number of external issues, guidelines or legislative changes, and will not be linear ('lockdowns' or other regulations may be introduced that impact upon different services in different ways and at different times and at short notice);
- (iii) Identify this as an opportunity unlike any other to fundamentally think about the way in which the Council operates both now and in the future.

4.4 To be able to manage and monitor Phase 1 the following governance, responsibility structures and reporting schedules have been put in place:

4.5 Governance

4.4.1 The main areas of work will take place within existing directorates and service areas supported by the wider council such as Health and safety and HR as support and advice is required.

4.6 **Responsibility areas**

Workstream	Responsible officer	Group / team
Workforce planning	Each Director / HR&OD Manager	DMT / HR partners
TTP & Covid-19	Director of Place and Deputy Chief Executive	Digital and Operational Cell Workforce Cell
Workplace	Geoff Bacon / Head of Service	DMT
Public area and community support	Director of place	DMT
Finance	Ben Smith	DMT
Business and usual	Directors / Heads of Service	DMT
Social care	Director of Social Services	DMT
Schools and education	Director of Education	Senior Mgt Team

5. **Phase 2 - Refocus**

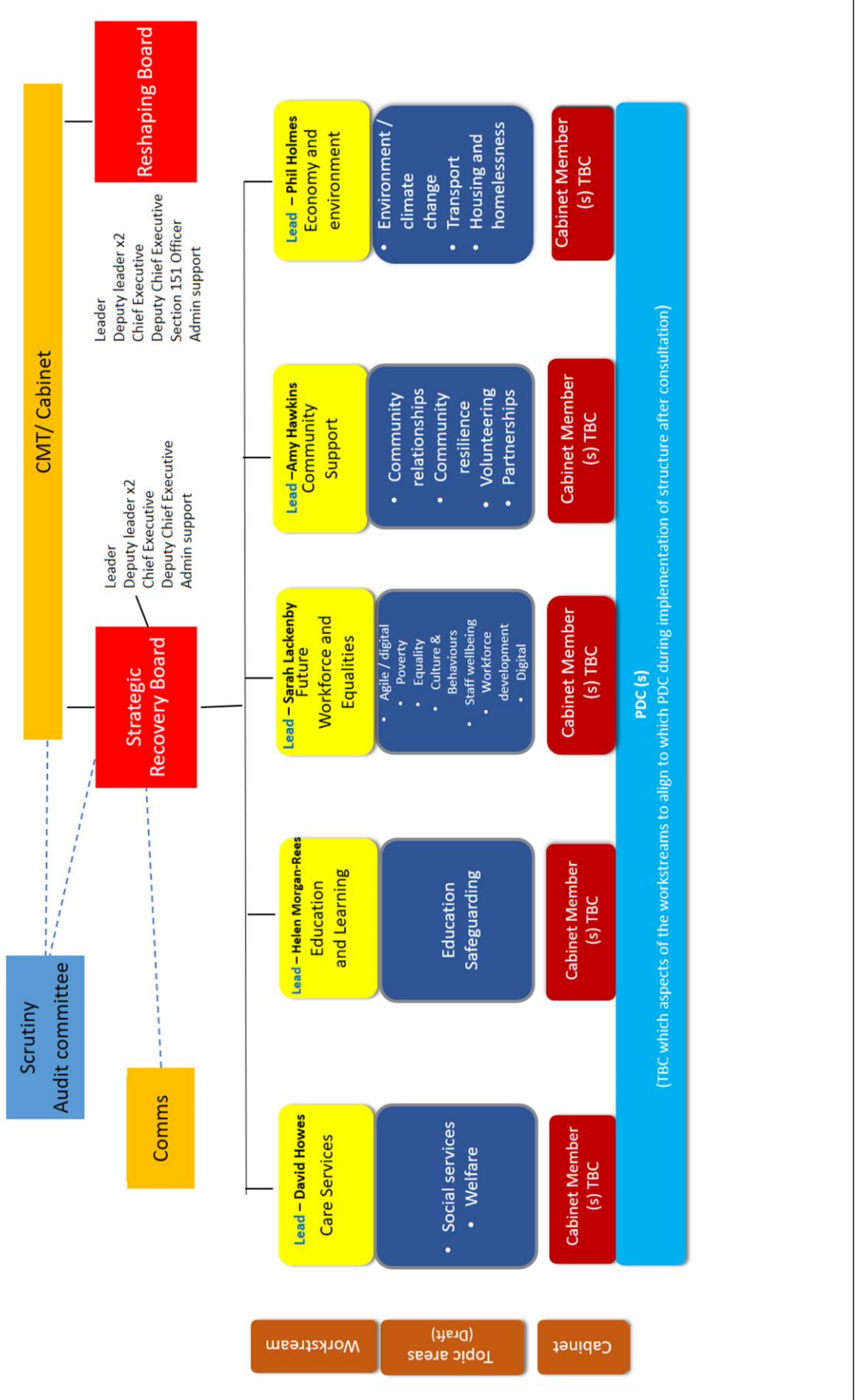
5.0.1 The Refocus phase is an opportunity to fundamentally think about the way in which the Council operates in the future to deliver the corporate priorities up to 2022 and will take account not only of the council but the wider regional partnerships that are, and will, be developed as well as across South Wales (e.g. Great Western Gateway) and all Wales partnerships (e.g. homelessness agenda).

5.0.2 This will be delivered through a more formal process and governance structure and will support the council to deliver its ongoing corporate priorities and plans, whilst adapting to address the impacts coming out of the COVID crisis.

5.1 **Governance**

Set out below is the draft structure of the workstreams and governance to undertake the Refocus Phase. The relevant PDC will align to the relevant topic areas of the work streams and will be decided as part of the implementation in consultation with the Leader of the Council, cabinet and PDC chairs to ensure the appropriate PDC is aligned to the workstream topic area activity. Once complete this will help inform the future work programme of the PDC's .

Structure and governance



Development and start implementation of a range of plans and strategies

Draft Officer Workstreams (*Yellow Box and Dark Blue Box*)

The workstreams will be developed further as part of the implementation of the governance and structures and scoped more fully during the initial scoping, but as a starting point the following is being suggested:

Care Services

- **Stabilisation and Reconstruction:**

Maintain the focus on ensuring critical health and social care services remain resilient and fit for purpose whilst covid remains such a significant public health risk.

- **Remodelling Acute Health and Community Services:**

Continue remodelling (& shifting the balance of funding between) acute health and community health/ social care services.

Key programmes include:

- Hospital to Home
- Keep Me Well At Home

The development of asset and strengths based approaches to working with and in communities particularly with individuals who might otherwise need more formal care and their carers.

- **Transforming Complex Care**

Establish fit for purpose joint funding arrangements to support the provision and commissioning of integrated/ collaborative health/ social care services to support children and adults with complex needs.

This is intended to support:

- safe LAC Reduction
- adults with complex needs to remain or return to living as independently as possible within their families or local communities within the region rather than within more institutionalised health or care settings.
- transition between children and adults health and social care services

- **Transforming Mental Health Services**

Develop support and services which promote emotional, psychological and mental health across the continuum of need for children and adults whilst ensuring capacity and responsiveness to the acutely unwell and those in crisis.

- **Poverty**

Maintain and increase the focus on addressing Poverty. This will need to include Sudden poverty, increased caring responsibilities and the impacts of domestic violence on the poverty agenda.

Continue to ensure our systems and processes are fit for purpose and support those most vulnerable in our community as well as give opportunities through the Employability service and Welfare Rights regarding benefit support.

Education and Learning

- Develop and embed the benefits of a blended learning approach to education
- Develop and embed support for ALN learners within mainstream and in-County provision
- 'Safeguarding'
- Build on benefits for learners from 21st century schools and structural maintenance programmes
- Review of nature, location and flexibility of provision for learners and access to sustainable home to school transport
- Build on attainment levels to improve the quality and skills of the labour force as well as support for other priority objectives such as decarbonisation, BAME, climate change, environmental management

Future Workforce and Equalities

- The response to the Covid crisis has resulted in significant changes to the way staff work and deliver services. It is very possible that some of these changes will remain long-term and may well become permanent.
- As part of the Future workforce plan, we will consider what has changed and how our services will need to adapt to reflect those changes and meet the needs of our residents and businesses.
- Changes to policies to facilitate this, will be the subject of separate report(s) and decision(s) and plans may need to be developed within the following areas
 - Home working and Agile working
 - Digital transformation and digital first approach
 - Workforce and organisational development plans
 - Review all policies to take account of new ways of working
 - Culture & Behaviours
 - Staff wellbeing
 - Hours of work
 - More agile and effective decision making and bringing the learning into the development of our accountability framework

Equalities

- Identification of vulnerable people affected by or impacted on by the crisis
- Monitor and review the provision of welfare to those affected and identify gaps or areas for focus
- To review and identify how the council can support residents in terms of Debt, poverty, financial support etc.
- To develop a joint, holistic response to poverty and population health

Community Support

- Support the engagement of communities in concerted actions that promote shared identity, social cohesion and broader self-understanding.
- Reflect and address community concerns.
- Facilitate, promote and influence joined up solutions within the Council, Third Sector and other statutory and non-statutory partners in Swansea and support the continuation of community relationships established both pre Covid and during the response.
- To work with the Third Sector to continue delivering quality support and services to community members.
- Develop effective coproduction, consultation and communication mechanisms with partners supporting the various partnership groups, including; housing, poverty partnership forum and the Poverty Truth Commission.
- To work with the Third sector and community groups to support, develop and promote volunteers' meaningful contributions to service delivery, sustainability and development of projects and initiatives.
- To work with the Third sector and community groups to understand the ongoing support they can offer to future challenges and emergencies and define and embed in plans the role they play in the future.
- Formally recognise and celebrate the contribution and quality services of Third Sector and community organisations in Swansea.
- To develop plans to connect volunteering opportunities within the Council.
- To consider our future requirements for supporting the Third Sector.
- Work with the community to coproduce the recovery process.

Economy and Environment

- Develop plans transport links and networks – working across the city, region and nationally
- Develop an economic development plan – connecting training and skills, colleges and universities, with business and manufacturing. (Regional Learning and Skills Partnership, Swansea Skills Partnership, Careers Wales)?

- Development of the digital infrastructure
- Increase promotion and provision in active travel
- Lead the development and attraction of big business to stimulate development and workforce
- Aspirational to real development plans to attract inward investment
- Joint strategy and action plan with BID to help offer support to new business and links to development and innovation schemes
- Develop a strategy for encouraging or building new homes
- Develop a Renovation and improvement programme for existing properties, for example the conversion of empty properties or those previously used for commercial purposes (office space and other buildings will no longer be required, as work from home or agile will be the new normal for greater numbers of employees and turn these into additional affordable housing).
- Improving the standards of private rental sector and social rental sector
- Support the homeless in provision of housing and support services
- Review the Council's Climate Change Action Plan
- Continue to review how we can reduce our impact on Climate Change within the services and operations
- How Swansea Council will ensure equality and maximise the support and assistance offered by service changes on residents and the community with protected characteristics.

5.2 Support functions

Role of the Policy Development Committees

- To assist in setting the priorities for the workstream and identify priority areas to be addressed
- Chairs of PDCs to attend regular meetings with Cabinet Members and senior officers to identify priority development areas to deliver the Corporate Plan.
- PDC to develop thinking and advise and support workstreams in progressing plans
- To review and consider any developing strategies

A consultation and decision making review will take place with the Leader of the Council, Cabinet and PDC chairs to define the allocation of workstreams topic areas to the appropriate PDC.

Communications

- Develop and implement an over-arching communications strategy to support Recovery, coordinating communications activity.
- To continue and expand on public communications established during response, ensuring a coordinated over-arching strategic approach.

5.3 Reshaping and Budget Strategy Board

The financial outlook remains uncertain in the short term, medium term and long term. The ongoing health, wellbeing, social, economic and financial cost of Covid 19 remains unclear with the furlough scheme masking almost certain delayed substantial unemployment rises, business closures and failures and the threat of second spikes or local flare ups adds to the uncertainty path.

This is compounded by the uncertainties of the final form of Brexit still to come at end of calendar year. Council has been shielded for 2020-21 as a result of 'substantial underspending in 2019-20' carried forward into 2020-21 but the position simply cannot be sustained beyond the immediate near term without major review of the MTFP assumptions and savings plans.

It is likely that the provisional settlement will come in December and the final settlement in March. This is similar to the previous year and leaves little time to take responsive action to address the outcomes, however, the legislation requires Councils to determine and set a lawfully balanced budget each year in spite of these unprecedented levels of unknowns.

The wider economy remains under great duress and the outlook for public sector spending and funding in non -priority areas looks bleak, especially when demand, pay and price pressures are factored in.

The Council has to plan for the worst and hope for the best in setting out its budget and MTFP assumptions. Those will broadly be:

- Covid 19 & Brexit bring material uncertainty for the foreseeable future
- Tax (both local and national) will likely rise, council tax locally in line with at least the existing mtfp assumptions
- Government cash grants will likely rise significantly, but especially for national priority areas
- Local government may not prove to be the highest priority of either UK or Welsh Governments
- Real term value of grant support to local government will decline due to demand and price pressures even as cash grants rise
- All existing savings plans will need to be reviewed for deliverability or otherwise
- Significant new savings options will need to be developed for any funding gaps and be ready to be implemented rapidly given the likely lateness of the settlement

The various financial components and their heightened uncertainty will limit the council's overall ability to plan and respond locally but we must not allow them to limit our local ambition, while we hope that the right national decisions are taken, we must equally prepare for the impact, and worst, if they are not.

This work stream will plan and prepare to:

- Review the ongoing additional costs pressures and base budget through challenging directors and cabinet members on budgets, targets and transformation programmes.
- To monitor and assess the Financial Impact of Covid and shape the MTFP as part of recovery
- To map the changes are part of the Phase 2 Refocus plan and build in the projections of savings into the MTFP.
- To develop the longer term plan into Phase 3 – Reshape modelling and plan development.
- Reviewing and overseeing any new Council services operating models and developing the replacement delivery programme, **See Appendix 1 Framework for achieving “Swansea – Achieving Better Together 2022- 26”**.
- The budget position for the Council is reviewed and revised for 2020/21 and beyond with Renewed MTFP

6. Phase 3 – Reshape

6.1 This phase will look beyond 2022 and develop a successor to Sustainable Swansea - Fit for the Future Strategy and will be subject to the 2022 elections and priorities of the new council, a new corporate plan and strategy for the council. During the preparation and delivery of phase 2 and during phase 3 the council will:

- Deliver a balanced budget and long term MTFP that is sustainable
- Developing the replacement delivery programme, **See Appendix 1 Framework for achieving “Swansea – Achieving Better Together 2022- 26”**.
- Ensure Strategies and action plans (housing, Schools, economy, social care embedded and change is visible and increasing in pace.
- Reviewed and updated corporate plan
- Undertaken an election and introduce new council and embed the new themes, priorities and objectives of the new council
- Ensure Culture of organisation is aligned to the delivery of the corporate plan
- Ensure the Capital programme and aspirations are re-aligned and embedded in strategy and plan to deliver
- All priority service areas have new models of delivery maturing
- Leadership and Swansea Manager (workforce plan) programme embedded

The plan from 2022 onwards will see the following mature and the plan will continue the foundational work undertaken within the other 2 phases and will lead to the following at the end of Phase 3:

- **Delivering for Swansea**
 - City and community leader / trusted and preferred partner
 - Focus on outcomes for residents

- **One council**
 - removed silos
 - collaborative culture and corporate behaviours embedded
 - Engaged, empowered and motivated workforce
 - Joined up workforce working collaboratively
- **Visible Leadership**
 - Member led officer driven
 - Powerful, positive and consistent messages about the future direction of the council
- **Decide and do culture –**
 - Delivering on promises
 - Injecting pace and purpose
 - Focus on performance and outcomes
- **Agile decision making**
 - Faster agile and evidence based decision making
 - Greater focus on action and impact not discussion and meetings
- **Commercialism and innovation**
 - Increase income from trading, tourism, new businesses,
 -
- **Efficient and productive**
 - Agile workforce
 - Continuous improvement
 - Linked business and financial planning focus on outcomes
 - Every employee knows their role and what they need to achieve
 - Reducing demand on services through self-reliance e.g. Digital first
 - New schemes planned and being delivered

6.2 Governance and reporting

6.2.1 The governance arrangements and reporting will be established as Phases 1 and 2 are being implemented.

7. Conclusions

7.1 This is the first report on the Councils approach and initial priorities for recovery planning. As we move forward, we will work in partnership with local, regional and national organisations to coordinate, implement and adapt our plans to the changing circumstances.

8. Equality and Engagement Implications

8.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

8.2 Our Equality Impact Assessment process ensures that we have paid due regard to the above.

8.3 There are many equality and engagement implications associated with this report and the development of work programmes will address these areas through EIA's related directly to all work areas and through awareness and training for those involved as part of the projects. Throughout the phases it will be essential that detailed Equality Impact Assessments are carried out by the work stream lead in relation to all recommended or requested aspects of changes to services and before decisions are made. As such no full EIA is required at this time.

9. Financial Implications

9.1 There are no financial implications associated with this report, however their will need to be specific reports produced and presented to Cabinet or Council depending on the outcomes of each of the work areas.

10. Legal Implications

10.1 There are no legal implications associated with this report.

11. Future generations Act Implications

11.1 The recovery plan complements and links to the seven wellbeing goals

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language
- A globally responsible Wales

As well as throughout the planning and implementation phases consideration and application of the 5 principles will be undertaken.

- Long term
- Prevention
- Integration
- Collaboration

- Involvement

Background Papers: None

Appendices:

Appendix 1 – Swansea: Achieving Better Together - Transformation Strategy & Programme Framework 2022- 26

Appendix 2 – EIA Screening Form