

Successful and Sustainable Swansea Transformation Plan 2023-28

Programme	Key Activities	Quarter 1 2023-24	Quarter 2 2023-24	Quarter 3 2023-24	Quarter 4 2023-24	2024-28	
Transforming Adult Services	Prevention and Early Help Pilot Test and Review	[Progress bar]					
	Enabling & Promoting Independence S33 Service and Financial Agreement	[Progress bar]					
	Long Term Adults Transformation Strategy finalised	[Progress bar]					
	Enabling & Promoting Independence Invest to save proposal finalised			[Progress bar]			
	Demand Management Implementation of service model & ongoing review	[Progress bar]					
	Externally commissioned domiciliary care framework refreshed (timing tbc)				[Progress bar]		
	Domiciliary Care preferred option identified					[Progress bar]	
	Domiciliary Care preferred option implemented					[Progress bar]	
	2024-28 programme priorities and milestones agreed and delivered			[Progress bar]			
Child and Family Services Transformation	Priorities agreed in line with Welsh Government funding	[Progress bar]					
	Priority Phase 1 started and some projects delivered (staff recruited appropriately)	[Progress bar]					
	Priority Phase 2 started and some projects delivered		[Progress bar]				
	Priority Phase 2 completed and future programme priorities discussed			[Progress bar]			
	2024-28 programme priorities and milestones agreed and delivered				[Progress bar]		
Transforming Additional Learning Needs	Deliver 2023-24 ALN Programme Action Plan and report progress to TDB quarterly	[Progress bar]					
	Review, agree & deliver 2024-27 ALN Programme priorities & milestones				[Progress bar]		
	Deliver Specialist Provision 2023-24 Action Plan and report progress to TDB quarterly	[Progress bar]					
	Review, agree & deliver 2024-27 Specialist Provision Programme priorities & milestones				[Progress bar]		
Right Schools in Right Places	Report to Cabinet on first stage considerations for school organisation	[Progress bar]					
	Detailed options appraisal for potential projects	[Progress bar]					
	Submit Strategic Outline Programme to Welsh Government				[Progress bar]		
	Deliver existing Band B projects	[Progress bar]					
Regeneration Programme	Complete construction works at 71/72 Kingsway	[Progress bar]					
	Commence works at Castle Square				[Progress bar]		
	Complete acquisition of Debenhams	[Progress bar]					
	Commence works at Skyline				[Progress bar]		
	Penderyn Operational		[Progress bar]				
	Tawe Riverside & Hafod Copperworks complete LUF works					[Progress bar]	
	Swansea Central North - secure gap funding				[Progress bar]		
	Palace Theatre - complete refurbishment works						
	Complete conversations of former DHOs and Alexandra Road	[Progress bar]					
	Obtain Planning approval for Brokesby Road Masterplan		[Progress bar]				

More Homes Programme	Obtain planning for Tudno & Emrys Masterplan					
	Appoint development partner for 2 x Milford Sites					
	Complete appropriations of General Fund sites					
	Commence and complete schemes and acquisitions in 4 year capital programme					
Future Community Hub Model	Benchmark public library standards and minimum requirements for Swansea Libraries					
	Initiate consultation on future model					
	Cabinet decision on Hub model					
	Complete Business Process analysis for the City Centre Hub					
	Revise mapping work for accommodation strategy					
	Agree and implement priorities and milestones for 2024-28					
Enabling Communities Programme	Local Area Coordination Guide published					
	Together We Can Community and Self Reliance Action Plan produced & agreed					
	Corporate Coproduction Policy published					
	Corporate co-production tools and techniques produced					
	Corporate Volunteering Policy and data set of hosted volunteers produced					
	2024-28 programme priorities and milestones agreed and delivered					
Net Zero Programme	Appoint phase 2 partner for public buildings retrofit programme					
	Agree progress plan on the Blue Eden project with our development partner					
	Commence the street lighting installation programme					
	Begun to implement our ULEV Transition Strategy 2021-2030, with over 150 ULEV vehicles and fleet charge points					
	Prepare Local Nature Recovery Action Plan and a County Wide GI Strategy					
	2024-28 programme priorities and milestones agreed and delivered					
Future Waste Strategy	Initial Modelling Report					
	Decision on preferred collection methodology – end June 23					
	Vehicles ordered – end July 23					
	Development of Implementation programme					
	New collection methodology and required revisions to sorting/bulking/storage					
Workforce and OD	Secure Cabinet approval of Workforce & OD Transformation Programme business case					
	Implement transforming the HR&OD offer project					
	Commission coaching & mentoring programme					
	Implement first year of coaching and mentoring programme					
	Complete sickness and absence management review					
	Implement irecruitment project					
	2024-28 programme priorities and milestones agreed and delivered					
	Secure Cabinet approval of Digital Transformation Programme business case					

Digital Transformation Programme	Implementation of agreed first tranche of projects, according to timelines in the individual business cases and progress reported on each to TDB quarterly					
	Pipeline of projects reviewed and next tranche of projects agreed for investment and implementation 2025-28					