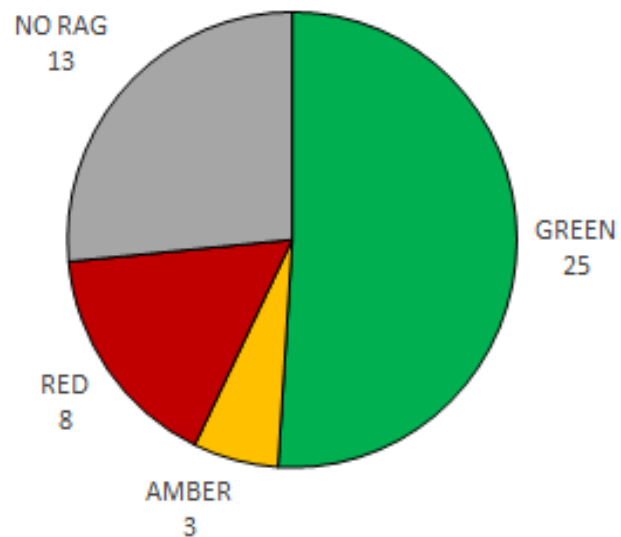


Corporate Performance Management Report Annual 2022/2023

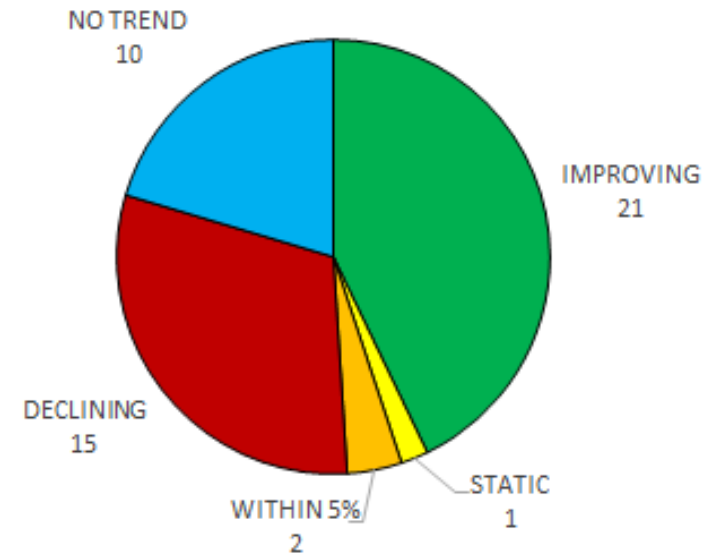
Performance against Target - Overall Council
Summary
2022/2023



Performance against the target:

- GREEN** Met or exceeded target
- AMBER** Missed target (less than 5%)
- RED** Missed target (more than 5%)
- NO RAG** No target set

Performance compared to same Period of previous
year
2022/2023



Performance compared to the same period of the previous year:

- IMPROVING** Better performance
- STATIC** Same performance
- DECLINING** Worse performance
- NO TREND** New indicator - No historical comparison

Safeguarding performance in relation to children services continues to hold up well despite systemic challenges associated with less than optimal workforce capacity and resilience (particularly the acute national shortage of children services social workers) and the increased complexity of children and families' presenting needs which are a repercussion of the societal impact of covid and then the cost of living crisis layered on top.

We always anticipated that there would likely be an increase in the numbers of children needing to become looked after with the increased pressure on families that have played out over the past couple of years. That increase is evident across Wales (particularly in urban areas) but to date is less pronounced in Swansea. That seems indicate that our investment in a range of early help approaches and services continues to ensure targeted and effective support across the continuum of need.

We are experiencing an increase in risk to adolescents associated with exploitation outside of the family home but again our proactive approach to contextual safeguarding through the development of our CMET (children missing, exploited or trafficked) team is helping mitigate those risks.

Workforce resilience is a particular challenge but investment in alternative staff, along with the development of a social work academy and increased sponsorship of staff to undertake the Open University social work degree as part of an overall workforce well being strategy is helping maintain short term capacity and allows for some optimism that we will be able to build greater resilience over the next couple of years.

Ensuring placement sufficiency (having sufficient numbers of looked after children placements) remains a significant risk as the pace with which independent providers are exiting Wales (following Welsh Government's policy commitment to eliminate profit) exceeds the pace with which we can create additional in house local, regional and national capacity particularly when that capacity requires a specialist health and educational component.

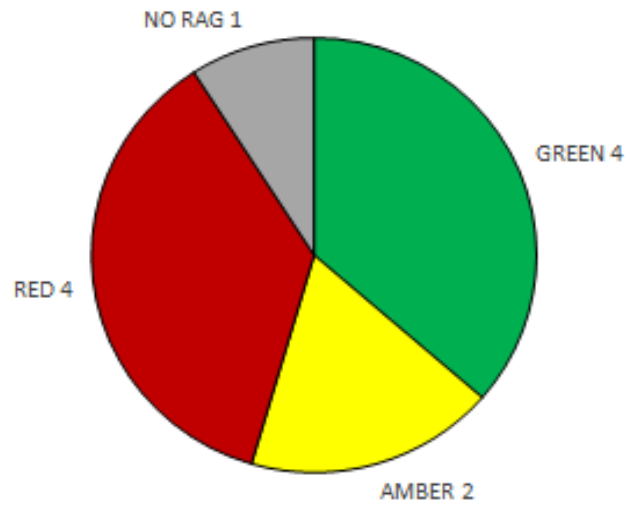
After three long years, this last quarter has seen some significant improvement in social care capacity across adult services. Waiting lists for domiciliary care are now below pre covid levels having touched 300% higher than anything we have ever experienced in Swansea. This appears to be as a result of concerted efforts on a number of fronts. Investment in in house domiciliary care capacity both reablement and long term care; extensive work with commissioned providers to try new models; work with third sector colleagues on establishing more micro enterprises; an enhanced bedded reablement offer and investment in different approaches to direct payments both for carers and the cared for.

Despite that improvement, fragility in health services remains significant and consequently individuals are presenting to social services with increasing fragility and a much higher level of need than we would historically have been able to support.

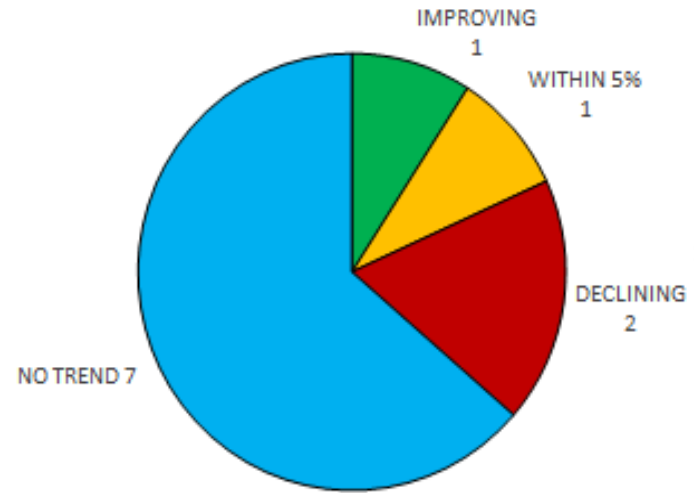
It will be increasingly difficult for the Council to support more and more individuals with ever greater levels of need (particularly specialist health need) without a significant shift of focus by health boards and investment in integrated models of community service.



Welsh Government policy intent appears to recognise this need for a shift in focus and investment but set against a potential reduced overall public services financial envelope, risks around sustainability and capacity of services going forward are very real and therefore risks to the most vulnerable in our communities may well increase over time.



Performance against Target
2022/2023



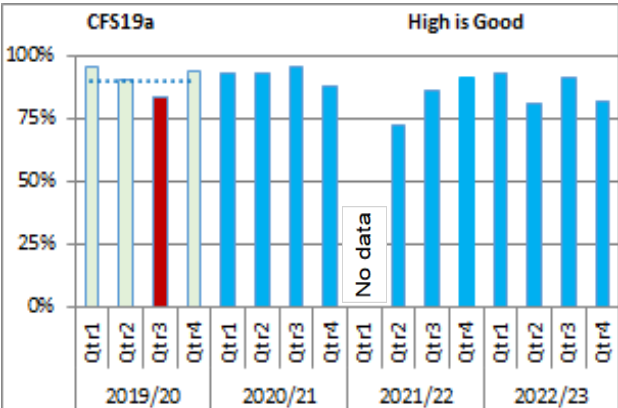
Performance compared to same Period of previous
year
2022/2023




Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AD011e  The percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting	RAG			GREEN	The percentage continues to be above the target. The percentage has dropped slightly since last year but this is due to an increase in the number of people using the service overall.
	Result			70.9%	
	Target			60.00%	
	Trend			No Data	
	Num			139	
	Den			196	
AD011f  The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced NO GRAPH DISPLAYED First year of reporting	RAG			RED	We have seen a reduction in the short term reablement potential of individuals being referred into the service which has led to a deterioration in the overall percentage.
	Result			53.99%	
	Target			60.00%	
	Trend			No Data	
	Num			203	
	Den			376	

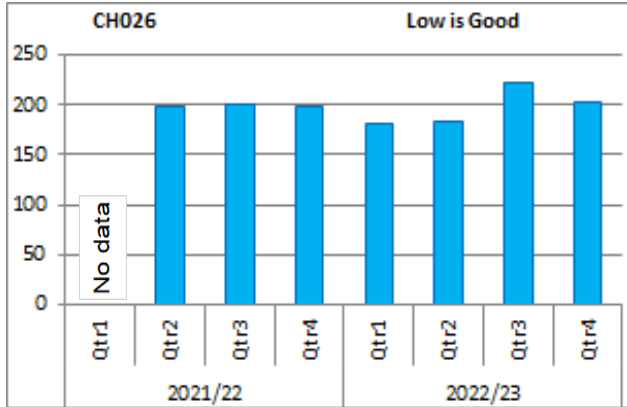
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AD017i  The percentage of Care and Support plans that were due to be reviewed during the period which were completed within statutory timescales	RAG				No data for this period due to a change in this Welsh Government metric definition mid year
	Result				
	Target				
	Trend				
	Num				
	Den				
AD024i  The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	RAG			GREEN	Provisional Figures. Will update when Welsh Government Report is submitted
	Result			82.5%	
	Target			70.00%	
	Trend			No Data	
	Num			449	
	Den			544	
NO GRAPH DISPLAYED First year of reporting					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
AS13b ↑ The percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for' NO GRAPH DISPLAYED First year of reporting	RAG			AMBER	No comment submitted
	Result			87.1%	
	Target			90.00%	
	Trend			No Data	
	Num			1637	
	Den			1879	
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 NO GRAPH DISPLAYED First year of reporting	RAG			RED	The numbers recorded here are for the final Q4. Within Q4, 94% of decisions were made within 1 working day. In practice this is positive number, it should be noted, given this is a demand-driven service, the target of 100% is not likely to be attainable.
	Result			94.12%	
	Target			100.00%	
	Trend			No Data	
	Num			1746	
	Den			1855	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
<p>CFS18a ⬇</p> <p>The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers)</p> <p>NO GRAPH DISPLAYED First year of reporting</p>	RAG			GREEN	<p>Provisional data. The LAC population has increased since the end of the previous quarter (469 - December 2022) to 477 (+1.70%). Prior to this return we were seeing a downward trend in our LAC population. Over the year, the numbers becoming looked after ranged from 30-34 per quarter (relatively consistent), whereas the number ceasing ranged from 25-47 per quarter. The overall total of looked after children remains significantly lower when compared to last year and previous years.</p>
	Result			104.27	
	Target			110	
	Trend			No Data	
	Num			477	
	Den			45746	
<p>CFS19a ⬆</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p>  <p>High is Good</p>	RAG			RED	<p>There is a significant reduction in the performance at the end of the quarter (82.16%) compared with the previous quarter (91.38%) - with a target of 90%. The reduction is likely linked to the ongoing staffing challenges of not being able to recruit sufficient numbers of qualified social workers.</p>
	Result	88.19%	91.75%	82.16% -10.5%	
	Target			90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	224	189	175 -7.4%	
	Den	254	206	213 +3.4%	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023																									
<p>CFS24 ↓</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p> <p>CFS24 Low is Good</p> <table border="1"> <caption>CFS24 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>1550</td> <td>1550</td> <td>1600</td> <td>1550</td> </tr> <tr> <td>2020/21</td> <td>1500</td> <td>1450</td> <td>1350</td> <td>1300</td> </tr> <tr> <td>2021/22</td> <td>No data</td> <td>1350</td> <td>1300</td> <td>1250</td> </tr> <tr> <td>2022/23</td> <td>1250</td> <td>1200</td> <td>1180</td> <td>1200</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2019/20	1550	1550	1600	1550	2020/21	1500	1450	1350	1300	2021/22	No data	1350	1300	1250	2022/23	1250	1200	1180	1200	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>1303</p> <p>1254</p> <p>1303</p> <p>1254</p> <p>1303</p>	<p>1254</p> <p>1254</p> <p>1254</p> <p>1254</p> <p>1254</p>	<p>GREEN</p> <p>1204 -4.0%</p> <p>1400</p> <p>IMPROVING</p> <p>IMPROVING</p> <p>IMPROVING</p> <p>1204 -4.0%</p>	<p>There has been a slight increase in the number of children and young people supported by C&FS (Q3 1192 / Q4 1204) - despite reporting a downward trend for some time, there has been monthly increases since January 2023. However the current number is within our target range (1100-1400)</p>
Year	Q1	Q2	Q3	Q4																										
2019/20	1550	1550	1600	1550																										
2020/21	1500	1450	1350	1300																										
2021/22	No data	1350	1300	1250																										
2022/23	1250	1200	1180	1200																										
<p>CFS25 ↓</p> <p>The number of Children / Young People supported by the Early Help Hubs at the end of the period</p> <p>CFS25 Low is Good</p> <table border="1"> <caption>CFS25 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>No data</td> <td>750</td> <td>850</td> <td>1000</td> </tr> <tr> <td>2022/23</td> <td>1150</td> <td>1100</td> <td>1200</td> <td>1150</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2021/22	No data	750	850	1000	2022/23	1150	1100	1200	1150	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>1034</p> <p>No Data</p> <p>1034</p>	<p>1034</p> <p>No Data</p> <p>1034</p>	<p>RED</p> <p>1209 +16.9%</p> <p>900</p> <p>DECLINING</p> <p>1209 +16.9%</p>	<p>Provisional data. Our preventative work has increased over the last 12 months and positively we had seen a decline in children open for statutory involvement up until January 2023. Early Help Hub waiting lists are higher than usual. This is being explored to see if there is any correlation to this increase.</p>										
Year	Q1	Q2	Q3	Q4																										
2021/22	No data	750	850	1000																										
2022/23	1150	1100	1200	1150																										

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
CH026  The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG			AMBER	Provisional data. There has been a significant reduction in the number of children on the CPR - the reduction is due to the high number of de-registrations during February and March (60 children), with fewer registrations during the same period (42 children). The population remains within our target range (160-200).
	Result		200	203 +1.5%	
	Target			200	
	Trend		No Data	WITHIN 5%	
	Num		200	203 +1.5%	
	Den				



The annual attendance data for the 2021-2022 academic year shows a sharp decline in comparison to pre-pandemic levels. Attendance levels are slowly improving and in the spring term of 2023 were increased compared to the previous three terms. There remains an impact of sickness and other factors impacting upon attendance in comparison to pre-pandemic times.

Swansea's overall school attendance for 5 to 16 year olds is 7th best of the 22 local authorities of the 2022-23 academic year to the end of the spring term and 0.4 percentage points above the all Wales figure during the third quarter reporting period, a slight decline nationally from the previous quarter.

Schools in challenging contexts still appear to have lower attendance compared to schools in less deprived areas of Swansea, although their attendance levels have improved with four primary schools' attendance levels remaining below 88% during this reporting period, compared to ten in the previous reporting period. Around a fifth of all primary schools had attendance below 90% this reporting period, compared to around a third in the previous reporting period.

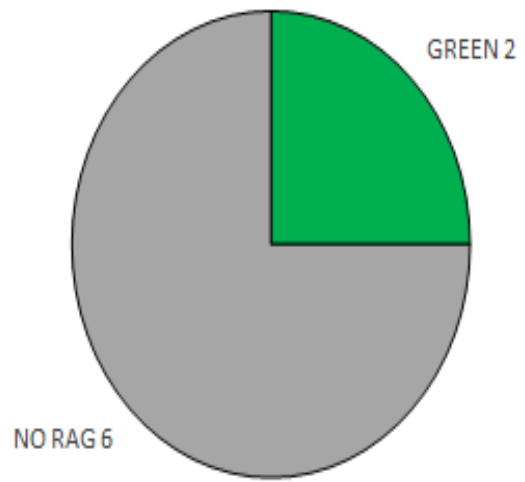
Most secondary schools had attendance below 90% during the reporting period although there was a slight improvement compared to the previous reporting period. Attendance at the pupil referral unit (PRU) remained below 60% during the spring term.

An action plan has been developed to promote and support good attendance, which was shared with the Education & Skills Corporate Delivery Committee alongside discussion of strategies to support learners and their families with headteachers. A new policy will be finalised during the summer term.

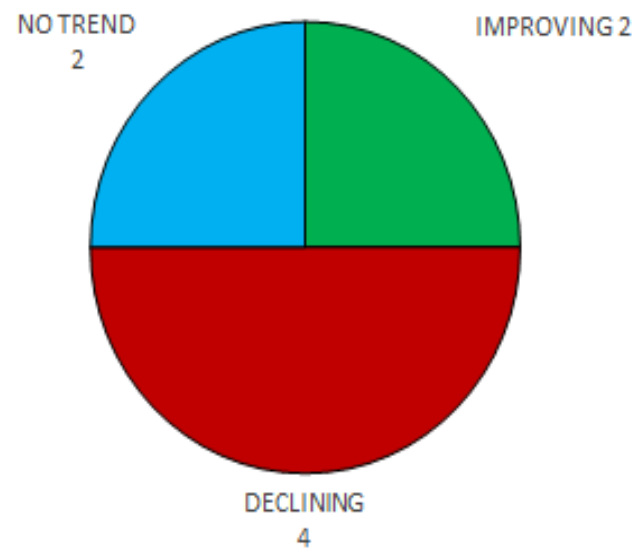
The numbers of learners being permanently excluded has fallen in comparison to the same reporting period, last year. However, the number of fixed term exclusions remains high. A new Inclusion Strategy has been developed and will be shared with Cabinet in June 2023. Delivery of this strategy will include alternatives to fixed-term exclusions, in order to support learners to remain engaged in education.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government. In key stage 4 and A Level year groups the return to externally verified examinations saw above national average performance in Swansea. However, Welsh Government no longer collect aggregated local authority data to make comparisons with other local authorities.

Performance against Target
2022/2023



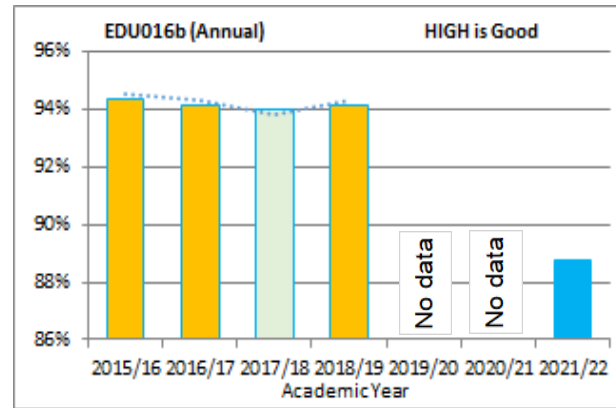
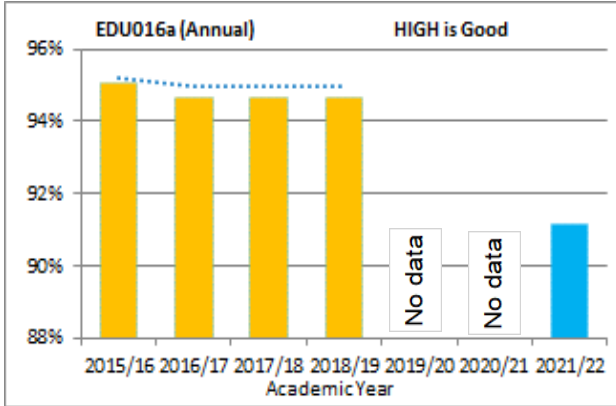
Performance compared to same Period of previous
year
2022/2023


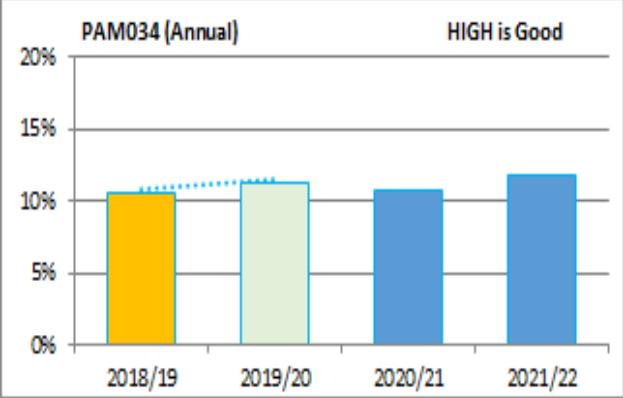

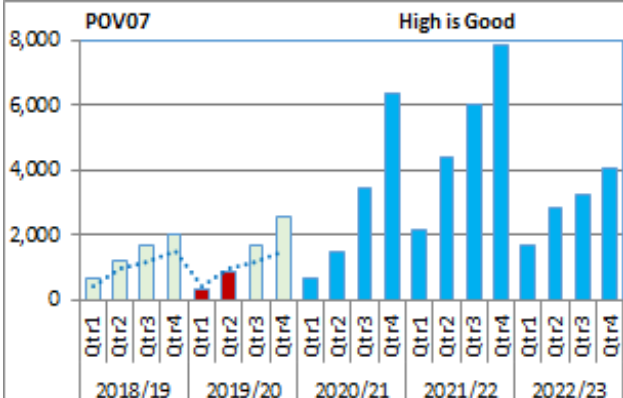


Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG			GREEN	The yearly PI target for 23/24 has been exceeded.
	Result	38	30	66 +120%	
	Target			25	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	38	30	66 +120%	
	Den				
<p>BBMA4 High is Good</p>					
EDCP18d ↓ Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG				National figure is 2.1%. A Designing Destinations Strategy is included as a step in the new Corporate Plan to support vocational learning, post-16 curriculum collaboration, careers and work-related education to support learners moving onto their next step from compulsory education. Consultation is underway on post-16 choices and new post-16 and vocational strategies have been developed.
	Result	1.53%	1.62%	1.9% +17.7%	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	37	39	47 +20.5%	
	Den	2426	2410	2468 +2.4%	
<p>EDCP18d (Annual) LOW is Good</p>					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EDU008c ↓ The number of permanent exclusions for secondary schools.	RAG				The level of exclusions is due to a range of factors including post-lockdown challenges which are reflected nationally. The Education Directorate supports schools to minimise permanent exclusions including trauma-informed schools diplomas, bespoke timetables and managed moves. The new Inclusion Strategy details aims to promote inclusion. The inclusion team resource has been increased to support schools and review enrichment opportunities to support learners at risk of missing education.
	Result	17	17	23 +35.3%	
	Target				
	Trend	IMPROVING	STATIC	DECLINING	
	Num	17	17	23 +35.3%	
	Den				
EDU010c ↓ The rate of fixed-term exclusions per 1000 pupils for secondary schools.	RAG				As part of the Inclusion Strategy, as with permanent exclusions, alternatives to fixed-term exclusions are being explored to support learners to remain engaged in education. These include bespoke opportunities that support the curriculum offer.
	Result	16.67'	38.27	104.42 +173%	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	236	540	1344 +149%	
	Den	14160	14112	12871 -8.8%	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EDU016a ↑ Percentage of pupil attendance in primary schools	RAG				Attendance levels remain affected both locally and nationally due to a range of factors. Improving attendance is a priority and is included as a key area of focus within the Inclusion Strategy 2022-2027. An action plan has been developed to look at new ways of supporting attendance and shared with the Education Corporate Delivery Committee, which includes the development of a new attendance policy for Swansea.
	Result			91.17%	
	Target				
	Trend	No Data	No Data	No Data	
	Num			2867505	
	Den			3145127	
EDU016b ↑ Percentage of pupil attendance in secondary schools	RAG				Attendance levels remain affected both locally and nationally due to a range of factors. Improving attendance is a priority and is included as a key area of focus within the Inclusion Strategy 2022-2027. An action plan has been developed to look at new ways of supporting attendance and shared with the Education Corporate Delivery Committee, which includes the development of a new attendance policy for Swansea.
	Result			88.74%	
	Target				
	Trend	No Data	No Data	No Data	
	Num			2009886	
	Den			2264883	



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
PAM034  Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG				
	Result	10.72%	11.86%	12.89%	+8.7%
	Target				
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	263	292	323	+10.6%
	Den	2453	2462	2505	+1.7%
					
POV07  The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG			GREEN	Targeted Recruitment and training weeks target has been exceeded for 23/24.
	Result	6380	7839	4034	-48.5%
	Target			3000	
	Trend	IMPROVING	IMPROVING	DECLINING	-48.5%
	Num	6380	7839	4034	
	Den				
					

A review of the suite of performance indicators for this priority shows that the majority have met the respective targets. Where indicators are showing downward trends when compared against results for last year, or against the last monitoring period, explanatory comments have been provided based on the specific circumstances prevailing. As reported throughout the year, the effects of cost price inflation on the construction sector continues to have an impact on our regeneration programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials have continued to affect programme and construction costs.

Delivery of the Shared Prosperity Fund investment plan has commenced with an £8m general programme open call funding, inviting applicants to submit schemes that are in line with the key themes of the Regional Investment Plan for South West Wales. These include improving urban and rural communities, and supporting small businesses. Funding bids will not duplicate the following anchor projects that the council has already announced as part of the overall funding package, which is worth £38.4m to the city. The anchor projects are:

1. A package of schemes to support Swansea businesses including start-up grants, growth grants, carbon reduction grants, training for businesses to move towards net zero carbon, and a commercial property development fund.
2. A pathways to work employability project that will include support for economically inactive and long-term unemployed people aged 16 and over, paid work placements and a £2m grant funding open call for specialist employability support.
3. Transforming places throughout the county, with projects earmarked to include grant funding for historic structures, improvements to villages and small town centres, and heritage-led regeneration activities and trails.
4. A culture and tourism anchor project that will include the development of a creative network, digital skills and support for businesses in that sector.
5. A supporting communities project that will provide grant funding for community and third sector projects.
6. Boosting rural areas with funding for rural community development, climate change themed activities and support for rural businesses.

The delivery of actions within the Swansea Economic Recovery Action Plan also continues, utilising funding from the Economic Recovery Fund. The action plan, that was prepared in partnership with key stakeholders, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. In addition, work has now commenced on a Local Economic Delivery Plan for Swansea. A workshop has been held with partners and a draft strategy will be presented to Cabinet later in the year.

The Council successfully bid for £20m of Levelling-Up funding from the UK Government for the a major new project that will improve parts of Hafod-Morfa Copperworks, The Strand and Swansea Museum, and will be worth an estimated £9.4m a year to the city's economy. The Lower Swansea Valley improvement project is also expected to create 69 new jobs while helping support more than 100 existing jobs. Aimed at celebrating Swansea's industrial heritage, the project includes:

- Restoration of the former laboratory building at the copperworks to create restaurant and food and beverage spaces. Investment in the Musgrave and Vivian engine houses will see a new enclosure built to create a heritage visitor attraction and cafe . The track and locomotive at the V & S shed will also be reinstated, a marketplace will be created at the former Rolling Mill building, and landscaped public spaces will be introduced on site for visitors.
- The installation of two pontoons along the River Tawe, and the creation of small retail units for local traders at the Victorian arches on The Strand. An elevator from The Strand to High Street will also be in introduced and work will be carried out to significantly improve the look and feel of The Strand close to its arches and tunnels. Retail pods and better lighting will be put in place in the tunnels.
- A new-build extension at Swansea Museum - widely celebrated as the oldest museum in Wales - to create more exhibition, learning and gallery spaces and bring parts of the collections stored at the Rolling Mill on the copperworks site to a public venue for display. Outline plans include ideas for new conservation and collection store areas along with education, learning and cafe spaces which could also create improved links with the open space to the rear of Swansea Museum and the nearby National Waterfront Museum.

Progress at the Copr Bay has continued. More than 200,000 visitors have enjoyed Swansea Arena since it first opened to the public a year ago. Following a series of test events at the 3,500-capacity arena, comedian John Bishop was the first star to take to the stage at the new venue on March 15 last year. He's been followed by many other major performances, including Jersey Boys, Alice Cooper and The Cult, Katherine Ryan, Royal Blood, Michael McIntyre and Bat Out of Hell. Performances taking place in the coming months at the arena include Billy Ocean, The Hollywood Vampires and The Proclaimers. The arena has also hosted

more than 80 conferences, seminars and corporate events over the last 12 months, including university graduation ceremonies. The Swansea City Centre Conference 2023 was also held in the arena for the second consecutive year on Wednesday March 29.

The long term strategic regeneration partnership with Urban Splash continues to make good progress. Stage 1 design work has advanced on the initial schemes, which include Copr Bay Phase 2, the Civic Centre site and St Thomas site. The round 2 LUF bid for funding was unsuccessful on this occasion and so further work is being carried to improve the proposal as part of LUF round 3 when bids are invited. The acquisition of the former Debenhams store has now been completed and discussions are underway with potential future occupiers to bring the building back into beneficial use.

Progress also continues on the new Castle Square Gardens project. A planning application has been approved and work continues on the procurement and construction aspects of the project which plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. Construction will commence later this year.

As previously reported, the new Community Hub project at the former BHS building has had planning permission approved and RIBA stage 4 is complete. A contractor has also been successfully appointed and a new project cost plan which takes into account programme revisions and survey findings has been prepared. Construction is advancing at 71/71 Kingsway Employment Hub building where works are at 1st floor level. The project will be completed by the end of the year to deliver a major new high-tech office development, totalling 114,000 square feet of commercial floor space, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. A lettings strategy is now informing the preparation of marketing materials and branding. The Hafod Copperworks Powerhouse project has made considerable progress where fit out works are now underway by Penderyn Whiskey. The distillery will be operational by summer 2023. Refurbishment works also continue at the historic and derelict Palace Theatre, which was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the Upper High Street. The progress to date means that the Palace has now been removed from the Theatre Trust's risk register. The finished scheme will deliver an innovative digital workspace, offering a home for growing businesses in the tech, digital and creative sectors. 1544m² of floor space will be refurbished to create a quality office space that offers the prospect of providing accommodation for multiple SMEs. Work has also continued with Skyline Enterprises who have carried out a number of public consultation exercises, sharing details of their proposal to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. Land assembly discussions to facilitate the scheme are now well advanced and technical survey work is underway. A planning application is expected to be submitted later this year.

The Welsh Housing Quality Standard (WHQS) is a long term programme to improve the condition, thermal performance, security and affordability of social housing owned by the Council in Swansea. On completion of the original WHQS on 31st December 2021, the Council had invested more than £546m over 18 years to make its housing stock compliant with the Standard.

From the beginning of this current financial year 2022/23, WHQS passed from a compliance target stage to a maintenance phase. The investment for this year's capital programme is revised to £38.8m with WHQS delivering £27.4m across the financial year and £11.4m completed for the More Homes new build and acquisition programme.

WHQS programme delivery has proven challenging as a consequence of inability to recruit key technical staff to design and procure projects, together with lack of contractor capacity and shortages of core materials delaying the overall programme. Despite the challenges, the WHQS programme has delivered fabric upgrades and heating upgrades leading to improved thermally performance and efficient council homes. The programme has also delivered upgrades to safety and security including upgrades to communal areas in flats, remote monitoring smoke alarm and carbon monoxide detectors, CCTV infrastructure, changeover to digital system for independent living sites and a range fire safety measures including sprinkler systems in high-rise blocks. For 2022/23, the Housing Service has secured £2.6m of Welsh Government Optimised Retrofit Programme grant funding to support schemes contributing towards affordable warmth and carbon reduction targets.

£770,000 of grant has also been secured from Welsh Government's Building Safety programme to support the installation of sprinklers at Griffith John Street. Welsh Government has consulted with social housing providers in Wales about a new standard they intend to introduce which is now planned for the latter part of 2023. The new Standard, WHQS2023, will build on the achievements of the earlier standards with a major policy objective of making all social housing in Wales net zero carbon by the mid 2030's. Large scale investment programmes will be require to meet the future statutory duties that will also increase fire and safety standards and environmental improvements and water saving measures.

The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10-year delivery ambition of 1000 new affordable homes. New build homes are built to the Swansea Standard, providing high levels of insulation an thermal comfort and including renewable technologies, i.e. solar panels, batteries, ground source heat pumps etc., delivering Homes as Power Stations.

Overall, the More Homes programme has delivered the following:

-Completed to date = 222
New build/conversion= 97
Acquisitions = 125

-Conversions under construction = 12 - completing in summer 2023

Plans are in development to deliver the following (including the specific schemes outlined above):

-Pipeline to start in 4-year programme = 534

New build = 321

Acquisitions = 213

Pipeline to start in 10-year programme = 263

Overall total 10 years = 1,029

A scheme of six new bungalows was completed in West Cross in March 2023. This scheme was awarded £1.5m of Innovative Housing Programme (IHP) funding to fund the renewable technologies to continue the Homes as Power Stations theme. Work has also completed to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, which will be ready to let from May 2023. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building has now been demolished to make way for approximately 14 units of new affordable housing. Site surveys to inform the detailed design work is underway and a planning application is targeted for submission by August 2023.

The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes. The planning application has been submitted and is due for decision in the summer. Detailed design is also underway for Heol Dynys, which will accommodate 20 homes, with a planning application expected to be submitted during 2023. A masterplan is being developed with a multi-disciplinary team for 4 x sites in Bonymaen providing 160 new homes, with a planning application expected to be submitted in June 2023. A public consultation event has been held with residents to provide them with an opportunity to give their views on the proposals and influence the final design.

The Council is also progressing the procurement of a development partner to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the enhanced refurbishment of a large Housing owned site in Penlan, which also contains an element of new build. Public consultation events have been held with the residents to gauge their views on the proposals. Plans are now being developed to deliver the improvements, starting with the internal improvements to the council owned properties, including kitchen and bathroom replacements, re-wiring, boiler replacement and wind and weather proofing

Concept plans have been completed for a further nine HRA sites in conjunction with planning and place making colleagues. Demolition work commenced in March 2023 in Gorseinon Business Park (GBP - one of the 9 sites) to make way for development of around 30 new affordable homes.. GBP, along with two other sites: Gower Road Sketty and Penrhos Place Gendros, have been selected to be packaged into a commission for an architectural led, multi-disciplinary team to design and submit planning applications. This will expand the resources available to enable the More Homes Programme to actively develop a pipeline of sites to bring forward as funding becomes available.

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 36 void properties, increasing the overall number of properties being prepared for letting over the next 6 months, this approach would also lead to normal voids being turned around more quickly; as the in-house team would not be undertaking major capital work. The bid also included a request to fund the remodelling and conversion of 2 former District Housing Offices. The former Penlan DHO will be converted into 6 x 2 bedroom flats, with 2 ground floor flats which will be accessible. The former Eastside DHO will be converted into 4 x 1 bed flats, and again the 2 ground floor flats will be accessible. Work commenced in January 2023 and is due for completion by July 2023.

TACP funding has also been secured for the purchase of 15 ex-council properties on the open market for completion by March 2023 to supplement the Council's on-going acquisition programme, which has brought a combined total of 53 ex-local authority properties, previously bought via the right to buy properties, back into the social housing stock during 22/23, with over 123 acquired since the programme commenced in 2018.

In the final quarter of 2022/23 the Council's Destination Marketing & Management (DM&M) Team consolidated the gains made earlier in the year and achieved

some excellent end of year results. Overall page views for visitswanseabay.com (the destination website), were up 8% on Q4 2022, at 446,043 our highest Q4 stats on record. This takes the total for the financial year to 2,213,336 page views.

During this quarter the website also brought in £54,253 via ticket sales, up 295% on Q4 2022. From the period 1st April 22 to 31st March 23, the website has generated a total of £240,896 in ticket sales, the highest total to date.

The team has continued its support of the tourism sector's recovery with the successful delivery of Phase 2 of the Economic Recovery funded Tourism Support Fund (TSF2) in 2022/23. 15 different projects were approved and supported across the destination to an overall value of £115,700k. Combined with the businesses own match-funding, the project was worth over £234,000 to the local tourism industry. All 15 projects were delivered on time and on budget by the Q4 deadline of 3rd March 2023. Based on the success of the scheme, the DM&M Team have applied for SPF support to repeat this strategy as a potential TSF Phase 3 in 23/24 and 24/25.

In addition, the free, entry-level marketing partner package has been extended to help local tourism businesses reach a wider audience. This includes a webpage on visitswanseabay.com and has proved a significant incentive for the local tourism industry to engage with the Council's tourism marketing activity.

The final quarter is a challenging one for businesses, so to further support the tourism industry during the shoulder season, a series of cross-platform Visit Swansea Bay marketing campaigns were developed to increase awareness of the destination for winter breaks. Tapping into a current trend, the team launched a new 'Winter Wellbeing' campaign at the beginning of January. Potential visitors were encouraged to book a short break in Swansea Bay during the winter months, to make the most of the health and wellbeing benefits of our coast and countryside.

Wales Dark Skies Week takes place in February (17th-26th) and a social media campaign ran featuring timelapse videos of Gower's dark skies and new photography. At the beginning of March, two additional social media campaigns were launched concurrently. 'Dog-friendly holidays', which received significant engagement and a 'Spring Nature & Wildlife' campaign, which features three wildlife videos presented by Iolo Williams, TV personality and naturalist (first launched in 2022). The videos showcase Singleton Park & Bracelet Bay, Cefn Bryn & Oxwich, Penllergare Valley Woods & Lliw Valley.

All campaigns linked back to the main wellbeing theme and the benefits of enjoying the outdoors at the beginning of the year, whilst highlighting the cosy places to stay, eat and drink - and the variety of indoor cultural or activity venues to visit. In addition, messaging was introduced to encourage early booking for Easter, late spring and summer holidays. The video on demand adverts (see below) were used to illustrate the opportunities 'in-destination' for each of the three main target audiences; families, younger couples & friends and active over 50s.

These campaigns have resulted in the continued growth of the visitor facing (Visit Swansea Bay) social media platforms; with Facebook reaching 85.4k followers, Twitter 19.1k and Instagram 6.7k. In comparison with Q4 in 2022, engagement with Facebook has risen by 102% (with 115,128 people having engaged with VSB content) and total reach was up by 60%, with 463,220 video views (up by 72%). The Swansea Bay TikTok account (launched April 2022) has grown to over 1.6k followers to introduce a younger audience at home and wider afield to the variety of things to do and events taking place in Swansea Bay.

In raising our profile via the benefit of Economic Recovery Funding, we delivered a second phase of our outdoor media and video on demand (VoD) campaign, which comprised of digital and static poster sites in key transport hubs across London. In addition, digital adverts were shown in the top five footfall stations along the rail network. The final report of this element of the campaign is still being prepared, and the estimated impressions for this spring activity is approximately 25 million across 5 weeks. In all this means that this funded activity for autumn and spring yielded over 50 million impressions overall.

Phase two of the VoD campaign was delivered via Sky and used three different adverts specifically designed to appeal to three separate target markets - families, younger couples/friends and active over 50s. The final report for this activity demonstrated that over a period of five weeks the adverts had been shown 767,293 times and had 'over delivered' by 6% (worth £3,384). This meant that almost 1.5 million impressions to households in our target markets were achieved.

PR is the third strand of the visitor campaign. In conjunction with local businesses the Team hosted five journalist, blogger and social media influencer visits, including The Sun newspaper and Welsh language influencer and S4C presenter Llio Angharad. These visits resulted in coverage to the equivalent advertising value of £140,831 (with a PR value of £422,193). The full PR report for 2022/23 is yet to be received as there is still some coverage waiting to be published.

In January 2023, and to coincide with the Visit Wales 2023 theme of 'Llwybrau Wales by Trails', the DM&M Team launched the 'Try our Trials' campaign to residents of Swansea. This campaign promoted the range of trails across the city, taking in the different cultural venues, walks and cycle routes. The 'Try our Trails' theme will continue throughout the year. Researching, developing, writing and implementing the marketing plans for events has been a major part of Quarter 4 for the Enjoy! team. Events include Croeso, and the forthcoming Swansea International Jazz Festival, which included a new brand design, Wales Airshow, Outdoor Theatre productions and Admiral Swansea Bay 10k.

Partner events have also received marketing support to promote Pride, events at Brangwyn Hall, concerts at Singleton Park, Para Sport Festival, Ironman 70.3 Swansea and World Triathlon Para Series that will take place later in the year. The Sports Awards event in March received comprehensive marketing support through both tickets sales, on-the night delivery and sponsorship and 'Enjoy' Marketing support through signage, PR, online activity and outdoor media was provided in readiness for the reopening of the Outdoor Attractions and Oystermouth Castle; which we will continue to support in 2023/2024 season.

Enjoy Swansea Bay partner marketing packages continued to be purchased by external event organisers and the end of year income for the Enjoy! Marketing packages exceeded £44k. This success is mirrored in the number of email subscribers, now at c13k subscribers and over 30k followers on Facebook, 19.3k followers on Twitter and over 4k followers on Instagram.

Enjoy Facebook has had a particularly strong Q4 with over 73k engagements - up 192% on Q4 2022; over 1.9million reach - up 158% on Q4 2022; over 472k organic reach - up 16% on Q4 2022; and over 2.7 million impressions - up 165% on Q4 2022. Enjoy Instagram has also seen our strongest Q4 on record, with over 259k impressions, up 665% on Q4 2022; over 138k reach, up 489% on Q4 2022.

Despite being traditionally the quietest period of the year for events, the What's on section on the website still achieved 15,098 page views in Q4 alone, with the calendar section receiving 4,134 page views, up 54% on Q4 2022. Cumulatively, the Events section of the site received over 111k page views in Q4, up 41% on Q4 2022. Our newly commissioned videography and its execution through campaigns has also been extremely well received, with over 335k views so far just in Q4.

The film and television industry continues to be an important income generator for Cultural Services and the Council more generally. This year, filming activity generated a total income of £30,725, excluding fees for direct costs e.g. road closures, etc. In this quarter we facilitated filming by Boom Cymru and Quay Street Productions for the BBC comedy drama 'Men Up'. Filming for the ITV drama 'Delia' also started in the area and is set to continue well into April. Bad Wolf's 'The Winter King', a fantasy production based on Bernard Cromwell's Warlord Chronicles, shot scenes at Port Eynon and S4C's 'Y Swyn', which filmed at locations in both the Guildhall and Civic Centre last autumn, had a limited release in cinemas across Wales. It is now available to watch via BBC iPlayer (<https://www.bbc.co.uk/iplayer/episode/p0fc10nr/y-swn>).

Smaller productions during the quarter included: Sky's Pooch Mooch; Little Bird's documentary on ballroom dancing at the Brangwyn and 'Our Oceans' by Wildspace Productions.

For the Special Events Team, January saw the popular Waterfront Winterland close its doors after a successful Christmas run attracting 150,000 visitors to enjoy the ice skating, giant wheel, and other activities on offer.

Alongside a busy events programme, the Team continues to explore and develop the functionality of the Arena's digital skin. This is proving to be increasingly popular with visiting artists and on social media and we continue to seek ways to increase the impact as the regeneration unfolds. Events are a key part of attracting footfall and Q4 closed with the opening of our spring season, with the popular two-day Croeso event, celebrating all things relating to Welsh culture and St David's Day. The city centre hosted live entertainment, a busy Welsh produce market, a parade and popular cookery demonstrations. The weekend's activities

included daytime activities and evening activities with a music programme in a number of city centre venues.

We close the quarter with attention on much needed capital works in Singleton Park, aimed at improving the drainage at the Lacrosse Field in readiness for another busy season. We also concluded several ERF projects, which included new, temporary hospitality areas supporting several F&B businesses in the Mumbles area, improvement works to the Amphitheatre and the removal of the majority of event hire fees, enabling them to continue to be held as part of their Covid recovery.

The quarter concluded our occupation of the former music store Cranes with a series of talks with the creative and cultural sector including fundraising, wellbeing and the establishment of a Creative Network. This work, alongside other events such as participation in the panel discussions for the 4th Region conference at the Arena, has evolved from a demand in the cultural community and has been translated into a keystone of the service's bid for the Culture and Tourism Anchor of the Shared Prosperity Fund, of which we await further feedback. Another aspect of the 'Fund' - ie. Levelling Up - resulted in success for Swansea Museum, which will see improvements to its infrastructure, education and exhibition spaces as part of the Lower Swansea Valley bid.

Funding success was also achieved from Museums, Archives and Libraries at Welsh Government, for the relocation of Swansea Central Library into the new Community Hub, to allow for additional equipment and digital tools to support our communities as we move into the new space. The branding for the Hub was concluded by Waters Creative, working with stakeholders and resulted in a contemporary brand approach and new name of Y Storfa - The Store - reflecting the history of the building as a department store and the future use as a 'store' of people, community services, collections, archives, books, ideas, activity and learning. A significant amount of time for this project is spent getting the 'store' of the Archives right so that it meets the British Standards, which is going extremely well. In parallel we also commissioned an external consultancy to explore options for the longer term future of Archive services, including those of partner bodies in the region, so that we can account for growth and changes in habits for research and access to material.

Facilitated through the Transforming Towns agenda, it explores the concept of a shared 'history centre', combining numerous collections to assist researchers achieve a greater understanding of their own and the city's cultural heritage. and presentation of the city as a creative landscape. In a similar vein, working with colleagues in Regeneration, we submitted an Expression of Interest to Welsh Government to progress plans and ideas for a national 'anchor' gallery, to be situated in the Civic Centre alongside our submission for a further partnership funding agreement for the Fusion, tackling poverty through culture programme, and a further three year agreement with Arts Council for the Glynn Vivian Gallery. News on these bids will be included in Quarter 1's report.

In Q4 2022/2023 the Glynn Vivian Art Gallery has seen audience figures continue to increase and are now reaching their pre-pandemic levels, month on month. The nationally acclaimed exhibition, His Dark Materials, World Building in Wales, reached record levels in audience figures with over 18,000 in the period from January - March 2023, the highest figure reached for a quarter since Summer 2002 (Ten Drawings from the Royal Collection - Leonardo da Vinci) and Autumn 2002 (Lowry in Wales). March 2023 in particular saw the highest single monthly gallery visitor figure since 'Lowry in Wales' in Autumn 2002, with over 8700 people visiting the gallery in person.

The gallery worked closely on the His Dark Materials media campaign with Visit Swansea Bay Tourism and Enjoy Marketing teams, gaining local and national press, including I news, The Telegraph, The Sun, first news and The Independent, as well as hosting destination bloggers and influencers. We now have the opportunity to extend the exhibition until 2 July 2023.

We have been working closely with Screen Alliance Wales, to offer a broad range of learning activities and careers advice (also with Fusion Swansea and business Wales), for young people who want to go into the creative industries. This partnership will be extended over the coming months as the His Dark Materials exhibition continues.

Swansea Open 2023 opened in January, with a record number of entries. January saw over 700 people attend the Gallery for the Exhibition opening and we also recorded a record number of sales from the exhibition.

The gallery also continued its national partnerships with major institutions across the UK with its 'Welsh Icons' exhibition in partnership with National Portrait Gallery and their National Skill Sharing Programme. Through this project we have been able to offer a six month internship to someone from an under-represented background in Museums and Galleries sector, with no previous knowledge of working in Museums and Galleries or related academic training. The internship continues until June 2023. Two contemporary artists have also been commissioned to produce works for this continuing project.

At the end of December 2022 it was announced that ten artworks from the Glynn Vivian Art Gallery Permanent Collection have been selected to go on display in 10 Downing Street, as part of the 'Number 10 Museums in Residence' project, an initiative of the Government Art Collection. The display enables some of the best works from the Collection to be seen outside of Swansea and encountered by new audiences over the next year, including the staff and many visitors to this public building. This is the beginning of a new partnership with the Government Art Collection which will develop over the coming years.

We continue to work on our partnership with Imperial War Museum, one of 5 major commissions awarded to institutions across the UK, which will result in a major new exhibition by Turner Prize 2022 nominee, Heather Phillipson. Work and planning has also begun on Artes Mundi 10, where the Gallery will be one of 5 venues in Wales to host an artist exhibition in this biannual International Art Prize, which takes place in Autumn 2023.

We were pleased to receive the news that we have been successful in retaining our 'Create grant' from Arts Council, which will support engagement with local people to provide practical skills in making and co-production, to create a place of wellbeing and to support Welsh artists. The grant will provide us with funding and resources to continue our work with our community partners including Swansea City of Sanctuary, Swansea African Association and the Iberian and Latin American Society in Wales, and Sightlife, among others. New learning partnership programmes for the Q4 2022-2023 included collaborations with Learn Welsh Dysgu Cymraeg (Swansea University), Dementia Carers Cafe and Queer Shapes Life Drawing Modelling Collective, further adding to our commitment to represent all our communities in our activities, programming and events.

Swansea Grand Theatre

The programme has continued to go from strength to strength and despite a slow return from our audiences, as experienced nationally, the 48 performance run of pantomime, Beauty and the Beast, broke the box office record by a massive 15.9%. The production, including accessible performances, was recognised at a National Level with the award of Pantomime of the Year at the UK Pantomime Association Awards, the industry's Oscars. The show was also named best panto, in venues over 900 seats, and also won best set design for its dazzling digital set. It is unsurprising that the 34,798 people that attended provided feedback which was overwhelmingly positive and have started booking next year's performance of Cinderella in significant numbers.

As described in previous updates, through Economic Recovery Funding from the Council and Arts Council, a 'recovery strategy' for the theatre included commissioning Grand Ambition, a collective of Swansea theatre specialists to develop in house, distinct works. Building on the success of the previous quarters, Grand Ambition received critical acclaim for their production of 'Sorter'; a 'no holds barred' look at drug addiction from differing social perspectives. It was so successful that a 'short run transfer' to the Sherman and Donmar Warehouse is now under discussion. Alongside producing work, the team also launched 'Future Blood' and 'TAG' (The Actors Group) - which are skills, training and mentoring programmes for music and theatre production and performance, to support personal development and assist people into the industry. They have been well attended and look destined for success long term.

The National Theatre Wales also brought a new production to the theatre, combining political interface, drama, celebration and live music in a thought provoking original production starring Swansea's own Matsena Brothers. These productions and projects further build the reputation of the Grand Theatre as a reputable city centre arts and community venue, with a point of difference to other venues in the city, building our cultural capital for all our visitors and residents.

The Sports and Health service also continued its focus on providing opportunities for the community, schools and priority user groups to be engaged, enjoy and celebrate sport, recreation and physical activity. This is achieved through infrastructure improvements, programmes and events which the team facilitate or deliver with positive outcomes for all ages. In March, Swansea Sports Awards took place at the Brangwyn Hall. A celebration of excellence and sporting achievement by home-grown talent, the event recognises the achievements of individuals and teams of all ages and abilities, as well as the unsung heroes and coaches who work behind the scenes to create and keep clubs going, enriching our communities and offering opportunities for us all to participate in and enjoy sports of all kinds.

Work at Cefn Hengoed school and leisure centre, to include a 3G Sports Barn and improved Community Leisure and PE facilities has progressed well over the Spring period. Much of the work is already completed, to both the original contract relating to school area improvements, and additional improvements for community access and pupil segregation. An additional £0.5m from the WG for improving Community Use of Schools' facilities, plus a contribution from S106 added further improvements to the wider site, providing purposeful and valuable school and community spaces. Work to the main new fitness facility also progressed, with a strip out and new plant and mechanical equipment installed now completed and awaiting finishing and fixtures, fittings and equipment.

The vision to deliver an international sports village at Swansea Bay Sports Park, in partnership with the University, also took a step forward with funding approved by Sport Wales to install bleacher style seating across one of the two, international quality, hockey pitches. We hope to achieve install prior to the European Hockey Championships which will take place at the site in the summer, and will continue to liaise with colleagues across the council to achieve the best possible outcomes at the site. Meanwhile the work to determine a long term sustainable operating model for Wales National Pool and the wider Sports Park, together with University Partners continued in earnest, with a range of funding and operating models under investigation for testing next quarter/ summer '23.

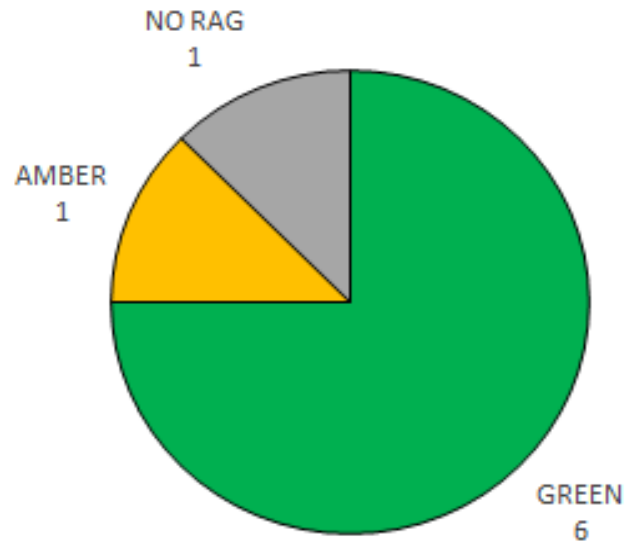
Investment by our partner Freedom Leisure in the community leisure centres is slowly yielding positive results and signs of recovery are welcomed by all, as customers slowly return to the premises. The impact of Covid on the sector cannot be overestimated and the Council has drawn on its reserves to support the sustainability of the sector wherever possible. In return, Freedom have driven costs down to around half of pre-contract estimations and continue to make significant progress in rebuilding the business despite a range of challenges.

The cyclical Langland Bay Huts draw was also determined during this period for all 23/4 lets, with high demands from Swansea residents. We have 100% occupancy for the forthcoming season, with a manageable suite of letting periods of 3, 6, 10 and a new 12 month option. These changes were all welcomed and increase the use, investment potential and value for money for our users and support the wider tourism economy of Langland.

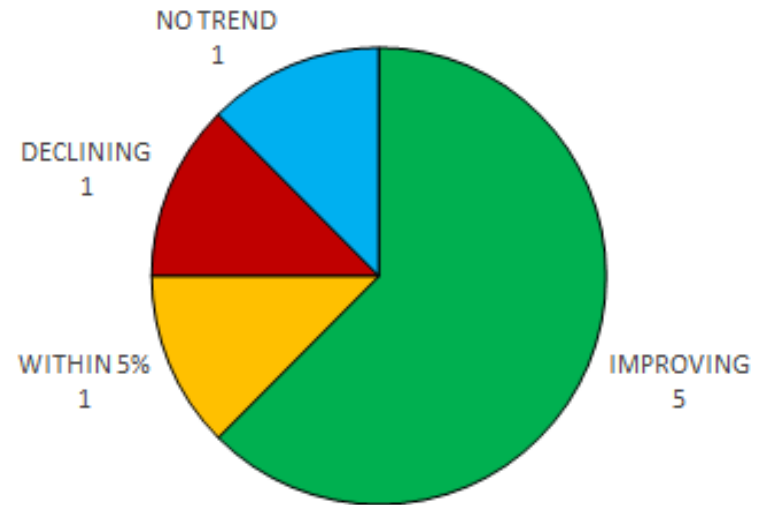
The new skate park at West Cross, facilitated as a partnership with Mumbles Community Council was also completed during the period and was opened in time for the February half term. The park is hugely popular and is already a significant asset to the offer along the foreshore, diversifying the attraction of the area for visitors and skaters from outside the area. The attraction is due to formally launch in the next quarter at which time we will be able to share a wider strategy for investment in skate, bmx and urban sport in the lead up to the 2024 Olympics.

Under a similar arrangement with Mumbles Community Association, the development at Underhill Park also progressed, with the structure and internals to the new pavilion/ cafe nearing the final stages. A further phase of this project, to install a full size all weather 3G surface, was also secured with funding commitments from various sources. A contribution of £330k from the Council's Economic Recovery Fund (ERF) has further secured this important development for local teams, groups and future generations. The £130k from the ERF also enabled the Friends of Coed Gwilym Park, Clydach, to complete a new community building, with further stages of improvements in this park, including specific improvements for sport and physical activity. £40k was also granted to Morriston Town AFC for pitch and facility improvements for their home ground 'The Dingle', to maintain standards for high level as well as grass roots football.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
BBMA1	RAG			GREEN	PI target for 22/23 has been achieved.
The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	Result	23	21	22 +4.8%	
	Target			20	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	23	21	22 +4.8%	
	Den				
CTT4	RAG				We will get the 2022 STEAM report at the end of April 2023 for the calendar year 2022. it will be the closest "normal" year since 2019 and pre-covid.
The amount of money spent by visitors to the City & County of Swansea (£m)	Result	143.09	150.49	No Data	
	Target				
	Trend	DECLINING	IMPROVING		
	Num	143.09	150.49		
	Den				

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
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EC2 ↑

The Percentage of all major applications with an economic imperative that are approved

RAG

GREEN

Result

100.00%

94.74%

95.24%

+0.5%

Target

90.00%

Trend

IMPROVING

DECLINING

IMPROVING

Num

13

18

20

+11.1%

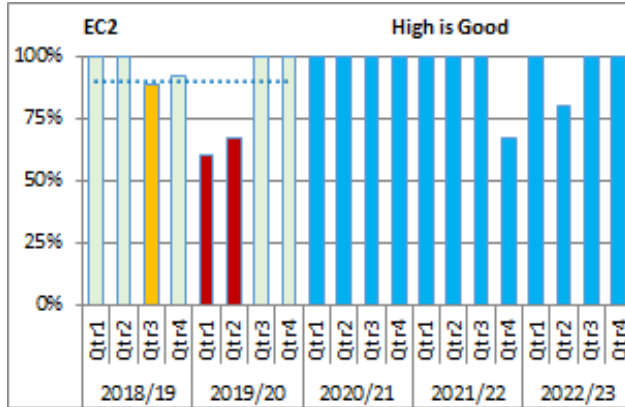
Den

13

19

21

+10.5%



EC5 ↑

Amount of commercial floorspace (measured by sq m) created within the Transforming Towns Programme target areas to accommodate job creation

RAG

GREEN

The achieved 1964 sqm is derived from the delivery of 5 completed schemes in year.

Result

2056.

480

1964

+309%

Target

440

Trend

IMPROVING

DECLINING

IMPROVING

Num

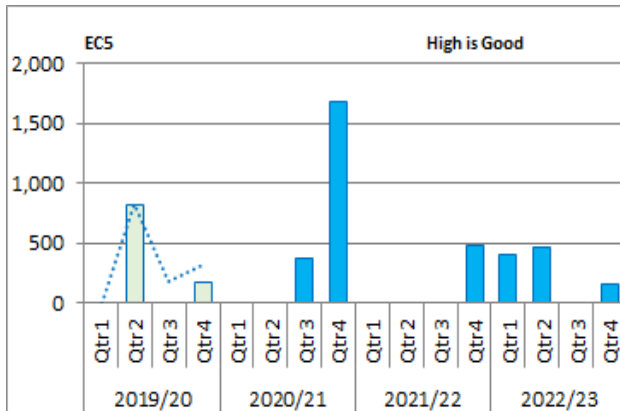
2056


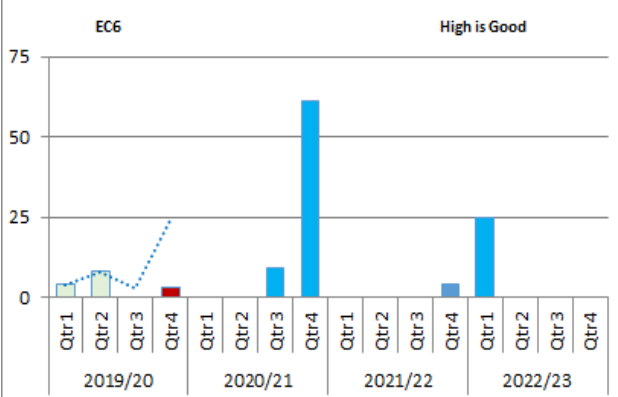


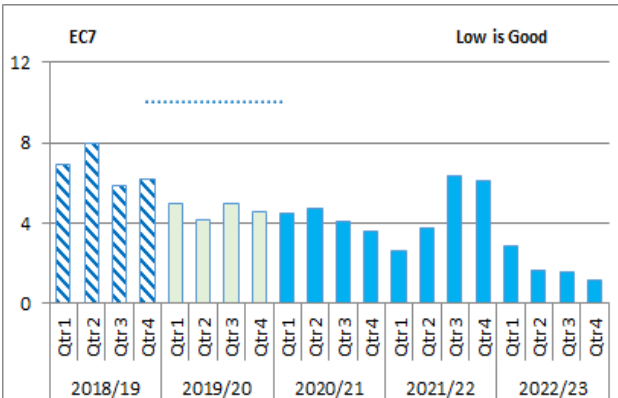

480


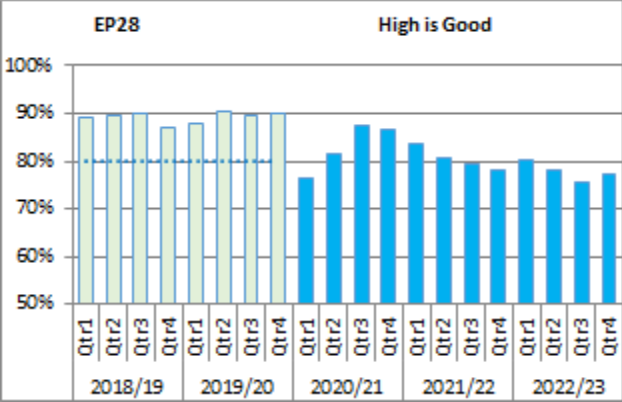
1964


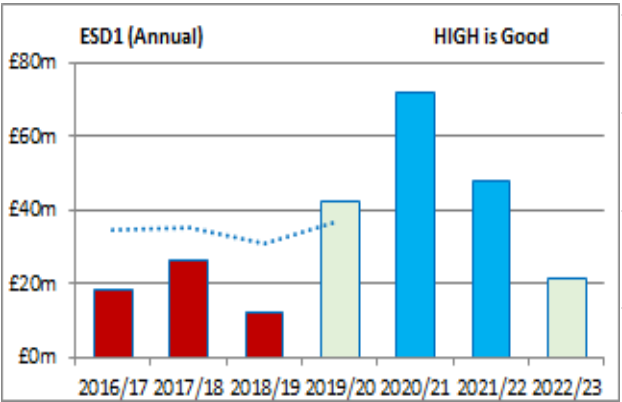
+309%

Den



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EC6  Number of new housing units created in Transforming Towns target areas as a result of Transforming Towns Programme funding.	RAG			GREEN	The achieved 25 units is from the completion of two schemes including 19 units delivered on the Kingsway.
	Result	70	4	25  +525%	
	Target			25	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	70	4	25 +525%	
	Den				
EC7  Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN	
	Result	3.59	4.62	1.81  -60.8%	
	Target			10	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	3.59	4.62	1.81 -60.8%	
	Den				

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
EP28  The percentage of all planning applications determined within 8 weeks.	RAG			AMBER	Whilst the figure shows a downward trend on last year, most of the applications that have taken over 8 weeks to determine have been determined within timescales agreed by the applicant or the timescale for determination has been automatically increased due to receipt of amended plans. 96% of applications over the year were determined within agreed timescales (WG target 80%)
Result	82.87	80.55%	77.83%	-3.4%	
Target			80.00%		
Trend	DECLINING	DECLINING	DECLINING		
Num	1369	1723	1597	-7.3%	
Den	1652	2139	2052	-4.1%	
					

ESD1  Value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RAG			GREEN	The value is determined by the programme which varies from year to year.
Result	72.0	47.5	21.6	-54.5%	
Target					
Trend	IMPROVING	DECLINING	DECLINING		
Num	72.0	47.5	21.6	-54.5%	
Den					
					

The corporate plan sets out the council's commitment to tackle poverty to ensure that every person in Swansea can achieve their potential. To meet this commitment, the corporate Tackling Poverty Strategy ensures that tackling poverty is everybody's business.

1. Cost of Living Impact

The economic impacts of the COVID-19 pandemic and the cost-of-living crisis continue to have a significant impact on those already experiencing poverty and is driving those at risk of poverty, into poverty. The Bevan Foundation "Snapshot of Poverty in Winter 2023" report highlights that more than one in eight Welsh households (14%) either sometimes, often or always do not have enough for all the basics. Large numbers of people are going without essentials including four in ten going without heating in their home and one in four eating smaller meals or skipping meals in their entirety. The report also highlights that debt is a significant problem with 28% of people borrowing money between October 2022 and January 2023 and 13% being in arrears on at least one bill. The report finds that the cost-of-living crisis is not affecting everyone in Wales equally. Among the groups that are being most significantly affected are:

- People in receipt of benefits - people on Universal Credit are five times more likely to report that they sometimes, often or always struggle to afford the basics as the general population.
- Disabled people whose condition limits them a lot - over half (52%) have gone without heating in their home over the past three months.
- Social renters - nearly half (46%) report that they have had to cut back on food for themselves or skip meals in the three months to January 2023.
- Households with children - around twice as likely to be in debt as a result of the cost of living crisis as households with no children.
- Adults under the age of 65 - twice as likely to report that their household sometimes, often or always struggled to afford the basics as households over 65 years old.
- Unpaid carers - significantly more likely to have borrowed money between October and January than people who are not carers.

The report also highlights that the cost-of-living crisis is affecting people's health:

- Nearly half of people in Wales (48%) report that their mental health is being negatively affected by their financial position.
- Three in ten report that their physical health has been negatively affected by their financial position.
- A combination of going without essential goods and services, and broader factors such as an inability to participate in hobbies are having an impact on people's health.

A new Cost of Living webpage was launched in September 2022 www.swansea.gov.uk/costoflivinghelp with over 92,000 page views by the end of March 2023.

2. Welfare Benefits

The number of people on Universal Credit in Swansea (Swansea East, Swansea West and Gower) is 69,138 (DWP, February 2023). The number of people on legacy benefits in Swansea is 11,299 (DWP November 2022). People on legacy benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) will migrate to Universal Credit by late 2026.

The step to help address the impacts of Welfare Reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team. The amount of benefits secured during the fourth quarter of 22/23 was £ 610,006.60. The ongoing impact of Welfare Reform means that the amount of benefit income people qualify for is reduced, however the work of the team ensures that people are more protected against benefit sanctions and prevents people's incomes falling further. The team responded to 340 benefit enquires and trained 103 support workers this quarter. During the financial year 2022/23, The Welfare Rights Team have raised £1,549,693 in welfare benefits, addressed £219,963 of debt and trained 247 support workers.

3. Employability Support

The number of people gaining employment through Employability Support by the end of this year is 391. This covers the outcomes achieved by the following programmes; Swansea Working; Communities for Work; Communities for Work Plus, Workways and Young Person's Guarantee. The teams have exceeded the target for the period; this is also with a reduced team during the financial year 22-23. Support through these programmes result in help for residents aged 16+ to access employment, education and training, as well as help for people to overcome their barriers to employment through co-ordinated, person-centred employability support. 3295 citizens have accessed employment support via a single access point and signposted to appropriate support. Over 30 sector specific/employer/information and advice recruitment days were delivered by the EEO and Engagement team during the last year with over 800 vacancies sourced. We supported the delivery of the first multi placement, multi discipline scheme with the Swansea Bay Health board which was developed with 50 placements available. Newsletters have been delivered throughout the year, informing residents of the support offered by, Employability, Lifelong Learning and the Financial Inclusion/Welfare benefits team. The ICT Chromebook Scheme continues to offer support to participants, for training, job searching, etc. 98 participants have used the Chromebooks to-date, with 52 individuals reported to have found employment.

4. Council Tax Reduction (CTR) and Housing Benefit (HB)

The performance indicators of CTR and HB average time for processing new claims has decreased compared to the same period last year. The increase in time taken to process new applications for HB/CTR claims reflects a number of issues including the shift of more straightforward applications for financial assistance to help with rent over to Universal Credit. Those applications remaining in Housing Benefit being the more complex cases, particularly those for supported accommodation where in-depth consideration of the rent charges must be carried out. The Revenues and Benefits Service continues to manage additional grants on behalf of Welsh Government and is currently managing two UK Government grants at the moment whilst completing two previous Welsh Government schemes. This continues to impact on processing times although significant improvements have been made in respect of new claims for Housing Benefit and we continue to examine what further improvements may be achievable within our current resources.

5. Housing

The Council, along with partners in the housing sector and support charities, have continued to address homelessness in Swansea. Many people have been

supported to find a place to live and move on from emergency temporary accommodation into longer-term homes. The Quarter 4 result for the average number of days spent by homeless families with children in Bed and Breakfast accommodation reduced compared to 21/22 however overall, the annual result increased due to the continued pressure on temporary accommodation. Homelessness presentations continue to rise and we have unprecedented numbers of households occupying temporary accommodation. Rising house prices and the additional burdens of the Renting Homes Act have seen landlords leaving the market or raising their rents. External factors such as the Ukrainian Conflict have also impacted on the number of families who need temporary accommodation. This has resulted in more families needing temporary accommodation and waiting longer for suitable move on options.

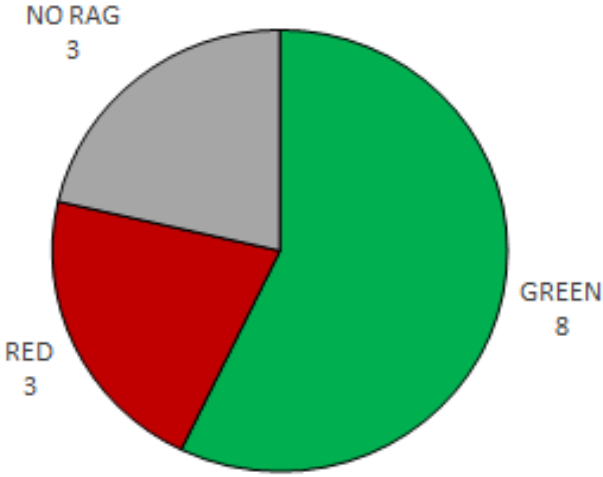
6. Skills & Qualifications

The number of accredited qualifications achieved by adults with Local Authority support is 701. This includes Partnership working between Lifelong Learning, Employability programmes and partners continues to offer participants accredited training and qualifications to meet employment opportunities. Number of courses for each term of this academic year to date; Autumn - 77, Spring - 76 and Summer - 70. To date for this academic year 1720 learners have enrolled on classes. Lifelong Learning Service and the Employability Team have been working closely to develop and deliver a Self-Employment Academy for all residents of Swansea, this will commence in the new financial year 2022/23.

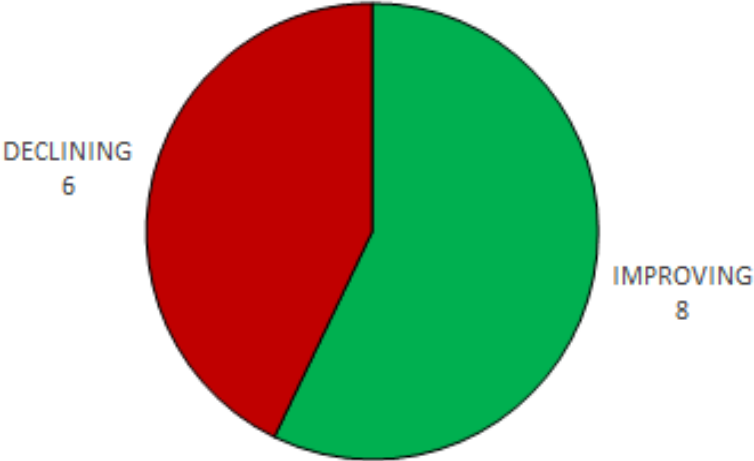
7. Partnership Working

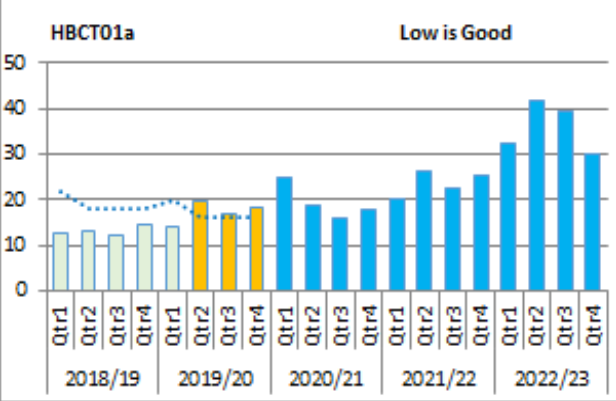
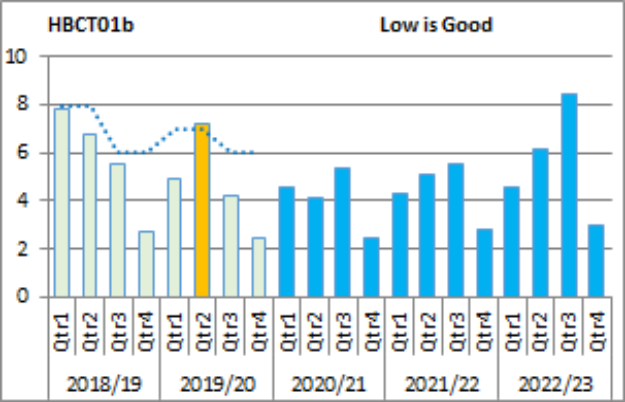
The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet regularly. These networks provide opportunities for sharing good practice, information, trends, changes to services and new opportunities, encouraging collaboration and partnership working. The Swansea Poverty Truth Commission launch took place in October 2022 and Commission meetings are now underway. During quarter 4, £97,000 Sustainable Food Partnerships funding was awarded to Bwyd Abertawe hosted by The Environment Centre. £83,831 Warm Hubs funding was secured in November 2022. The Swansea Spaces online directory of Warm Hubs continued to grow during Qtr 4 with a total of 94 spaces listed. The Tackling Poverty Development Team have administered a total of £503,188 of external grant funding to tackle poverty during the 2022/23 financial year including to help tackle food, fuel and period poverty as well as tackling loneliness and social isolation. A total of 266 grants have been awarded to organisations and services in Swansea.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



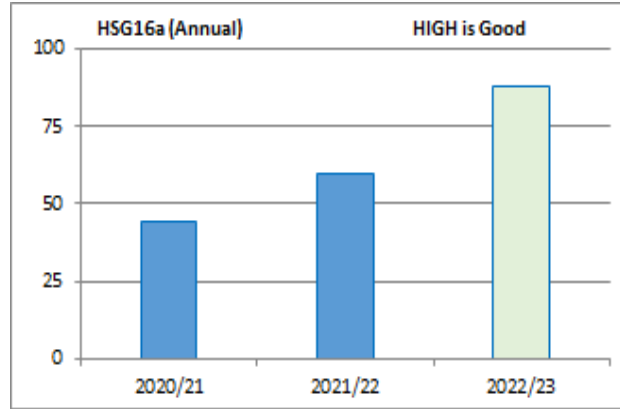
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG			RED	The service has been impacted by undertaking additional work for UK and Welsh gov, the loss of experienced staff to other sections and the transfer of more basic HB claims into Universal Credit. An increase in processing times although not desirable was expected. Some procedural measures have been introduced to mitigate the issue and some replacement staff have recently completed their training although it will be some time until they can process claims as quickly as the experienced staff the section has lost.
	Result	19.3	23.5	35.3 +50.5%	
	Target			28	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	42270	44752	74303 +66.0%	
	Den	2188	1904	2101 +10.3%	
					
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			GREEN	The service has been impacted by undertaking additional work for UK and Welsh gov, the loss of experienced staff to other sections and the transfer of more basic HB claims into Universal Credit. An increase in processing times although not desirable was expected. This has been mitigated by automation of the handling of some DWP changes in circumstance notifications so small increase in processing times is considered reasonable and acceptable and as expected.
	Result	3.5	3.8	4.6 +20.7%	
	Target			6	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	96602	107804	123112 +14.2%	
	Den	26877	28096	26583 -9.7%	
					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG			RED	Redirection of staff to other tasks and loss of experienced processing staff has resulted in increased processing times.
	Result	25.1	26.9	37.9 +41.3%	
	Target			31	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	214233	180229	230009 +27.6%	
	Den	8532	6699	6061 -9.7%	
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG			GREEN	Increased automation of management of changes in circumstances has improved performance
	Result	5.6	3.8	2.4 -37.8%	
	Target			5	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	417057	321772	173966 -45.9%	
	Den	75094	83476	72512 -13.1%	

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
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HSG16a [↑](#)

Total number of additional affordable housing units delivered per year by the Local Authority.

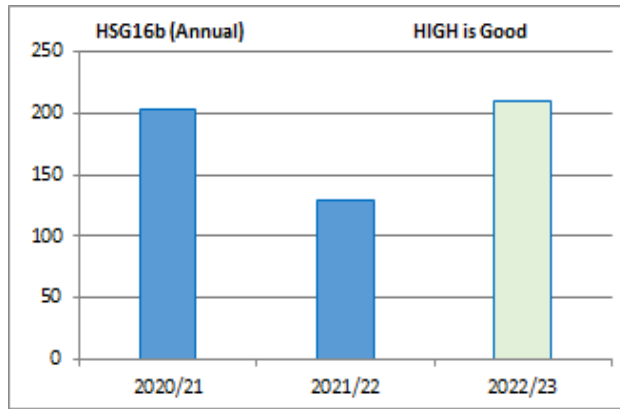


KEY	RAG
Result	44
Target	
Trend	No Data
Num	44
Den	

2020/2021			
2021/2022	60		
2022/2023	88	+46.7%	GREEN
Target		26	
Trend	No Data	IMPROVING	IMPROVING
Num	44	60	88 +46.7%
Den			


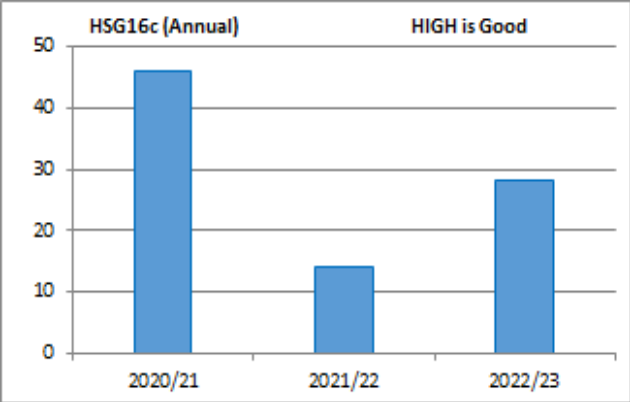
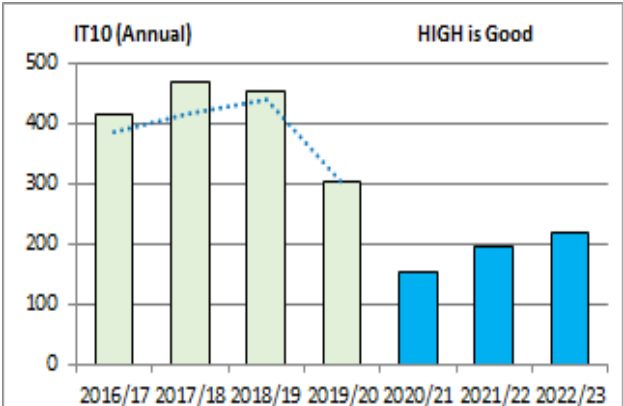
HSG16b [↑](#)

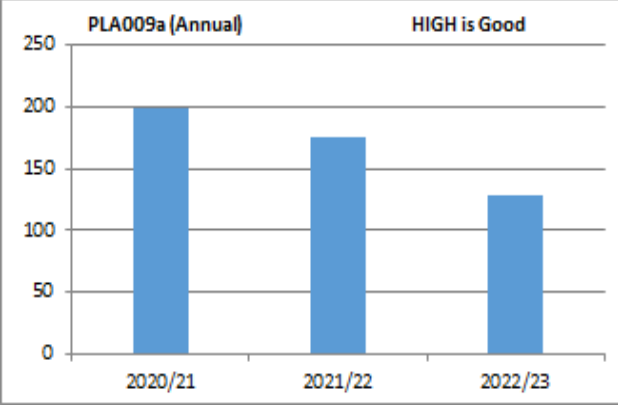
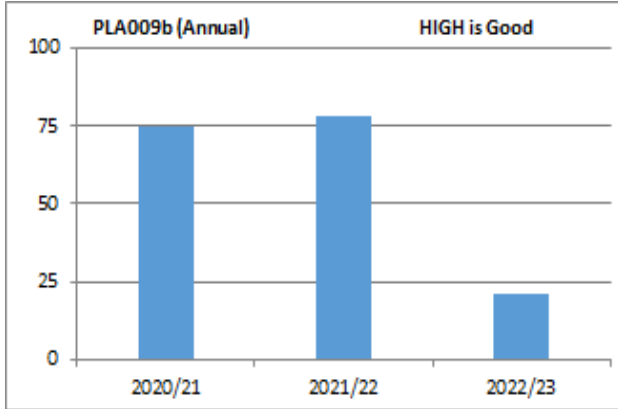
Total number of additional affordable housing units delivered per year by Registered Social Landlords.



KEY	RAG
Result	203
Target	
Trend	No Data
Num	203
Den	

2020/2021			
2021/2022	129		
2022/2023	210	+62.8%	GREEN
Target		176	
Trend	No Data	DECLINING	IMPROVING
Num	203	129	210 +62.8%
Den			

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
HSG16c ↑ Total number of additional affordable housing units delivered per year through Section 106 Agreements/other sources.	RAG			GREEN	
	Result	46.	14	28  +100%	
	Target			24	
	Trend	No Data	DECLINING	IMPROVING	
	Num	46.	14	28. +100%	
	Den				
					
IT10 ↑ The number of beneficiaries who have attended the 'Get Swansea online' programme	RAG				
	Result	151.	196	219 +11.7%	
	Target				
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	151	196	219 +11.7%	
	Den				
					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
PLA009a ↑ Number of affordable housing units secured through planning permissions for Social Rented housing units	RAG				No comment submitted
	Result	198	176	128	-27.3%
	Target				
	Trend	No Data	DECLINING	DECLINING	
	Num	198	176	128	-27.3%
	Den				
					
PLA009b ↑ Number of affordable housing units secured through planning permissions for intermediate tenure housing units	RAG				No comment submitted
	Result	75	78	21	-73.1%
	Target				
	Trend	No Data	IMPROVING	DECLINING	
	Num	75	78	21	-73.1%
	Den				
					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG			GREEN	There has been an increase in the amount of money raised through securing rights and entitlements.
	Result	1418849.97	1139249.25	1549693.90 +36.0%	
	Target			750000	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	1418849.97	1139249.25	1549693.90 +36.0%	
	Den				
<p>POV05 High is Good</p>					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG			RED	Homelessness presentations continue to rise and we have unprecedented numbers of households occupying temporary accommodation. Rising house prices and the additional burdens of Renting Homes have seen landlords leaving the market or raising their rents. External factors such as the Ukrainian Conflict have impacted on the number of families who need temporary accommodation. This has resulted in more families needing temporary accommodation and waiting longer for suitable move on options.
	Result	1.75	10.38	13.13 +26.4%	
	Target			7	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	7	135	420 +211%	
	Den	4	13	32 +146%	
<p>POV06 Low is Good</p>					

Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
POV10 [↑] Number of people gaining employment through Employability Support	RAG			GREEN	This is an improvement on last year due to the new ways of working and employer recruitment work achieved via our central hub and increased employer links. Engagement activity has also increased this year bring record numbers into the service offer.
	Result	453	481	875 +81.9%	
	Target			500	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	453	481	875 +81.9%	
	Den				
<p>POV10 High is Good</p>					
POV11 [↑] Number of accredited qualifications achieved by adults with local Authority support	RAG			GREEN	The training offer to all partners and residents has been more diverse than ever and matching training to the needs of recruiting sectors has played a big part in this.
	Result	450	620	1193 +92.4%	
	Target			580	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	450	620	1193 +92.4%	
	Den				
<p>POV11 High is Good</p>					

In the final quarter of 2022-23 Council approved Successful and Sustainable Swansea the 2023-28 Corporate Plan, the 2023-24 budget and the 2023-27 Medium Term Financial Plan. Council also approved Swansea Public Service Board's Well-Being Plan for 2023-28, which provides a clear route map for the partnership for the years ahead.

During the quarter, business cases for investment in digital and workforce transformation were developed and a proposed corporate transformation plan, aligned to the Corporate Plan, began to take shape. These documents were approved by the relevant governance boards for presentation to Cabinet for approval in April.

During the same period the consultation on the digital strategy concluded and the strategy was finalised again for approval by Cabinet in April.

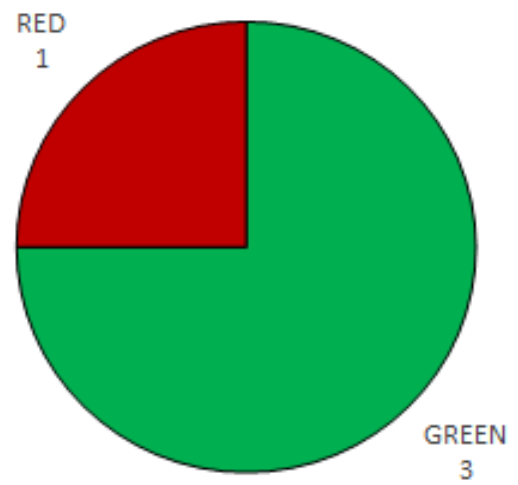
In terms of the council's digital agenda, the Oracle Fusion project progressed and on 31 March 2023 the system was ready to go live the following day, in line with the project plan.

In the fourth the number of online payments received via the council's website followed the regular seasonal pattern of being slightly lower than the previous quarter, but significantly higher (i.e. 3200 more payments) than the same quarter last year. Online forms connected to the back office have continued to increase, with over 2000 more online transactions into back office systems than the same quarter last year. This will increase substantially as more online services are added from April onwards.

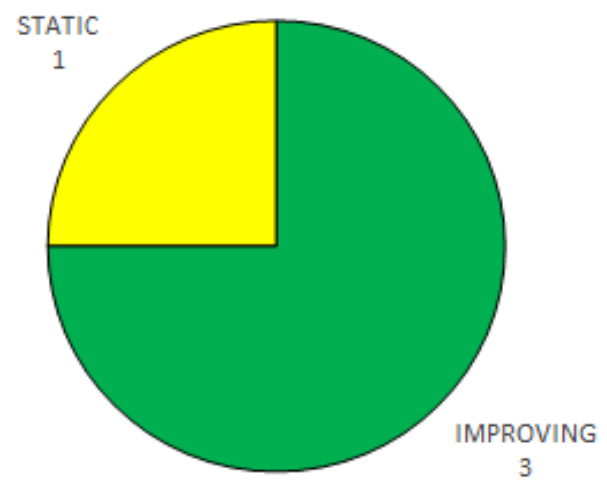
There were no serious data breaches during the quarter as the risk to the data subjects were low. Altogether, there were 23 breaches reported to our Breach panel and none of these met the threshold for referral to the Information Commissioner's Office.

In the Council's corporate call centre, the abandoned call rate increased slightly in quarter 4 to 27.5% from 26.18% the previous year. Abandoned calls for the year improved compared to 2021-22 decreasing to 23.8% from 26.85% the previous year. Abandoned calls in quarter 4 are largely due to staff sickness and a significant increase in requests for service by email from residents. The number of emails answered increased to 26,341 from 18,548 for the same quarter the previous year. Recruitment is underway to improve performance in the coming year along with plans and projects as part of the new transformation programme. At the end of March 2023, the total number of working days/shifts per full time equivalent lost due to sickness absence was 12.28 days, which was above our target of 10 days, but an improved on the 12.66 days lost per FTE in 2021-22. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of 10 days per FTE.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023

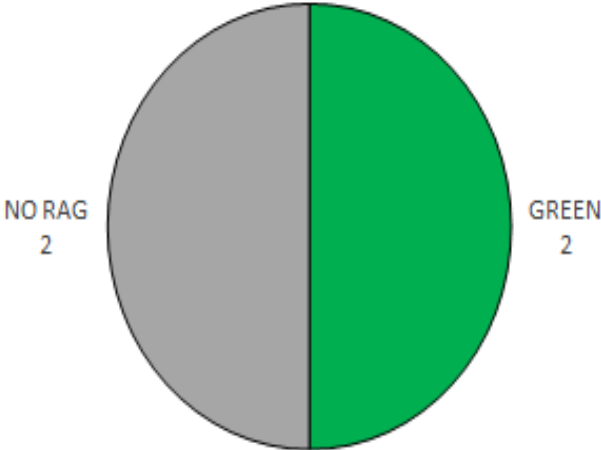


Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
CHR002 ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG			RED	Note from Corporate Performance Team - Data quality under review. Whilst the outturn of 12.28 days lost per FTE for 2022/23 is above target, there has been an improvement on the 2021/22 year when the outturn was 12.66 days lost per FTE. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of maximum 10 days per FTE.
	Result	9.23	12.66	12.28 -3.0%	
	Target			10.00	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	82955.96	116913.60	116628.28 -0.2%	
	Den	8984.92	9237.28	9500.44 +2.8%	
CHR002 Low is Good 					
CUST2a ↑ Number of online payments received via City and County of Swansea websites	RAG			GREEN	There were over 3000 more online payments than in the previous year, due to more charged services and events post-pandemic.
	Result	106275	123921	126952 +2.4%	
	Target			124400	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	106275	123921	126952 +2.4%	
	Den				
CUST2a HIGH is Good 					

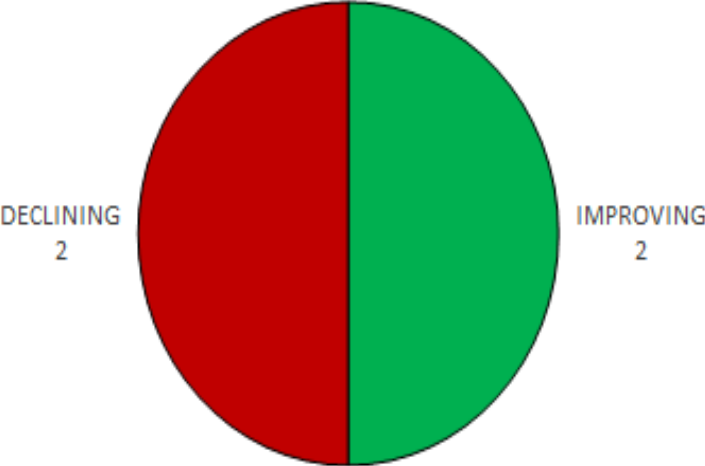
Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023
CUST2b ↑ Number of forms completed online for fully automated processes.	RAG			GREEN	The popularity of online forms connected to the back office has continued to increase year on year, with almost 2000 more online transactions into back office systems than last year (mainly waste management requests such as bags and bulk waste collection). This will increase substantially as more online services are added from April onwards.
	Result	68312	42642	43678 +2.4%	
	Target			41800	
	Trend	IMPROVING	DECLINING	IMPROVING +2.4%	
	Num	68312	42642	43678	
	Den				
	<p>CUST2b HIGH is Good</p> <p>Y-axis: 0, 5,000, 10,000, 15,000, 20,000</p> <p>X-axis: Qtr1, Qtr2, Qtr3, Qtr4 for 2018/19, 2019/20, 2020/21, 2021/22, 2022/23</p>				
PROC12 ↓ Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG			GREEN	Performance on this KPI remains consistent and continues to be monitored through the Information Governance Board.
	Result	0	0	0	
	Target			0	
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				
	<p>NO GRAPH DISPLAYED ALL RESULTS ARE ZERO</p>				

The service area continue to deliver the Council's Waste Strategy 2022-25 which supports the Delivering Nature Recovery and Climate Change Corporate Priority. The service area have already implemented all the actions within the Strategy, these actions must be maintained to ensure increases in performance are sustained. In 2023/24 the service area will be working on: modelling for future waste strategies; preparing for/implementing changes required by new WG non-domestic waste legislation and developing an action plan to mitigate unfunded budget pressures.

Performance against Target
2022/2023



Performance compared to same Period of previous
year
2022/2023



Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023														
EEF002 ↑ Measurement of carbon reduction across all CCS public building portfolio (%)	RAG				Results show increase in carbon as a result of energy use in buildings increasing as staff return to work following COVID.														
	Result	6.12%	12.41%	-4.36%	-135%														
	Target																		
	Trend	DECLINING	IMPROVING	DECLINING															
	Num	1147	2328	-716	-131%														
	Den	18757	18757	16429	-12.4%														
<p>EEF002 (Annual) HIGH is Good</p> <table border="1"> <caption>EEF002 (Annual) Data</caption> <thead> <tr> <th>Year</th> <th>Carbon Reduction (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~7%</td> </tr> <tr> <td>2018/19</td> <td>~3%</td> </tr> <tr> <td>2019/20</td> <td>~21%</td> </tr> <tr> <td>2020/21</td> <td>~3%</td> </tr> <tr> <td>2021/22</td> <td>~12%</td> </tr> <tr> <td>2022/23</td> <td>-4.36%</td> </tr> </tbody> </table>	Year	Carbon Reduction (%)	2017/18	~7%	2018/19	~3%	2019/20	~21%	2020/21	~3%	2021/22	~12%	2022/23	-4.36%					
Year	Carbon Reduction (%)																		
2017/18	~7%																		
2018/19	~3%																		
2019/20	~21%																		
2020/21	~3%																		
2021/22	~12%																		
2022/23	-4.36%																		
NAT001 ↑ Numbers of trees planted by Parks during the year	RAG				We have planted all the trees we have and can fund from the limited funding within Parks, plus the trees provided by the conservation team in Planning. Trees planted through all other means eg Active Travel Schemes, other developments etc would need to be included when considering the Council's wider target for tree planting.														
	Result	232	512	188	-63.3%														
	Target																		
	Trend	DECLINING	IMPROVING	DECLINING															
	Num	232	512	188	-63.3%														
	Den																		
<p>NAT001 (Annual) HIGH is Good</p> <table border="1"> <caption>NAT001 (Annual) Data</caption> <thead> <tr> <th>Year</th> <th>Number of Trees Planted</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~410</td> </tr> <tr> <td>2020/21</td> <td>~230</td> </tr> <tr> <td>2021/22</td> <td>512</td> </tr> <tr> <td>2022/23</td> <td>188</td> </tr> </tbody> </table>	Year	Number of Trees Planted	2019/20	~410	2020/21	~230	2021/22	512	2022/23	188									
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Performance Indicator	KEY	2020/2021	2021/2022	2022/2023	Comment-2022/2023																																																
NAT003 ↑ Percentage of Bathing Water Quality Predictions displayed on public electronic sign.	RAG			GREEN																																																	
	Result	90.6%	96.74%	98.12% +1.4%																																																	
	Target			90.00%																																																	
	Trend	IMPROVING	IMPROVING	IMPROVING																																																	
	Num	1098	1572	1773 +12.8%																																																	
	Den	1212	1625	1807 +11.2%																																																	
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WMT009b ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	RAG			GREEN																																																	
	Result	63.95%	63.68%	71.86%																																																	
	Target			64.00% +12.9%	Performance at 71.9% is well ahead of target and it should be noted that these figures are for the period Quarter 4 2021/22 and Quarters 1, 2, & 3 2022/23 as figures for Quarter 4 2022/23 won't be available until early May. The increased performance is due to the implementation of the new Waste Strategy including the diversion of residual waste from landfill to Energy from Waste.																																																
	Trend	DECLINING	DECLINING	IMPROVING																																																	
	Num	70191.59	73080.84	77170.90 +5.6%																																																	
	Den	109765.58	114763.82	107386.71 -6.4%																																																	
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