



# **Pembrokeshire County Council**

# **Improvement Review**

# **2020-21**

Council 14 October 2021

**Mae'r eitem hon ar gael yn Gymraeg hefyd / This items is also available in Welsh**

## Where to get more information and Compliance Statement

The purpose of the Improvement Review is to look back on the 2020-21 year, though we extended the time period reviewed until August 2021 in order to give a better reflection of this exceptional year. The Corporate Plan for the 2020-21 year was published in September 2020 and this report is structured around the well-being objectives in this Plan.

This Review discharges our duties under the Local Government (Wales) Measure 2009 to publish improvement information. This is the last year this statutory report will be produced and from May 2022, our performance reporting requirements will be set by the Local Government and Elections (Wales) Act 2021. This Review is one of the ways that we demonstrate how we are meeting our sustainable development duty in the Well-being of Future Generations Act (Wales) 2015.

For a copy of this document in large print, Braille, audio tape or an alternative language, please contact: Dan Shaw on 01437 775857. More detailed information is available in the Improvement Planning section of our website. You can also track our recent performance by looking at the integrated performance management reports that go to both Cabinet and our Overview and Scrutiny Committees on a quarterly basis.

We are always keen to hear your views. The Have Your Say section of our website has details of our current consultations.

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## Foreword

I think all of us can agree that 2020-21 was an extraordinary year in which the Council faced unprecedented challenges because of the COVID-19 pandemic. Critically, we met those challenges and kept people in Pembrokeshire safe. We did this because of our extraordinarily dedicated staff. I have made a point of thanking all staff in the weekly briefings I have been making since April 2020, and I'd like to take this opportunity to re-iterate my thanks. The whole organisation, staff and members have quite literally been life savers.

During the year, we undertook many related tasks which were all on top of the day job. This included: providing over £90m in business grants; providing food and other practical items to support people who were clinical vulnerable and shielding; creating a community hub to help communities to provide support; setting up a Test, Trace, Protect team to prevent the spread of the virus; setting up a new communication team; and, even assisting with building a field hospital. There are too many examples of this work to list within this report.

Despite the huge disruption that COVID-19 caused we still kept essential services running. In my view this is in part thanks to the progress that we have made on our improvement journey for instance investing in smarter working. Thanks to smarter working kit, the vast majority of office based staff were able to work from home. We continued to collect recycling and refuse, thanks in part to staff who re-deployed and we've delivered this service well. Early indications are that we exceeded our recycling rate for 2019-20, the highest in Wales for that year. Our capital programme has also continued, attracting major grants, investing in schools, town centres, transport, and housing though inevitably during the first wave there were some disruptions.

Clearly, under the pressure of COVID-19, not everything has gone to plan. We had to prioritise and some planned work has been delayed. I am sure you all share my frustration that, just as our council house building programme was taking shape and work was underway, our contractor went into receivership resulting in delay.

But the main point is ... COVID-19 has shown that we are more flexible, more innovative and more resilient as an organisation than anyone thought prior to the pandemic. This organisation has shown it has a can-do attitude and we need this determination and optimism in the future.

We have maintained services and continued with existing improvement work despite the huge disruption that the pandemic has caused. I am proud of what we achieved in 2020-21 and what we have learnt will stand us in good stead to continue our improvement journey.

Cllr David Simpson, Leader

## Lessons for our Improvement Journey

2020-21 demonstrated that the Council can deliver actions that hitherto we would have thought impossible. Through the Organisational Review undertaken in autumn 2020 we were able to identify clear priorities for future action:

- Further embedding the work on organisational culture (Purpose, Learning & Results) at all staff levels to support a positive change in behaviours.
- Embedding organisational learning – reduce failure demand and breaking down silos.
- Changing working practices: move to and agile workforce/ 21st Century public servant
- Further digital shift – digital by default. Focus on data maturity to move to data enabled council
- Communications and engagement
- Risk management approach to service delivery and prioritisation and focused priority setting (collective purpose)

These actions underpin the new Improvement Programme and its new governance arrangements. However, this Programme will operate in a changed external environment.

COVID-19 has exacerbated existing trends. For instance it has made the already difficult challenges for social care worse and the magnitude of these issues requires a response by the Welsh and UK Governments, not just by the Council. Whilst the commitment to make substantial investments in social care by the UK Government is welcomed, much of the detail remains unclear. COVID-19 has increased inequalities across the board.

Alongside COVID-19, there has been a sea-change in attitudes to climate change and a new sense of urgency to deliver action to both mitigate and address impacts. Alongside the obvious risks of climate change, we also have an opportunity to attract green energy investments. This has implications for how we frame future well-being objectives, but in order to maximise these, we will need to work at pace.

Despite huge challenges and prior budget pressures, we achieved a balanced budget for 2020-21 with net revenue outturn spending of £234.3m, £0.8m less than the Quarter 3 (Period 9) projected outturn for the year. The accounts for this year are more complex than usual as a result of additional grant and the COVID-19 Hardship fund. Earmarked reserves have been built up in anticipation of future costs. However, significant budget challenges remain.

## **Our well-being objectives for 2020-21**

Our Well-being Objectives for 2020-21 are listed below. However, we cannot report back on the year without giving some focus to responding to COVID-19 and this review starts with this heading:

- Transformation: Technology; Culture; and Relationships.
- Education: Pembrokeshire a great place to learn, live and grow.
- Social Care: We will do whatever we can to support people in leading the best life they can whilst focusing on prevention and ensuring vulnerable people are safe.
- Economic: We will work with partners to promote Pembrokeshire as a great place to visit, live and work.
- Housing: Enable affordable, decent, and adaptable homes for all in sustainable locations.
- We will promote pride in Pembrokeshire seeking to enhance its reputation as a place for exceptional environmental quality.

## **Responding COVID-19**

There are many examples of how we responded to the pandemic throughout this report. For instance, you will find information about business grants in the economy section. However, it is worth commenting separately on the core of our COVID-19 response, keeping people safe and how we communicated with residents, businesses and visitors. Corporate Overview and Scrutiny have considered a series of reports on COVID-19 recovery with the most recent being on 16 September 2021. <https://mgenglish.pembrokeshire.gov.uk/documents/s62577/20210827%20COVID-19%20Recovery%20Corporate%20OS%20Committee.pdf> . This report looks back the response over the pandemic as well as identifying areas to focus on in future both for individual council services as well as for the organisation itself.

### **Ensuring the long term safety, support and well-being of our communities, especially for the most vulnerable.**

COVID-19 necessitated changing the Council's decision making processes. The Joint Decision Making Model was adopted which is designed to help leaders make effective decisions together. Further details of how this process worked in practice and how information flowed from 'bronze' cells undertaking detailed work via 'silver' and finally to 'gold' command is in the most recent COVID-19 recovery report referred to above.

It is worth noting that the Council has had a direct role in keeping people safe. This includes distributing Personal Protective Equipment, setting up a team to undertake Test, Trace, Protect (TTP), vaccination and testing support. Staff from our Revenues and Benefits section have been delivering Self Isolation payments on behalf of Welsh Government and the scheme has been extended to 31<sup>st</sup> March 2022.

## Communication

COVID-19 has necessitated changing how we communicate with customers. In order to keep people safe, we needed to give clear messages against a background of rapidly changing expert advice as well as responding to the situation on the ground. We had already identified a need to improve communication and a Local Government Association supported Communication Peer Challenge was postponed from April 2020 to December 2020. See the Transformation / Developing our Improvement Programme section for more details.

At the outset of the pandemic, we created a communication team and placed a much stronger focus on digital channels to give out key messages in order to reach a wide audience. Both the Chief Executive and the Leader produced weekly videos, giving information and providing re-assurance to residents. We also undertook a number of campaigns, particularly around managing the visitor economy and managing the tensions, that were apparent after the lifting of the first lock-down.

We are now using data and intelligence to shape how we communicate with our customers and stakeholders. From this we can identify the engagement themes people are interested in, and use this to target future communication work. We are also developing a much clearer message on how we are improving well-being in Pembrokeshire.

Part of good communication is the conversations we have with residents and stakeholders and how we pull out the main messages from formal consultations. We have implemented new consultation and engagement software called 'Bang the Table' which is speeding up the analysis of consultations and allows more sophisticated analysis. Examples are in the *Have Your Say* section of our website.

Both the Corporate Peer Challenge and the Communication Peer Challenge noted that, compared with other councils, Pembrokeshire had a small central communication team. Additional strategic capacity has been created by joint working with Monmouthshire County Council. Their Head of Communications is working with us for the rest of the year to shape how we develop communications expertise. As part of this, we are establishing a skills development programme for communication employees so they have multi-channel and integrated communications experience.

## Transformation

### Developing our Improvement Programme

During the past eighteen months, we have refreshed our Transformation Programme. The Corporate Peer Challenge and the related Communication Peer challenge were both published in 2020-21

<https://www.pembrokeshire.gov.uk/improvement-planning/how-do-we-know-whether-or-not-we-are-improving> . Both reviews were based on tried and tested methodology which uses experts from other local authorities driving sector led improvement.

The reviews were commissioned from the Local Government Association (with the full support of the Welsh Local Government Association) and are similar to the new performance arrangement in the Local Government and Elections Act consisting of annual self-assessments supplemented with a Corporate Peer Assessment at least once every five years.

The recommendations of both reports cover improvements in a range of corporate areas from: how we work with communities, through to improving corporate processes: relationships at the senior leadership level: ensuring transformation ambitions are collectively owned and, communication.

In response to the reports, and with the support of the Local Government Association, we developed an Improvement Programme which was agreed at May 2021 Council. This sets out a series of sequential milestones to develop the corporate functioning of the council so that these drive improvement and deliver better outcomes for the people and communities of Pembrokeshire. See <https://mgenglish.pembrokeshire.gov.uk/documents/s61274/Appendix%20Atodiad%201.pdf> .

The Programme is designed to be a live document. It has already energised improvement work and good progress on it is being made. For instance a new structure for Senior Leadership Team meetings has been adopted, the recruitment of a Chief Executive; introducing medium term service plans; and recruiting a trainee from the National Graduate Development Programme.

We have streamlined the governance of the previous Transformation Board and a new Improvement and Transformation Board has been created. This cross-party body of elected members will shape the Improvement Programme and its further iterations. The Improvement and Transformation Board will also work collaboratively with Overview and Scrutiny Committee Chairs so that improvement and transformation issues can be explored further by their Committees. Another important task for the Board will be overseeing the piloting of Panel Performance Assessment in 2022. This will follow up on previous peer reviews and test the methodology for the new performance regime which takes effect after May 2022's elections.

Linked to the new arrangements for overseeing improvement, May Council 2021 agreed to set up a Policy Forum consisting of, but not limited to political group Leaders, Chairs and Vice-Chairs of Overview and Scrutiny to consider key strategic issues facing the county and the council. This will link to work programming of Overview and Scrutiny. Council also established an Advisory Panel to give regular



external oversight of the improvement. Consisting of a panel of peers, this will meet for half a day or so at certain intervals. The Advisory Panel will be hosted by the Improvement and Transformation Board.

### **Technology - Enhance digital connectivity and understanding across the County,**

Digital connectivity in predominantly rural counties such as Pembrokeshire lags behind more urban areas. Broadband is now used so widely, it can be thought of as a utility, alongside electricity and water supplies. Private sector providers are unlikely to connect all properties to broadband in the short or medium, and if we do not take concerted action to address this gap, people's well-being will be impacted and Pembrokeshire's businesses will be at a competitive disadvantage.

We instigated a number of different projects to ensure every Pembrokeshire home and business is able to access gigabit capable broadband and are utilising funding from a wide range of sources to deliver the investment required. Our Gigabit Engagement Team is the public face of these projects, a friendly interface between residents and the technical input needed. Investment projects include Local Full Fibre Network (of benefit to premises close to buildings we own, such as schools or administrative buildings) Swansea Bay City Deal Digital Infrastructure (which uses the trunk road network to run cables) and Welsh Government Superfast investment, which is now in its second Phase 2

#### **Case study.**

In June 2021, the first connections went live in our ground-breaking gigabit capable (1,000Mbps) fibre broadband project in north Pembrokeshire. This was the culmination of months of hard work by our Digital Pembrokeshire team and by suppliers Broadway Partners. We are confident that for our intervention programme, rural communities simply would not have been on the radar for a full fibre connection. Connections will follow in coming months across the other pilot areas of Crymych, Dale and New Moat, where residents also chose Broadway Partners.

### **Technology: Encourage the move away from traditional interactions.**

The pandemic has seen an acceleration in the shift towards using digital methods to access services right across the public and private sector. COVID-19 has forced the pace of channel shift from face-to-face interaction to telephone and digital. Both Customer Service centres (along with County Hall itself) have been closed to the public since March 2020 though North Wing is now partially open. Alternative methods of payment for notes and coins, such the Post Offices for Council Tax and Rent are still available.

Our My Account system was relaunched in April 2021. As well as being mobile-friendly, it is easier to use, safe and secure, and offers an even wider range of Council services online. The launch followed consultation on what people would like to see from the new My Account. The re-launch meant that we had to recruit users from scratch and about 25,000 new accounts have been opened. Cashless catering, council tax, housing rent and waste bookings make up 99% of all transactions. Of the £10.6m taken in payments during July 2021, 11% were made via My Account. Future improvements to the system are planned, including Track it which will allow



people to see the progress that is being made on any problems (such as a pothole) that they have previously raised.

We have implemented cash-less payments at car parks though poor network connectivity hampered the initial phase of this project (many of our car parks are in rural locations). In the longer stay car parks (Salterns and The Green) there is a higher demand for cashless payments though the shift away from coins is taking longer for low cost, short stay durations. During the year we started to progress a Pay by Phone solution. This has far fewer broadband infrastructure complications and will speed up the full roll out of cash-less payments.

The new Financial Information and Management System went live on 1 September 2021. This system is one of the key pieces of infrastructure that underpins our move to new “end to end” digital systems. It will also enable significant improvements in the sophistication and ease of financial reporting. This was a large and complex project that has taken longer than first planned partly as a result of COVID-19.

Despite increased use of digital technology, and some calls being taken by the Community Hub, both the increased volume and length calls meant that average queue times were greater last year than two years ago, even though we had on average three additional staff on the phones. Data for the first six months of this financial year shows unacceptable queue times. We have already procured a new telephone system and this will result in improvements by giving Contact Centre staff greater flexibility on where they work. In addition, an internal review to identify short; medium and long term solutions is underway.

The Technology strand will be supported by changes to services and the policies that support them, again, building on Organisational Learning work. We will rationalise Strategies, Policies and Plans to align with the organisational priorities post COVID-19, revisit Service Prioritisation and complete the Business Process Re-design programme. We will also implement the Data Management Strategy in a move towards being a data led Council.

### **Transformation: Cultural**

We had already introduced smarter working pre-pandemic, with many staff working from home or in different council buildings as part of their normal working pattern. At the start of lock-down, we creating a digital mail-room service to ensure that information continued to flow around the organisation. As part of the process of un-locking main buildings we will review working policies and re-assess how much office space we need.

We wanted to dispose of administrative buildings where possible, saving costs, and focussing spending on delivering services for customers and greater home and remote working supports this aim. During the year we have progressed the sale of the former office building at Cherry Grove, the former library in Dew Street (and anticipate both sales will complete by the end of this financial year) and we are considering future options for North Wing, adjacent to County Hall.

The Organisational Learning Review was considered by Policy and Pre-decision committee in January 2021. This report synthesised findings from a range of sources, including a home working survey undertaken in June 2020. A repeat of this

survey is currently being undertaken as part of plans for a partial return to office working. The organisational learning review identified some broad themes for improving how we work. These include:

- Further embedding the work on organisational culture (Purpose, Learning & Results) at all staff levels to support a positive change in behaviours.
- Embedding organisational learning – reduce failure demand and breaking down silos.
- Changing working practices: move to and agile workforce/ 21st Century public servant
- Further digital shift – digital by default. Focus on data maturity to move to data enabled council
- Communications and engagement
- Risk management approach to service delivery and prioritisation and focused priority setting (collective purpose)

For more details see

<https://mgenglish.pembrokeshire.gov.uk/documents/s62577/20210827%20COVID-19%20Recovery%20Corporate%20OS%20Committee.pdf>

### **Transformation: Relationships**

Prior to the COVID-19 pandemic progress was starting to be made in strengthening the relationships across the wider public sector, for instance between Pembrokeshire County Council and the 77 City, Town and Community Council in Pembrokeshire. We took a number of opportunities to work more collaboratively with other agencies, partners to deliver services.

The section on Social Care lists the work we have undertaken with the third sector and community groups on co-ordinating action and communities' goodwill around responding to the pandemic.

We have continued to work with Town & Community Councils both on a service delivery level, for instance by negotiating community asset transfers. We have also re-energised how we communicate with the sector and have held a series of "A citizen-led recovery: working better together seminars" to share good practice and develop a programme of work. One of the outcomes of this will be a dedicated officer to support the Town and Community Council sector. Hosted by One Voice Wales, the post is part funded through the Enhancing Pembrokeshire Grant.

## **Education: Pembrokeshire a great place to learn, live and grow**

The context for our education actions is Estyn's December 2019 inspection. This found strengths such as an ambitious vision being in place but also found areas where improvement is needed such as insufficient focus on improving teaching and that the leadership in schools and that the standards achieved by pupils in were too variable. Estyn published their report in February 2020 and our draft Estyn Action Plan was presented to Schools O&S in June 2020. The timing of this report, in the midst of the pandemic and during the first lockdown underlines the importance we put on addressing Estyn's recommendations

### **Maintaining learning during COVID-19**

Schools closed to most pupils on 23 March 2020 and online learning was rapidly put in place. This included the development of support for learners via apps, telephone calls and paper work packs where needed. We also provided IT equipment for the digitally excluded, including mobile internet (MiFi) boxes. A Pembrokeshire online learning platform was also developed [www.dysguarlein.com](http://www.dysguarlein.com). A bespoke online learning for up to 280 pupils, requiring specialist education provision was put in place.

We continued to support pupils entitled to free school meals, initially through "grab and go" provision and from May 2020 by providing FSM eligible families with fortnightly payments direct to their bank accounts. In liaison with schools, we undertook welfare checks on vulnerable pupils that schools had identified as needing support

Public examinations took place in both 2020 and 2021, but in both cases were based on teacher assessments. We worked with the exam boards to agree predicted grades and have provided learners with appropriate information, advice and guidance to enable them to prepare for their transition into their post-16 pathway.

### **Focus on quality teaching in every classroom, every day to improve outcomes and accelerate progress for all pupils.**

We set up an Estyn Action Plan Working Group continue to review the Post Inspection Action Plan which meets monthly. A draft vision and road map for improvement has been produced and was considered by Schools O&S in June 2021. Using a collaborative, co-designed approach which involved head-the road map identified five priorities

- Focus on quality teaching in every classroom
- High expectations for all including the most vulnerable
- Strengthen school leadership
- Strengthen recruitment and retention
- Strengthen impact of school to-school working

For more details see

<https://mgenglish.pembrokeshire.gov.uk/documents/s61589/AppendixAtodiad%20A.pdf>

### **Implement new curriculum focusing on learners at risk**

June 2021 O&S considered a report on learning in outdoor settings, something that features strongly in the new curriculum. The report concluded that a full audit of the current practice of “Learning in the Outdoors” needs to be undertaken within every Primary School and Childcare Settings in Pembrokeshire. Within this audit it will measure the confidence of Foundation Phase Teachers on delivering the new curriculum and embedding learning in the outdoors. The findings of this audit will feed the proposed Play Sufficiency Assessment 2022 and identify a programme of support, which will be placed into an action plan

### **Improve educational outcomes for pupils at risk of under achievement.**

We are implementing the Raising the Attainment of Disadvantaged Youngsters approach to address the attainment gap between young people entitled to free school meals and those that are not and have invested in new Management Information Systems for schools to improve how we use data – something that is integral to this approach.

We rolled out of the Trauma-Informed Schools (TIS) approach, as a key strategy for promoting inclusive practice in schools and by February 2021 had trained, approximately 1,500 school staff. Whilst comparisons are difficult because of the impact of COVID-19, the scale of the reduction seen in exclusions is encouraging, and may be early evidence of the impact of the TIS work.

We continue to provide services to support children with special needs and work in partnership with families, health and social care. Whilst feedback from Head Teachers on services is positive, the number of cases which are going to the Special Educational Needs Tribunal for Wales (SENTW), which could be taken as a rough proxy of parental dissatisfaction, is increasing. In the forthcoming years, we will need to further embed the Additional Learning Needs Education Tribunal Act.

We are supporting pupils entitled to free school meals in other ways, for instance by targeted work with our Sport Pembrokeshire service and by targeting access to the DofE scheme.

### **Improving School buildings**

We continued to implement Band B of our C21st schools programme. Work has started on site on the new Haverfordwest High School site and the project is on-track. Improved sports facilities will also be provided on the site (which will be available to the community when not being used by the school) thanks to a £6m investment which is part of our Leisure Strategy.

Other projects include Harri Tudur Learning Hub. The project involves bringing the former Science Block back into use as a community learning hub and involves remodelling to provide multi-use classrooms, toilets and dining facilities.

We are refurbishing Haverfordwest’s new primary school - Waldo Williams. The project is underway though was delayed in 2020 due to structural issues with the original timber frame. The project is due to complete this year.

We also presented options for financing investment in schools in Milford Haven, Portfield School and PRU as part of ‘next steps’ for 21C Band B. This was

necessary because of cost pressures within the overall Band B cost envelope. In September 2021 Cabinet decided subject to affordability, to utilise the Mutual Investment Model (MIM) for funding work at Milford Haven Primary and Secondary schools and to fund work at Portfield School and the PRU from the Band B programme.

## **Social Care: We will do whatever we can to support people in leading the best life they can whilst focusing on prevention and ensuring vulnerable people are safe**

Social care services for both adults and children were on the front line for our COVID-19 response. A detailed appraisal of the 2020-21 year can be found in the Director of Social services report which will be considered by Cabinet in due course.

### **How prevention is impacting on demand for care**

COVID-19 led to a reduction of people coming forward for adult social care assessment in the year, our 'front door' for the service. We completed 900 new assessments for adults during the year whereas, in 2016/17 we completed 3,193 assessments. The most likely explanation is that lockdown had a significant impact on the number of people requesting support. Of the 900 new adult assessments completed during the year 741 concluded that an adults needs could only be met by a care and support plan. As at 31 March 2021, 2,136 people had one of these.

Under our preventions strategy we have been able to manage the increased demographic demand for social care. For instance the number of people receiving domiciliary care in 2020-21 was 1,027 about two-thirds of the number accessing this kind of support in 2016-17. Whilst we have been able to manage demand for numbers of people using our services, there is evidence that cases are becoming more complex and that there is growing pressure on residential and nursing care. For instance the number of bed nights we commissioned has increased by 10% in two years increasing pressure on the already stretched independent care sector.

### **Identifying a new model of community support based on the successes of the community hub**

Community Hub is a collaboration between the local authority, Pembrokeshire Association of Voluntary Services (PAVs) and third sector organisations; a single point of access to respond to enquiries about peoples' well-being. Over 90 new community groups evolved quickly in direct response to the pandemic, with PAVS playing a key co-ordinating role. Not only did it provide a single point of contact for residents needing advice and help, it also supported nearly 6,000 people who had been notified to shield. The Community Hub has also helped take some of the pressure off our main Contact Centre by taking 8,000 calls in the year from customers.

The Intermediate Care Team was 'fast-tracked' to become operational at the start of the pandemic. The service encountered some teething problems, but despite these we have successfully delivered a service which has seen referrals increase from 39 to 309 a month and maintained a two hour response time in over 80% cases. The impact of the ICT team has been to prevent 133 hospital admissions, facilitate 368 discharges and enabling 528 individuals to remain in their home. This has improved people's well-being and made better use of resources pre-pandemic, and the additional benefit of reducing NHS workload during the pandemic is all too obvious. Our Intermediate Care Team has been shortlisted for a LGC award on the back of their successes

### **Deliver new day opportunities options.**

Day opportunities were suspended because of the pandemic – the vulnerability of users left us no choice. Following our earlier review of how day opportunities we decided that a hub and spoke model was the best way forward of increasing choice and user voice. Work on the new model will commence this year and progress can be tracked via the following link <https://www.pembrokeshire.gov.uk/transforming-day>

### **Deliver new accommodation facilities for our most vulnerable people**

During 2019-20 we brought our reablement service back in house to address a decline in the effectiveness of the service. We employed additional Occupational Therapists to support people and opened an 8 bed reablement facility at Martello House, Haverfordwest. During 2020/21 152 packages of reablement were delivered with 123 mitigating the need for future support. This equates to 81% which is a significant improvement on the last few years

Work is progressing on specialist accommodation facilities on the former Haverfordia office block and at Charles Street, Milford Haven.

### **Reduce the numbers of children in care, both prevention and safe return of children if appropriate.**

Demand on childcare services has increased as a result of the pandemic and lock-downs and there has been an increase in demand.

In March 2021 we launched our three year Looked After Child reduction strategy. This has a number of different activities broadly around two themes: preventing children entering the system and supporting children to leave the looked after system safely. We have made progress on a number of fronts in respect of the associated action plan, including with Special Guardianship Order support, Family Group Conferencing and Revocations of Care Orders. Whilst these measures should be effective, if we can reduce the numbers of children requiring care, existing numbers will take time to reduce as and when children leave the system.

### **Safeguarding**

Safeguarding remains one of the key priorities for the social care. During 2020/21 we had 1,173 reports relating to adults suspected of being a risk. This is significantly lower than previous year's figure of 1,611 and may be a result of the pandemic.

We maintained children's safeguarding procedures and we led on the development of the regional Child Protection Conferencing strategy at the start of COVID-19 pandemic. We continue to listen to young people's voices in developing our safeguarding practice, for instance the Pembrokeshire Safeguardians helped launch the interactive safeguarding training for young people aged 11-25 on Children, Young People and Adults Safe in Pembrokeshire.



## **Economic: We will work with partners to promote Pembrokeshire as a great place to visit, live and work**

Our work on economic development is guided by the Pembrokeshire Recovery and Regeneration Strategy 2020-2030. Approved in September 2020, this live document sets out a broad vision for regeneration based around a vision of Pembrokeshire being Connected, an attractive to inward investors as well as people who want to make their home in Pembrokeshire and for Pembrokeshire to be discovered – a world class tourism destination.

Regular updates of regeneration activity are produced. March 2021's one can be viewed here <https://mgenglish.pembrokeshire.gov.uk/documents/s60605/14%20-%2008.03.2021%20-%20Regeneration%20Update%20March%202021.pdf> and there is also an update on the agenda of October Cabinet.

In summer 2021, we undertook another peer review of our economic development approach. The final report is awaited, however, the draft report found that many of the recommendations of the previous peer challenge had been addressed. Some issues still remain for instance capacity is stretched. The review also recommended a more corporate and holistic approach to regeneration especially if the opportunities presented by the UK's conversion to green energy are to be realised.

Aside from the pressures which COVID-19 caused, we also prepared for Brexit and the UK leaving the European Union. This situation was highly uncertain through the autumn of 2020. In order to prepare for possible significant disruption we supported the delivery of operation stack.

### **Business grants**

We have supported a cross portfolio delivery of over £95M in COVID-19 relief grants to businesses, becoming the 4th best performing authority in Wales. The team that delivered this was drawn from across the Council – some were from economic development but many were from revenues and benefits teams.

In delivering £90m of government grants to businesses during the pandemic the council has outperformed a lot of other councils; has developed a much better understanding of the business community; and demonstrated what can be achieved through multi-skilled and cross-cutting teams operating at speed with clarity, purpose and a shared goal.

### **Exciting, vibrant, urban centres.**

Haverfordwest: Western Quayside (former Ocky Whites) and Riverside.

The Western Quayside Project (the former Ocky Whites building) is on site and following a delay at the start of the pandemic, is working to programme. The Team have attracted a further £234K in grant from the Building for the Future Programme and are seeking further funding to reduce impact on the Council's capital programme.

The decision to purchase the Riverside shopping centre and adjacent properties was taken in 2020-21. Whilst COVID-19 led to delays in completing the sale, the Council purchased Riverside Shopping Centre, Wilko's Store and Perrotts Road Car Park on 26 February 2021. Work has commenced to identify the next stages in development

and the identification of partners for further development of the site. A report to September 2021 Cabinet gives more detail. For more information see <https://www.pembrokeshire.gov.uk/regeneration-project-plans/regeneration-project-plans>

In September 2021, complementary plans for a transport interchange were announced, an £8m investment in Haverfordwest's public realm that will also deliver sustainability benefits. Taken with the Castle project – see below – the bus station redevelopment

#### [Haverfordwest Castle –](#)

A conservation management plan for the Castle was been agreed in September. £20m UK Government Levelling up Fund Bid submitted to realise the Castle's potential as a focal point for the town and as a tourist attraction. The bid includes replacing the existing pedestrian footbridge that links the Riverside to Bridge Street with a signature structure, opening up a new entrance to the Castle via Bridge Street, building a new perimeter walkway around the castle, undertaking necessary repairs and stabilisation work to the Castle itself, building a performance space in the inner bailey and undertaking preliminary work on the former gaol building to enable it to become a visitor centre / exhibition space.

#### [Pembroke South Quay.](#)

Work has started on the Henry VII Centre in Pembroke. This is a multi-phase project and our approach involves partnership work between social care and other council departments to realise a centre that houses a library, tourism facilities as well as delivering social benefits.

### **[The Welsh home of Green Energy/ The Swansea Bay City Deal](#)**

The Pembroke Dock Marine project, part of Swansea Bay City Deal is being progressed. We are also working closely with other potential private sector investors who are interested in making very substantial green energy investments in Pembrokeshire.

In the forthcoming months, and based on the recommendations within the economic development peer review, we will consider how we will ensure that Pembrokeshire really does become the UK Capital of Green Energy.

Linked to the above, during the year we applied for, and were long-listed for UKAEA's list of STEP nomination sites. The site is close to the existing Pembroke Power Station. STEP is at the cutting edge of new technology; a new approach to generate energy from nuclear fusion. The successful long-listing shows that we have the capacity to engage with key investors

### **[Support for Freeport proposals for Milford Haven.](#)**

UK Government is committed to establishing at least one Freeport in Wales. We supported Milford Haven Port Authority's bid for Freeport status to safeguard existing jobs and industry and support the evolution to exciting renewable energy developments and opportunities. For more details see <https://www.mhpa.co.uk/news/2020/11/18/milford-haven-sets-out-vision-for-haven-freeport/>. The introduction of a Freeport in Wales is proving to have implications for how devolution works post Brexit and this may result in delay.

### **Supporting employment, especially youth employment**

Employability provision is currently run through two service areas within the County Council. Futureworks (within the Communities Directorate) and Workways/Supported Employment (run through Norman Industries within Social Services). Both deliver a range of employment and skills related schemes assisting individuals with specific 'barriers' into work and to develop skills to stay in work. They also support local business with recruitment and workforce development through both employability programmes and the Welsh Government's Apprenticeships and Traineeships and work based learning programmes.

Additionally, Futureworks delivers alternative curricula to 14-16 year olds at risk of disengaging from school for the Pembrokeshire CC, Education-led Cynnydd project and enterprise activities in schools and a school Work Experience vetting service in both Pembrokeshire and Carmarthenshire, all of which support the authority's 'Every Pupil Counts' Ambition and Skills Strategy.

We continue to invest in bid for external funding to support this area, for instance through the Active Inclusion Fund and through the Swansea Bay City Deal Skills and Talent business case. However, the ending of ESF funded projects such as Cynnydd and Cam Nessa could leave gaps in provision that require filling.

### **Support for tourism**

During the year, we set up a new Destination Management Partnership to manage tourism. The new partnership brings the Council, the National Park and tourism operators together to maximise resources and their impact on delivering our tourism strategy. See <https://www.visitpembrokeshire.com/contact-us>

As part of our COVID-19 response, we worked with Visit Pembrokeshire, Pembrokeshire Coast National Park Authority (PCNPA) and PLANED to put in a team of ten tourism ambassadors who are there to answer visitors' queries as well as keep an eye on how busy car parks are, whether bins need emptying and other resort management issues. The team is helping us to strike the balance between welcoming visitors, public safety and community tensions that were evident at the beginning of the first lockdown.

## **Enable affordable, decent, and adaptable homes for all in sustainable locations Housing**

The pandemic has led to increased pressure on the housing market. There has been a significant increase in house prices and a reduction in availability in private sector rented housing. This additional pressure added to the existing lack of affordable housing in Pembrokeshire. It has also brought the impact that second homes and holiday lets have on the availability of affordable housing for local people into sharper focus.

### **Increase the supply of affordable housing**

An Affordable Housing members task and finish group has been established that will seek to consider and develop the affordable housing policy 'offer'. We are continuing with existing projects to build more affordable housing including new build programmes

- Work started on site in Johnston to construct 33 new affordable homes, and works was due to start on a further 2 sites in Tudor Place, Tiers Cross and Charles Street, Milford Haven. Work has paused due to the main contractor going into administration. Plans are now in place to resume this programme, although there will be time delays and additional costs incurred as a result. We have been able to progress design work on other projects in our programme, for instance the Brynhir site in Tenby, Maes Ingli in Newport.
- We are progressing the Community Land Trust development at Solva, funded from the second homes Council Tax premium and the Empty Homes Council Tax premium and anticipate that work will start on site.
- Progressing with design work for the proposed Wellbeing Facility on the site of the former Haverfordia House, Haverfordwest.

### **Homelessness - secure long term improvements in homelessness service provision**

The initial phase of the pandemic led to a Wales-wide push to end rough sleeping and also hastened the de-commissioning of our existing hostel in Pembroke which was not fit-for-purpose.

We have secured additional homeless provision by leasing private sector accommodation (including bed and breakfast) as well as by providing eight temporary homelessness pods, offering 1 bed accommodation for homeless people on the former Hubberston school site. The site will be redeveloped for social housing, however, the housing and homelessness crisis means that we needed to find an alternative; other options such as Bed and Breakfast were very limited and were running out. As the funding for these is only being met in the short-term by Welsh Government, there is potential for a considerable budget pressure for homelessness.

Throughout 2020-21 and up until August 2021, Welsh Government withdrew the ability of landlords to evict their tenants. We anticipate that the resumption of the ability to start eviction procedures will result in higher numbers of people contacting the Council because they are at risk of becoming homeless.

### **Improve quality of our housing service for our customers**

We have progressed plans to digitise housing services and the new system will enable us to offer a much better service to our customers. We anticipate that the new Housing (NEC Housing) management information platform will be operational by the start of the next financial year

Customer service centres have been closed for much of the pandemic, only opening in September 2021. We have encouraged people to make other arrangements to pay rent, such as direct debit, My Account, automated telephone payments. Customers can continue to pay their rent by notes and coins and the Post Office. It is worth noting that rent arrears have continued to grow over the pandemic; levels of arrears have steadily increased since the implementation of Universal Credit.

### **Continue to build on the WHQS achievements and improvements to our stock**

COVID-19 has interrupted plans to improve the quality of how we interact with our customers and at the beginning of the pandemic, only emergency and priority repairs were being undertaken. Happily, the majority of work programmes are reinstated to pre-pandemic levels.

COVID-19 has inevitably interrupted plans to improve housing stock but we achieved a full spend of Major Repairs Allowance grant (of £3.99 million) despite contractor and supplier challenges. By redirecting our emphases from Pre-planned repairs to Estate improvement works we were able to revise and increase our predicted spend figure to £4,200,000 for the year 2020-21.

It is worth noting that in spring 2021, Welsh Government has announced its intention to ensure that all new social housing is up to EPC A standard a near zero carbon rating with an aspiration that all housing in Wales meets this standard in future. Improving energy efficiency will make homes cheaper to run and will save our customer money, but it will require substantial investment, around £25,000 per property.

## **Environment: promoting pride in Pembrokeshire seeking to enhance its reputation as a place for exceptional environmental quality**

### **Carbon reduction**

There has been a reduction in our carbon footprint as a result of COVID-19. Some of this has the potential to be permanent, like much greater use of virtual meetings cutting down on mileage. Other carbon reductions may prove to be temporary as buildings / equipment are gradually re-opened but it is worth noting that CO<sub>2</sub> emissions from fuels used in over 300 non-domestic council buildings has been reduced by in excess of 50% to date. There has also been a substantial reduction in mileage.

In December 2020, following our declaration of a Climate Change emergency we adopted a Climate Change action plan. The plan is structured around our Carbon Footprint, Renewable-energy Generation / Carbon Offsetting, working with a range of partners and stakeholders and influencing behaviour change. The plan will help drive how we become a carbon net-zero authority by 2030.

Permanent reductions in carbon emissions have been made by investing in new equipment. Through an interest free repayable Salix loan we are undertaking a two year street lighting upgrade project to convert all high power demand street light fittings to LED. The project will reduce carbon emissions by 322 tonnes pa and save £205,000 pa in electricity costs.

We continue to deliver a robust electric vehicle charging network. Pembrokeshire now has the most per capita publically available EV charging of any county in Wales and we have invested in charging and a solar canopy in County Hall car park. The car parking element of the planned transport interchange in Haverfordwest will also include solar canopy and electric car charging.

In future, Hydrogen could play an important part on how we power heavy vehicles such as lorries and busses. . This technology is at an early stage and through Milford Haven Energy Kingdom we are piloting new approaches. A Hydrogen re-fueler has been installed at Milford Haven and a trial of two Riversimple 'Rasa' Hydrogen Fuel Cell Electric Vehicles is being undertaken along with a green hydrogen electrolyser to produce green hydrogen on site to fuel the two cars.

### **Encouraging more environmentally friendly ways to travel**

Our Active Travel programme has continued, and we have completed multi-use bike trails in Canaston Woods linking Blackpool Mill with Narberth. This is part of a longer term plan to link Haverfordwest with Narberth. We have also completed a new path in New Hedges, Saundersfoot and Narberth.

We have continued to improve the infrastructure for the bus network such as bus stop improvements and real time passenger information improvements and progressing public transport interchanges at both Haverfordwest and Milford Haven. The pandemic has been particularly hard for the industry as reduced commuting, the need for social distancing and concern from potential customers has reduced usage and Welsh Government has provided support for the sector. Welsh Government is



also considering reform of the bus industry which could see Councils take a more active role in provision.

### **Managing waste**

We successfully introduced a booking system for Waste Recycling Centres. This has given us much better data on actual usage and demand. A consultation on waste recycling centres was undertaken over the summer. In order to facilitate further reductions in waste, reduce cost and get a better fit between the number of centres we have and demand, we asked for views on reducing the number of centres, their opening hours as well as what materials people would like to recycle.

We have implemented changes to waste collection successfully during 2019-20 and increased the amount of recycling we collect, effectively managing the risk of a fine for not hitting relevant targets. Oversight has been maintained through scrutiny. Throughout the remainder of the year, we will continue to monitor implementation.

The 2020 Calendar year (Rolling 12 month average figures for local authorities) figures shows Pembrokeshire as having the highest combined municipal reuse/recycling/composting rates, up 4.5% percent points to 73.9%.

On the 30th November 2020 Cabinet approved the funding strategy for a proposed new Waste Transfer Facility. This is required as the space our current Waste Transfer Facility occupies is to be used for the Pembroke Dock Marine project. Work will continue on re-provisioning this facility this year.

### **Progressing our Local Development Plan**

Our current Local Development Plan was designed to run up until 2021. Plans for its replacement, the LDP2 were well advanced in March 2020 and we expected the new Plan to come into force during 2021.

COVID-19 has delayed the production of the new Plan as more work was required to take account of the impact the pandemic was having on the local economy. Looking ahead, the next stage for Pembrokeshire County Council on LDP 2 would be expected to be publication of Focussed Changes. However, given the delays and complexities arising from Phosphates guidance a re-deposit of LDP 2 and a further public consultation may be necessary. We are not able to predict the timing of this publication, due to the uncertainties associated with the additional work required in relation to the phosphates guidance.

Natural Resources Wales has produced new guidance designed to reduce phosphate pollution within rivers. This is because there is evidence that phosphates is impairing water quality and habitats in special areas of conservation such as the Cleddau and Teifi catchments. The practical effect of NRW's new guidance has been to put a brake on development proposals in localities within Afon Teifi and Cleddau catchments where there is not access to sewerage works with plant to strip out phosphates in waste water.



## Bio-diversity

We continued to deliver green infrastructure projects as part of the regeneration of Haverfordwest Town Centre. We have also put a substantial bid in for Welsh Government's Green Recovery Grant.

Ash Die back is resulting in the need for additional work both for the sustainable management of woodland we own as well as the safe maintenance of the highway network. Review of third party spend suggested that bringing the service in house would result in savings. We have recruited two qualified arborists (and there is the opportunity to grow the service and employ local apprentices) to undertake this work promoting biodiversity through appropriate woodland management whilst reducing costs.

## Performance measures

COVID-19 disrupted the collection of performance indicators during the 2020-21 year. Data was officially requested by Data Cymru on a voluntary basis. It is expected that not all authorities will provide returns for all of the measures. Out of the 13 measures, we provided data for nine of them. Detailed below is a record of the data provided with any relevant comments. Also provided are charts which identify our performance for the 3 years commencing 2018/19 – the most recent Wales average for 2018/19 is shown as a red line on the graphs.

A national analysis of the data is normally provided by Data Cymru by the end of August and we will report that as soon as possible. This will also include some measures not collected locally e.g. waste services, planning. Provision of comparative data for education, library and social care will be disrupted.

Measure	20/21	19/20	Comments
PAM001 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	7.2	8.9	Year on year improvement since 2016/17.
PAM015 The average number of calendar days taken to deliver a Disabled Facilities Grant	324	191	Long term improving trend halted by events in 2021/21.
PAM017 Number of visits to local authority sport and leisure facilities during the year per 1,000 pop.	1,762	10,001	Significantly impacted by events. 2020/21 result includes classes viewed on-line.
PAM20 Percentage of principal (A) roads that are in overall poor condition	3.9	4.4	All roads showing improvement from 2018/19 position.
PAM21 Percentage of non-principal roads (B) that are in overall poor condition	4.1	5.4	
PAM22 Percentage of non-principal (C) roads that are in overall poor condition	8.5	9.4	
PAM023 % of food establishments which are 'broadly compliant' with food hygiene standards	97	97	Performance remains consistent over a number of years.

PAM037 Landlord Services: Average number of days to complete repairs	5.1	17.5	The low average day figure for 20/21 is as a result of COVID-19 restrictions, where for the first 6 months only emergency and Priority 1 (urgent) works were attended to. External routine works recommenced in September together with specific internal works which were redefined as urgent due to health and safety risk which could have a detrimental effect on our tenants.
PAM039 Landlord Services: Percentage of rent lost due to properties being empty	1.6	1.4	The 20/21 figure was higher because of COVID-19. Quite a few houses were completed but sat empty as we could not advertise due to lockdowns etc. and we were not signing tenants up. We also had the fact due to COVID-19 that some materials were taking longer to source which would affect how long properties were void and also our work force was impacted as a number of tradesmen had to isolate at times.
PAM013 The Percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority			Relevant officer has stated that limited notice from Data Cymru and questions over how accurate back dated information will be, has meant that data could not be provided.
PAM045 The number of additional dwellings created as a result of bringing empty properties back into use			
PAM010 The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness			No data provided.
PAM035 Average number of days taken to clear fly-tipping incidents			No data provided.

## Financial information

Financial information on the 2020-21 year was presented to Cabinet on 28 June 2021. The information and tables that follow are taken from this report.

The draft Statement of Accounts for the Council and related sets of draft accounts for Education through Regional Working and Tenby and Lower Fishguard Harbour Authority can be found on this link <https://www.pembrokeshire.gov.uk/finance-and-business/statement-of-accounts>

The revenue outturn financial position confirms the Council's net expenditure for 2020-21 at **£234.3m**, having taken into account appropriations to and from reserves, and is £0.8m less than the Quarter 3 (Period 9) projected outturn for 2020-21 and £1.2m less than the Quarter 3 (Period 9) rolling budget for 2020-21.

Due to the continued uncertainties arising as a result of the COVID-19 pandemic, the 2020-21 projected outturn position has been challenging to predict. Since Quarter 3 an additional £7.5m of grant income has been received from Welsh Government, in addition to the claims from the COVID-19 Hardship Fund. Where this is to be used for specific purposes it has been offset against core expenditure, with the resultant saving being appropriated to reserve for service specific projects in 2021-22.

A detailed review of all budgets as part of the final closure of accounts process has identified further expenditure savings which are explained in the service commentary below. Where expenditure has been delayed, and a specific scheme of work has been identified, these underspends have been appropriated to reserve to fund the increase in expenditure to catch-up. These additional appropriations to reserve must be drawn down over the term of the MTFP.

	Original 2020-21 £m	Q3 Rolling Budget* 2020-21 £m	Q3 Projected Outturn 2020-21 £m	Actual Outturn 2020-21 £m
Gross Expenditure	366.6	371.5	379.1	389.7
Income	(134.6)	(137.9)	(147.6)	(180.1)
Contribution to / (from) Reserves	3.5	1.9	3.6	24.7
Net Expenditure	235.5	235.5	235.1	234.3

\*Rolling Budget reserves position incorrectly reported in Q3 report.

## Revenue Outturn 2020-21 Summary

During 2020-21, each of the service revenue budgets has been given a RAG rating in terms of their year-end outturn position:

<b>RAG Rating:</b>	<b>Achievement:</b>
<b>Red</b>	Budget significantly overspent when compared to rolling budget
<b>Amber</b>	Budget broadly achieved when compared to rolling budget
<b>Green</b>	Budget significantly underspent when compared to rolling budget

The table below shows the actual outturn position compared to the Quarter 3 rolling budget and the Quarter 3 projected outturn at a Directorate level. The outturn position is shown after the appropriations to and from reserves at the year end.

Directorate	Net Expenditure 2020-21			Variance Actual to Q3 Rolling Budget £'000
	Q3 Rolling Budget £'000	Q3 Projected Outturn £'000	Actual Outturn £'000	
Education - Individual School Budgets	75,263	75,303	75,130	(133)
Education - Other	19,605	19,411	17,969	(1,636)
Social Care - Children	14,394	16,335	15,285	891
Social Care - Adults	55,084	56,744	57,757	2,673
Housing Services	1,190	1,201	1,167	(23)
Housing Revenue Account	0	0	0	0
Highways & Transportation Services	8,372	8,329	8,206	(166)
Culture & Related Services	6,067	5,814	5,383	(684)
Planning & Development Services	1,713	1,955	1,642	(71)
Environmental Services	15,303	15,366	14,707	(596)
Central, Corporate & Democratic Services	8,252	8,014	8,950	698
Council Tax Reduction Scheme	9,710	9,710	9,520	(190)
Court Services	333	318 0	288 0	(45)
Corporate Restructure Saving	(340)	0	0	340
Contingency	1,249			(1,249)
<b>Net Cost of Services</b>	<b>216,195</b>	<b>218,500</b>	<b>216,004</b>	<b>(191)</b>
Levies	8,159	7,904	7,903	(256)
Net Investment Income	(362)	(421)	(418)	(56)
Capital Financing Costs	11,468	9,073	10,782	(686)
<b>Total Net Expenditure</b>	<b>235,460</b>	<b>235,056</b>	<b>234,271</b>	<b>(1,189)</b>

## Additional Grant Income

A significant amount of additional grant income and contributions have been received during 2020-21 to support the COVID-19 response and the resultant catch-up programmes. The table below sets out the amount received in the 2020-21 year; additional grant income has also been received in 2021-22 so the figures do not reflect the total amount of grant received over the pandemic.

Income Type	Total Income		
	Q3 Rolling Budget 2020-21	Q3 Projected Outturn 2020-21	Actual Outturn 2020-21
	£'000	£'000	£'000
Discretionary Fees and Charges	11,748	6,885	5,386
Statutory Charges	11,689	12,195	12,276
Rents	28,124	27,708	27,560
Sales	1,292	659	870
Agency, Reimbursements & Contributions	23,781	26,283	28,471
Interest (including net investment income)	376	430	432
<b>Total Fees &amp; Charges</b>	<b>77,010</b>	<b>74,160</b>	<b>74,995</b>
Government Grants	60,913	73,463	105,120
<b>Total Fees, Charges and Grants</b>	<b>137,923</b>	<b>147,623</b>	<b>180,115</b>

Increased grant income received includes:

- £22.208m Welsh Government COVID-19 Hardship funding (additional expenditure and lost income); includes £3.357m shown in Holding Accounts
- £1.285m HMRC Furlough funding (used to offset total lost income within services)
- £1.009m Track Trace Protect
- £0.795m Business Grant administration support
- £0.065m School Face Covering administration support
- £0.152m Council Tax Reduction Scheme (CTRS) funding
- £0.127m Brexit Stack support
- £1.373m Education LA, PDG and RCSIG grants
- £3.177m Education Catch-up, Operational, ALN and Maintenance grants
- £0.752m Families First and Flying Start funding
- £0.907m Social Care grants
- £0.638m Highways grants
- £2.798m Cost Reductions, Digitisation and Grant administration support
- £15.599m NNDR High Street rate relief

There has also been a reduction in some grants where programmes were not able to be progressed or funding received was not as budgeted including £2.282m reduction in grant income re. Housing Benefit Admin. Expenditure was reduced by the corresponding reduction in grant income received for these schemes.

### Other Non-Council Grants

As part of the COVID-19 response, Pembrokeshire County Council has also administered the distribution of Business Grants, Care Worker payments, Freelancer Grants and isolation payments. These payments are not included within the management accounts reported as Pembrokeshire County Council is acting as an agency for Welsh Government. The table below shows the value of grants passported to claimants during 2020-21:

	£'000
Business Support Grants	85,404
Care Worker £500 payment	1,924
Freelancer £2,500 grants	568
Self Isolation £500 Payments	114
SSP payments to Carehomes	66
<b>Total</b>	<b>88,076</b>



## Cost Reductions/Efficiencies 2020-21

The cost reduction/efficiency target for 2020-21 was £7.953m (£5.250m + £2.703m slippage from 2019-20). As a result of service priorities being refocused on managing the impact of COVID-19, £5.113m (64.3%) of this target has not been achieved resulting in increased pressure in both 2020-21 and 2021-22.

The table below shows the agreed cost reductions/efficiencies at a Directorate level along with details of achievement and slippage to 2021-22.

Directorate Cost Reduction/Efficiency:	Target 2020-21 £000's	Projected to Achieve /Partially Achieve Q3 2020-21 £000's	Achieved Outturn 2020-21 £000's	Slipped to 2021-22 £000's
Education Services	1,130	1,003	406	724
Social Care – Children	669	76	19	650
Social Care – Adults	3,158	1,397	1,275	1,883
Housing General Fund	19	2	2	17
Highways & Transportation Services	214	6	1	408
Culture & Related Services	384	143	100	320
Planning & Development Services	432	102	73	359
Environmental Services	693	388	388	323
Other Central, Corporate & Democratic Services	136	100	81	55
Central and Other Holding Accounts	1,118	538	495	374
<b>Total Cost Reductions/Efficiencies 2020-21</b>	<b>7,953</b>	<b>3,755</b>	<b>2,840</b>	<b>5,113</b>

## Capital Expenditure 2020-21

(a) The Council's actual capital expenditure for 2020-21 was £51.879m against a projected outturn of £88.640m. Key variances:

- Education £1.345m relates to the Education Maintenance Grant. Schemes have been identified however the COVID-19 pandemic delayed progress.
- HRA. The COVID-19 pandemic restricted access to HRA properties. The programme was delayed with every effort being made to pick this up in 2021-22.
- Housing General Fund. Progress at the Kingsmoor Gypsy Traveller site has been delayed due to knotweed and the amenities block tender. The recyclable loan "Houses into homes" which brings empty residential properties back into use has not been utilised.

- Planning and Development. Although on site, the “Western Quayside” regeneration scheme which is refurbishing the former Ocky Whites site has not progressed as initially anticipated during 2020-21
- Environmental Services £527m underspend relates to the waste transfer station which is linked to the current work on the site location.
- Corporate. Workforce transformation scheme is on ongoing project. Costs not as anticipated. Costs for Local Full Fibre Network (LFFN) due to impact from 2021-22 onwards.

The Table below shows how the capital expenditure has been financed during 2020-21.

	2020-21 Projected Outturn £m	2020-21 Actuals £m
Education	7.5	4.7
Social Care	4.0	2.8
Highways & Transportation	9.9	7.1
Housing Council Fund	2.6	1.0
Culture & Related Services	2.0	1.5
Planning & Development	15.0	8.4
Environmental	2.0	1.1
Corporate	11.0	2.1
<b>21st Century:</b>		
Band A	2.2	1.8
Band B	12.1	11.2
City Deal	4.2	0.0
HRA	16.1	10.2
<b>TOTAL</b>	<b>88.6</b>	<b>51.9</b>
<i>Of Which Above includes:</i>		
Non Treasury	1.2	1.1
<b>Financed by:</b>		
<b>Loan Financing</b>		
General - Supported	1.5	0.0
21st Century - Supported	3.0	0.5
21st Century - LGBI	0.0	0.0
General - Unsupported	6.0	0.5
21st Century - Unsupported	0.0	0.0
City Deal - Unsupported	0.0	0.0
HRA (Borrowing Cap)	1.8	0.0
WG Loan - Salix	0.1	0.0
	<b>12.4</b>	<b>1.0</b>

<b>Grants/Contributions</b>		
General Capital Grants & Others	33.8	24.0
21st Century	11.4	12.4
City Deal	4.1	0.0
HRA (including Major Repairs Allowance)	4.6	5.4
	<b>53.9</b>	<b>41.8</b>
<b>Capital Resources</b>		
General	6.3	2.8
21st Century	0.0	0.1
City Deal	0.2	0.0
HRA	9.6	4.7
	<b>16.1</b>	<b>7.6</b>
<b>Earmarked Reserves</b>		
General	<b>6.2</b>	<b>1.5</b>
<b>TOTAL</b>	<b>88.6</b>	<b>51.9</b>