



Pembrokeshire County Council

Summary

Improvement Review

2017-2018

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Where To Get More Information And Compliance Statement

This summary review is part of our work to discharge our duties under the Local Government (Wales) Measure 2009 to publish improvement information. The full Review for 2016/17 is available on our website.

For a copy of this document in large print, Braille, audio tape or an alternative language, please contact: Jackie Meskimmon on 01437 776613.

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. We will be consulting what our future spending priorities should be during the Autumn/Winter of 2017.

If you have any feedback on this plan or would like to inform the development of future well-being objectives, please contact us using the details provided below.

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About this report

This report meets our duties under two pieces of legislation to account for our performance in the previous financial year. The report is structured around the seven goals in the Well-being of Future Generations Act. This Act creates a duty for us to achieve Sustainable Development and consider the impact of decisions on future generations.

During 2017-18, the Pembrokeshire Public Services Board agreed its Well-being Plan. This sets out the strategy for how public services as a whole work together to improve the well-being of people and communities in Pembrokeshire, now and in the future. The priorities and projects in the Plan will inform our own future priorities.

Progress on improving Governance

The whole of the Council was re-elected on 4 May 2017 and this resulted in a new Administration. During 2017-18, the Cabinet developed its Programme for what it wants to achieve by the time of the next set of Council elections in May 2022 and this was adopted in April 2018. The Programme for the Administration sets out aspirations for, amongst other things, building more social housing, creating a strategic capital development fund, focusing on prevention, especially within social care, continuing to improve education and creating an efficient, cost effective and modern council.

We continued to improve how citizens can get involved in decision making and the scrutiny of decisions. We will consider further changes during 2017-18.

Progress on improving how we manage Resources

We further developed our Transformation Programme during 2017-18. By April 2018, we re-launched the programme which is now based around three themes: technology, culture and relationships. However, it is clear that for much of the 2017-18 year, we did not make the progress that we wanted to on transformation.

Despite the financial context of the 2017-18 being a challenging, our net expenditure of £204.8m for the year was broadly in line with the original budget. On the whole reasonable progress was made during the year in meeting the cost reduction / efficiency / service transformation targets with 64% being achieved. The £2.911m cost reductions / efficiencies / service transformations not achieved in 2017-18 will be rolled forward to 2018-19.

The Housing Revenue Account, which is separate to the General Fund, now stands at over £23m. Current tenant rent arrears dropped by almost £10k despite the overall amount of rent to be collected increasing by around £1 million.

The Council delivered its largest capital programme ever during 2017-18. The Council's actual capital expenditure for 2017-18 was £74.725m against a projected outturn of £78.855m. The largest single item within this was the 21st Century Schools Programme.

The Prosperous Goal

We continued to work to improve standards within schools and set a well-being objective for this area. We undertook core visits to schools and these fed into the national school categorisation process. We promoted best practice and improved the analysis of performance information which in turn is leading to improved results. Results improved for June 2017's examinations and is above the Welsh average for the first time since 2012-13. Initial results for June 2018's examinations suggest we have maintained our relative position.

We continued to emphasise well-being of pupils and early identification and intervention to prevent problems. We can demonstrate that early intervention such as the Social Communication screening tool is effective. We re-screened those young people we identified in 2016/17 who had potential speech and language difficulties and half are now of no concern. We also prepared for the introduction of a new statutory framework to support young people with additional learning needs

We used EU funding for two major projects to provide services for young people who are at risk of disengagement from their full-time education or training or who require additional help to get them back into the labour market.

We also continued to focus on the attainment of pupils entitled to Free School Meals and the opportunities that are open to them. The percentage of eFSM learners who achieved the Level 2 inclusive measure increased by 18% (4.6 percentage points) between 2016 and 2017 in Pembrokeshire. We were the only Council in Wales to improve on this measure and nationally, there was a decline from 35.5% to 28.6%.

We set the foundations for improve outcomes for post 16 learners through greater cooperation between schools, Pembrokeshire College, training providers and businesses and drew up a Memorandum of Understanding with Pembrokeshire College for the delivery of Post-16 Education.

During the year, we continued with our school re-organisation programme and continued to re-invest in new or refurbished school buildings. In summer 2017, Council approved the establishment of a new 11-19 English medium school in Haverfordwest and a new 3-11 English medium primary school in Milford Haven. Our agreed programme of 'Band A' C21st funded school refurbishment and building work is continued successfully throughout the year and will be fully complete by March 2019. In total, this will be a £122m investment. Our second well-being objective was to increase the economy's productivity and address regeneration issues. This had a particular focus on Haverfordwest, but also covered strategic opportunities such as the Swansea Bay City Deal. During 2017-18, we put the management arrangements in place for this billion-pound deal for investment in the south west Wales economy. We also continued with projects in the Enterprise Zone, such as the food park at Withybush.

We continued to develop and support Town Teams and to develop a master plan for each of our main towns.

- Haverfordwest's plan is more advanced than other master plans and progress during the year included planning permission for a multiplex cinema, restaurants and redevelopment of part of the Riverside shopping complex, progressing the County Library and National Library of Wales Gallery project, Townscape heritage funding for a number of buildings and an extension to the area it covers. We have worked with community groups and arts groups to regenerate the Town and examples include Haverhub as well as public art projects.
- We completed a master plan for Tenby. This identifies three flagship projects: Sergeants Lane (refurbishing properties for a mix of artisan retail and craft uses, including food and drink); the Harbour and South Parade (more active use of this area, environmental improvements, possible feature lighting and landscaping to create an enhanced pedestrian space).
- We completed Pembroke's master plan for this town during the year. This suggests three flagship projects: 6-10 Main Street (former Co-op supermarket site); Castle Terrace / South Quay and 1 Westgate Hill and Haven Church. South Quay is one of our main priorities for Welsh Government Targeted Regeneration Investment Programme funding for 2018-19 and beyond. We also completed a master plan for Pembroke Dock. This contains fewer details than some of the other plans, but it is realistic about the scale of the challenge.
- Master plans for Fishguard and for Milford Haven were delayed as the regeneration context for each town changed during the year. In Fishguard master long-standing marina plans were cancelled. Whilst this is disappointing, it means that there is scope to explore other regeneration ideas for Fishguard's port. In Milford Haven the Port Authority submitted proposals for the waterfront area at the end of the year and these proposals will set the context for the master plan.

We worked with a range of businesses and organisations to promote Pembrokeshire as a tourism destination. Whilst our City of Culture bid for St Davids was not successful, we built upon the ideas and energy in the bid to be the core of a £1.8m bid for European Union funding called Rediscovering Ancient Connections.

The Programme for the Administration contains a commitment to create a capital development fund. In parallel with this, we commissioned Peer Review of regeneration, property and tourism functions in April 2018. Fieldwork for this review is complete and the Review is due to report in the Autumn.

The Resilient Goal

We set a well-being objective to safeguard our environment. The reason we set a well-being objective for this area is that our environment faces a number of challenges including climate change and pressure on protected species and habitats, too many of which are in poor or moderate condition.

We commenced a Green Infrastructure Project as well as developing a Local Flood Risk Management Plan as well as a flood prevention scheme in Little Haven. We also progressed a major flood adaptation scheme for Newgale. A report will be taken to Cabinet later in 2018-19 on a preferred route and a funding contribution will then be sought from Welsh Government.

We worked on a number of schemes to increase generation of renewable energy and 'Homes as Power Stations' project within the Swansea Bay City Deal has significant potential along with the Pembroke Dock Marine project to establish a demonstration zone established to test marine energy devices.

We also undertook a significant amount of work on waste collection and disposal in order to increase the amount of waste that we recycle in future. Our Policy and Pre-decision Overview and Scrutiny Committee was heavily involved in this work, for instance in option appraisal and through a working group. We consulted on possible new models for refuse collection over the winter and received a huge amount of interest, especially on social media. In March 2018, Cabinet agreed the new model of refuse collection. From Spring 2019 there will be a weekly, expanded kerbside sort recycling, 3-weekly instead of 2-weekly black bag collection with restrictions on the quantity of bags. There will also be a bulky Absorbent Hygiene Product collections to mitigate the potential negative impact on some vulnerable people.

During the year we used landfill sites to dispose of the vast majority of the residual waste we collected. As a result, the percentage of municipal waste we sent to landfill last year

tripled. This also had an impact on our recycling figures as processing waste to be used as a refuse derived fuel allows a proportion of the material to be recycled. This decision was precipitated by difficulties with the operation of our previous method of processing, baling and shipping waste to Sweden to be used in energy from waste facilities. During 2018-19 we have been working with other authorities on an alternative solution to waste disposal. From spring 2018, a proportion of our waste has been sent to energy-from-waste facilities.

Healthy Goal

Many of our services help support and promote healthy living and we set a well-being objective for this area; Healthy communities: improving social care. Much more information on this area can be found in the Annual Report of the Statutory Director for Social Services, Cabinet September 2018.

We continued to implement the Social Services and Well-being Act, for instance by putting service users and the wider community at the heart of how services are delivered and planned, emphasising prevention, and people playing an active part in improving their own well-being.

We reduced the number of people that we place in nursing homes or residential care settings by making better use community-based services enabling people to stay in their homes for longer. We used Intermediate Care Fund resources to create stronger community based preventative services such as the Community Connectors and launching the DEWIS information portal and this is providing invaluable information for those who need information on services that will help to meet their needs.

We have worked across the region to find ways of encouraging the development and supporting the growth of wellbeing enterprises. We have also developed regional structures to set up a pooled budget with neighbouring councils and Hywel Dda University Health Board for adult care residential and nursing home accommodation.

We have improved how we commission community based services such as domiciliary care through an Electronic Call Monitoring system and improving information systems so that we now have more accessible information about service delivery costs, which means we can make better use our limited resources.

We worked with strategic partners and people with learning disabilities to co-produce a plan to support the implementation of the Learning Disability Strategy. The strategy is starting to have a real impact through developments such as the easy read passport for shopping and transportation.

In addition to our work in adult social care, we also continued to improve practice in Children's social care. We built foster placement capacity through the appointment of a new Service Manager for Children in Care, bringing together all services for looked after children and care leavers under the one service area has had a positive impact, with the development of a comprehensive plan to address improvement objectives within the service and to enhance areas that perform well.

We have amplified the voice of young people in their care and safeguarding processes. The Junior Safeguardians have given their input into the design and development of the safeguarding website and have been shortlisted for the Social Care Wales Accolade awards. We made changes to improve the Flying Start provision in response to customer feedback. For example, we have brought parenting services in-house, which has meant we are able to offer individual sessions as well as group work.

Encouraging people to take more exercise is one of the ways that we can help maintain people's well-being. We have done this by increasing the range of services offered through leisure centres to attracting previously non facility users into the centres. Our sports development team continued to work with schools to increase young people's activity, especially those young people who come from families with low incomes.

Equal goal

The more equal Wales goal covers general equalities work as well as work on reducing income inequalities and the impact that these have on people's health, well-being and life chances. We did not set a well-being objective for this area, though many aspects of our other well-being objectives are relevant.

We made progress on how we support equalities as an organisation and during the year, we reviewed and amended the terms of reference for our Corporate Health and Safety Group to include our own equality practices as an organisation. One of the key issues that this group is looking at is gender pay inequality. We published information on the Government's Gender Pay Gap website and the employment equality information that we are obliged to do. This also showed that women tend to be in lower paid jobs. As part of our new equality strategy, we will include an action plan around reducing the gender pay gap. Work on this plan, which will update the equality objectives we set in 2015, is continuing throughout 2018-19.

During 2017-18, we undertook equality training for Members as part of their induction. We will consider what further training may be appropriate for both employees and Members as part of the new equality strategy.

We worked with Stonewall to improve equality practice in Education provided training on celebrating difference and preventing and tackling homophobic, bi-phobic and transphobic bullying. We also ran a pilot of an anti-bullying initiative within schools called the KiVa programme, an innovative approach developed in Finland.

During the year, we continued to undertake preparatory work on the introduction of Universal Credit. We have also scrutinised the impact of poverty more generally. A Members' workshop led by the Bevan Foundation was held in February 2017. This examined potential approaches to reducing poverty and its impact in Pembrokeshire. The outputs from this will be used to inform our future plans.

Cohesive communities goal

The cohesive communities goal in the Well-being of Future Generations Act is focused on areas such as housing, together with how people in communities get along, access transport issues and community safety.

We set a well-being objective for Healthy communities: communities supported by affordable and appropriate housing. Providing affordable housing is one of the ways in which we can sustain communities, tackle poverty and improve health. We increased the number of affordable homes by 84; however, we also started building 216 units which will be completed in 2018-19. 2017-18 was the first year that the second homes council tax premium operated. From 1 April 2017, second home owners paid 50% additional Council Tax with half of the proceeds being used for affordable housing. We also agreed to implement a premium on empty homes.

We have improved how our own housing stock is managed. We have invested and recruited more staff in housing repairs, reduced the repairs backlog and the system for communicating with customers has been improved. Void times have reduced and this is making better use of our housing stock and enabling customers on the waiting list to be housed a little more quickly than in previous years.

We started on a review of homelessness. This is still ongoing though initial findings suggest that the current model has its merits, void levels are still low and alternative models are not fulfilling the numbers required for the current occupancy levels. In addition, alternative proposals are proving to be more expensive.

We continued to improve delivery of housing adaptations, such as disabled facility grants. We have reduced the time taken to deliver grant projects. Dedicated handymen have been employed and are now delivering minor adaptations in Council properties which has

speeded up delivery. However, there is more work needed to focus the service on the needs of customers.

We continued to work with Town and Community Councils throughout the year. We agreed a draft Charter with the sector in 2017—8 and further work is being undertaken during 2018-19 on implementing this.

During the year, we agreed the mechanics for how the Enhancing Pembrokeshire Grant will work. This will distribute around £900k to Pembrokeshire's communities with funding have been generated from the second homes council tax premium. In addition to a County-wide pot, each Town or Community Council has a notional allocation of funding based on the number of second homes that they have. Through the Pembrokeshire PSB, and in partnership with the Western Telegraph, we also launched the Pride in Pembrokeshire Awards. An award has been made each month, and winners of the £200 award have included groups with an interest in the local environment, sports, play areas, theatre and social care.

We continued to developing local transport infrastructure also included active travel. We undertook consultation on an Active Travel Existing Route Map & Integrated Network Route Map in summer 2017. We produced a new existing route map and, during 2018-19, published a series of cycle routes on our website. The Maiden Wells relief road opened in summer 2017. This completes road improvements from the A477 Pembroke junction to the Valero refinery. We progressed the Chimney Link Road with preliminary works completed in summer 2017 and consultation, planning permission and land deals completed by November 2017. Welsh Government subsequently confirmed proposals for up-grading the trunk road through the town centre.

Part of our work on cohesive communities includes continuing to focus on safety, and within this, we put an emphasis on tackling domestic abuse. We helped contribute to the regional needs assessment and regional strategy for domestic abuse which was completed in Spring 2018. We undertook a significant amount of training on this during 2017-18. Around 3,000 staff have completed the basic training module and 450 of these undertook more advanced training. Through initiatives like Operation Encompass we also raised awareness of domestic abuse amongst young people.

Vibrant culture and thriving Welsh language goal

We set a well-being objective to create Self sustained and vibrant communities. This work runs through the many of the goals, not just vibrant culture and Welsh language. A vibrant culture also helps support many of the other goals, such as Prosperity. Projects such as the new County Library and Gallery will support regeneration as well as culture.

We continued to invest in Scolton Manor. A £160,000 European RDP funded project is underway to enhance the site facilities and infrastructure. A detailed plan is being put together for a final subsequent phase of development which will be underpinned through prudential borrowing and grant aid.

Part of our function is to protect Pembrokeshire's architectural heritage. During the year, we consulted upon and subsequently adopted Conservation Area Character Appraisals and Management Plans for Pembroke and Pembroke Dock.

2017/18 was the final full year for the Arts Council funded Confluence project. This is an arts and regeneration project whose aim is to re-imagine the ancient port as a vibrant and distinctive place, reconnected to its river and charged by the creativity of its people. Over the past 3 years, the £300k programme has resulted in at least 7000 attendances at more than 70 events. The project came to an end on 30 June 2018. Part of the legacy of the Arts Council current funded phase of the project is to commission some public art. Two river sculptures were installed in June 2018.

We continued to implement the Welsh Language Standards in how we deliver services. We agreed a new five-year strategy in February 2018 to positively promote the use of Welsh in the Community; workplace and in Education. It will be used to influence and encourage the use of the Welsh Language and to promote the Welsh culture and heritage.

Globally responsible goal

We did not set a well-being objective that is relevant to this goal. However, our well-being objective of safeguarding our environment is consistent with being globally responsible. Another area in which we meeting this goal is through our work in helping to house a small number of Syrian Refugee families. In March 2017, following extensive planning to prepare for their arrival, a family of two adults and four children arrived. They have been supported intensively by the Team Around the Family Service and all agencies have worked well together to promote their integration. Following a marketing campaign, to find suitable accommodation a house a second family of two adults and three children were housed by ourselves in January 2018.

In parallel, community groups have also re-housed refugees. Called Croseo Groups, these have received community sponsorship and approval from ourselves and the Home Office to re-house refugee families. Families have been housed in three towns and are receiving practical support from the community.