

Pembrokeshire County Council
Cyngor Sir Penfro



Pembrokeshire County Council

Annual Self-Assessment 2023-24

Draft for consultation, August 2024

Table of Contents

Introduction	4
Methodology – a thematic approach.....	5
Theme: SA1.1 Wellbeing Objectives.....	7
Sub-theme: We will improve the provision of education and learning, equipping our learners with lifelong skills and knowledge they will need for the future	7
Theme: SA1.2 Wellbeing Objectives.....	12
Sub-theme: We will ensure the appropriate provision of care and support, focusing on prevention and ensuring vulnerable people are safe	12
Theme: SA1.3 Well-being Objectives	16
Sub-theme: We will enable the delivery of affordable, available, adaptable and energy efficient homes	16
Theme: SA1.4 Wellbeing Objectives.....	19
Sub-theme: We will deliver our economic ambition through supporting growth, jobs and prosperity and enable the transition to a more sustainable and greener economy	19
Theme: SA1.5 Wellbeing Objectives.....	23
Sub-theme: We will promote and support initiatives to deliver decarbonisation, manage climate adaptation and tackle the nature emergency.....	23
Theme: SA1.6 Wellbeing Objectives.....	27
Sub-theme: We will support our communities, maintaining positive relationships with them to help to build active, resourceful, connected, sustainable and creative communities	27
Theme: SA1.7 Well-being Objectives	30
Sub-theme: We will support the Welsh language within communities and through schools	30
Theme: SA1.8 Well-being Objectives	35
Sub-theme: We will focus resources on delivering core services such as highways, waste and recycling, public protection and leisure and culture that contribute to communities’ quality of life, ensuring residents live in neighbourhoods that are clean, green, safe and active	35
Theme: SA1.9 Wellbeing Objectives.....	40
Sub-theme: We will develop a strategy to reduce poverty and inequality.....	40
Theme: SA1.10 Wellbeing Objectives.....	42
Sub-theme: We will build a culture of good governance in the Council to enhance trust and confidence in our decision-making processes	42
Theme: SA1.11 Wellbeing Objectives.....	45
Sub-theme: We will be a financially sustainable and resilient Council managing our resources and assets effectively and efficiently, for instance by reviewing and optimizing our corporate estate.....	45

Theme: SA1.12 Well-being Objectives	50
Sub-theme: We will enhance the development of our workforce, improving skills and opportunities as well as tackling issues of recruitment and retention	50
Theme: SA2.1 Corporate planning, performance and working with others	52
Sub-theme: Corporate planning and performance	52
Theme: SA2.2 Corporate planning, performance and working with others	55
Sub-theme: Strategic Partnerships.....	55
Theme: SA2.3 Corporate planning, performance and working with others	59
Sub-theme: Consultation and engagement.....	59
Theme: SA2.4 Corporate planning, performance and working with others	61
Sub-theme: Complaints and Compliments.....	61
Theme: SA2.5 Corporate planning, performance and working with others	63
Sub-theme: Equalities	63
Conclusions	67

Introduction

This is Pembrokeshire County Council's third annual self-assessment as required under the Local Government and Elections (Wales) Act. The Act introduced new performance requirements for local authorities and central to this is a duty to report annually on performance through a process of self-assessment. The Act requires each council in Wales to keep under review, through self-assessment, the extent to which it is meeting the 'performance requirements', that is the extent to which:

- It is exercising its functions effectively
- It is using its resources economically, efficiently, and effectively
- Its governance is effective for securing the above

A self-assessment report must be produced in respect of each financial year and published as soon as is reasonably practicable after the end of the financial year on which it is reporting. **As such this is the Council's self-assessment report for the 2023-24 financial year.**

The report sets out the Council's conclusions on the extent to which it has met the performance requirements during that financial year, and any actions it intends to take, or has already taken, to increase the extent to which it is meeting the performance requirements.

There are a number of broad overarching principles which have informed the Council's approach to undertaking this self-assessment:

- Corporate leadership and ownership is key to developing a culture of improvement.
- Self-assessment process needs to be embedded into the Council's corporate planning, performance and governance processes – it is not a one-off event or standalone process.
- There is acceptance that the self-assessment process will evolve and be continually refined. We have made some amendments to our self-assessment framework this year as a result of Council adopting a new Corporate Strategy in May 2022.
- This is not necessarily about introducing new systems and processes – rather this is about utilising what is already in place in a more coherent, integrated and effective way.
- The legislation states that this is a corporate self-assessment, not an assessment of individual service performance.

Methodology – a thematic approach

To provide a clear structure and focus, our self-assessment is designed around a thematic framework built around key corporate and organisational themes, with performance under each of these themes assessed.

Our self-assessment framework looks different to that which we used in the previous two versions of our report. This is because the Council approved a new Corporate Strategy in May 2022 which included the adoption of twelve new Well-being Objectives. These new Well-being Objectives provide greater breadth of coverage across the Council's organisational priorities than those previously.

The overarching themes are:

1. Well-being Objectives
2. Corporate planning, performance and working with others

Each theme is supported by a set of sub-themes to supplement our understanding of how we are performing in each area.

Well-being Objectives overarching theme (Reference SA1):

Sub Reference	Sub Theme
SA1.1	We will improve the provision of education and learning, equipping our learners with lifelong skills and knowledge they will need for the future
SA1.2	We will ensure the appropriate provision of care and support, focusing on prevention and ensuring vulnerable people are safe
SA1.3	We will enable the delivery of affordable, available, adaptable and energy efficient homes
SA1.4	We will deliver our economic ambition through supporting growth, jobs and prosperity and enable the transition to a more sustainable and greener economy
SA1.5	We will promote and support initiatives to deliver decarbonisation, manage climate adaptation and tackle the nature emergency
SA1.6	We will support our communities, maintaining positive relationships with them to help to build active, resourceful, connected, sustainable and creative communities
SA1.7	We will support the Welsh language within communities and through schools
SA1.8	We will focus resources on delivering core services such as highways, waste and recycling, public protection and leisure and culture that contribute to communities' quality of life, ensuring residents live in neighbourhoods that are clean, green, safe and active
SA1.9	We will develop a strategy to reduce poverty and inequality
SA1.10	We will build a culture of good governance in the Council to enhance trust and confidence in our decision-making processes

Sub Reference	Sub Theme
SA1.11	We will be a financially sustainable and resilient Council managing our resources and assets effectively and efficiently, for instance by reviewing and optimizing our corporate estate
SA1.12	We will enhance the development of our workforce, improving skills and opportunities as well as tackling issues of recruitment and retention

Corporate planning, performance and working with others theme (Reference SA2):

Sub Reference	Sub Theme
SA2.1	Corporate planning and performance
SA2.2	Strategic partnerships
SA2.3	Consultation and engagement
SA2.4	Complaints and compliments
SA2.5	Equalities

Self-assessment is an evidence-based analysis, understanding what a range of quantitative and qualitative information at the Council’s disposal reveals about how it is exercising its functions, using its resources and governing itself. We have asked ourselves 3 key questions to assess performance under each sub-theme. These are:

- How well are we doing? (*Assessing current performance using both qualitative and quantitative information.*)
- How do we know? (*Providing appropriate evidence to demonstrate the above.*)
- What can we do better and how? (*Identifying forward looking improvement actions.*)

The self-assessment draws on a range of internal and external sources, ensuring a broad evidence base to inform the actions the Council will take to increase the extent to which it is meeting the performance requirements in future. Below are a range of examples of the type of information we have drawn on as an evidence base:

- Service plan self-assessment sections
- External regulatory reports
- External service reviews
- Corporate Performance Scorecard
- Citizen engagement and consultation exercises
- Annual Governance Statement
- Budget monitoring reports
- Other statutory reports e.g. Director of Social Services Annual Report

Theme: SA1.1 Wellbeing Objectives

Sub-theme: We will improve the provision of education and learning, equipping our learners with lifelong skills and knowledge they will need for the future

Assessment of current performance – how well are we doing

- Throughout 2023-24 the number of schools that had been in Estyn monitoring categories fell, and as at July 2024 none of Pembrokeshire's schools are in an intervention category. Evidence shows that schools which have come out of monitoring categories recently have made sustainable improvements (e.g. a positive core inspection for a school in Jan 2024 which prior to that date, had been in monitoring categories for eight years).
- Good processes have been established to provide school-to-school support for schools causing concern. The improvement adviser team use their knowledge of the local and wider system well to find a suitable school that has the right skill set and capacity to support schools. The proportion of pupils in schools causing concern has been reduced from 15.1% to 7.6% over the last year.
- Attainment figures for Year 11 for 2023 (2024's figures not yet available) are not easy to compare with previous years as grade boundaries changed following the pandemic. The gap in outcomes between pupils with low income and other pupils has widened, and the gap in Pembrokeshire is wider than that seen nationally, particularly in maths and science. Modelled outcomes indicate that standards are below where you might expect given the level of deprivation. It would appear outcomes have weakened since the pandemic, since the gap between modelled expectations and outcomes has widened in the core skills of literacy, numeracy and science. A detailed analysis of 2024 results will be presented to Schools and Learning O&S Committee in November 2024.
- We wanted to support schools with strong evidenced-based approaches to language and maths development. Schools now have access to new local authority guidance for language, alongside a full suite of evidence-based resources. For spoken Welsh language, in conjunction with University of Wales Trinity St Davids, we have developed the Meistroli retrieval practice platform that will be ready for schools to use from September 2024. Corresponding support for Welsh reading and writing skills will be provided through the Carousel Learning retrieval platform. New local authority guidance and resources for maths has been produced that complements Welsh Government's proficiencies, building on training undertaken in 2022-23, with findings being shared with headteachers and curriculum leads.
- The combined impact of disruption to children's education and the cost-of-living crisis is widening the attainment gap. Plans are in place to support a mastery catch up programme - Success@Arithmetic - which is for pupils in Key Stage 2 and 3 who have difficulties with arithmetic proficiency and need support to improve their understanding.

- We rolled out the Carousel Learning, the bilingual retrieval practice platform throughout the 2023-24 academic year. All secondary schools (and around a third of schools) are using the platform and are setting retrieval quizzes for pupils. To date, over 300 quizzes have been set for pupils from upper juniors through to A level and as of April 2024, 150 questions have been created covering large parts of the curriculum across the progression steps. Schools have been supported by a strong professional learning programme with experienced teachers providing sessions in areas such as science, geography and English. Further work will be required in 2024-25 to support resource development across clusters to aide progression.
- Partneriaeth, our education improvement partnership was restructured in 2023-24 and the partnership will have a smaller budget in future years. As Pembrokeshire is the employing authority the formal human resources implications of this reduced have been considered by senior staff committee and by Council at its July 2024 meeting.
- Many schools still have recruitment and retention problems especially for school leaders, and we have developed a strong approach to supporting schools where there are headteacher-recruitment challenges. Over the last two academic years we have arranged seven time-limited, shared headteacher collaborations, as well as four formal federations. However, the job market is changing and our Teach Pembs recruitment campaign has been paused due to the redundancy situation in some schools.
- By adopting a new Teacher appraisal approach, schools are already two years ahead of the new national approach, and we are quite rightly pleased to have influenced what is happening across Wales. 2023-24 was the first full year of the new appraisal. Feedback from schools has been positive, with comments around the flexibility it allows and including support staff being key themes.
- Our Governors Support Service experienced staff vacancies, and this delayed some planned areas of work such as establishing a Governors Association. However, we still developed on-line training and developed a suite of key policies and documents which schools can use as the basis of their own policies.
- Whilst many childcare and early childhood settings are delivered by the independent sector many receive some funding (via grant) from the Council. In 2023-24 the majority of these we audited by ourselves using one of two quality frameworks. The data gathered shows all funded settings working at or above a good outcome. Comparison with previous years also shows consistent improvement.
- We promote the funded childcare places within the Flying Start area, and 58% of eligible families have accessed Flying Start funded childcare. Where early intervention takes place (e.g. Wellcomm Assessment), results show almost a third of children require Speech and Language Therapy. This finding is consistent with the increase in demand for other children's services.
- We continued implementation of the Whole School Approach to Mental Health and Well Being Strategy, with the Trauma-Informed Schools approach as its centrepiece. Work on improving school attendance has focused on reviewing the Family Engagement Officer roles in schools, attendance reviews in low-performing schools, and developing work on addressing Emotionally Based School Avoidance (EBSA).

- Absence from schools has reduced, but remains much higher than before the COVID-19 pandemic. Attendance of children eligible for Free School Meals is somewhat better than nationally, and the gap between the attendance of eFSM children and their peers is slightly narrower locally than nationally, although still very apparent. Analysis of data suggests that the asymmetric week is not helpful in securing high levels of attendance.
- The Music Service and the Sports Development Service play an important role in widening learning opportunities for young people, and as part of programmes to help tackle the disadvantage gap and build confidence post-pandemic. As part of the National Music Plan, First Experiences have been delivered to all (2,055) Year 4 pupils. Whilst the number of pupils accessing County Ensemble is increasing, it is still lower than pre-pandemic levels. The Fit and Fed holiday sessions saw a significant increase in the demand and expectation for this holiday offer. The quantitative data collected evidenced a 38% increase in attendance. Cabinet noted work being undertaken to create a regional Partnership for Sport and Physical activity in West Wales at its September 2023 meeting.
- Our Children and Young People's Rights Office promotes the United Nations Convention on the Rights of the Child and encourages pupil voice. At its 17 April 2023 meeting, Schools and Learning O&S Committee heard a representation from the senior prefects of Ysgol Bro Preseli regarding their concerns about the condition of the fabric of their school building. Ysgol Bro Preseli is now included in our future Sustainable Communities for Learning Programme.
- The development of the Sustainable Communities for Learning Programme is linked to the case for school re-organisation (see Improvement actions – what can we do better and how). In 2023-24, we continued to progress (and complete) projects that were funded in previous years. During 2023-24, legal and insurance issues for the fire-damaged Manorbier VC School were pursued. Debris was cleared from the building in January 2024, and since this date we have been ascertaining the extent of the reinstatement required and the costs. Construction of the Welsh-medium Ysgol Bro Penfro commenced in May 2023, and the school was completed on time and on budget in July 2024. It will open to students in September 2024. The Outline Business Case for Portfield School Redevelopment, a £30m scheme was approved by Welsh Government in March 2023, and the design for the school has progressed to the point where it was detailed enough to submit the full business case in May 2024 and in June 2024. Planning permission was granted.
- Looking forward, Council agreed the Strategic Outline Programme for a nine year Rolling Programme in December 2023 (this report contains a summary of the programme to date). This has been submitted to Welsh Government and we are awaiting approval.
- The Director of Education is the Council's lead for safeguarding across the organisation, supported by a Member Champion. A Corporate Safeguarding Board is established and meets on a regular basis. The group continues to undertake a regular cycle of departmental safeguarding audits, track compliance with mandatory training as well as looking at more immediate issues, such as capacity within adult social care. The Board will agree its annual report via Corporate O&S Committee. The Section 175 Report which

addresses the safeguarding and promoting the welfare of children was considered by Schools and Learning O&S Committee in July 2024 and concluded that the action plan was progressing well.

Evidence – how do we know?

- Service plans across the Education Directorate (five in total)
- [Cabinet 4 September 2023. Partnership for Sport and Physical activity in West Wales](#)
- [Schools and Learning O&S Committee: Public Correspondence, condition of Ysgol Bro Preseli Building](#)
- [Schools and Learning O&S 15 July 2024 Section 175 Report \(Safeguarding\)](#)
- [Press release. Successful Handover of Ysgol Gymraeg Bro Penfro](#)
- [Council December 2023. Sustainable Communities for Learning Rolling Programme Strategic Outline Programme](#)

Improvement actions – what can we do better and how?

- The most complex and potentially controversial issue the Council has committed to review in future is re-organising schools. At its simplest, Pembrokeshire has too many school places for the number of children it currently has and is likely to have in future. This is stretching leadership capacity as well as increasing costs. Addressing this mismatch can enable the Council to meet four objectives, such as: improving standards; extending Welsh medium provision; creating sustainable education communities; and ensuring schools are housed in better quality buildings. Schools and Learning O&S Committee considered a paper on the case for school reorganisation at its November 2023 meeting, and a more detailed paper was considered by Council at its July 2024 meeting. This agreed that a cross-chamber, politically balanced working group be established, to examine the evidence in detail and to bring forward proposals to Council.
- Make the most of the opportunities from the restructure of Partneriaeth.
- Continue to create high expectations in improving standards for all pupils, including a strong focus on the most disadvantaged. Despite evidence of traction in all schools in the delivery of Raising Attainment of Disadvantaged Youngsters, the attainment gaps between advantaged and disadvantaged pupils are larger than the national average.
- Complete our agreed Sustainable Communities for Learning Programme. Completion of Portfield School (assuming full business case is successful). Continue work for the reinstatement of Manorbier School. Progress the nine-year Strategic Outline Programme submitted to Welsh Government in December 2023. This includes a c £115m investment in schools in Milford Haven, c £34m Pembrokeshire

Learning Centre / Pupil Referral Unit project (Neyland, Penally and Pembroke Dock) and c £11m for the first two phases of a three phase of an Ysgol Bro Preseli project.

- Continue our successful strategies to improve school leadership.
- Additional Learning Needs. Improve timescales for issuing of Individual Development Plans (excluding exemptions) and bring on stream additional Learning Resource Centre places at Neyland and Penrhyn Dewi.
- Elective Home Education. There has been a consistent increase in the number of Elective Home Educated children since 2020. We want to improve the responsiveness and timeliness of communication with EHE parents and plan to deploy additional resource to the EHE team in order to increase the percentage of families visited and reports received each year.

Theme: SA1.2 Wellbeing Objectives

Sub-theme: We will ensure the appropriate provision of care and support, focusing on prevention and ensuring vulnerable people are safe

Assessment of current performance – how well are we doing?

- A detailed Director of Social Services report is produced annually and the report for 2023-24 will be going through its final approval process at or around the same time as this self-assessment.
- The legislative framework for social care is the Social Services and Well-being Act. This emphasises user voice and user control and remains the long term vision for the service and we have embedded this via the Signs of Safety approach. Whilst the Care Inspectorate Wales' recent inspection found a number of shortcomings in adult social care it also noted "Practice is underpinned by a strengths-based approach, with people's views clearly represented".
- For adult social care 2023-24 although the acute pressures that prompted Operation Nightingale eased a little (e.g. the number of people waiting in an acute hospital bed for discharge per month in 2022-was 11, but by the end of last year this had reduced to 4) demand remained high and complexity of this demand increased. A complicating factor in 2023-24, was the discovery of structural problems in Withybush Hospital which reduced its capacity and put additional pressure on the whole adult social care system, especially supporting hospital discharge.
- During the year we refined how we report on performance within social care making use of Power BI to produce a suite of scorecards. Within this, the decrease in number of people waiting for domiciliary care throughout 2023-24 is of note. One of the reasons for the welcome decrease is that In January 2024, we recommissioned our domiciliary care framework and since awarded contracts. Also of note is the increase in the number of hours of care provided by Direct Payments which now accounts for over half of care hours provided.
- We have continued to grow and diversify the care and support market with 79 micro enterprises now established across Pembrokeshire. PLANED host the local community catalyst who works closely with PAVS who host the Social Enterprise lead officer. We have been successful with an Accelerated Change Programme bid to support the development of Shared Lives carers and whilst the Shared Lives model has huge potential, take up remains limited.
- The community hub and connectors are now well established. With the support of the Social Value Engine toolkit we are now able to evidence Social Return on Investment.

- In 2023-24 we continued to support carers within the framework of the agreed regional care strategy and its four priorities. This covers a wide range of initiatives for instance offering a free carers pass at Scolton Manor and free or discounted leisure membership, supporting micro-enterprises though undertaking regular events (e.g. Investors in Carers Awards or out Keep Well Roadshows). However, there were delays in the assessment of carers' needs and in 2023-24 only 238 were undertaken compared with 484 the year before. CIW commented on the impact that delays to carers' assessments are having on our community.
- We continued modernisation of Day Services across Pembrokeshire. This aims to make greater use of social enterprise models and, as part of budget savings agreed in 2023-24 are proposing the closure of a number of day centres. Council considered petitions against the closure of the Anchorage, Lee Davies and Bro Preseli Day Care Centres at its July 2024 meetings.
- 2023-24 was a transition year for adult social care and planning for the implementation of a new model of social care underpinned by Vanguard methodology was undertaken. This has been shaped by both high levels of demand and its increased complexity. As part of this transition, a new 'front door' to adult social care will be created with an expanded team (incorporating reablement, day opportunities as well as additional social workers and occupational therapists). The core team will be able to provide assessment and care planning at the front door. The team will have the ability to provide reablement assessment and occupational therapy assessment which are the two disciplines that will prove critical in reducing waiting lists.
- Whilst CIW undertook an inspection of Adult Social Care in April 2024, just outside the time period for this report and published in June 2024, CIW's conclusions and the urgency with which CIW expect action mean it is appropriate to comment on this inspection within the 2023-24 report. Whilst CIW acknowledged that a significant level of transformational change was already taking place, its report concluded: *We have serious concerns about the impact on the safety and well-being of people with social care needs living in Pembrokeshire. Our concerns are serious given the severity, frequency and persistence of problems exceed those which can be dealt with by usual practice.* An Improvement Board for Social Care, chaired by the Chief Executive, has been set up and details of its Terms of Reference and the work already in train to meet CIW concerns was reported to Cabinet at its July 2024 meeting.
- During 2023-24 demand for all kinds of children's care increased. For instance, the number of residential care placements, the most intensive and expensive kind, doubled and we now have the highest ever levels of young people looked after. Staff resources have not increased to meet this increased demand. In February 2024, Cabinet considered a report on Operation Salus a report on the issues, the mitigating action being taken or considered as well as proposed structures for the front door of children's social care, the Child Care Assessment Team. The financial implications of the increase in social care are commented upon in the Resources section.
- The local authority is a partner in the regional 'Safer Accommodation' project to develop a range of 'trauma informed' residential homes in West Wales, based around a hub and spoke model of delivery. With the plan being centred on 'hub' home based in Carmarthen, West Lodge is Pembrokeshire's 'spoke,' offering up to 4 beds for children who require residential care. Once open, the initial aim will be to re-locate children who are currently placed out of county in private residential placements, back into the county.

- We aimed to improve recruitment of foster carers to ensure children are placed closer to home though it remains challenging to recruit the numbers we need, with only 1 person recruited against a target of 12. This is despite an increase in allowances and a national campaign on marketing. Part of the reason we are finding it more difficult is the ageing population in Pembrokeshire which is shrinking the pool of people who might be able to consider becoming foster carers.
- Since February 2022, all local authorities in the UK have been mandated by the Home Office, to accept a designated quota of Unaccompanied Asylum Seeking Children from local authorities in the South East of England. Our designated number is currently set at 23, most of whom are placed outside of Pembrokeshire. This places a significant additional burden on the social workers who have to visit in line with our statutory responsibilities.
- In July 2023 we introduced a new 'no detriment' approach to financial allowances that are paid to Special Guardians, providing greater financial certainty to Foster Carers if they were looking after young people who were about to turn 18.

Evidence – how do we know?

- Social Care Service plans (four in total)
- [Cabinet 12 Feb 2024 Operation Salus](#)
- [Cabinet 11 July 2024. Appendix C Social Care and Housing Scorecard](#)
- [Cabinet 11 July 2024. Adult Services Improvement Agenda](#)
- [Care Inspectorate Wales Letter, 13 June 2024 Improvement Check visit to Pembrokeshire County Council adult services](#)
- [11 July 2024 Cabinet Adult Services Improvement Agenda](#)
- [11 July 2024 Cabinet Pembrokeshire County Council Social Services Improvement Board Terms of Reference May 2024](#)

Improvement actions – what can we do better and how?

- Re-design the front-of-house process for accessing Adult Social Care through service reconfiguration.
- Continued modernisation of Day Services across Pembrokeshire – more options to provide social enterprise approach to day services will be explored.
- Implement Vanguard Methodology to improve service processes and identify opportunities for efficiencies across the directorate.
- Community Social Work Team reconfiguration.
- Future proof workforce within Adult Mental Health Services.

- Improve the recruitment of foster carers to ensure children are placed closer to home, with local carers and a reduction in the use of more expensive and more distant external placements.
- Develop the Foster Carer Building Grant Scheme (currently in pilot) to allow foster carers to increase their capacity for numbers of children.
- Develop accommodation solutions for Unaccompanied Asylum-Seeking Children to allow them to live closer to Pembrokeshire and in accommodation that is sustainable and affordable for them in the long term.
- Develop a Parent and Baby early intervention and assessment project in order to reduce the number of babies being received into care at birth, and reduce the numbers of babies being placed onto the child protection register at birth.
- Re-design the front-of-house process in Child Care Assessment Team to allow for better triage of referrals and improve response-times and quality of assessments.
- Review and update the Direct Payments Policy, including a review of the funding model to ensure people are only provided with the money necessary to pay for their care. All other funding to remain centrally and provided on a case-by-case basis.
- Full implementation of the Eclipse Case Management System.
- Build a diverse and vibrant market to meet future demands, such as through the recommissioning of supported living services.
- Developing the Supported Employment Programme of work, such as through scaling up of We Can (Local supported employment/educational offer) following the successful pilot in 2023/24.

Theme: SA1.3 Well-being Objectives

Sub-theme: We will enable the delivery of affordable, available, adaptable and energy efficient homes

Assessment of current performance – how well are we doing?

- The draft Housing Strategy 2024-2029 was approved by Council on 14th December 2023. It provides guidance with regard to the housing challenges being faced in Pembrokeshire, the priorities that must be addressed, and the actions that need to be delivered to enact change.
- The Housing Strategy sets out five priority areas that will help to address the housing needs of the county over the next five years: increase the supply of affordable housing to meet local needs; work to ensure homelessness is prevented, brief, rare and unrepeatable; improve the overall quality of housing in Pembrokeshire; supporting people to live independently for longer in their own homes; and reducing carbon emission and tackling fuel poverty.
- The implementation of the Rapid Housing Transition Plan 2022-2027 has continued in 2023/24 and has contributed to the development of the Housing Strategy 2024-2029. It is particularly relevant for the second priority of the Housing Strategy, which is focused around ensuring people who are homeless or threatened with homelessness can access the right home at the right time as part of the Rapid Rehousing approach.
- A comprehensive review of the Choice Homes Allocation Policy was undertaken in 2023/24. This work and the revised policy were agreed by Cabinet on 22nd April 2024, and will support the delivery of the Housing Strategy 2024-2029 and the Housing Revenue Account (HRA) Business Plan 2024-2054.
- Notable changes to the Choice Homes Allocation Policy include: creating an Affordable Housing Register for those who do not necessarily need social housing but cannot afford high private rents or open market purchases; introducing a 'one-up' element to help reduce the demand on one-bed stock; advertising Pembrokeshire's Accessible Housing Register; and removing the priority card to allow for a more even spread of allocations across the top band. It is worth noting that numbers in the Gold category waiting for Council housing continues to increase. This is one of the measures routinely monitored by senior leaders and Cabinet in our Corporate Scorecard.
- The Welsh Housing Quality Standard (WHQS) 2 was announced by Welsh Government in October 2023, and the Housing service commenced on its stock decarbonisation programme in preparation, utilising HRA budgets matched with Welsh Government grant from the Optimised Retrofit Programme. On 4th September 2023, Cabinet approved the invitation, evaluation and delegation of the award of a tender for installation contractors to install decarbonisation retrofit solutions to the Council's housing stock.

- A new HRA Business Plan 2024-2054 was approved by Cabinet on 11th March 2024.
- The HRA reflects that profiling of the number of new homes built has been reduced compared to the previous year (2023-2053). This is a result of the new WHQS 2 which introduced revised standards relating to decarbonising homes and increased measures relating to floor coverings, water butts and safe storage spaces. These have cumulatively contributed to additional financial requirements, consequently impacting upon the finances available to continue building additional new houses to add to the Council's housing stock.
- Despite initial delays to two of the main development schemes, allocations were made for new tenants in Old School Lane, Johnston and Tudor Place, Tiers Cross, with tenants moving into Johnston in 2023/24 and the remaining tenants moving in by May 2024. Community events at these sites are also planned and the allocations were made following Local Lettings Schemes developed in partnership with the Local Community Council, customer engagement and Local Member involvement. With more schemes in the development programme we look to welcome more new tenants, support community cohesion and alleviate some of the homelessness pressures.
- In addition to new builds, we continue to increase our housing stock through a number of initiatives such as acquired in the region of 50 properties into the HRA stock and using Section 106 money has also been used towards the purchase of properties.
- We progressed our plans for future housing developments in 2023-24. For instance, we updated our plans for the Brynhir site in Tenby and held a community engagement event on these in September 2023.
- Further revision to the Delivery Agreement for the replacement Local Development Plan (LDP2) was endorsed by Council on 11th May 2023. However, delays with progress has resulted in a further Delivery Agreement (4th version) setting out a revised timetable, which will go to Council in summer 2024. Gypsies, Travellers and Travelling Show-people have been encouraged to participate in the LDP2 plan preparation process, as they were identified as a hard-to-reach group who have often not engaged in past preparation.
- An application for grant funding from Welsh Government to assist with energy support for Gypsy and Traveller sites was successful, with customers able to access gas canisters to help alleviate some of the fuel poverty experienced within the community. The Gypsy Traveller Community Communications Group has continued to meet, with positive outcomes being achieved through enhanced engagement and increased customer representation in the group. The group have also been instrumental in forming a revised job description for a Gypsy and Traveller Sites Officer post.
- Delivery of the Tenant Participation Strategy continued in 2023/24. Key tenant participation and engagement achievements have been: that the Customer Satisfaction Survey results were positive, with 70.1% of tenants satisfied with service provided by the Council's Housing Services; increased communication with stakeholders for housing development programme, including members, town and community councils, communities and tenants; and dedicated officers in place to work with a variety of workstreams within the division, namely Housing Management and Complaints, Decarbonisation and Building Maintenance, Housing Development Programme New Homes and Acquisitions, and Turnkeys.

- Homelessness pressures since the Covid pandemic have not abated. Our use of Temporary Accommodation remains high with 490 people in Temporary Accommodation at the end of March 2024. In addition, the Council holds a waiting list to access temporary accommodation, which is a statutory breach of the Housing Act provisions.
- One of the reasons for the increase in homelessness is the contraction in the private rented sector (there are a number of reasons for this). We have set up a Landlords Forum to help support the sector. Our Private Sector Housing Team have seen a significant increase in requests (around 50% higher than in 2019-2021) and are working with colleagues across the Council on empty properties.
- Operationally staff retention is an issue in the Housing Advice Team, staff wellbeing has not been easy to manage since 2020 with caseloads for Housing Officers averaging at around 50-60 per Officer, more than doubling pre-Covid caseloads. A recruitment exercise for additional staff to support temporary accommodation was partially successful and will enable negotiation of Bed and Breakfast block bookings which will reduce cost.

Evidence – how do we know?

- [Housing Strategy 2024-2029](#)
- [Rapid Rehousing Transition Plan 2022-2027](#)
- [Cabinet report](#) for the Choice Homes Allocation Policy Review
- [Minutes](#) of the April 2024 Cabinet meeting
- [Cabinet report](#) on the invitation to tender for installation contractors for council housing decarbonisation Retrofit programme.
- [HRA Business Plan 2024-2054](#)
- [Cabinet report](#) for the HRA Business Plan 2024-2054
- Planning Service Plan 2024-25
- [LDP2 Delivery Agreement, Further Revised Version 2023](#)
- Housing, Building Maintenance and Public Protection Service Plan 2024-25
- [PCC Facebook article advertising Landlords' Forum](#)
- [PCC press release September 2023 Community invited to Brynhir housing development update event](#)

Improvement actions – what can we do better and how?

- Implement the review of the Choice Homes @ Pembrokeshire Allocations Policy, agreed by Cabinet in April 2024.

- Develop an Affordable Warmth Plan for Council housing stock, in order to work towards Welsh Government EPC A targets, in accordance with WHQS 2023 targets.
- Review and monitor the Rapid Rehousing Plan with the aim of addressing the escalating pressures on temporary accommodation in the county.
- Ensure a robust planned maintenance and responsive repair works programme is in place in order to achieve compliance with new WHQS 2023 requirements.
- Raise awareness of the implications of the changes in homeless legislation.

Theme: SA1.4 Wellbeing Objectives

Sub-theme: We will deliver our economic ambition through supporting growth, jobs and prosperity and enable the transition to a more sustainable and greener economy

Assessment of current performance – how well are we doing?

- Strategic focus: The Council’s work on improving economic outcomes continues to be guided by the Pembrokeshire Recovery and Regeneration Strategy 2020-2030, agreed in September 2020. This strategy is structured around three key outcomes: Connected; Offering; and Discovered. The Programme for Administration 2022-27 is based on this strategy and emphasises the economic and skills opportunities of green energy within the context of Pembrokeshire remaining a fantastic place to visit live and work.
- The claimant count rate¹ for Pembrokeshire changed little over 2023-24; March 2024’s claimant figure was 2,370, 5 fewer than in April 2023. Over the year, the proportion of younger people (under 35) claiming out of work benefits fell a little, whereas the proportion that were older working age people increased.
- The Economic Ambition Board and the Corporate Board (remit is to oversee and manage Capital Projects outside of 21C Schools and Housing) were both set up at the end of 2022-23 and provide a focus on these areas in future.
- Work on Connected includes: Broadband, regional transport planning and securing funding for transport projects.

¹ An estimate of unemployment

- We have worked with industry providers and as at January 2024, 52% of premises in Pembrokeshire have the capacity to connect to Full Fibre Broadband. Whilst this is higher than the UK average for rural authorities of 46%, we consider that this is a significant achievement given the rural nature of the County and set-backs such as a provider going into administration in June 2023. Regular updates on broadband speed are provided by Ofcom through their [Connected Nations updates](#)
- Work on a Regional Transport Plan was progressed through the South West Wales Corporate Joint Committee (CJC). Guidance was only issued in January 2023. A project manager has been appointed. The implementation plan and case for change have been completed and signed off by CJC in October 2023, and the case for change was approved at South West Wales CJC at its meeting on 21 February 2024.
- During 2023-24, Local Bus Tenders completed, and new contracts started on 1st April 2024. As a result, two Coastal Bus routes have been reinstated. Fflecsi Expansion rolled out with 3 additional zones which offer greater travel options to a wider number of people. In 2023-24 the number of people using buses increased by 12% to 687,000 trips per year.
- Throughout 2023-24, work has been undertaken on the Haverfordwest Public Transport Interchange, a £18m scheme on the site of the former multi-storey car park. A contract was let in year, and following detailed negotiations on cost, and following a call-in, the final contract was awarded in May 2023 for the scheme's build. The scheme links to the Levelling Up Fund supported Heart of Pembrokeshire scheme.
- In March 2023, the application we submitted, alongside Neath Port Talbot Borough Council, Milford Haven Port Authority and Associated British Ports, for the Celtic Freeport was shortlisted. This has the potential to catalyse the growth of green energy, and via retained non-domestic rates provide a significant revenue stream for the local area. Throughout 2023-24, the essential background and preparatory work was undertaken. A permanent Chief Executive was appointed to the Celtic Freeport in March 2024 and in May 2023 Cabinet decided to allocate £200k to the further development of the bid and to contribute £50k per year for up to five years.
- We continue to work with bodies delivering green energy. On 28 February 2024, and following a bidders' day the previous month, the Crown Estate launched Celtic Sea Floating Offshore Wind Leasing Round 5, which will allocate the licensing for FLOW schemes in the Celtic Sea. We have also worked with developers of the Greenlink Interconnector which links the UK energy grid with its Irish counterpart. This is due to complete later in 2024 and will strengthen grid resilience and capacity.
- We have worked with RWE and its plans for a Pembroke Net Zero Centre based around Pembroke Power Station. The Centre will use a number of new technologies such as: Green Hydrogen (using energy obtained from renewable sources), Battery Storage. Future phases include Carbon Capture and Storage technology; Floating Offshore Wind, investment to link the site to other nearby energy facilities and a device to enable large scale renewable energy projects to connect to the grid. The proposed Statkraft's Trecwn Green Energy Hub, a proposed green hydrogen electrolyser plant combined with 28 ha solar farm, is on hold.

- Throughout 2023-24, work has been undertaken on developing an integrated vision for Haverfordwest. The output from this work is the centre-piece of a consultation with residents on the future Haverfordwest in July 2024.
- The Western Quayside building is nearing completion, and the restaurant chain Loungers will be opening by Dec 2024 on the ground floor. This culminates a conclusion of a technically challenging project that has literally unearthed Haverfordwest's medieval history
- Work has commenced on a new landmark footbridge to replace the old bridge which has reached the end of its lifespan. During 2023-24 design and contractual work was completed, and like the Haverfordwest Public Transport Interchange, decisions were scrutinised and called-in. The new bridge, which will be complete by spring 2025, will lead residents and visitors from the Transport Interchange, across to a new public space between the library and Western Quayside, where clear signage will lead people to Bridge Street and Castle Square and then on up to the Haverfordwest Castle.
- Pembroke - South Quay scheme progressed in 2023-24, though this complex project has had to manage a significant number of risks including: poor buildings condition; party wall issues; asbestos, the need to safeguard both heritage and ecology. Cabinet considered progress on the scheme and remaining project risks at its May 2024 meeting, including the potential to bid for further funding to enable phase 2 of the project to go ahead. In July 2024, Cabinet agreed an operator for Phase 1 of the scheme, the Henry Tudor Trust with a cash-limited and conditional grant offer of up to £225k.
- We continued to support our existing industry. Monthly business drop in sessions have been held at the Bridge Innovation Centre which offers a one stop shop of business support. The events have been well supported with up to 100 attendees at sessions. Through SPF funding we have approved around 100 grants, totalling £1m in value.
- Withybush Food Park continues to develop, with a new bottling plant that will source milk from local family farms and have an annual processing capacity of 70 million litres. This project highlights the importance of the public sector working together to bring forward investment ready sites across Wales for development.
- Visit Pembrokeshire, our partnership based Destination Management Organisation, reported to Services Overview and Scrutiny Committee at its 14 November 2023 on its work over the past three years.
- We worked with partners to develop a revised destination management plan for 2024 to 2028. The plan's vision is for Pembrokeshire to become a global leader in regenerative tourism. This is to be delivered through three strategic priorities: regenerative, events and seasonality and well-being and active.

Evidence – how do we know?

- [Press release: go ahead for Freeport Bid. March 2023](#)
- [Decision sheet Extraordinary Cabinet 9 May 2023](#)

- [Decision sheet Establishment of the Celtic Freeport Company Cabinet 7 MAY 2024](#)
- [Celtic Freeport website](#)
- [Audit Wales. Corporate Joint Committees – commentary on their progress November 2023](#)
- [Haverfordwest Castle planning permission](#)
- [19 June 2023 Ocky White Topping out ceremony](#)
- [8 July 2024 We're planning the next phase for Haverfordwest – and we want you to be a part of it](#)
- [12 July 2024 Solar power partnership lighting up community energy fortnight](#)
- [South West Wales Corporate Joint Committee 21 Feb 2024 Regional Transport Plan – Case for Change](#)
- [PCC press release 15 July 2024 Feedback wanted on regional transport vision](#)
- [PCC press release July 2024 Future of Haverfordwest](#)
- [Cabinet 20th May, 2024 South Quay Regeneration Project update](#)
- [Cabinet 11 July 2024 Operator for Phase 1 of South Quay](#)
- [Services O&S 14 November 2023 Visit Pembrokeshire Annual Update](#)
- [Cabinet April 2024. Revised Destination Management Plan](#)
- [UK Government announcement on levelling up funding 3 \(see Technical Annex 5: List of Successful Projects\)](#)

Improvement actions – what can we do better and how?

- Regeneration Capital projects have all run into difficulties during 2023-24 as a result of rising costs and delays. As these projects all have a high percentage of external funding, delays can jeopardise the availability of this funding, and unless additional external funding can be found, cost over-runs will fall to the Council. The focus of Levelling Up Round 3 funding is planned to be on Pembroke including its Eastgate area, though following the change in UK Government our understanding is that the Levelling Up branding for this funding will no longer be used.
- The Shared Prosperity Fund comes to an end in December 2024. This has supported a number of valuable projects, particularly around skills (regular updates have been provided to Cabinet). Many SPF funded projects experienced difficulty in recruiting to roles within the short timescales that funding is available for. Whilst we anticipate that a similar external scheme will be put in place to replace SPF, uncertainty over future funding could cause disruption to services used by customers and diverts resources away from delivery.
- The Green economy and the transition to net zero energy remains the most significant long term opportunity for Pembrokeshire, and through the Celtic Freeport we are well placed to make the most of these opportunities. However, other areas of the UK are also

developing as centres for Green Energy, as recent investment plans by the National Grid show. We cannot be complacent and have no natural right to be the UK's capital of green energy; this will require hard work and commitment.

- Economic Development partnership working is complex. Audit Wales report on Corporate Joint Committee's November 2023 re-iterated its concern that the partnership landscape is overly complex. This report was positive about the progress being made by the SWWCJC on partnership working. However, we need to be mindful of how crowded the regional partnership landscape is for south west Wales.

Theme: SA1.5 Wellbeing Objectives

Sub-theme: We will promote and support initiatives to deliver decarbonisation, manage climate adaptation and tackle the nature emergency

Assessment of current performance – how well are we doing?

- The Council is committed to doing its part to meet the challenges presented by the climate change and nature emergencies and becoming a net zero Council. For context, in 2019 the Council voted to declare a climate emergency and to produce an action plan which could steer the Council towards becoming a net zero-carbon local authority by 2030. This agenda cuts across a range of Council services and needs to be tackled through an integrated and holistic approach and the Council's Net Zero action plan has been developed to address this. In addition, the Council's activity continues to be focused on meeting its legal duties such as the Environment Act and the Environmental Protection Act, and policy directives as set out in Welsh Government's strategies "Towards Zero Waste" and "Beyond Recycling".
- We publish detailed information on our carbon emissions each year on our website. <https://www.pembrokeshire.gov.uk/Net-Zero-Carbon/our-carbon-footprint> The most recent data is 2022-23 (2023-24 data will be published by the end of the calendar year). Figures are calculated using a consistent Welsh Government methodology. Results for 2022-23 show a reduction in CO2 emissions of 30%, mainly due to supply chain emissions falling (e.g. emissions from purchasing care from the independent care sector) though supply chain emissions are 43% of the total and remain the single largest source of emissions.
- On 11 May 2023 Council considered a Notice of Motion requesting a costs analysis of climate emergency reflecting broad concerns regarding the affordability and deliverability of the Council's net zero commitments. Following consideration at Corporate Overview and Scrutiny Committee on 8th June 2023 where the Committee agreed that the NoM should be adopted the matter was referred back to Council at considered at its meeting on 13th July 2023. Council resolved to accept the Notice of Motion and determined that the

Council maintains a bi-annually updated assessment of the anticipated cost associated with delivering Net Zero Council operations 2030 and delivering Net Zero Council housing stock, over and above business as usual activity.

- Pembrokeshire's Public Services Board (PSB) through its Well-being Plan has established a Well-being Objective which reflects the Council's Well-being Objective around this theme. As a statutory partner of the PSB, this commitment means that in addition to its own activity as an organisation the Council will work collaboratively with its partners to tackle shared challenges.
- We expect our 2023-24 recycling rate will exceed 70%, well above the statutory recycling target of 64% (unverified figures up to Q3 are at c.72%) and amongst the best performing local authorities in Wales. These high recycling rates continue to have the desired impact of reducing the amount in tonnage of residual waste collected, a trend which has continued for several years.
- A new trade waste service has been developed and rolled out in line with the Welsh Government Workplace Recycling Regulations, enabling the segregation of recycling from businesses across Pembrokeshire. This is in addition to the commencement of an initiative fund project surrounding compliance with Businesses duty of care including holiday homes across Pembrokeshire.
- The Eco Park project is progressing well with construction in its final phases. The project will replace an interim waste and recycling facility at the Port of Pembroke with a fit –for-purpose and future proof facility on former industrial land near Milford Haven. Further details can be found at <https://www.pembrokeshire.gov.uk/pembrokeshire-eco-park>.
- The Council spends around £3 million on electricity, gas, liquefied petroleum gas (LPG), oil and biomass fuels each year in its non-domestic buildings – a figure that has held steady.
- Since 2003, the Council has implemented over 400 energy-efficiency and energy-generation schemes at non-domestic council properties across the county. Together, these are estimated to be saving over £2,000,000 and 4000 tonnes of CO2 (tCO2) each year.
- The Council is participating in the Welsh Government-supported Re:fit Cymru energy-efficiency programme. Phase 1 and 2 are complete and are being actively monitored for associated energy savings.
- Initial site inceptions completed by Welsh Government Energy Service for a number of major renewable projects.
- Solar PV has been rolled out on a number of buildings, with feasibility and planning work complete for at least another 5 to be installed in 24/25.
- All remaining high-power-demand streetlight fittings converted to LED: reduces carbon emissions by 322 tonnes annually, and save £205,000 per year in electricity costs.
- One of the keys to decarbonising the transport system is for the Council to decarbonise own fleet. A number of actions are in hand, such as: 31 Euro 6d vehicles are currently on fleet, making these vehicles the Council's most emission-effective diesels; 80% of the Council's fleet vehicles are fitted with telematics (tracking) to optimise usage; petrol-powered hand tools are now being replaced with battery-powered ones; introducing BEV vans into fleet, these are operated by building maintenance and environmental officers; larger BEV panel vans are also available, and 8 Vauxhall Vivaro e vans have been delivered for the building maintenance department.

- In terms of wider decarbonising of the transport system the Council continues to: engage with companies to support the development of hydrogen in the county; has developed the business case for EV charging Phase 6, which includes a network remodel to increase the effectiveness of the network; trialled a hydrogen bus to investigate the viability of using hydrogen to decarbonise larger fleet vehicles; Phase 5 rollout of 125kW rapid chargers installed at 4 depots.
- In relation to mitigating coastal and flooding impacts and climate adaptation schemes, the Havens Head and Lower Priory Flood Elevation scheme full business case complete, and funding for construction of Phase 1, Havens Head Culvert has been received. The Newgale Coastal Adaptation scheme EIA is now under final preparation in advance of finalisation of the PAC which will be submitted to PCNPA by the end of 2024. Ongoing engagement with land owners, business owners and the public is still ongoing, including the final stages of the ecology studies. Adaptation strategy work, including engagement with communities in Amroth & Saundersfoot has now been undertaken and we are undertaking follow up work and information development.
- Response to winter storms has been undertaken as required, assets are monitored and maintained, and the team engages on emergency planning meetings as required.
- Decarbonisation and the retrofitting programme has begun on properties in Jason's Corner, Stackpole and Angle, with the programme continuing at pace in 2024/25.
- The Council leads and co-ordinates the work of the Pembrokeshire Nature Partnership which exists to co-ordinate, promote and record existing and new actions to conserve, promote and enhance nature in Pembrokeshire, including the National Park, the inshore waters and seabed around the Pembrokeshire coast to 12 miles offshore. The Partnership employs a Biodiversity Implementation Officer (0.8FTE) to run the core functions of the Partnership, input to policy groups and develop project collaborations, and two Partnership Implementation Officers (full time) to deliver large capital projects. A full time Biodiversity Assistant ensures effective administration of project finances and routine matters. The Partnership has published a Nature Recovery Action Plan for Pembrokeshire to guide action on the ground in line with strategic priorities.
- Relevant policies to ensure the Council manages its land to enhance green infrastructure and biodiversity have been drafted and included in the deposit plan and will be adopted in LDP2. This includes for example creating wildlife corridors making it easier for species to move from one area to another and help existing populations of key species to be more resilient.
- The Council has been working with town and community councils, communities and the third sector to provide sustainable and cost effective solutions to maintain and improve the local environment quality and enhancing biodiversity in the public realm. This has seen 10 projects with a particular focus on biodiversity in 2023-24, including tree planting, wild flower meadows, clearing scrub land and reintroduce planting areas and introduction of bat roosting areas.

Evidence – how do we know?

- Project group updates to PSB meetings:
<https://planed.org.uk/pembrokeshire-public-services-board/>
- Report on Havens Head and Lower Priory flooding, Services Overview and Scrutiny Committee, 16 January 2024
<https://mgenglish.pembrokeshire.gov.uk/ieListDocuments.aspx?CId=561&MId=5938&Ver=4&LLL=0>
- Pembrokeshire Nature Partnership report to Services Overview and Scrutiny Committee, 26 March 2024
<https://mgenglish.pembrokeshire.gov.uk/ieListDocuments.aspx?CId=561&MId=5939&Ver=4&LLL=0>
- Local Development Plan
<https://www.pembrokeshire.gov.uk/local-development-plan>

Improvement actions – what can we do better and how?

- Review Net Zero Action Plan and strengthen governance arrangements around its delivery.
- Final delivery of the Eco Park project.
- Continuing improvements to waste and recycling facilities.
- Increasing recycling performance including expansion of recycling streams i.e. plastic film by 2027 as per Welsh Government legislation and additional kerbside services including small WEEE.
- Review of net zero and decarbonisation options for service including vehicle replacement options.
- Public transport improvements - modal shift is important in terms of reducing travel to achieving carbon reduction.
- Decarbonising the transport system.
- Coastal and flooding impacts: develop forward schemes at Newgale, Amroth, Tenby, Pembroke and Lower Priory and Havens Head.
- Develop an Affordable Warmth Plan for our council housing stock, in order to work towards Welsh Government EPC A targets by in accordance with WHQS 2023 targets.
- Maximise opportunities for affordable warmth solutions in private sector housing in support of Welsh Government target to achieve EPC A for those in fuel poverty by 2030 and all housing tenures by 2050.

Theme: SA1.6 Wellbeing Objectives

Sub-theme: We will support our communities, maintaining positive relationships with them to help to build active, resourceful, connected, sustainable and creative communities

Assessment of current performance – how well are we doing?

- The work of the Public Services Board Strengthening Communities Group supports the delivery of our corporate priority to make communities more resourceful and sustainable and builds on the pivotal role our communities can play around new ways of working and creating transformational relationships with traditional service providers.
- Membership of this group – Health, Social Care, PAVS, MAWW Fire, PLANED and Welsh Government - reflects its focus on strengthening and empowering our communities to meet the challenge of future slimmed-down public services alongside promoting working with local people on the things that matter most to their communities. The work of the group is focused around the objectives of Active, Connected, Resourceful and Sustainable communities.
- In October 2023 a 'Joining the Dots for All to Live Well in Pembrokeshire' Communities Conference was held, attended by a number of multi-agency partners as well as members of the Welsh Government community policy development team. The aim of the conference was to explore how organisations and individuals can work together to strengthen communities.
- A series of 'Keeping Well' roadshow events are underway throughout 2024 that will see representatives from a range of partners including Health, the Council's Social Care team and PAVS touring community venues across the county to provide information and advice about the range of community solutions, support and services that are available in Pembrokeshire.
- The Enhancing Pembrokeshire Grant enables Pembrokeshire County Council to work in partnership with local communities and organisations and support them to mitigate the local impact of second homes. It has supported many projects, helping restore the viability of communities and well-being of local residents, and has attracted money from other grant sources into Pembrokeshire.
- A wide range of projects were supported in 2023-24, targeting rurality and isolation, access to community mental health support, suicide prevention training, dementia awareness, loneliness, play and engagement and work with young people from a local mosque and youth group to break down barriers, improve confidence, involvement, and reduce social isolation.

- The Fund also supported all children across Pembrokeshire access Pembrokeshire Outdoor Schools delivered by PCNPA and ensured long-term sustainability and energy efficiency were key parameters in its support of Newport Memorial Hall and St Ishmaels Sports and Social Club.
- The Council has refreshed its approach to working with town and community councils. A new Working Better Together network has been established as a means of progressing information sharing, relationships building and discussing areas of mutual concern. Over the past twelve months these bi-monthly meetings have discussed the community boundary review, developed a cost neutral way of supporting town and community councils to meet their duty to have a website, and are exploring how a Clerks network could facilitate information sharing and mutual support for Clerks.
- The Council continues to work with town and community councils (as well as other public bodies, such as Pembrokeshire Coast National Park Authority) on joint funding models for community based services. For instance, in November 2023 Tenby Town Council provided funding to maintain 2023-24 opening hours into 2024-25.
- The Council has undertaken a range of work during the year to strengthen its approach to promoting volunteering opportunities both externally and internally, for example team volunteering days designed around community activities such as litter picking, reviewing our volunteering policy, and supporting initiatives during Volunteers Week.
- Training has been delivered to senior leaders and managers, and elected members, regarding best practice in collaborating with communities. An in-depth review of how the Council and works with communities through all service areas is currently progressing. This work is part of the development of a new community strategy which will set out the Council's strategic approach to working with communities moving forward.

Evidence – how do we know?

- [Keeping Well Roadshows](#)
- [Strengthening Communities Group updates to PSB meetings](#)
- [Enhancing Pembrokeshire – summary of supported projects](#)
- [Pembrokeshire Coast National Park Authority. PCNPA facilities voluntary payment to PCC regarding public toilets](#)

Improvement actions – what can we do better and how?

- The delivery group for the operational elements of the PSB Strengthening Communities project plan has identified priority areas to take forward over the next 12 months. These priorities are focused on:

- Volunteering
- Community profiles and wellbeing plans
- Social enterprises
- Community Asset Transfer
- Community Hub / Connectors
- Multi-agency engagement and relationship building will continue throughout the next 12 months in order to identify further opportunities to support the work of the PSB Strengthening Communities Group.
- The 2024-25 the Enhancing Pembrokeshire Grant will offer more targeted support to community groups, focusing on current areas of low response. Alongside this, scaling up community ideas could increase the scope and potential of projects, making more effective use of the funding. The team will need to increase its capacity to allow a broader more advisory and supportive role offered to communities. This would enable greater opportunities to develop community based ideas and activities, which could result in more related and collaborative projects of strategic benefit to Pembrokeshire. Most importantly, it would make a real difference to the vibrancy of communities.
- Rebrand and refresh the Intranet volunteering page and volunteering newsletter.
- Continued development of a new Community Strategy.

Theme: SA1.7 Well-being Objectives

Sub-theme: We will support the Welsh language within communities and through schools

Assessment of current performance – how well are we doing?

- Much of the information in this section is taken from the Draft Welsh Language Standards Annual Report 2023-24. This will be considered by the Corporate Overview and Scrutiny Committee at its September 2024 meeting, and adopted following that. This report would normally be agreed earlier in the year but has been delayed due to election protocols whereby standard meetings were cancelled or postponed until after the General Election. The Welsh Language Commissioner's Office has extended our deadline for publication.
- The number of calls to the Council's Contact Centre has dropped compared with 2022–23, but the number of Welsh language calls has fallen slightly more sharply (down 12%) than the volume of English language calls (down 9%).
- The time that customers have to wait for a response, when calling the Council's Contact Centre has increased for both English and Welsh languages since 2022-23, with callers to the Welsh language line now waiting an average of 31 seconds (an additional 5 seconds) and callers to the English language line waiting an average of 45 seconds (an additional 4 seconds). The response time for the Welsh language line is better than the English line. These wait times are within the service target for 2023-24 which are for calls to be answered within 2 minutes on average. The overall target applied to both English and Welsh queues.
- Number of users of the English website continues to grow (4% increase), while numbers of users of the Welsh site decreased slightly (1% decrease).
- Usage of the Council's My Account continues to grow for both the English and Welsh Accounts. The growth in the number of customers registering for My Account and to receive My Account communication through the medium of Welsh is growing faster than English (62% increase in Welsh versus 41% in English).
- Interest in the Council's Welsh language Facebook page continues to grow, with the number of followers increasing 29% from 309 in 2022/23 to 400 in 2023/24. Interest has continued to be boosted by coverage of the St David's Day parade, Shwmae Day promotions and Welsh language education news stories.
- Compared with 2022-23, written translations of all lengths in 2023-24 have remained at a similar level.
- There continue to be some lapses in the Integrated Impact Assessment process (this is a document which supports decision-making), which has implications for the Welsh language and more widely. During 2024/5, we will review the Integrated Impact Assessment

process to make it more effective and streamlined. This review is in response to a number of factors including guidance published by the Welsh Language Commissioner's in relation to the findings of a recent tribunal involving policy making standards.

- Welsh language skill levels across the organisation (and schools) remain largely static (868 at Level 1 or above in 2023-24 compared to 899 at Level 1 or above in 2022-23, and 170 at Level 3/4 in 2023-24 compared to 179 at Level 3/4 in 2022-23).
- Whilst the number of employees completing Health & Safety Training through the medium of Welsh more than doubled from 66 in 2021-22 to 152 in 2022-23, there was a decrease (38%) in the number of employees completing Health & Safety Training through the medium of Welsh in 2023-24 compared to 2022-23. This decrease may be due to many factors including the timing of renewals for mandatory courses e.g. every 3 years.
- The re-provision of Work Welsh learning, in partnership with the National Centre for Welsh, has prompted an increase in the number of employees taking up Welsh language learning opportunities from 118 in 2022-23 to 203 in 2023-24.
- The designations of Welsh language requirements on posts advertised has remained largely static since 2021-22 and is currently 8% Welsh language essential, 75% Welsh language desirable, 1% Welsh to be learnt on appointment and 17% Welsh language not required.

Education:

- Following consultation on the Welsh Language and Education (Wales) Bill in 2023, the Welsh Government has recently published the new Welsh Language and Education Bill, aimed at giving every child in Wales a fair opportunity to speak Welsh independently and confidently, whatever their background or schooling. The details of the Bill will now be scrutinised by Members of the Senedd. Support for schools will include working with the sector to increase the number of staff able to work through the medium of Welsh, developing the language skills of the existing workforce, and providing Welsh language learning materials.
- In relation to the Welsh in Education Strategic Plan (WESP), the overarching target of increasing the number of children in Year 1 being taught through the medium of Welsh has continued to be met. As at the baseline year of 2020, 292 (22.8%) children met this criteria. In 2023/24, this had increased to 333 (28.2%). This is set within the context of a falling pupil population, i.e. a decline of 100 pupils between 2020 and 2024. See Evidence - Welsh Medium Year 1 pupils (Source: PLASC)
- Work to construct our new Welsh medium primary school in Pembroke is now complete, with the school becoming operational in September 2024. Ysgol Gymraeg Bro Penfro has been delivered within budget and within programme and is Pembrokeshire's first Net Zero Carbon school. It is anticipated that the school will admit over 140 children in its first year of operation, and this will provide a significant means of contributing to the Council's WESP targets.
- Ensuring that Welsh medium education provision is accessible to all Pembrokeshire children is a key objective of the WESP. To this end, Cabinet have resolved that the catchments of Ysgol Croesgoch, Ysgol Brynconin and Ysgol Maenclochog be extended. In addition,

Cabinet has approved extending the catchment area for Ysgol Bro Penfro, i.e. to coincide with the opening of the new school, and this will ensure that all children living in the south west of the county can access Welsh medium education.

- In terms of Welsh language specifically, the Meistroli retrieval practice platform which has developed in conjunction with UWTSD will be ready for September 2024. This will provide strong support for pupils' Welsh listening and oracy skills. Corresponding support for Welsh reading and writing skills will be provide through the Carousel Learning retrieval platform.

Youth and Community Education:

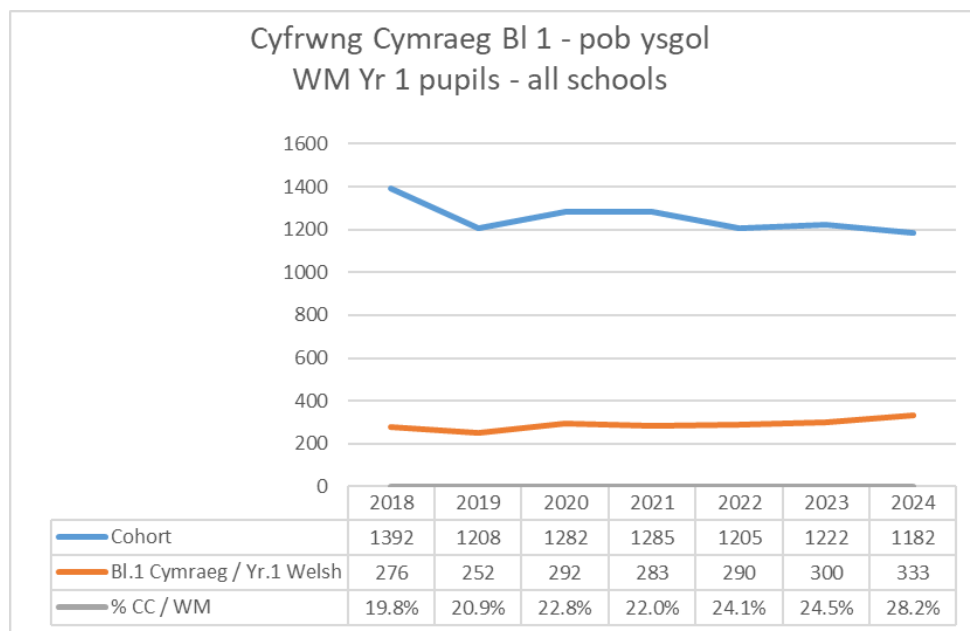
- Significant progress has been made to develop sustainable Working Welsh provision with agreement from HR Learning & Development to include taster/introductory Welsh into the Corporate Induction process. These need to be embedded going forward.
- Working Welsh classes have continued and taster classes have been delivered to reception staff.
- We have developed sustainable partnerships with the 3rd sector to broaden and enhance the range of Community Youth provision, promoting diversity and Welsh language. A number of workshops and joint activities have been delivered through our partnership with Menter Sir Benfro. This needs to be embedded year on year going forward.

Evidence – how do we know?

- Welsh Language Strategy Annual Report 2023-24
<https://www.pembrokeshire.gov.uk/customer-service/welsh-language-standards>
- Agenda and meeting notes of the Welsh Language Strategy Delivery Group (internal documents)

Education

- Welsh in Education Strategic Plan (WESP)
<https://www.pembrokeshire.gov.uk/pembrokeshire-schools/welsh-in-education-strategic-plan>
- Welsh Medium Year 1 pupils (Source: PLASC)



- PCC Press Release (10 July 2024)
[Successful Handover of Ysgol Gymraeg Bro Penfro | PembrokeshireCC News](#)
- [PCC Cabinet \(February 2023\) – Ysgol Croesgoch](#)
- [PCC Cabinet \(October 2023\) – Ysgol Brynconin & Ysgol Maenclochog](#)

Improvement actions – what can we do better and how?

- The Welsh language in Pembrokeshire is not yet in a position to play its part in contributing to one million Welsh speakers by 2050. To improve the use of Welsh in Pembrokeshire we will continue to deliver Welsh Language Standards, deliver our Welsh Education Strategic Plan, and have been successful in our bid to host the National Eisteddfod in 2026 which will promote the Welsh language and culture.
- Utilise the support and guidance provided via the [Promoting Compliance Programme of the Welsh Language Commissioners Office](#), which runs during 2024/25, to support and maintain compliance levels and improvements.

- Education: Consider further catchment changes where applicable.
- Respond to requirements emerging from the new Welsh Language and Education (Wales) Bill.
- Relocation of Cylch Meithrin Arberth to school site, pending capital grant award.
- Establish new Welsh medium primary school for Milford Haven area.
- Further examine changing language categories of existing Dual Stream, and English medium schools where appropriate.

Theme: SA1.8 Well-being Objectives

Sub-theme: We will focus resources on delivering core services such as highways, waste and recycling, public protection and leisure and culture that contribute to communities' quality of life, ensuring residents live in neighbourhoods that are clean, green, safe and active

Assessment of current performance – how well are we doing?

A number of these updates cross-reference with SA1.5.

Environment

- The Pembrokeshire Eco Park project has progressed well in 2023/24, with construction in its final stages at the end of the financial year. The Eco Park replaces the interim waste and recycling facility at the Port of Pembroke. The move to the Eco Park is due to take place in 2024/25.
- For the fourth year running, the Council will exceed the Welsh Government Recycling target for Wales of 64%. For the first the quarters 2023/24, Pembrokeshire's average recycling performance was approximately 72%.
- There has been an increase in fly-tipping incidents in 2023-24 when compared with 2022-23 predominately due to an increase in fly tipped bagged waste. During this time there has been a significant move to source segregated recycling and move to 3 weekly residual collections to the 4% of households remaining on comingled collection service i.e. flats and housing estates. Work has been undertaken with the Enviro-Crime contractor to commence fly tipping environment work in conjunction with education and compliance work undertaken by the Local Environment Advisors to improve this.
- A new trade waste service has been developed and rolled out in line with the Welsh Government Workplace Recycling Regulations, enabling the segregation of recycling from businesses across Pembrokeshire. This is in addition to the commencement of an initiative fund project surrounding compliance with Businesses duty of care including holiday homes across Pembrokeshire.
- Our 2023-24 street cleansing survey has found 98% of streets were awarded a B grade or above, which is generally considered to be an acceptable level of cleanliness by members of the public. The all-Wales percentage of streets graded B and above was 95.68%, so the Council's performance is above the Welsh average. The grades awarded for litter to calculate an overall cleanliness score for the county was 70.6, exceeding the all-Wales Cleanliness Indicator of 69.41.

Infrastructure

- The Council has carried out Welsh Government's default speed limit of 20mph on restricted roads, which came into force on 17th September 2023. A public consultation was undertaken from 17th May to 7th June 2023, asking for feedback on 27 proposed 'exceptions' to the 20mph speed limit. On 3rd July 2023, Cabinet agreed that exceptions should be made but with minor alterations to reflect public feedback. There has been considerable pushback nationally against this initiative and Welsh Government will be providing new guidance to local authorities to address some of these concerns.
- Pembrokeshire is a leader in coastal adaptation, and significant work has been undertaken in 2023/24 for coastal adaptation schemes. For the Newgale Coastal Adaptation Scheme, an Environmental Impact Assessment EIA was under final preparation at the end of the financial year, in advance of the pre-application consultation which will be submitted to Pembrokeshire Coast National Park Authority by the end of 2024. Engagement with landowners, business owners and the public remained ongoing as of the end of 2023/24, including the final stages of the ecology studies. A significant challenge to ongoing coastal adaptation schemes is the need to convince people of the imperative to address the issue, as seen by the concerns and pushback we have experienced in areas like Newgale and Amroth.
- The Local Toilet Strategy (LTS) was approved by Cabinet on 24th April 2023, aiming to support the provision of public toilets in Pembrokeshire whilst reflecting the difficult financial situation the county is experiencing. Following concerns raised by Policy and Pre-decision O&S Committee, the LTS was re-approved by Cabinet in May 2023, granting Officers discretion to continue funding facilities where negotiations with partner organisations were ongoing. The LTS sets out the Council's plan to meet current and future needs for public toilets, prioritising the importance of: funding availability; usage levels; effect on tourism; proximity to other alternatives; disabled provision; effect on economy; frequency of misuse; and the condition of property.
- In December 2023, Cabinet was asked to consider 6 exception requests received by Town and Community Councils, who indicated that they were financially disproportionately affected by toilet closures. It was agreed that some facilities, such as Carew, Moylegrove, Newgale South, and Nolton Haven would be closed unless alternative funding was found by 8th April 2024.
- In 2023/24, the Council had an inventory of roughly 2489.2km of road, 609.5km of footways, 810 bridges, 235 retaining structures, and 15,756 streetlights.

Culture, Leisure and Registration

- Solutions relating to ageing pools at Tenby and Pembroke leisure centres have been progressed in 2023/24. On 11th March 2024, Cabinet approved the undertaking of a feasibility study for Tenby pool, following a structural report which indicated that the lifetime of the pool can be extended for a further 10 years or more. In Pembroke, a facility condition was completed, and a final report with recommendations was received in April 2024.

- Performance of leisure and library services was scrutinised by Services O&S in January 2024, and through the Corporate Scorecard which was reviewed at Cabinet in March 2024. Leisure centre usage surpassed 19/20 usage (pre-Covid) in the year 2023/24, and memberships also exceeded pre-Covid levels, with over 10,000 members. The total monthly visits to libraries in 2023/24 was 348,471, significantly exceeding the target of 289,779.
- To meet efficiency targets for leisure services, the Council is focused on increasing usage and income rather than reducing availability of leisure e.g. cutting opening hours. Early indications are that this approach has been positive and we intend to continue to expand membership and income as a way of meeting future savings targets.
- Work was underway to deliver the new Narberth Library on the old school site in 2023/24. Planning permission for this site was approved in December 2020. As of the end of 2023/24, the new library was complete pending gas heating installation. The library closed in its previous location in May 2024, in preparation for opening at the new site scheduled for July 2024.

Public protection

- A new suite of performance measures was created for Public Protection (PP) in 2023/24, including high level generic indicators capturing all elements of the service, and a comparable series of team-based indicators. Data collection, validation and reporting was achieved for quarter 1 and quarter 2, but stalled for the second half of the year due to loss of business unit support and technical problems.
- Work commenced in 2023/24 to review the approach to triaging and response to service requests across the PP division. This will ensure that: resources available across the services are utilised to best effect; that tasks are delegated as far as reasonably practical; that common principles and criteria are agreed that can be applied in a consistent way across the service; that officers have a clear and consistent framework for assessing complaints and incidents; and that decisions are recorded appropriately. Further work on this has remained on hold pending the establishment of new Business Support Unit structures, and clarification or resolution of capacity issues.
- In summer 2023, Animal Health and Welfare Officers were involved in various multi-agency meetings concerning the significant mortality in sea birds, due to Highly Pathogenic Influenza. Officers had to consider the potential implications to poultry keepers, keepers of backyard flocks and those rearing game birds, as well engaging in briefings and discussions with Government vets and others on the disease risk and guidance to be offered. PP officers were also asked to provide information on the risk to human health and on the proportionate advice for the public over the period of this heightened risk.

Evidence – how do we know?

Environmental

- Environmental Service Plan 2024/25
- [Eco Park webpage](#)
- Corporate Scorecard

Infrastructure

- Infrastructure Service Plan 2024/25
- [Cabinet report](#) for the consultation response regarding Welsh Government's 20mph legislation
- [Minutes](#) of Cabinet meeting, 3rd July 2023
- [Local Toilet Strategy 2023](#)
- [Cabinet report](#) for the Local Toilet Strategy
- [Minutes](#) of Cabinet meeting, 22nd May 2023
- [Minutes](#) of Cabinet meeting, 4th December 2023
- Highway Infrastructure and Maintenance, Performance Overview presentation

Culture, Leisure and Registration

- Culture, Leisure and Registration Service Plan 2024/25
- [Cabinet report](#) for Tenby swimming pool
- [Minutes](#) of Cabinet meeting, 11th March 2024
- Corporate Scorecard
- [Services Overview and Scrutiny Committee report](#) for usage of leisure centres and public libraries
- [Corporate Scorecard Performance Commentary Report](#) for Cabinet, 11th March 2024
- [Pembrokeshire libraries webpage](#)
- [Planning Committee report](#) for former Narberth School site

Public Protection

- Housing, Building Maintenance and Public Protection Service Plan 2024/25
- Corporate Scorecard

Improvement actions – what can we do better and how?

Environment

- Conduct a review of net zero and decarbonisation options, in conjunction with Fleet Management.
- Continue work with the Enviro-crime contractor to try and reduce fly tipping in 2024/25.

Infrastructure

- Continue to lead in coastal adaptation in the 2024/25 financial year.
- Continue to develop and produce the Regional Transport Plan, in preparation for sign off in June 2025.

Culture, Leisure and Registration

- Commence delivery of works to enhance the lifespan of pools in Tenby and Pembroke.
- Produce a new library needs assessment and use it to develop firm proposals for short-, medium- and long-term change.

Public Protection

- Resume collecting, validating and reporting on Public Protection performance measures.
- Oversee delivery of an Empty Property Action Plan, and implementation of empties back into use.

Theme: SA1.9 Wellbeing Objectives

Sub-theme: We will develop a strategy to reduce poverty and inequality

Assessment of current performance – how well are we doing?

- Reducing poverty and inequality is a key priority for both the Council and the Public Services Board. In early 2022, the Council established a working group, led by the Head of Children’s Services, to begin the process of developing a Poverty Strategy for Pembrokeshire. In early 2023, membership of this group was expanded to include multi-agency PSB partners.
- The focus of this group was to produce an evidence-based Strategy and action plan which was outcomes-based, appropriately aligned to the Programme for the Administration and which took account of local, national and international obligations.
- On publication of Pembrokeshire PSB’s Well-being Plan in May 2023, this group became the main delivery group for the Reducing Poverty and Inequalities priority within the Plan. Over the past 12 months, the group has supported a wide range of work focused on the poverty agenda.
- From winter 2022-23 onwards, the group has utilised available funding from a number of sources to support poverty-focused initiatives in Pembrokeshire, including providing assistance to food banks and to support the local Warm Spaces campaign, which is part of Pembrokeshire’s Keep Warm, Keep Well initiative.
- The Pembrokeshire Keep Warm, Keep Well initiative was established in October 2022 for residents of Pembrokeshire, to help people connect with local information, support and services throughout the coldest months of the year. This work has been led by the Council and PAVS with support from organisations such as Hywel Dda University Health Board and also local voluntary groups.
- Following completion of a draft strategy in July 2023, a Pembrokeshire Tackling Poverty Strategy was published in early 2024.
- The Strategy considers the priority issues that people in the county face when experiencing hardship, and identifies ways in which individuals can help to navigate themselves into better circumstances.
- The Strategy was published in advance of an inaugural Poverty Summit, which was held in February 2024 in Pembrokeshire College and included contributions from The Bevan Foundation, National Energy Action and a local research project looking at the lived experience of poverty in Pembrokeshire (led by PAVS). This Addressing Poverty research was an integral part of the development of the Tackling Poverty Strategy.

- The Poverty Summit brought together a cross section of professionals and local leaders from a variety of organisations, alongside PSB members, to explore solutions to alleviating poverty in the local area. The event highlighted the need for everyone to work together, across statutory, voluntary and community sectors, in order to alleviate the effects of poverty. Attendees at the event were asked to develop their own individual Poverty Pledges, to demonstrate a shared sense of responsibility and to show their commitment to making a difference in Pembrokeshire.
- A video was also filmed at the event where PSB members provide an introduction to the work of the PSB and explain how by working together with communities, the PSB hopes to make a difference to the lives of people living in Pembrokeshire.
- The intention is for a Poverty Summit to be held annually, to share learning and experiences, with the aim of demonstrating how collective action can bring about change and alleviate hardship in Pembrokeshire.

Evidence – how do we know?

- [PAVS Addressing Poverty research](#)
- [Pembrokeshire Tackling Poverty Strategy](#)
- [Poverty Summit video](#)
- [Poverty Group updates to PSB meetings](#)

Improvement actions – what can we do better and how?

- Review the Tackling Poverty Strategy on an annual basis to ensure the content is relevant and up to date and that the lived experiences of people are appropriately reflected.
- Expand the membership of the Poverty Group, or establish a separate group, so that those with lived experience of poverty who are happy to get involved and provide their insights can challenge leaders to review and reflect on their work.
- Further strengthen the membership of the Poverty Group by inviting representation from schools onto the group - school staff are often the first to see how poverty affects children and young people in our communities.

Theme: SA1.10 Wellbeing Objectives

Sub-theme: We will build a culture of good governance in the Council to enhance trust and confidence in our decision-making processes

Assessment of current performance – how well are we doing?

- The context to our well-being objective for good governance is a report that Audit Wales issued in the public interest in 2022. Our response to this also incorporated actions to address recommendations made in a number of external reports that were commissioned around the time the Audit Wales report was published in 2021-22.
- Progress on the Corporate Governance Improvement Plan is monitored by both Governance and Audit Committee (April 2023, July 2023, Sept 2023, and January 2024) as well as Council. Audit Wales completed the first phase of its follow up review report published in July 2023, with an additional recommendation to the original eight, namely that our actions should be sustainable, and we should ensure they will achieve the intended impacts. As a result, the Corporate Governance Improvement Plan was revised to describe how we intended to assess the impact of our actions and assure ourselves that we are delivering sustainable change. This report, originally considered by Council at its October 2023 meeting, was updated and presented to Governance and Audit Committee at its January 2024 meeting. The latest version was considered by Council at its May 2024 meeting.
- Many of Audit Wales' recommendations were best addressed by revising and clarifying our Constitution. The Council adopted a new Constitution (our 'rule book') at its October 2023 meeting. The new Constitution is based on the best practice national model constitution and has been amended to reflect Pembrokeshire's specific arrangements where appropriate. The detailed line by line amendment and development of the Constitution was undertaken by a Working Group, necessitating long meetings and huge commitment from both Officers and Members. Whilst adopting a new Constitution is not necessarily of direct interest to our residents, it underpins how the Council will represent the interests of Pembrokeshire and make decisions in an open, transparent and effective way. It is also a direct response to one of Audit Wales' recommendations. The Constitution continues to evolve and the section on resources references a working group that has been convened to look at further refinements.
- The Annual Governance Statement (AGS) for 2022-23 was considered by Governance and Audit Committee in July 2023 and adopted by Council at its 12 October 2023 meeting. The AGS complements the self-assessment, and its conclusions are part of the evidence for this assessment. The 2023-24 AGS is due to be considered alongside this document at Council's October 2024 meeting.
- On 9 January 2023, Cabinet approved the Participation Strategy and Action Plan for 2022-2027. A Working Group tasked with developing and monitoring the action plan was established, and throughout 2023-24 and this has reported to both the Policy and Pre-

decision Overview and Scrutiny Committee and the Democratic Services Committee. This Working Group has produced a more focussed Action Plan which was presented to Democratic Services Committee at its 20 February 2024 meeting.

- The 2022-23 Overview and Scrutiny Annual Report was considered by each of our five O&S Committees during their June 2023 cycle, and the 2023-24 report will be considered in the September 2024 cycle. The draft Annual Report shows how our five Overview & Scrutiny Committees have added insight into how our wellbeing objectives are being delivered. Examples include: the development and retention of staff, the costs analysis of the climate emergency and provided direction on future challenges facing the Council, regular review and scrutiny of the Medium-Term Financial Plan, development of strategic housing policies.
- The draft Overview and Scrutiny Annual Report details how the Council has developed and improved the effectiveness of the scrutiny function by addressing the recommendations of the Corporate Peer Review, self-evaluation exercises and encouraging public engagement. The Democratic Services team undertook targeted communications which informed the public of scrutiny topics to improve engagement. There has been an increase in public correspondence and submissions, particularly for contentious issues such as the air quality campaign “Stop the Stink” relating to Withyhedge landfill site where a petition received from residents was discussed, and the outcome was to make a number of recommendations back to Council. This was one of ten petitions processed in 2023-24, with six of these either discussed or dealt with by a senior officer.
- An analysis of activity on the Democracy web pages for the period of the report indicated that there have been 119 tags (mentioning someone in a post) an increase of 422% over the previous 12 months; with 119 people receiving these tags; 129,195 impressions (someone viewing the post on their screen) an increase of 456% over the previous 12 months; and 5091 post engagements, an increase of 356%.
- Overview and Scrutiny Committees called-in four Cabinet/Individual Cabinet Member decisions during 2023-24, the highest number in any one year since the Cabinet system’s creation in 2002. The items called in were procurement of hybrid mail, local toilet strategy, Haverfordwest Transport Interchange (increased cost), and Haverfordwest Footbridge and Western Quayside Phase 2 Tender Award.
- A programme of Member training and support is in place. The draft Annual report (Sept 2024 cycle) contains a section on member training undertaken in 2023-24, as well as on the workshops that were held to explore issues in more depth. Of note was a series of workshops in Sept 2023, facilitated by the Welsh Local Government Association and Democratic Services Officers, to assess and evidence how effective our scrutiny arrangements were and what can be done to improve them.
- Standards Committee continue to monitor complaints about members (including complaints about the conduct of Community Councillors) that are dealt with by the Council’s Monitoring Officer and/or the Public Services Ombudsman. Of the 65 complaints received between April 2023 to May 2024, 35 did not require action or a formal investigation. Of the interventions, the majority have been dealt with by the monitoring officer talking to the member. However, two resulted in referrals to Standards Committee. A little over half of the total complaints made each year relate to community councillors.

- In 2023-24, we commissioned the Local Democracy and Boundary Commission to undertake a community boundary review; the Council has a duty to undertake one every ten years. A key part of the terms of reference of this review is the council size policy. At its meeting in October 2023, Council agreed a council size policy whose practical implication is that any proposal to merge smaller councils will be undertaken on a voluntary basis. The Commission consulted with stakeholders, including town and community councils, but it is not bound by our council size policy. The Commission's draft proposals (published in July 2024) are to reduce the number of communities in Pembrokeshire from 77 to 63 and to reducing the number of Community and Town Councillors from 689 to 597.

Evidence – how do we know?

- [Overview and Scrutiny Annual Report June 2022 - March 2023 Corporate O&S](#)
- Add in the equivalent Overview and Scrutiny Annual Report April 2023 - March 2024 Corporate O&S when this is published in Sept
- [Participation strategy action plan. Democratic Services Committee at its 20 February 2024](#)
- [Constitutional Review Committee 8 July 2024](#)
- Standards Committee 11 December 2023 Overview Of Local Code Of Conduct Complaints/Concerns (April 2023 to November 2023)
- [Standards Committee 26 June 2024 Overview Of Local Code Of Conduct Complaints/Concerns \(December 2023 to May 2024\)](#)
- [18 July Council Review Of Community Electoral Arrangements](#)
- [9 May 2024 Council. Corporate Governance Improvement Plan](#)

Improvement actions – what can we do better and how?

- Phase 2 of Audit Wales' Review of our progress against their Public Interest Report will be undertaken in 2024-25. Any recommendations from their report will be built into this year's work-programme.
- Throughout 2024-25, the Constitutional Review Committee will be refining elements of the Constitution relating to: the budget-setting process; the Reserve List Protocol; approval of the Statement of Accounts; access to and speaking at meetings.
- Our Participation Strategy contains actions around encouraging participation in the planned 2027 local government elections, and the start date of many of these is 2025. Work on communication will feature and this will be guided by Democratic Services Committee.
- Although public participation has increased at Overview and Scrutiny Committees, we will consider whether an overhaul of the current structure would increase engagement.
- Continue Member training and encourage members to complete learning needs assessments

- Complete the community boundary review which has been undertaken on our behalf by the Local Democracy and Boundary Commission. Whilst any change would not take effect until May 2027, a considerable amount of work will be needed in order to introduce change effectively.

Theme: SA1.11 Wellbeing Objectives

Sub-theme: We will be a financially sustainable and resilient Council managing our resources and assets effectively and efficiently, for instance by reviewing and optimizing our corporate estate

Assessment of current performance – how well are we doing?

- This section covers financial resources as well as commenting on how we have managed land and buildings, our property resources.
- The context for resources in the 2023-24 year was continued increases in the cost of living. Inflation² in April 2023 was 7.8% which continued to fall throughout the year to 3.8% in March 2024. Although Welsh Government increased our funding for 2023-24 by 7.9% (this pays for 72% of our net expenditure), the combined impact of continued inflation and a significant growth in demand and costs for social care, education and homelessness have reduced resources in real terms.
- 2023-24 was one of the most difficult years for the Council's financial position since its creation, and the quarterly financial monitoring reports considered by Cabinet track the growing in-year spending gap and the measures taken to manage this. In 2023-24 (once appropriations to and from reserves are taken into account), **services** overspent by £3.0m an improved position from the £6.6m projected overspend reported at Quarter 3. The reasons for the reduced overspend include continued vacancy savings, the moratorium on non-essential expenditure, and additional income (including grants) received during the final quarter of the year.
- The 2023-24 Total Net Expenditure Outturn deficit (which takes into account movements in **non-service** budgets) was only £253k, which was funded from the initiative fund. The difference between this figure and the £3.0m service overspend is due to one off factors such as higher than expected net Investment Income, reduced capital financing costs (due to slippage of the Capital programme) and a Minimum Revenue Provision Adjustment (a one-off adjustment relating back to 2020-21 when tolls were removed from the Cleddau Bridge).

² as measured by the Consumer Prices Index including owner occupiers' housing costs (CPIH)

- The services that overspent by the largest percentage amount are also those with some of the largest budgets, amplifying the effect. Details are in the July 2024 Outturn report to Cabinet, and the largest percentage overspend is for Children’s Services £4.238m (21.3%) with a further £3.634m relating to Children’s Residential Placements being shown within the Education Services budget. Although the percentage overspend for Adult Social Care overspent was smaller at 6.3% this represents an overspend of £4.536m. Adult Social Care has seen increases in client numbers and complexity of need across the main types of care we provide, and there has been a significant rise in Mental Health and Learning Disabilities clients / packages of care. Whilst Education overspent its budget, the majority of this is related to Children’s Residential Placements. The overall position for schools’ balances is more positive than predicted in Q3 and 49 of our 60 schools have surplus balances. The Housing General Fund overspent its rolling budget of £2.284m by £0.664m (29.1%), lower than predicted in Q3 due to flexibility on using grant offset the increased demand for Bed and Breakfast accommodation.
- Looking forward, the Medium Term Financial Plan currently projects a funding gap of £82.2m (most likely scenario) between 2023-24 and 2027-28. This is a result of the difference between the funding the Council expects to receive, and the increased costs of continuing to deliver services at the current level. This figure will be revised in the light of the most recent information available and is likely to change.
- The budget process for 2024-25 commenced in June 2023, some eight months before it was agreed at March 2024 Council. The timetable and key actions are in a report to Cabinet in October 2023. The budget process involved staff (at all different tiers in the organisation), members (as individuals in seminars, via committees, Cabinet, and political group leaders), trade unions and wider stakeholders via a public consultation. The likely funding gap for 2024-25 was calculated and savings proposals were identified and ranked in order of achievability/likely negative impact on residents. In order to better inform stakeholders, we developed a web-hosted budget modelling tool to help illustrate the impact that different levels of Council Tax and Council Tax premiums would have on type of savings proposals needed to close the funding gap. February 2024 Cabinet recommended an increase of Council Tax for a Band D property for county council purposes of 16.31%, but at Council this increase was reduced to 12.5% with consequential amendments to the budget to make up the funding shortfall and recommended council tax increases in future years.
- The 12.5% increase in Council Tax was the highest increase in Wales, but was in line with the medium term financial plan which seeks to move to a Band D Council tax around the Welsh average. As a result of this increase, Pembrokeshire now has the fourth lowest Band D Council Tax for County Council purposes. The process in the Constitution that describes how budgets will be set will be reviewed – see Governance section.
- In parallel to the budget setting process, at its December 2023 meeting, Council decided to increase the council tax premiums for second homes and empty homes to 200% for second homes. Premiums for empty homes are tapered and a range of premiums applicable from two years, rising to 300% for a property that has been empty for five years or more. In setting this premium, Council

considered a wide range of evidence on the impact of second homes, empty homes and holiday homes on housing affordability as well as the views of people directly impacted.

- The focus of the budget process tends to be on revenue spending; however, the Council has one of the largest capital programmes of any Welsh local authority and it is critical that its financial management is effective. New governance methodology for governance arrangements for the Capital programme and looking at affordability over a 15 year period were agreed by Cabinet at its 6 November 2023 meeting. Cabinet also decided not to progress with Mutual Investment Model as a method of funding capital investment in new schools.
- The Statement of Accounts, which also contain information on the Council's assets, is published on our website. The 2022-23 accounts were considered by Council at its 9 May 2024 meeting, later than the publication deadline of 31 December 2023. Audit Wales issued an unqualified opinion on the Audit, but made a number of recommendations relating to the delay in publication (the root cause of which is staff vacancies). Audit Wales noted that the publication of 2021-22 accounts was delayed for similar reasons. The publication of the 2023-24 draft Statement of Accounts has been delayed beyond the statutory deadline of 30 June 2024 due to delays in receiving the Property Asset valuations as a result of the considerable number of vacancies in Property during 2023-24.
- The 2022-23 self-assessment recognised that capacity issues are an issue for the Property service and the Council's ability to progress its Strategic Asset Management Plan. A significant number of people left the property team over the previous few years, exacerbating existing vacancies. A new Chief Property Officer has since been appointed and vacancies are now being filled.
- The property service plays a key role in the acquisition of affordable homes to add to our stock paid for out of the Housing Revenue Account. Despite a severe lack of capacity, during 2023-24, the service worked on the acquisition of around 50 properties into the HRA stock, a mix primarily of ex-council stock and other suitable acquisitions
- Throughout 2023-24, following consideration by Cabinet in July 2023, we worked to develop options that will allow Haverfordwest Airport to continue to operate, but at no cost to the Council (the airport cost £119k in 2023-24, around half of the 2022-23 figure of £238k, but this level of spend cannot be justified in the current financial climate). The development of options was scrutinised by Services O&S Committee, who undertook a site visit as well as considering option reports. In May 2024, following a meeting with stakeholders at the airport the previous month, Cabinet agreed that a lease for Haverfordwest Airport should be negotiated and completed that will allow the airport to continue to operate at no cost to the Council.
- The Social Partnerships and Public Procurement Act received Royal Assent in May 2023 and along with the Procurement, necessitates a change to our Contract Procedure Rules. The Review was postponed due to Welsh Government delaying new procurement Regulations. These were published in June 2024 and we are now working to implement the new requirements by the deadline of October 2024.

- Our Revenues and Benefits service is one of the areas where investment in IT can save costs and allow customers to access services on-line. During 2023-24, we restructured the Revenues and Benefits service and continued to Implement Citizens Access a module within our revenues and benefits software. This is currently at the testing stage and translation and is ongoing. This investment will allow customers to apply for the Council Tax Reduction Scheme, or make changes to circumstances on-line
- Our Council Tax collection rates declined in 2023-24 in part due to the increased amount of funding due as a result of the second and empty homes council tax premiums.

Evidence – how do we know?

- Service Plans for the Resources Directorate
- [Cabinet 2 October 2023 Corporate And Financial Planning Timetable And Budget Strategy For 2023-24 And Beyond](#)
- [Cabinet 6 November 2023. Methodology To Assess The Longer Term Affordability And Sustainability Of The Capital Programme](#)
- [Council December 2023. Review of Council Tax premiums](#)
- Council 7 March 2024. Pembrokeshire County Council Budget 2024-25
- [Medium Term Financial Plan 2024-25 To 2027-28](#)
- [Welsh Government. April 2024. Council Tax Levels 2024-25 in Wales](#)
- [Cabinet 11 July 2024 County Council Budget Outturn Monitoring Report 2023-24](#)
- [Audit Wales. Audit of Pembrokeshire's Accounts](#)
- [Senedd. Local Government Finance \(Wales\) Bill as amended at Stage 3 \(n.b. likely to have Royal Assent by Oct 2024\)](#)
- [Cabinet 20 May 2024. Proposed letting of Haverfordwest Airport](#)
- [Constitutional Review Committee 8 July 2024. Review of aspects of the Constitution](#)

Improvement actions – what can we do better and how?

- Systemic under-funding of council services is a problem for all of local governments in the UK and at its most extreme. Since 2020 a growing number of councils in England have issued Section 114 notices (akin to bankruptcy). The high cost of delivering education, social care and housing services is often driving these financial difficulties. Whilst UK and Welsh Governments have recognised this problem, there are not any firm proposals to tackle it in the short term. For instance, whilst the Local Government Finance (Wales) Bill,

if enacted, will bring about some reform of Council tax, the earliest key aspects of the Bill (such as a regular cycle for revaluations) has been put back to 2028.

- Although inflation is expected to fall further during 2024-25 towards its Bank of England target of 2%, we are expecting future increases in funding to be near zero, which will maintain a squeeze on resources in real terms. The Medium Term Financial Plan is a live document and we will continue to assess the size of future spending gaps.
- Although the 2023-24 budget setting process was more structured and transparent than in previous years due to the large funding gap and the need for consensus across the chamber, the recommended Council Tax increase for 2024-25 was changed at very short notice. See section on Governance and budget setting procedures.
- Clarifying roles and responsibilities of finance, service departments and members through implementation of Finance Business Partnering. This will require buy-in across the Council.
- Recruitment and retention of staff continues to be challenging. A high turnover of staff over the past three and a half years has resulted in loss of knowledge and expertise within the service which will take time to recover. A highly competitive recruitment market also means that vacancies can take months to fill, with a lack of suitably qualified Accountants in the market combined with a comparatively low salary offering by Pembrokeshire County Council. This slows our progress and frustrates our efforts to achieve our service objectives as quickly as we would like.
- It is essential that Financial Services have the necessary capacity and capability to support the Council to plan and manage its budgets effectively. The new FIMS system has been in place now for over two years and is becoming fully embedded with Accountants and services. This will be a key tool to streamline processes, analyse and support change.
- The improvement actions identified for Property in our last self-assessment are still relevant, though progress was made for some actions, such as reviewing and updating the Council's Community Asset Policy, a new strategy for allotments and implementing recommendation for Haverfordwest airport. Although agreed in February 2023, our Strategic Asset Management Plan still requires more work.

Theme: SA1.12 Well-being Objectives

Sub-theme: We will enhance the development of our workforce, improving skills and opportunities as well as tackling issues of recruitment and retention

Assessment of current performance – how well are we doing?

- A Future Workforce Plan (FWP) was developed in 2023/24. It was considered by Policy and Pre-Decision O&S in January 2024 before final agreement by Cabinet on 12th February 2024. The FWP aims to ensure that a strategic, targeted workforce planning approach is in place, by setting out known challenges to the workforce that may arise over the next five years. It will allow the Council to anticipate and plan for potential challenges in a less reactive and more proactive way.
- The HR team have conducted an audit on the Council's recruitment approach and are working through a set of key actions. The focus has been on improving how the Council attracts to roles, creating a total reward package, working on the appeal of roles, the use of social media and how the Council promotes itself as an employer of choice.
- The Learning and Development team have continued spearheading the leadership and management programme in 2023/24. The programme has developed 31 emerging leaders and 24 aspiring managers, and a new cohort of 25 aspiring managers are due to enrol in 2024.
- Various actions for Human Resources, based on recommendations from Audit Wales, have continued to be monitored under the Corporate Governance Improvement Plan (CGIP) in 2023/34. These have included: Undertaking a full staff survey; embedding a new annual performance and wellbeing appraisal system for all officers; developing core management competencies and incorporating them into the performance and wellbeing process; putting in place arrangements for ELT to ensure that all managers have regular performance development and wellbeing related conversations with their staff; developing a long-term workforce strategy; and reviewing and adjusting staff resources. Some actions, such as developing a long-term workforce strategy (FWP), have now been completed as of the end of the financial year.
- In 2023/24, the Occupational Health, Safety and Wellbeing team have been focussed on working on the safety data system and its implementation. As a result, the new Evotix health and safety system is close to being fully implemented. The team have also been busy with occupational health interventions, with 1004 screenings and 431 appointments.
- Performance measures for HR have continued to be monitored via the Corporate Scorecard and are particularly focused on absence and employment. Absence data for 2023/24 shows that mental health continued to be the biggest cause of sickness and was

responsible for a large percentage of Occupational Health referrals. As a result, the Council now has 49 mental health champions funded through the Welsh Union Learning Fund.

- A guaranteed interview scheme was launched in late 2023/24 for Veterans and members of the Armed Forces. This will help progress the Council's aim of achieving Gold status under the Defence Employer Recognition Scheme (ERS).
- Staff well-being events have continued to be promoted through the weekly Pembrokeshire Focus newsletter, including the Winter Wellness event held at Pembrokeshire Archives on 16th November 2023. Staff attending the event were able to: receive a free flu vaccination; see a demo of the new Evotix health and safety software; receive menopause at work information and support; receive a Boditrax body composition scan; and find out about what support is available for staff who are informal carers. Other well-being events that have been promoted to staff in 2023/24 include well-being walks from County Hall, and express indoor cycling twice a week at Haverfordwest Leisure Centre.
- Staff volunteering and fundraising have also been promoted throughout 2023/24 in the Pembrokeshire Focus newsletter. This has included bake sales raising money for Macmillan Cancer Support, and the promotion of opportunities like volunteering for ASD Family Help youth clubs.

Evidence – how do we know?

- [Future Workforce Plan](#)
- [Cabinet report](#) for the Future Workforce Plan
- Human Resources Service Plan 2024/25
- [Corporate Governance Improvement Plan](#)
- Corporate Scorecard
- [Corporate Scorecard Performance Commentary Report](#) for Cabinet, 11th March 2024
- Pembrokeshire Focus Newsletters

Improvement actions – what can we do better and how?

- Increase awareness of both physical and mental health issues within the workplace, and review all health and wellbeing strategies and policies to ensure that they are in line with legislation and best practice guidelines.

- Develop a new Voluntary Severance Scheme policy, taking into account the changes necessary following the change to the Local Government Discretionary Pay calculation.
- Undertake an annual review of the Future Workforce Plan.
- Continue to support the case for the Council to achieve the Gold award under the Defence Employer Recognition Scheme.
- Undertake an audit of the Job Allocation methodology, including a review of continued validity of conventions and giving assurance of consistent application.

Theme: SA2.1 Corporate planning, performance and working with others

Sub-theme: Corporate planning and performance

Assessment of current performance – how well are we doing?

- The Council approved a new Corporate Strategy 2023-2028 in May 2023. The Strategy covers a four-year rolling period and will be reviewed annually. The Strategy very much builds on the political priorities set by Cabinet in its Programme for the Administration document.
- The Corporate Strategy is the vehicle through which the Council sets its statutory Well-being Objectives. Following a period of development and engagement to ensure these objectives aligned with Cabinet’s political direction, the Public Services Board’s new Well-being Plan (see section 4.1) and taking into account the views of Pembrokeshire’s citizens and stakeholders, the Council agreed 12 new Well-being Objectives that provide the strategic framework for everything the Council activity moving forward.
- Nine of these Well-being Objectives are focussed externally on the delivery of key services to residents, built around the following thematic priority areas – education, social care, housing, economy, decarbonisation and the nature emergency, sustainable communities, welsh language, core services and reducing poverty.
- The remaining three Well-being Objectives provide an inner focus, targeted at strengthening fundamental issues where the Council must improve to enable it to deliver the services which Pembrokeshire residents deserve. These are good governance, financial resilience and tackling issues related to our workforce such as recruitment and retention.
- The Corporate Strategy sets out clearly the contribution each of the Council’s Well-being Objectives will make to deliver the seven national Well-being Goals for Wales, as required under the Well-being of Future Generations Act.

- The Corporate Strategy is the organisation’s lead document and top of the hierarchy in its ‘golden thread’ of strategies and plans. All Council activity – at directorate, service, team and individual level – filter down from the direction set out in the Strategy.
- The Council is committed to reviewing the Strategy and Well-being Objectives on a periodic basis. In May 2024, a new Leader was appointed by Council and some changes have been made to the Cabinet membership and portfolio areas as a result. Given this change in Leader of the administration, it is reasonable to expect that the Corporate Strategy and Well-being Objectives will need to be amended to reflect this.
- The Council has continued to embed its new approach to service planning, shifting from an annual (short term) focus to plans which look over a rolling four year period (medium term), as reported in last year’s report. The standard templates which all Heads of Service follow continues to be reviewed on an annual basis to ensure that they are as effective as possible in taking opportunities to align service activity with the organisational direction set out in the Corporate Strategy and with our approach to medium term financial planning. The link between service delivery and financial planning was strengthened in this year’s process as Heads of Service have been asked to put forward proposals to make savings in their service areas in the context of the scale of the financial challenges projected in the Medium Term Finance Plan.
- Service plans have been completed between January – April 2024 and will be considered and signed-off by the Senior Leadership Team.
- Last year’s version of this report was approved by Governance and Audit Committee and by Council in the autumn of 2023. Having reviewed the approach to self-assessment taken by other local authorities and WLGA best practice information sharing sessions, the Council is confident that its approach is robust and fit for purpose. Our annual self-assessment report is the vehicle through which we meet our statutory duty to report on our progress to deliver our Well-being Objectives.
- In 2023 it was agreed that the Council’s first Panel Performance Assessment (PPA), a statutory requirement under the Local Government and Elections Act, would take place sometime in the spring of 2025. The Council will be focused on planning, scoping and co-ordinating this work through autumn 2024 in anticipation for this work.
- The Council continues to invest in strengthening its arrangements around corporate performance management and monitoring of key measures. The Corporate Scorecard continues to be developed. The purpose of this document is to ensure that Members and senior leaders are sighted on key performance measures which provide a broad overview of organisational and corporate health. As a result the scorecard is subject to reviewed frequently to make sure that the measures reported on provide sufficient coverage across key corporate and service areas.
- The Scorecard is currently considered routinely by the Senior Leadership team, and reported to Cabinet together with other key management information relating to financial monitoring and risk in an integrated approach. Some of the key areas of focus over the past 12 months has seen expanding the suite of measures to include greater operational detail for both social care and some of our residents’ services, such as waste and planning.

- The Scorecard is formally considered in the public domain by Corporate Overview and Scrutiny Committee. Services Overview and Scrutiny Committee have also received data extracted from the Scorecard to provide oversight of measures within its specific remit and similarly, Social Care Overview and Scrutiny Committee has been presented with data relevant to its remit.
- We have continued to embed the use of Power BI to visual data. This has involved using the software for the collection and presentation of information rather than using a spreadsheet based approach. This is a complex piece of work and it is likely that it will take a considerable period of time before the approach is fully embedded. Nevertheless some of the benefits of using Power BI are already being realised, in particular in regards to the presentation of information, the opportunity to see trends over time, and the ability to use the data in a more interactive way.

Evidence – how do we know?

- [Council approval of the Corporate Strategy 2023-2028, 11 May 2023](#)
- [Example of the Corporate Scorecard as reported to Cabinet, 11 March 2024](#)
- Meetings of Cabinet and Senior Leadership Team to consider the Corporate Scorecard
- Meetings of Corporate Overview and Scrutiny Committee
[Browse meetings - Corporate Overview and Scrutiny Committee - Pembrokeshire County Council](#)
- [Council approval of the annual Corporate Self-Assessment report](#)

Improvement actions – what can we do better and how?

- Continue to ensure alignment between strategic objectives set out in the Corporate Strategy and the Council’s Medium Term Service Plan.
- Strengthen monitoring arrangements of the Corporate Strategy through ensuring appropriate measures to evaluate our progress are integrated into the Corporate Scorecard.
- Undertake an annual review of the Corporate Strategy and Well-being Objectives to ensure that the Council continues to focus on the right things and emerging issues are captured.
- Continue to embed the discipline of multi-year service planning in the culture of the organisation and forward planning cycle, undertaking an annual review of the service plan guidance and templates to ensure these are fit for purpose.
- Undertake preparatory and scoping work in readiness for the Council’s first Panel Performance Assessment.

- Review and amend the Corporate Scorecard to ensure better alignment with the Corporate Strategy and enables Members and senior officers to monitor the delivery of the Strategy in an integrated way.
- Continue to review the current list of performance measures reported in the Scorecard to ensure it provides sufficient coverage of metrics targeted at organisational challenges and strategic objectives.
- Continue to roll-out the use of Power BI in the collection and reporting of performance information.

Theme: SA2.2 Corporate planning, performance and working with others

Sub-theme: Strategic Partnerships

Assessment of current performance – how well are we doing?

- This section provides a broad overview of some of the key partnership arrangements which the Council is involved in. More detail on some of these partnership arrangements can be found within specific sections of this report.
- The Council is involved in and supports a number of strategic partnerships both financially and with officer time. The drivers for these partnerships include legislation, policy directives from Welsh Government, and in realising the benefits of collaborative working through economies of scale and reducing duplication by working with others to deliver shared objectives on a regional basis.
- The Council has recently reviewed its list of key strategic partnerships and the list has been approved by Cabinet. The review has taken a proportionate risk based approach focusing on the key partnerships where the Council needs to have assurance that effective governance, internal control, financial management and risk management arrangements are in place. The Council's Partnership Procedure has been reviewed and revised by the Senior Leadership Team to support this, and partnership leads across each of the strategic partnerships approved by Cabinet will be asked to ensure governance arrangements are robust and fit for purpose. The Council's agreed list of key strategic partnerships are:
 - Swansea Bay City Deal
 - Celtic Freeport
 - SWW Corporate Joint Committee
 - Pembrokeshire Public Services Board (PSB)
 - Safer Pembrokeshire Community Safety Partnership
 - Regional Substance Misuse Area Planning Board
 - Pembrokeshire Nature Partnership

- Partneriaeth
 - Regional Learning and Skills Partnership
 - Pembrokeshire College
 - West Wales Regional Partnership Board
 - Healthier Pembrokeshire Strategic Partnership Board
 - M&WW Regional Safeguarding Board: Children (CYSUR) & Adults (CWMPAS)
 - M&WW Regional Adoption Service
 - Pembrokeshire Housing Register
- A selection of broad headlines of activity delivered through some of these strategic partnerships is outlined below:
 - The Council is one of four statutory partners of Pembrokeshire’s Public Services Board (PSB), and as such the Council plays a key leadership role in the work of the partnership. The PSB is a strategic partnership established under the Well-being of Future Generations Act and is comprised of representatives from key organisations from the public, private and third sectors in the county. It is chaired by the Council’s Cabinet Member for Corporate Improvement, Communities and Well-being of Future Generations.

The PSB is required to publish a Well-being Plan once every five years, setting out its statutory Well-being Objectives and the actions it will take to improve well-being for people and communities in Pembrokeshire. The most recent Well-being Plan was published in May 2023 and is focused on the delivery of three key work streams:

- Strengthening Communities
- Reducing Poverty and Inequalities
- Realising net zero and decarbonisation, managing climate adaptation and tackling the nature emergency

During 2023-24 the PSB has introduced a Gold, Silver and Bronze delivery structure for each of the work streams to ensure work is planned, co-ordinated and targeted in an integrated manner. The PSB has a ‘spotlight’ session on one of the project areas at each of its meetings on a rotational basis. Update reports for each of the work streams is also considered at each meeting. Further information can be found in the evidence section below, particularly in respect of the PSB’s Annual Report.

- The Corporate Joint Committee (CJC) for South West Wales covering the local authority areas of Carmarthenshire, Neath Port Talbot, Pembrokeshire and Swansea (and including the two national parks within the region) was formally constituted in January 2022. CJs are a requirement under the Local Government and Elections (Wales) Act with the purpose of improving

regional planning, co-ordination and delivery of transport, land use planning, economic development and energy. The CJC published its Corporate Plan 2023-2028 during the year establishing its vision for South West Wales 2035. The CJC has approved a South West Wales Regional Energy Strategy and a South West Wales Regional Economic Delivery Plan, with a South West Wales Regional Transport Plan currently under development.

- Pembrokeshire is a key partner in the Swansea Bay City Deal along with the other three regional local authorities - Carmarthenshire Council, Swansea Council and Neath Port Talbot Council - together with the Swansea Bay and Hywel Dda University Health Boards, Swansea University, the University of Wales Trinity Saint David, and private sector partners. The Deal is an investment package of up to £1.3 billion in a portfolio of major programmes and projects across the region with the expectation that it will boost the regional economy by at least £1.8 billion over the next 15 years, while generating more than 9,000 jobs. City Deal programmes and projects are based on key themes including economic acceleration, life science and well-being, energy, smart manufacturing and digital. The major project located in the county is the £60 million Pembroke Dock Marine programme will place Pembrokeshire at the heart of global zero carbon marine energy innovation while also helping tackle climate change. Pembroke Dock Marine will deliver the facilities, services and spaces needed to establish a world-class centre for marine engineering led by the private sector and supported by the Council. The full business case has been approved by UK Government and Welsh Government. The most recent 'highlight' report on the progress of projects to date from September 2023 can be found in the evidence section below.
- The Council is also a key player in the Celtic Freeport private-public consortium which has been approved and will deliver an accelerated pathway for Wales' net zero economy, generating over 16,000 new, green jobs and up to £5.5 billion of new investment. The transformational project covers the ports of Milford Haven and Port Talbot and spans clean energy developments and innovation assets, fuel terminals, a power station, heavy engineering and the steel industry across south-west Wales. A new Chief Executive has been appointed during the year which has accelerated the process of developing the business case and seeking approval from UK and Wales governments to move from bid and development phase to delivery.
- In 2022-23 the Council joined with Carmarthenshire County Council and Swansea Council to form Partneriaeth, a new education consortium which has replaced previous arrangements under ERW. The purpose of Partneriaeth is to provide greater value for money, transparency, stronger governance on decision-making and higher quality professional learning.
- Safer Pembrokeshire is the statutory community safety partnership with the purpose of reducing crime and disorder, fear of crime, anti-social behaviour and substance misuse. The partnership will be focused over the next 12 months on the production of a new strategy which will set out how partners will work together to address these issues moving forward.
- Overview and scrutiny of the Council's key strategic partnership arrangements are managed either through bespoke regional scrutiny committees or through the relevant thematic scrutiny committee within the Council's own arrangements. The Council also has an

established Partnerships Panel which sits under, and reports to, Corporate Overview and Scrutiny Committee. The panel is designated with the statutory responsibility to scrutinise the PSB and also has oversight of the Safer Pembrokeshire partnership within its remit.

Evidence – how do we know?

- [Review of Strategic Partnerships, report to Cabinet 11 July 2024](#)
- [PSB Well-being Plan](#)
- [PSB Annual Report 2023-24](#)
- [Corporate Joint Committee for South West Wales Corporate Plan 2023-2028](#)
- [Meetings and governance arrangements for the Corporate Joint Committee](#)
- [Swansea Bay City Deal Swansea City Bay Deal - other](#)
- [West Wales Care Partnership](#)
- [Partnership Panel meetings and agendas](#)

Improvement actions – what can we do better and how?

- Continue to play a key leadership role in all of the Council's key strategic and regional partnerships.
- Support the delivery of the PSB's Well-being Plan for Pembrokeshire.
- Communicate the revised Partnerships Procedure to the lead officers for each of the respective strategic partnerships, to ensure that there is a clear framework in place to achieve effective governance, internal control, financial management and risk management arrangements.

Theme: SA2.3 Corporate planning, performance and working with others

Sub-theme: Consultation and engagement.

Assessment of current performance – how well are we doing?

- The Council uses a wide range of consultation and engagement techniques in order to deliver services that meet our customers' and communities' needs. These range from one-off consultation on service specific issues to a continuous programme of engagement and involvement by customers, especially our own housing tenants.
- Cabinet adopted a Participation Strategy on 9 January 2023. The strategy aims to encourage public participation in decision-making by the Council itself and the making of decisions in partnership or in conjunction with any other person. Actions from the Policy and Pre-Decision Overview and Scrutiny Committee in November 2023 resulted in a streamlined action plan to ensure the Council's efforts in progressing the agenda were focused. The plan will be reviewed annually by the Policy and Pre-Decision Overview and Scrutiny Committee and Democratic Services Committee to give assurance of progress being made.
- Some of our most significant public consultations included the: Council Tax Premium Consultation, Budget Consultation; Housing Customer Satisfaction Survey; Strategic Equality Plan 2024-28; and Bus Services Consultation. Some projects attracted a significant number of responses with over 1600 responses received for the Council Tax Premium Consultation.
- In 2023-24, there were 25.6k visits to the consultation "Have Your Say" page of the Council's website, compared to 18k in 2022-23, an increase of 42%. When analysed by type of engagement, 21% of people who visited the website were 'engaged' (i.e. completed a survey), which is a higher proportion than in 2022-23 when the percentage of those engaged was 10%. For 2023-24, 51% of visitors were 'informed' (e.g. watched a video, looked at a supporting document) an increase from 27% in 2022-23. 28% were 'aware' (i.e. visited at least one webpage) compared to 63% in 2022-23.
- In December 2023, we commenced a review our consultation system and have developed and implemented a new webpage for the Have Your Say site. We have reviewed the demographic questions we ask as part of consultations including the Welsh Language questions. This will support ongoing monitoring, reporting, and comparison with Census and other statistical information. We have developed consultation guidance including guidance for using the consultation application, Microsoft Forms (Survey, Quiz and Poll application). Forty staff have completed the Microsoft Forms training from across the Council, 18 of which have volunteered to be part of the consultation user group.

- We have commenced a review of the Integrated Impact Assessment processes (Guidance and Template) and will pilot the revised documentation in Q3 of 2024. We will utilise guidance provided by the Welsh Language Commissioners Office to support the review of the Welsh Language impact assessment section.
- We continue to engage through our internal communications such as a weekly round-up of key news stories via “Pembrokeshire Focus”.

Evidence – how do we know?

- [Revised Participation Strategy Action Plan](#)
[The plan will be reviewed annually by the Policy and Pre-Decision Overview and Scrutiny Committee and Democratic Services Committee to give assurance of progress being made.](#)
- [New consultation system and website](#)
Guides on accessing and creating forms using Microsoft Forms are now available via “Knowledge Base” on the PCC intranet.
- [Tenant participation section of the Pembrokeshire County Council website](#)

Improvement actions – what can we do better and how?

- Increase participation through improving communication methods is part of the Forward Work Programme of the Democratic Services Committee as part of ongoing Participation Strategy discussions.
- Development of the new Have Your Say Engagement and Consultation website will include feedback to the public on the consultation outcome and formal decision taken on the policy/proposal under consideration. This was not previously included on the consultation website.
- Strengthen on-going methods of consultation and engagement, especially around customer voice and consider how these influence the design of our internal performance management system.

Theme: SA2.4 Corporate planning, performance and working with others

Sub-theme: Complaints and Compliments

Assessment of current performance – how well are we doing?

- Complaints and compliments provide vital information for the Council as the interface between the delivery of services and the feedback it receives from residents on the quality and effectiveness of those services. Complaints help to identify potential shortcomings and are used as a tool to drive improvement, while compliments are always welcomed as a means of recognising where a service or an individual officer has done something particularly well.
- The Complaints, Concerns and Compliments team have during the period April 2023 to March 2024 helped facilitate 968 complaints (819 in 2022-23) with 98% (96% in 2022-23) of complaints being resolved at Stage 1 (Informal). The remaining 2% (4% in 2022-23) of cases advanced to the formal Stage 2 level which requires an independent review of the complaint.
- 65% (80% in 2022-23) of the complaints were resolved within the national timescales, with 34% (19% in 2022-23) of the complaints falling outside of this period being extended in agreement with the complainant. The remaining 1% (1% in 2021-22) was completed within 6 months due to the complexity of the complaint.
- As at end of March 2024, 40 complaints had been referred to the Public Services Ombudsman for Wales (44 for the same period in 2022-23), with six of these complaints requiring early intervention by the Ombudsman (3 for the same period in 2022-23). A breakdown of the complaints received by the Ombudsman was presented to the Governance & Audit Committee and Cabinet in November 2023 for consideration.
- Reports on complaints data have been considered by both Governance and Audit Committee and Cabinet during the 2023-24 financial year.
- In 2023-24, the Corporate Complaints Team implemented a Service Level Agreement to all Schools in Pembrokeshire to ensure a consistency in complaint handling. In total 62 out of the 65 Schools in Pembrokeshire signed up to the agreement.
- The Council likes to understand what we do well and what our customer's value, with compliments being fed back to the respective services which can strengthen morale. In 2023-24, the Council received 286 compliments on services provided. This figure was a decrease on the number of compliments received in 2022-23 (299).
- Revised both the Compliments, Concerns and Complaints Policy and the Managing Customer Contact Policy, both of which were approved at the April 2024 Cabinet meeting.

Evidence – how do we know?

- Report to Governance and Audit Committee on quarterly complaints and compliments monitoring, 30 November 2023
[Agenda for Governance and Audit Committee on Thursday, 30th November, 2023, 10.00a.m. - Pembrokeshire County Council](#)
- Report to Cabinet, Public Services Ombudsman letter, 4 December 2023
[Agenda for Cabinet on Monday, 4th December, 2023, 10.00a.m. - Pembrokeshire County Council](#)
- Report to Cabinet to approve revised Compliments, Concerns & Complaints Policy and Managing Customer Contact Policy, 22 April 2024
[Agenda for Cabinet on Monday 22nd April. 2024 10.00a.m. – Pembrokeshire County Council](#)
- Report to Policy & Pre-Decision Overview & Scrutiny Committee to review revised Compliments, Concerns & Complaints Policy and Managing Customer Contact Policy, 19 March 2024
[Agenda for Policy & Pre-Decision Overview & Scrutiny Committee, Tuesday 19th March 2024, 10.00a.m – Pembrokeshire County Council](#)

Improvement actions – what can we do better and how?

- Continue to develop the Civica system for complaints to enable that data presented to Directors/Heads of Service is meaningful, and allows trends to be identified and monitored in order to improve services provided by the Council.
- Benchmarking will be undertaken (where possible) with other authorities to provide assurance that the Council are handling complaints effectively, with an annual report being presented to Cabinet and the Governance & Audit Committee.
- Deliver training and guidance to both Corporate and School staff following the revised Compliments, Concerns and Complaints Policy in order to ensure that there is a consistent approach of handling complaints across the Council.
- Deliver training to Governing Bodies to ensure that the School Complaints Policy is consistently applied across all Schools.

Theme: SA2.5 Corporate planning, performance and working with others

Sub-theme: Equalities

Assessment of current performance – how well are we doing?

- The strategic context of our work on equalities is the Equality Act 2010 and associated Welsh Government Regulations for public bodies. Welsh Government published an Anti-racist Wales Action Plan in 2022 which contains actions for local authorities and in February 2023. Welsh Government also published a LGBTQ+ Action Plan for Wales whose actions also have implications for councils. Within Wales, the socio-economic duty within the Equality Act has been commenced and actions to tackle poverty are reported on under the Tackling Poverty well-being objective.
- A revised Strategic Equality Plan 2024-28 has been implemented with effect from 1st April 2024. Formal consultation was undertaken in the summer 2023 and in 2024. The draft Plan and Supporting Evidence were scrutinised by the Policy and Pre-Decision Overview and Scrutiny Committee in January 2024. A formal consultation on the Draft Plan was completed following this. The draft plan was approved by Cabinet in March 2024.
- The supporting evidence paper of the Strategic Equality Plan 2024-28 contains a range of information on people who share protected characteristics in Pembrokeshire, the region and beyond. The paper contains evidence from the 2021 Census which, for the first time, has information on sexuality, gender identity as well as providing more recent information on the other protected characteristics. The Census also allows ‘intersectionality’ (combinations of more than one protected characteristic, such as disability and age) to be explored.
- During 2023-24, there continued to be some lapses in Integrated Impact Assessment processes, for example, for some assessments there is limited information included for specific areas. A review of the Corporate Integrated Impact Assessment processes commenced during 2024-25. Following review, a revised template and guidance will be piloted and tested to ensure that they are practical and simple to use, and meet our duties. Their required use to support formal decision making will be promoted to all staff to remind them of this requirement.
- The Council continues to monitor the 2024-2028 Strategic Equality Plan through the Strategic Equality Action Plan group and in May 2024, the membership of the group was expanded to include elected members and tasked with developing an anti-racist action plan in line with an agreed Notice of Motion from Council.
- Equality monitoring continues to be undertaken as part of Engagement and Consultation. See SA3.2 Consultation and Engagement.

- Throughout 2023-24, we continued to provide practical support to Ukrainian families. Whilst the numbers being supported increased during 2023-24 from 333 in March 2023 to 436 in April 2024, the numbers of Ukrainians on the scheme actually living in Pembrokeshire as at April 2024 dropped slightly from 237 to 204. This was mainly due to Ukrainians repatriating or moving out of Pembrokeshire (91 in 2022-23 compared to 209 in 2023-24). We recruited more than 20 new hosts since July 2023. Almost 95% of those Ukrainians living in Pembrokeshire are either in hosted accommodation or have secured properties in the private housing rental sector. We worked closely with youth services to fund events and residential trips for younger refugees, helping them settle and forge friendships. We have built relationships with schools to ensure successful pupil integration.
- We continued to provide a number of different ways (or channels) for customers to access services as well as providing information in a range of formats. For instance customers can pay for Council Tax and rent by cash in Post Offices. Throughout 2023-24 there was a gradual shift towards digital channels (for instance the number of calls received by our contact centre fell by 9% whereas the average number of users of My Account each month for 2023-24 increased by 10% compared with the previous year. We have committed to review the contact centre and customer reception areas within 2024-25.
- The [Access Pembrokeshire website](#) which is supported through our Workways project continues to provide information about services and activities for people with disability or learning difficulties. The project is linked to the Pembrokeshire Supported Employment Programme. Through these links a video has been made to showcase how accessible voting can be for the disabled public. The video's release was timetabled for the run up for the planned Police and Crime Commissioner Elections in May 2024.
- By working with a range of partners we minimised the impact of budget cuts on public toilets. 2023-24 also saw some significant investment in accessible public toilets with a changing places toilet opened at Whitesands Beach, the first one at a beach-side location allowing those who may otherwise not be able to visit due to lack of facilities to accommodate their needs to enjoy the area.
- As part of a targeted sports development approach to engage vulnerable pupils and groups at secondary school age, the Active Young People Team have focused provision in five targeted secondary settings. Additional Learning Needs/Disability sessions have included sessions supported by Sport Pembrokeshire volunteers, and community club visits to raise awareness of opportunities. A secondary school Boccia event was held in November 2023, and a primary school event in February 2024, with 16 schools and 12 schools teams entered. A Disability Swimming Gala was held in February 2024 with 8 schools attending and 35 participants.
- The Council continues to publish workforce equality data with the report for 2022-23 published in April 2024. The format of the report for 2022-23 has changed slightly so that it is consistent with other employment data (i.e. based around posts) which make is much easier to produce. The report provides information on pay for men and women as well as people from different ethnic origins. In 2023-24 women working in Pembrokeshire County Council earned 97p for every £1 earned by men based on median hourly pay – our

gender pay gap. Pembrokeshire County Council's gender pay gap is much narrower than it was in the past e.g. in 2017-18 women earned 77p for every £1 earned by men.

- We continue to encourage applications to our paid or volunteer roles from across all communities. The Council is the only local authority in Wales to be a Disability Confident Leader and we have also achieved a Silver award under the Defence Employer Recognition Scheme and are working towards Gold in 2024-25.
- The Housing section of this plan includes information on how we have engaged with Gypsy and Traveller communities (Pembrokeshire has one of the largest number of Gypsy and Traveller sites of any county in Wales). In response to unmet need identified by the Gypsy and Traveller Accommodation Assessment, we worked in 2023-24 to identify suitable candidate sites to include in the revised Local Development Plan (which is subject to further consultation). The culmination of this work were reports to Cabinet in May and July 2024 which considered the merits of five potential sites for inclusion as well as a provision within the Council's Capital Programme towards any costs.
- With colleagues who work across the region, we continue to monitor community tensions though the focus of this regional work in 2023-24 was on other counties in Dyfed-Powys rather than Pembrokeshire.

Evidence – how do we know?

- [Strategic Equality Plan 2024-28 and Supporting Evidence](#)
[Cabinet – Strategic Equality Plan 2024-28](#)
https://www.gov.wales/sites/default/files/publications/2023-05/atish17392doc1_0.pdf
- [Individual Cabinet Member Decision \(Leader\) Pembrokeshire County Council: Equalities Report](#)
- Notes of the Strategic Equality Action Plan group (internal document)
- [Pembrokeshire County Council 2023/24 Gender pay gap report](#)
- [Cabinet 20 May 2024 Delivery of Gypsy Traveller Accommodation](#)
- [Cabinet 11 July 2024. Delivery of Gypsy Traveller Accommodation](#)
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Improvement actions – what can we do better and how?

- Ongoing monitoring of the revised Strategic Equality Plan 2024 – 2028 including actions around an anti-racist action plan.
- Implement the revised integrated impact assessment guidance and process.

- Continue to monitor pay gaps and ensure that our recruitment practices enable the Council's workforce to reflect the communities it serves.
- We recognise that there is a need to improve demographic information and will build upon revised standard questions produced as part of our new consultation system.
- Progress our revised Local Development Plan including sites that can meet the unmet need for Gypsy and Traveller accommodation
- Work towards a Gold Award from the Defence Employer Recognition scheme.
- Continue to modernise access to Council service and increase the range of services that can be accessed on-line whilst maintaining other channels for accessing services.

Conclusions

This section concludes the annual self-assessment report and draws together actions for the organisation as a whole.

2023-24 was the most challenging year for the Council's finances since its creation and whilst measures to balance the budget in-year had an impact, the outturn for 2023-24 saw an overspend by services of £3m. One-off non service adjustments reduced our final deficit to £0.25m. Updated projections of the size of the spending gap for 2024-25 and beyond will be updated prior to October 2024 Council. As of July 2024 the spending gap for 2024-25 is £32.3m.

Through the Corporate Governance Improvement Plan we have continued to improve governance processes, the single largest action of which was adopting a new Constitution in October 2023. Audit Wales will assess our progress on meeting recommendations later in 2024-25.

During 2023-24 we clarified our priorities through a new five year Corporate Strategy as well as the performance management systems that sit underneath this. Progress has been made on implementing Power BI to visualise this data. More work is needed on linking the Corporate Strategy to our Medium Term Financial Plan

Recruitment and retention of employees across many services remains an issue. This issue is not just confined to Pembrokeshire though our peripheral location exacerbates recruitment issues. We agreed a workforce development strategy during 2023-24 which sets out how we will become an employer of choice. We continue to put much more emphasis on apprenticeships and graduate entry schemes and 'grow your own' routes into more specialist roles such as social care employment.

We adopted a strategic asset management plan in February 2023, the foundation for addressing many long-standing issues with property and asset management. Progress on its implementation has been hampered by significant recruitment issues though some significant projects have progressed, such as a mechanism to run Haverfordwest Airport in a cost-neutral way. Throughout 2023-24 it has become clear that in order to improve our management of assets, we need to build capacity across a much broader range of disciplines, including building maintenance. This is essential if we are to prevent problems with buildings becoming worse.

Education in Pembrokeshire has continued to improve and can be considered to be on a sustainable footing for further improvement in the future. Overall inspection outcomes are in line with the view of the local authority in relation to its schools and none of our schools are placed in statutory category with Estyn. However, demand of Additional Learning Needs services continues to grow and budget cuts are reducing our ability to support these needs. We have also started to review the number and location of school places. Whilst these are very difficult decisions, as school rolls drop, so does funding and with it the ability to provide preventative services.

Last year social care was perhaps our single biggest area of risk based on the both the strain that increased demand for both children and adult social care is placing on capacity as well as the consequential significant increase in spend that is resulting. In 2023-24 these pressures were particularly acute in children's social care, and our response, Operation Salus, has increased capacity and restructured the 'front door' of social care. However, preventative measures are best placed to reduce the number of complex children's social care cases which have driven significant overspends. For adult social care, 2023-24 has been something of a transition year with progress made, through the Vanguard methodology, of making processes fit for purpose. However, as the Care Inspectorate Wales inspection undertaken in April 2024 underlines, our progress in improving adult social care has been too slow and an Improvement Board for Social Care, chaired by the Chief Executive, has been set up to focus effort on improvement and to ensure that there is an appropriate focus on prevention.

We adopted a new housing strategy in 2023-24 and in December 2023, the first residential properties built by the Council in more than 25 years were handed over to ourselves; an important moment in our Housing Development Programme. Further new build council housing will be completed in future years increasing the supply of accommodation (through leasing, acquiring houses or by building new affordable homes) but this is in the context of a substantial and concerning increase in homelessness. The scale of the issues (be it the supply of affordable housing or the cost and technical difficulties of decarbonising our housing stock) should not be underestimated.

The successful Celtic Freeport bid, building on previous projects focused on green energy, means that Pembrokeshire is well placed to exploit the economic opportunities arising from decarbonisation. We have worked throughout 2023-24 to do the necessary planning and preparatory work needed to make the Freeport flourish. Projects to regenerate Haverfordwest and Pembroke town centres have continued and careful management has been needed to keep these projects within their funding envelope. 2024-25 and beyond will see the outcomes and benefits of these for local people.

Our performance on services that protect the local environment, such as waste and recycling and street cleaning continue to perform well and are amongst the best performing in Wales. However, Pembrokeshire's environment continues to experience pressures such as high levels of phosphates in protected rivers, pressures that are exacerbated by climate change. The Revised Local Development Plan was progressed throughout 2023-24 to the point where it will be considered by Council in September 2024 for formal consultation.