

# Have Your Say on Council Budget Pressures 2016 - 2019



- Cost reductions and efficiencies are being made as a result of cuts in government grant; increased employment costs; demographic and inflationary pressures
- The Council's net revenue expenditure budget is around £200 million a year
- Over £25 million in savings have already been made in the past few years

BUT

- At least £40 million more will need to be saved in the next three years
- Cuts are likely to have an effect on services YOU use
- Ideas include:
  - Increasing income
  - Doing less of the same
  - Doing things differently

The ideas in this document have come from local people and organisations we have already talked with, as well as County Councillors and staff. The ideas in this document represent a proportion of the total amount we need to save. We are working hard to identify further savings, including more 'in-house' savings.

**This is YOUR chance to tell us what YOU think about the ideas.**

## Your Views

You can give your views by responding online at [www.pembrokeshire.gov.uk/haveyoursay](http://www.pembrokeshire.gov.uk/haveyoursay)

Alternatively you can complete a hard copy and return it to: Pembrokeshire County Council, County Hall, Haverfordwest, SA61 1TP

The closing date for responses is **Friday 4<sup>th</sup> January 2016**.

The information gathered during the consultation will be used to help inform Councillors in deciding the shape of the final budget for 2016 – 2017 (they will make their final decision in March next year) and/or to help managers decide on possible programmes of change over forthcoming years.

We will also provide opportunities for you to give your views on further savings ideas again in the future.

*The total budget figures given for each proposal is the 2015 – 2016 net revenue cost to the Authority, unless otherwise stated.*

## Section 1: Increasing Income

Increasing the amount of money coming into the Council would help us reach our savings targets.

### 1. Increase Council Tax

**We could increase Council Tax by 4.5% in 2016 - 2017**  
**2016 - 2017 saving £1.9 million (approx 10.5% of total savings required)**

OR

**We would increase Council Tax by 5% in 2016 – 2017**  
**2016 – 2017 saving £2.1 million (approx 11.5% of total savings required)**

Council Tax is a system of local taxation used to part-fund local Council services. It is based on the value of peoples' homes. The Valuation Office Agency decides how much each person's home is worth. It is then up to each County Council to decide how much it will charge householders each year.

The maximum a County Council can increase Council Tax by each year is 5%.

Some people get help to pay their Council Tax through different discount and exemption schemes.

**Question 1. Should Council Tax be increased for 2016 – 2017?** (please tick only one)

Yes       No

**1a. If yes, by how much?** (please tick only one)

4.5%       5%

Other, please specify

**1b. How would this affect you, your family, business or community?**

### 2. Increase Council Tax Charges on Second Homes

**Total budget N/A**  
**2016 - 2017 saving £N/A**  
**Three year saving £ - see below**

Pembrokeshire County Council's policy has always been not to award any discounts to owners of second homes, of which there are estimated to be in excess of 3,000 in the county. At present,

these owners are liable for 100% Council Tax. The Welsh Government is introducing regulations, prior to April 2016, which will permit Council Tax to be charged at up to twice the current maximum rate (i.e. 200%). It should be noted that these proposals will not become effective until the 2017 – 2018 financial year. The additional revenue generated will be retained by the Council and (subject to any exemptions prescribed in the regulations) it is anticipated that this may generate additional annual income of at least £2 - £2.5 million.

**Question 2. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**2a. How would this affect you, your family, business or community?**

### 3. Car Parking – increase charges

**Total budget (surplus £ 519,000)**  
**2016 - 2017 (surplus £ 48,000)**  
**Three year (surplus £208,000)**

In 2015 - 2016, car parking charges were increased in a number of charging car parks, the seasonal car parks charging period was amended and the process of introducing new charges in some car parks that had previously been free is being implemented (charges being introduced from 1 February 2016). These measures were budgeted to show an increase in income of £160K in 2015 - 2016 and a further additional amount of £48K in 2016 - 2017. As part of the commitment to keep car parking charges under review, the existing charging arrangements and potential to introduce charges will continue to be kept under review with the target of increasing income by £80K p.a. in the period 2017 – 2019 (i.e. £208K over the 3-year period). Increased charges are used to support traffic management services, a number of which are currently supported from general fund.

**Question 3. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**3a. How would this affect you, your family, business or community?**

### 4. Bulky household waste collections – increase charges

**Total budget £ 753,000**  
**2016 - 2017 saving £45,000**

We provide a bulky household waste collection service, for which the Controlled Waste Regulations 2012 permit a reasonable charge for collections can be made but not for disposal. The current rate for collections is £17 for five items or less and £22.50 for up to 10 items. A review of fees compared to Ceredigion has shown that this is comparatively cheap with Ceredigion charging £40 for up to 6 items and another private provider charging £50 per collection. A contract has been let to provide the collections on our behalf. Currently the cost of each collection equates to £42.68, although this fluctuates depending on the number of collections.

It is proposed to amend the charges as follows;

- Increase the bulky household collection charges in line with what it currently costs, to £42.68 for up to 10 items
- Remove the “up to 5 items” option

If the number of collections were to remain the same, this would generate an additional £45,000. Although it is anticipated that the number of collections will decline notwithstanding that it does offer reasonable value compared with many alternatives.

**Question 4. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable  
 Neither  
 Unacceptable

**4a. How would this affect you, your family, business or community?**

## 5. Leisure services – increase charges

**Total budget £1,605,000**  
**2016 - 2017 saving £112,000**

Leisure service charges have risen by more than the rate of inflation over the last two financial years, achieving a saving of around £400,000. If we increased charges by a further 3% for 2016 – 2017, and this had no impact on usage, a saving of £112,000 could be made.

**Question 5. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable  
 Neither  
 Unacceptable

**5a. How would this affect you, your family, business or community?**

## 6. Library book reservation – re-introduce charge

**Total budget £ N/A**  
**2016 - 2017 saving £ 5,000**

Currently, there is no charge for reserving a book in our public libraries unless we have to source it from outside of Wales. This proposal would see a charge reintroduced.

Some years ago, before reservations were free, a £1 charge was in force and the service received approximately 8,000 reservation requests annually (some from children for which there was no charge). When the service charge was removed, demand for reservations increased and stood at approximately 34,000 last year. We can therefore expect that a reintroduction of a charge would reduce demand by around 26,000. In line with the services charging policy, the impact on users that are eligible for a concessionary charge would be reduced by a 1/3<sup>rd</sup> discount on the full charge.

If we reintroduced a reservation charge, it would be in the region of £1.30 to take account of the staff costs involved in delivering the service and inflation over the years since the service last charged £1. Concessions would be around 85p to 90p.

**Question 6. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**6a. How would this affect you, your family, business or community?**

## **7. School meals – increase cost**

**Total budget £2,295,000**

**2016 - 2017 saving (increase the cost of a school meal to £2.25) £200,000**

**Three year saving (increase the cost of a school meal in stages to £2.50) £350,000**

We provide over 481,000 free breakfasts annually, in 56 primary schools; 256,000 free school meals to eligible pupils in primary schools, and 103,000 free school meals to eligible pupils in secondary schools. This is in line with our statutory duties and costs £1,287,000 a year. In addition, we provide school meals at a cost of £2.10 each in primary schools and at an estimated £2.15 in secondary school (where pupils have a choice from a cafeteria). The current take up of meals in primary schools is 53% and 49% in secondary schools. Our prices compare favourably with other areas in Wales. The cheapest primary school meal is currently in Denbighshire (£1.90) and the most expensive in Carmarthenshire (£2.30). The cheapest secondary school meal is currently in Denbighshire (£2.05) and the most expensive in Rhondda Cynon Taff (£2.50). Based on our current budget, each primary meal costs us 62p more to produce than the price charged, and the average secondary prices are subsidised by 15%. We are currently rolling out various online payment methods to help busy parents not to have to find cash every day/week for their children. This also helps us to reduce costs by taking cash out of schools, reducing the risk of bullying and anonymise pupils entitled to free school meals.

**Question 7. Please indicate how acceptable or unacceptable you would find each of the following? (please tick only one against each)**

	<b>Acceptable</b>	<b>Neither</b>	<b>Unacceptable</b>
Increase the cost of a school meal to £2.50 in stages over 3 years			
Reduce meal choice, food quality and non-food costs			
Increase take up			
Ensure all those on primary school trips who normally have a school meal take a school packed lunch			
Reduce bad debts-robust challenges to parents £50 or more in arrears			
Charge a differential price for infant and junior meals in primary schools			
Offer a discount for parents paying by monthly direct debit for 190 meals per school year			
Offer a discount for families of 3 or more pupils paying by direct debit for 190 meals per school year			

**7a. How would this affect you, your family, business or community?**

**Question 8. Please use this space to tell us about any other ideas YOU have for ways in which we could increase income from existing sources or introduce charges elsewhere**



## Section 2: Doing Less of the Same

Reducing how often we do things or the level at which we do them, in some areas, would help us reach our savings targets.

### 9. Bus operators – reduce support to

**Total budget £818,000**  
**2016 - 2017 saving £48,000**

Reduction in the support of subsidised bus services in Pembrokeshire. The impact of this may be a reduction in bus services, particularly among more marginal and less well-used services.

**Question 9. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**9a. How would this affect you, your family, business or community?**

### 10. Bridges and structures – reduce frequency of routine maintenance

**Total budget £558,000**  
**2016 - 2017 saving £27,000**

Reduce routine and reactive bridge maintenance work within health and safety guidelines.

**Question 10. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**10a. How would this affect you, your family, business or community?**

### 11. Coast protection – reduce frequency of routine maintenance



**Total budget £157,000**  
**2016 - 2017 saving £7,000**

Reduce routine coast protection maintenance work. This will impact on our ability to resolve coastal erosion/flooding issues and maintenance/repair of coastal assets.

**Question 11. How acceptable or unacceptable do you find this? (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**11a. How would this affect you, your family, business or community?**

## 12. Dog control and welfare

**Total budget £158,000**  
**2016 - 2017 saving £50,000**

The Council has a statutory duty to deal with stray dogs, dangerous dogs (with the Police) and recently dogs out-of-control. As an indicative figure in Pembrokeshire it is estimated that approximately £158,000 is spent on this dog control, enforcement and ensuring beach dog bylaws are complied with (part of beach awards such as the Blue Flag). Pembrokeshire employs three dog wardens, including vehicles and equipment. The authority has a kennelling contract for stray dogs collected. The work of the dog wardens is wide ranging and includes micro chipping, education programmes with schools and assisting dog owners. Communities continually raise the issue of dog fouling and although this is not a statutory issue to deal with the dog wardens also assist local communities in dealing with this unpleasant nuisance. Reducing this service to a statutory minimum, which would be to deal with stray dogs only, would produce savings.

**Question 12. How acceptable or unacceptable do you find each of the following? (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**12a. How would this affect you, your family, business or community?**

## 13. Grass cutting – reduce frequency of service

**Total budget £ 906,000**

**2016 - 2017 saving £42,000**

Grass cutting in parks and open spaces has already been reduced to 14 cuts per year. If we reduce this down to eight cuts per year we would see an annual saving of £42,000. The impact of this would be grass growing longer in between cuts with more cuttings being left after each cut.

**Question 13. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**13a. How would this affect you, your family, business or community?**

**14. Highways – reduce frequency of routine maintenance**

**Total budget £4,026,000**

**2016 - 2017 saving £260,000**

This covers cyclical maintenance (including emergency response), drainage cleaning works and verge mowing. A review of manning levels, transport and plant would form part of this. A budget reduction would be likely to result in there being fewer maintenance crews, which would result in a longer period of time between routine maintenance being carried out. This would have an impact on highway condition. It would also be likely to lead to slower response times to reactive service requests and during adverse weather.

**Question 14. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**14a. How would this affect you, your family, business or community?**

**15. Highways – reduce maintenance**

**Total budget £2,693,000**

**2016 - 2017 saving £174,000**

This would include a reduction in structural repairs (such as re-surfacing), reduction in the surface treatment programme, and reduction in minor works (such as drainage schemes, planned foot and carriage way repairs). The impact of this would be a reduction in the condition of highways and an increase in the need for reactive work (such as patching) rather than planned resurfacing.

**Question 15. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**15a. How would this affect you, your family, business or community?**

**16. Kerbside Waste and Recycling Collections. Orange bags, food waste and glass collected once a fortnight, and black bags collected once a month**

**Total budget £ 1,847,000**  
**2016 - 2017 saving £ N/A**  
**Full year saving £170,000**

Fortnightly collections of black bags were introduced in Pembrokeshire in 2013. A further saving could be made by changing to monthly collections of black bags coupled with a fortnightly collection of absorbent hygiene products (for qualifying households only), with fortnightly collections of food, orange bag (currently weekly) and glass. This would require a capital investment to re-configure the current fleet and changes to the storage containers currently provided to households.

**Question 16. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**16a. How would this affect you, your family, business or community?**

**17. Leisure Centres – closure of some leisure centres over bank holidays, and reduction in Christmas opening hours in some centres**

**Total budget £1,605,000**  
**2016 - 2017 saving £10,000**

Traditionally we have found that leisure centres are underused on bank holidays and during the Christmas holiday period. We propose to close a proportion of the leisure centres during these periods. The leisure centres that remain open will ensure that leisure services remain available to local people and visitors. The savings would be achieved through staff holiday cover efficiencies. It is also likely that the centres which remain open will attract a higher level of usage and be run more cost effectively.

**Question 17. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**17a. How would this affect you, your family, business or community?**

**18. Library and information centres in Haverfordwest and Milford Haven – close on bank holidays**

**Total budget £ N/A**  
**2016 - 2017 saving £ 3,000**

Since moving tourist information services into some of our libraries in 2014, we have opened them on bank holidays, specifically to ensure that demand for tourist information is satisfied. In Pembroke and Saundersfoot, the number of tourism enquiries on bank holidays is high enough to justify continuing to remain open. However, the number of tourism enquiries on bank holidays in Milford Haven and Haverfordwest is extremely low. Just 13 enquiries at Haverfordwest and 3 at Milford Haven for the 6 bank holidays combined this year. This proposal would therefore see Haverfordwest and Milford Haven libraries closed on bank holidays to reflect the very low tourism enquiry levels.

**Question 18. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**18a. How would this affect you, your family, business or community?**

**19. Library books – reduce book buying fund**

**Total budget £ 219,000**  
**2016 - 2017 saving £ 15,000**

The Library Service spends approximately £219,000 on new stock annually to ensure that all of our libraries have a good range and choice of books, DVD's, magazines etc including new releases. We also purchase e-books, e-magazines and other online content. This proposal would see us continue to reduce our spending on new stock following previous reductions over the last 3 years of around £100,000 in total.

There is a risk, with an additional reduction, that we could fail to meet two of the Welsh public

library standards (which is a quality standard administered by the Welsh Government). In addition, over the long term, cutting back too much on the amount we spend on library stock will impact on customer choice and ultimately usage of our libraries.

**Question 19. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**19a. How would this affect you, your family, business or community?**

## 20. Pupil teacher ratios – reduce

**Total budget £ 15,922, 000**  
**2016 - 2017 saving £ 750,000**

We currently fund the number of teachers in primary schools at a ratio of 1 to 21 in infant classes and 1 to 24.5 in junior classes. This could be increased in future to match ratios used by Councils in neighbouring counties (around 1 to 28).

**Question 20. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**20a. How would this affect you, your family, business or community?**

## 21. School budgets – freeze for 2016 - 2017

**Total budget £ 69,332,000**  
**2016 - 2017 saving up to £ 2,500,000**

We are proposing to change arrangements for individual school budgets. For 2016 – 2017 we are proposing to protect individual school budgets at the level determined by Welsh Government only. The protection will be deemed to incorporate an allowance for pay, price and inflationary pressures. The protection will be calculated on 2015-2016 budgets (adjusted for pupil number fluctuations).

**Question 21. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither

Unacceptable

**21a. How would this affect you, your family, business or community?**

**22. Street cleaning – reduce frequency**

**Total budget £ 1,531,000**  
**2016 - 2017 saving £ 90,000**

Reduce the frequency with which streets are cleaned and public litter and recycling bins are emptied across Pembrokeshire. There is a risk that this may increase litter and fly tipping.

**Question 22. How acceptable or unacceptable do you find this? (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**22a. How would this affect you, your family, business or community?**

**23. Street lighting - reduce**

**Total budget £921,000**  
**2016 - 2017 saving £60,000**

We have already implemented part night-time switch off and started to replace lights with more energy efficient LED alternatives, and made significant savings. Further savings could be achieved by switching off some lights completely (such as isolated lights, those serving low population areas) and the further review of energy saving measures. Response times for repairing lights would increase.

**Question 23. How acceptable or unacceptable do you find this? (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**23a. How would this affect you, your family, business or community?**

## 24. Telephone Contact Centre – reduce call answering target time

**Total budget £ 1,063,000**  
**2016 - 2017 saving £87,000**

At the moment our average answer time for telephone callers is 20 seconds. The average waiting time will need to increase to one minute (60 seconds) if we continue to reduce our budget.

**Question 24. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**24a. How would this affect you, your family, business or community?**

## 25. Winter maintenance budget - reduce

**Total budget £329,000**  
**2016 - 2017 saving £20,000**

The existing budget allows for a typical Pembrokeshire winter. There has been some small overspend in the previous few years. Reducing the budget would impact on our ability to deal with unforeseen events (e.g. could reduce our response times or our ability to respond to all reactive requests). Reducing the budget may mean we are required to access funds from reserves to deal with adverse winter conditions.

**Question 25. How acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**25a. How would this affect you, your family, business or community?**

**Question 26. Please use this space to make any other suggestions about things YOU think we could do less of**



## Section 3: Doing Things Differently

The ideas outlined in this section are about making big changes to the way that we currently operate. These are longer-term projects only likely to help us make savings in years beyond 2016 – 2017. It would, however, be useful to us to know how you feel about some of these ideas 'in principle' before we move ahead with more detailed development and consultation.

### 27. Communal collection points for waste and recycling

**Total budget £ 1,847,000**  
**2016 - 2017 saving £ unknown**

We have some communal collection points where a resident takes their rubbish to one place to be collected. This currently happens in areas where the lorries cannot access each individual property e.g. certain estates, flats and in some lanes/villages where it is hard to manoeuvre.

This is an idea that has been suggested to us by local people in some areas. We would need to do more work to look at how much this might save.

**Question 27. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**27a. How would this affect you, your family, business or community?**

### 28. Community hub service delivery

**Total budget £ N/A**  
**2016 - 2017 saving £ unknown**

Many people have already suggested that we should review where we provide some of our face-to-face services from. These include things like customer service centres; leisure centres and libraries, as well as adult and community learning. It has been suggested that we could provide multiple services from single locations (community hubs). Another idea is that County Hall in Haverfordwest could be the base for customer facing services, with 'back office' functions being

moved elsewhere. It is unlikely that we'll be able to continue to provide all the face-to-face services in all the places we do at present, we'd like to know what you think the priorities should be.

**Question 28. In principle, how acceptable or unacceptable do you find the idea of County Hall in Haverfordwest becoming a base for customer facing services, with 'back office' functions being moved elsewhere (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**28a. In principle, how acceptable or unacceptable do you find the idea of 'community hubs' (multiple Council services being delivered from a single location)? (please tick only one)**

- Acceptable
- Neither
- Unacceptable

**28b. Please indicate in which towns or communities you think it would be a priority for us to have a 'community hub' from where we could deliver face-to-face services. Please rank five of the following 10 options. Please put 1 against the town/community you think it is most important for us to deliver face-to-face services in, 2 against the second, 3 against the third etc. Please do not rank more than five. Please do not use the same number (i.e. 1,2,3,4 or 5) more than once.**

Town or Community	Rank
Crymych	
Fishguard	
Haverfordwest	
Milford Haven	
Neyland	
Pembroke	
Pembroke Dock	
Tenby	
Saundersfoot	
Narberth	
Other (please specify)	

**28c. How would this affect you, your family, business or community?**

**29. Libraries – explore alternative models of service delivery for our smaller libraries**

**Total budget £80,000**

## 2016 - 2017 saving £17,000

Following extensive engagement with library users and non users, in which information was gathered on the communities library needs and ideas for how we could reduce the cost of delivery, we have reached a stage where three options are being explored further with communities:

1. Seeking funding from community and town councils to enable a professional library service to be maintained. This could require increases to the local precept to enable the town or community council to raise enough revenue to contribute to funding the service.
2. Working in partnership with the local community to deliver a community managed library solution with the aid of volunteers (and some paid staffing), and with some funding from community and town councils (but less than option 1)
3. Replacing some static library provision with mobile library provision on a weekly basis

The libraries where these options are currently being explored include: Saundersfoot, Newport and Narberth (with discussions in Pembroke about to start). Following discussions with St Davids City Council, they have opted for option 1, i.e. making an annual payment to Pembrokeshire County Council to enable a professional library service to be maintained in the city.

We are developing an alternative proposal for our larger libraries in our major towns, which could see them collocate with other council services to create 'one stop shops'.

**Question 29. In principle, how acceptable or unacceptable do you find this for each of these?** (please tick only one against each)

	Acceptable	Neither	Unacceptable
Narberth Library			
Newport Library			
Pembroke Library			
Saundersfoot Library			

**29a. How would this affect you, your family, business or community?**

## 30. Leisure and/or Cultural Services Trust

**Total budget £ 4,712,000**

**2016 - 2017 saving £ N/A**

**Three year saving £ 500,000 to £ 600,000**

This option involves establishing a new company with charitable status (a Trust), to operate the council's culture (libraries, museums, archives) and leisure (leisure centres (including swimming pools), synthetic sports pitches, athletics track, indoor Tennis Centre and all services and programmes within).

Note that although the library service would be managed by the Trust, the statutory responsibility for providing a comprehensive and efficient library service remains with the local authority.

The new Trust would gain benefits such as NNDR (Rate) relief, which would save around £5 - £600,000. The charity would have a contract with the Council and would receive an annual grant for the delivery of services (reviewed every 3 to 5 years). This contract would be subject to review by the council to ensure quality and value for money continues.

The charity would be independent of the authority, with a Board of Trustees governing it.

A number of other Councils have set up Leisure and or Cultural Services Trusts elsewhere in Wales. Leisure Trusts have had mixed success while Culture and Leisure trusts are still relatively new in Wales but have a longer history in England.

**Question 30. In principle, how acceptable or unacceptable do you find each of the following?** (please tick only one)

	Acceptable	Neither	Unacceptable
A Leisure Trust			
A Cultural Services Trust (libraries, museums and archives)			
A Leisure and Cultural Services Trust			

**30a. How would this affect you, your family, business or community?**

### 31. Outsourcing services / Selling our services

**Total budget £N/A**  
**2016 - 2017 saving £ unknown**  
**Three year saving £ unknown**

Funding the budget deficit will be challenging and the County Council will need to consider our current methods of service delivery to explore whether services can be delivered more efficiently and cost effectively. There is an active commercial market for local government services where a number of private sector entities manage outsourced contracts: the expectation being that through economies of scale they can significantly reduce operational costs without adversely effecting service delivery targets.

There are also opportunities to create trading companies to enable the Council to compete with the private sector or to provide services for other local authorities such as assessing benefit claims and council tax discounts/exemptions.

**Question 31. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

	Out-sourcing service		Create a trading company	
	Acceptable	Unacceptable	Acceptable	Unacceptable
Burials and the Crematorium				

Catering services				
Revenues & Benefits				
Waste & Recycling				

**31a. How would this affect you, your family, business or community?**

**32. Public toilets – explore alternative management solutions for additional toilets**

**Total budget £ 580,000**  
**2016 - 2017 saving £40,000**

Alternative management solutions could include: increasing the number of pay-to-use toilets; increasing the charge from 20p; closing additional toilets, or transferring the management of more public toilets to communities. You are asked to give your views on each of these below.

**Question 32. Please indicate how acceptable or unacceptable you find each of the following** (please tick only one against each)

	Acceptable	Neither	Unacceptable
Increase the number of pay per use toilets			
Increase charge from 20p			
Additional closures			
Transfer to communities			

**32a. How would this affect you, your family, business or community?**

**33. Reduce demand on home care services**

**Total budget £12,549,000**  
**2016 - 2017 saving £820,000**

Continue the review of domiciliary care packages (support at home) to ensure people receive services in line with their assessed needs. This requires the effective use of re-ablement services to ensure people maintain their independence for as long as possible in their own home and community.

**Question 33. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**33a. How would this affect you, your family, business or community?**

**34. Reducing the number of people that receive long-term residential or nursing care**

**Total budget £17,338,000  
2016 - 2017 saving £815,000**

Reducing the number of people that enter residential and nursing care by ensuring we meet needs at home for as long as possible. We will need to ensure that re-ablement is used effectively so people can support themselves to maintain independence at home, that we promote telecare services to support people at home and that we develop low level community support with the third/voluntary sector.

**Question 34. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**34a. How would this affect you, your family, business or community?**

**35. Respite and short-break care – explore development of capacity within foster care sector**

**Total budget £ 477,000  
2016 - 2017 saving £ 300,000**

Currently some children and young people receive respite care within residential provision both locally and out-of-county. This arrangement can at times mean that young people are placed away from their local community and in a group setting.

The proposal is for further development of the respite and short break provision from the fostering service. This would enable the young people to remain in their community and provide quality care in a family setting. The fostering service has a small core number of carers with extensive

experience of fostering young people with complex needs or disability in addition there is a skill base within the existing staff group of providing foster care to this group of young people. The expansion of the service would require targeted recruitment of potential carers and draw on the expertise of the existing staff to appropriately assess the carers and support them in the task.

**Question 35. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**35a. How would this affect you, your family, business or community?**

### **36. School outreach services – explore re-development**

**Total budget £ 1,858,000**  
**2016 - 2017 saving £ 130,000**

The Council has, in place, a range of specialised services that have built-in flexibility to meet the changing needs of the school population. Currently specialist services are delivered by a number of different teams working independently of each other.

Working closely with health and specialised education teams, the teams will be amalgamated to provide a joined up approach to families and schools.

**Question 36. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**36a. How would this affect you, your family, business or community?**

### **37. Scolton Manor and Country Park – increase income generation to enable the site to become more self-sustaining**

**Total budget £158,000**  
**2016 - 2017 saving £12,845**

### **Three year saving £158,000**

Scolton Manor is a country park and museum including 60 acres of park and woodland, children's outdoor play areas, Victorian house museum, walled garden and beekeeping centre in central Pembrokeshire. It is also the home of the County's museum collections.

Modest investment (through one-off capital resources and external grants) into the site infrastructure (e.g. creating dedicated coach parking), activities (e.g. off road cycle track, more extensive and larger scale children's play equipment, etc) and marketing, is projected to enhance income generation levels which would wipe out the current operating deficit.

This would lead to an enhanced service offer that could be enjoyed by local people and visitors to the county, and which covers all its costs.

**Question 37. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

Acceptable

Neither

Unacceptable

**37a. How would this affect you, your family, business or community?**

### **38. Temporary homeless accommodation – explore private sector provision**

**Total budget £288,000**

**2016 - 2017 saving £63,000**

The Council has to, by law, provide temporary accommodation to specific groups of homeless persons and families and at the moment it does this by providing it in different ways, for example:

- providing a hostel in Pembroke,
- using bed and breakfast accommodation,
- using our own housing
- using the private sector, and
- using specialist accommodation such as Domestic Abuse refuges.

This list is not exhaustive.

We need to look at making sure the accommodation we use represents value for money by maximising the occupancy of the accommodation we use as far as we are able and reducing the costs net of income. To do this we need to have options available to us that are responsive to the natural fluctuations in demand.

At the moment our hostel is only occupied on average at 40% of capacity; it may be that other options may be more appropriate, given this consistent level of demand.

If we were to move away from providing hostel accommodation we would still have to provide



temporary accommodation to meet presenting demand; these other options may prove to be more expensive in terms of net costs but more flexible in terms of meeting demand.

**Question 38. In principle, how acceptable or unacceptable do you find this?** (please tick only one)

- Acceptable
- Neither
- Unacceptable

**38a. How would this affect you, your family, business or community?**

**Question 39. Please use this space to make any suggestions YOU have for how we could do things differently**

## Section 4: Other Comments

**Question 40. Please use this space to make any other comments you have about how the Council can meet its savings targets**

## Section 5: About You

**Question 41. Are you answering as** (please tick all that apply)

- An individual
- A Council employee
- A Council member
- A representative of a local business or organisation (please specify).....

**Question 42. What is your first language?** (please tick only one)

- English
- Welsh
- Other, please specify .....

**Question 43. Are you** (please tick only one)

- Male       Female       Prefer not to say

**Question 44. Are you** (please tick only one)

- 16 or under  
 17 – 24  
 25 – 64  
 65 – 74  
 75 or over  
 Prefer not to say

**Question 45. Do you have dependent children aged 18 or under?** (please tick only one)

- Yes  
 No  
 Prefer not to say

**Question 46. Do you provide regular, unpaid, substantial care for a relative, friend or neighbour who is unable to manage at home without help because of sickness, age or disability?** (please tick only one)

- Yes  
 No  
 Prefer not to say

**Question 47. Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months?** (please tick only one)

- Yes  
 No  
 Prefer not to say

**Question 48. What is your religion?** (please tick only one)

- No religion  
 Christian (all denominations)  
 Buddhist  
 Hindu  
 Jewish  
 Muslim  
 Sikh  
 Prefer not to say  
 Any other religion (please specify) .....

**Question 49. What is your ethnic group?** (please tick only one)

- White (Welsh, English, Scottish, Irish, British)  
 Other White, including Gypsy or Irish Traveller  
 Mixed / multiple ethnic groups  
 Asian / Asian British  
 Black / African /Caribbean / Black British  
 Any other ethnic group (please specify) .....

Once complete, please hand in at a library, Customer Service or Leisure Centre or return to:  
Pembrokeshire County Council, Marketing, 2D County Hall, Haverfordwest, SA61 1TP by **04/12/16**

**Thank you for your time**