



## HAVE YOUR SAY ON COUNCIL'S BUDGET PRESSURES 2016 - 2019

### EASIER TO READ SUMMARY\*

We are have less money because of:

- Cuts in government grants
- Increased employment costs
- An increase in demand for adult social care services
- Inflationary pressures

We have already saved £25 million in the last 2 years but more is needed. At least £40 million more needs to be saved in the next 3 years.

Cuts are likely to have an effect on services that YOU use

Please take some time to Have Your Say

Please return by **Monday 4<sup>th</sup> January 2016**

*\*This is an easier to read summary version of the full consultation document*

Have a look at the ideas listed below and tick to say whether you think they are 'acceptable' or 'unacceptable'

### CHARGE MORE FOR THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
1). Increase Council Tax by 4.5%	N/A	£1.9m		
2). Increase Council Tax by 5%	N/A	£2.1m		
3). Increase Council on Second Homes (can't be put into place until 2017/2018 but could save around £2.5m)	N/A	N/A		
4). Generating £208,000 more from car park charges over the next 3 years	It raises £519k a year	Raise an extra £48,000		
5). Charge £42.68 for collecting up to 10 items of bulky household waste (such as mattresses, fridges, sofas etc)	£753,000	£45,000		
6). Increase Leisure Service charges by 3%	£1.6million	£112,000		
7). Charge for library book reservations	N/A	£5,000		
8). Charge more for school meals (increase cost to £2.50 by 2018/2019)	N/A	£200,000		

Tell us what affect these changes might have on you, your family, business or community

## DO LESS OF SOME THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
1). Reducing money for less well-used bus services	£818,000	£48,000		
2). Not carrying out maintenance on bridges and other structures so often	£558,000	£27,000		
3). Not carrying out maintenance on things that help protect the coast against wearing away and flooding so often	£157,000	£7,000		
4). Cutting back our service which helps with controlling and looking after dogs, so we only do what the law says we have to	£158,000	£50,000		
5). Not cutting the grass in parks and open spaces so often	£906,000	£42,000		
6). Not carrying out maintenance on roads as often as we do at the moment	£4,026,000	£260,000		
7). Not repairing roads as often as we do at the moment	£2,693,000	£174,000		
8). Collecting black bags once a month. Collecting orange bags, food waste, glass and hygiene products once a fortnight (can't be put into place until after 2016/2017 but could save around £170,000)	£1,874,000	N/A		
9). Closing some Leisure Centres on bank holidays and over the Christmas holidays - when they are quiet	£1,605,000	£10,000		
10). Closing library and information centres in Haverfordwest and Milford Haven on bank holidays - when they are quiet	N/A	£3,000		

## DO LESS OF SOME THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
11). Reducing the amount of money we spend on library books and DVDs etc	£219,000	£15,000		
12). Having fewer teachers per pupil in primary schools. We have more teachers per pupil in our primary schools than some other Councils do	£15,922,000	£750,000		
13). Schools only to get the amount of money that Welsh Government says they have to have (nothing more on top for inflation etc)	£69,332,000	£2,500,000		
14). Not cleaning streets or empty litter bins as often	£1,531,000	£90,000		
15). Turn off some street lights altogether	£921,000	£60,000		
16). Not answering the phone so quickly in our Telephone Contact Centre (60 seconds instead of 20 seconds)	£1,063,000	£87,000		
17). Reduce the amount of money kept aside for dealing with problems over the winter (like gritting roads etc)	£329,000	£20,000		

**Tell us what affect these changes might have on you, your family, business or community**

## CHANGING THE WAY WE DO THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
18). Get people to take their waste and recycling to a central point for collection (rather than collecting from individual houses)	£1,847,000	£ unknown		
19). County Hall to become an office for services that deal directly with the public (other services to move elsewhere)	N/A	£ unknown		
20). Providing more face-to-face services from fewer locations (Customer Service Centres, libraries, leisure centres, adult & community learning centres). Where would then need to be?	N/A	£ unknown		
▪ Crymych	-	-		
▪ Fishguard	-	-		
▪ Haverfordwest	-	-		
▪ Milford Haven	-	-		
▪ Neyland	-	-		
▪ Pembroke	-	-		
▪ Pembroke Dock	-	-		
▪ Tenby	-	-		
▪ Saundersfoot	-	-		
▪ Narberth	-	-		
21). Asking the local community for help to run libraries in Narberth, Newport, Pembroke and Saundersfoot	£80,000	£17,000		
22). Set up libraries, museums (Scolton Manor) and archives as an independent charitable Trust	N/A	£ unknown		
23). Set up leisure services as an independent charitable Trust	N/A	£ unknown		

## CHANGING THE WAY WE DO THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
24). Asking another company to run our revenues and benefits service	N/A	£ unknown		
25). Asking another company to run our burial services and Crematorium	N/A	£ unknown		
26). Asking another company to run our catering services (schools, meals on wheels, County Hall canteen)	N/A	£ unknown		
27). Asking another company to run our waste and recycling services	N/A	£ unknown		
28). Review home care support packages that people get. Encourage effective use of re-ablement services to ensure people are able to stay in their own homes for as long as possible	£12,549,000	£820,000		
29). Reducing the number of people going into residential care. Encouraging effective use of re-ablement services, telecare services and voluntary sector support services	£17,338,000	£815,000		
30). Developing foster care provision, so local foster carers can provide more respite care	£477,000	£300,000		
31). Bring specialist school support services together in one team (e.g. speech and language, autism spectrum etc). Work with schools so they increase their ability to provide support themselves	£1,858,000	£130,000		
32). Scolton Manor and Country Park. Increase income, so it can become more self supporting (full savings could only be made after 2016/2017 but could save £158,000)	£158,000	£12,845		

## CHANGING THE WAY WE DO THINGS

What's the idea?	How much does it cost to run this service?	How much will this save in 2016/2017?	Acceptable?	Unacceptable?
33). Developing more flexible ways of providing temporary accommodation for homeless people	£288,000	£63,000		

**Tell us what affect these changes might have on you, your family, business or community**

**Make any other comments here**

## About You

**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).....

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

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

**Are you** (please tick only one)

- Male     Female       Prefer not to say

**Are you** (please tick only one)

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

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

- Yes     No       Prefer not to say

**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



**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

**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) .....

**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**