



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 4th 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