

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	Corporate Scrutiny Committee
Date:	16 th February, 2021
Subject:	2021/22 Budget Setting (Revenue)
Purpose of Report:	Scrutiny consideration of final budget proposals for 2021/22
Scrutiny Chair:	Cllr Aled Morris Jones
Portfolio Holder(s):	Cllr Robin Williams
Head of Service:	Marc Jones, Director of Resources / Section 151 Officer
Report Author:	Anwen Davies, Scrutiny Manager
Tel:	01248 752578
Email:	AnwenDavies@ynysmon.gov.uk
Local Members:	Not applicable

1 - Recommendation/s

Agree a formal response to the Executive on the Council's proposed revenue budget for 2021/22 (using the key scrutiny questions in paragraph 4 below), taking into account the key messages from the recent public consultation exercise.

2 – Link to Council Plan / Other Corporate Priorities

Direct link with the Council Plan and transformation priorities. The Committee's consideration of the initial budget proposals for next year will include how the proposals enable the Executive to deliver on the Council Plan and transformation programme as well as any specific risks.

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

- 3.1** Impact the matter has on individuals and communities [**focus on customer/citizen**]
- 3.2** A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [**focus on value**]
- 3.3** A look at any risks [**focus on risk**]
- 3.4** Scrutiny taking a performance monitoring or quality assurance role [**focus on performance & quality**]
- 3.5** Looking at plans and proposals from a perspective of:
 - Long term
 - Prevention
 - Integration

- Collaboration
 - Involvement
- [focus on wellbeing]**

4 - Key Scrutiny Questions

The following key questions are proposed to underpin the Committee's consideration of the 2021/22 budget proposals:

- i. To what degree does the Committee support the proposed additional investment package (as detailed in Table 5 of the attached report)?
- ii. Does the Committee think that there is a need to include additional investment in the budget to respond to any further requirements (Appendix 1 paragraph 10.7)?
- iii. Does the Committee consider that any of the budget proposals will have a detrimental effect on the citizens of Anglesey or any protected groups? Does the Committee consider that any further action should be taken to mitigate the impact of the proposals on Anglesey citizens or protected groups?
- iv. Does the Committee support an increase in the Council Tax of 3.75% in order to create a balanced budget for 2021/22? If it does not, which changes identified by the Executive to be realised in 2021/22 should not be implemented?

5 – Background / Context

1. CONTEXT

1.1 Scrutiny of the budget setting process has developed and matured over recent years, laying the foundations for a better, more systematic process based on outcomes and good practice. In fact, the process allows for a more systematic approach to financial scrutiny, as an essential building block of sound financial management and governance. Our approach to financial scrutiny is emerging as a model of good practice.

1.2 Members will be aware that finance is critical to the services the Council delivers and that there are far reaching implications to financial issues facing us as a local authority – both in terms of the services being received by our citizens and also the level of Council Tax or fees and charges being levied¹. As it becomes increasingly difficult to find the necessary levels of savings through efficiencies, the Council will need to give detailed consideration to all possible options. This will inevitably require us to ask challenging questions about which services to offer to the future and the degree to which current methods of service delivery remain appropriate. Another consideration is also how best to manage expectations of local people in making the necessary changes. In the current economic climate, Members therefore need to be assured that the Council is making the most effective use of diminishing resources, in particular finances.

1.3 In considering their response to the final budget proposals, members of the Corporate Scrutiny Committee will need to consider the proposals in terms of the longer term financial position of the Council (our Medium Term Financial Plan) and the Council's long term objectives and priorities (as set out in the Council Plan).

¹ Raising the Stakes: financial scrutiny in challenging times. A guide for Welsh local authorities (Centre for Public Scrutiny June, 2014)

2. SETTING THE COUNCIL'S BUDGET FOR 2021/22

2.1 Attached is the report of the Director of Function (Resources) / Section 151 Officer on the initial proposals for the 2021/22 budget (**APPENDIX 1**) which was submitted to a meeting of the Executive on 18th January, 2021. The paper provides a position statement on the following issues:

- The Executive's initial budget proposals
- Local Government initial settlement (Welsh Government)
- Initial budget position for 2021/22
- Council Tax
- Savings proposals
- Budget pressures
- Risks
- Impact on the Medium Term Financial Plan

Details of the Final Settlement for the 2021/22 budget are expected from Welsh Government on 2nd March, 2021. It will therefore be necessary for the Director of Function (Resources) / Section 151 Officer to submit a verbal report to the Executive detailing the final budget proposals for the next financial year.

3. FINANCIAL SCRUTINY – SETTING THE 2021/22 BUDGET

3.1 Financial scrutiny is much more than adding value to decisions taken by the Executive. It is about ensuring that there is proper scrutiny in the effective planning, delivery and follow up of key decisions impacting on taxpayers and local communities. Scrutiny should therefore:

- Provide effective challenge
- Hold decision makers to account; and
- Assist the Executive to develop a robust budget for the coming year.

4. FINANCE SCRUTINY PANEL

4.1 A Finance Scrutiny Panel has been established to ensure the following key outcomes:

- Develop a model of working on finance matters focusing on a smaller group to enable Members to become more involved, develop a level of subject expertise, encourage good attendance and teamwork
- Forum to develop a group of members with the expertise and ownership to lead financial discussions at the Corporate Scrutiny Committee

4.2 The Panel considered the latest details of the budget proposals at its last meeting (12th February, 2021). A summary of the Panel's deliberations will be presented verbally at the meeting by Cllr Dafydd Roberts, chair of the Panel.

5. PUBLIC CONSULTATION PROCES

5.1 The consultation exercise built on the solid foundations set over the past few years under the direction of the Joint Engagement and Consultation Board established with 3rd Sector partners.

5.2 To this end and because this year is another exceptional year as regards timing of the Initial Settlement and the ongoing impact of Covid-19, the consultation process consisted of the following steps:

- i. Budget report for the purpose of comments via the Council website
- ii. Schools' Finance Forum

This consultation period ran from 19th January until 2nd February, 2021.

Attached is the report of the Head of Profession Human Resources and Transformation Service which summarises the main messages of the recent public consultation (**APPENDIX 2**). A verbal report on the discussion from the Schools' Finance Forum will be provided at the meeting.

6. KEY SCRUTINY ISSUES

6.1 The 2021/22 budget setting process provides an opportunity for Elected Members to consider and challenge the implications of the draft standstill budget and any efficiency proposals. Input has also been received via the Finance Scrutiny Panel who have given detailed consideration to the initial draft budget proposals. At this stage in the process, the Corporate Scrutiny Committee is now requested to agree a formal response to the Executive² on the Council's final proposals for the 2021/22 revenue budget (using the key scrutiny questions in paragraph 4 above).

6.2 In light of the 2021/22 budget setting process to date, it is therefore proposed that the Committee should:

- i. Consider the Executive's initial budget proposals and provide comments which the Executive can consider before agreeing its final budget proposals on 1 March 2021.
- ii. Examine in detail the likely impacts on citizens of the initial proposals
- iii. Come to a view about the level of the Council Tax for 2021/22.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

Identify the need for impact assessments later in the process.

7 – Financial Implications

This report discusses the process for setting the Council's 2021/22 budget, which includes consideration of the final budget proposals

8 – Appendices:

APPENDIX 1: report of the Director of Function (Resources) on the proposed final revenue budget for 2021/22

APPENDIX 2: report of the Head of Profession Human Resources and Transformation Service summarising the main messages of the recent public consultation

9 - Background papers (please contact the author of the Report for any further information):

Anwen Davies, Scrutiny Manager, Isle of Anglesey County Council, Council Offices, Llangefni. LL77 7TW

² Meeting of the Executive to be convened on 1st March, 2021

V7 16/10/17

5

Date: 04/02/21

ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	EXECUTIVE COMMITTEE
DATE:	18 JANUARY 2021
SUBJECT:	DRAFT REVENUE BUDGET 2021/22
PORTFOLIO HOLDER(S):	COUNCILLOR ROBIN W WILLIAMS
HEAD OF SERVICE:	MARC JONES
REPORT AUTHOR:	MARC JONES
TEL:	01248 752601
E-MAIL:	rmjfi@ynysmon.gov.uk
LOCAL MEMBERS:	n/a

A - Recommendation/s and reason/s

The final budget will not be approved by the full Council until 9 March 2021, however, at this point, the Executive is recommended to approve the following:-

- (i) The Budget adjustments included in the Standstill Budget, as set out in Paragraphs 4 to 7;
- (ii) The standstill budget for 2021/22 of £147.076m and this should form the basis of the 2021/22 revenue budget (para 7.1);
- (iii) A proposed increase in Council Tax for 2021/22 at 3.75%, which will be subject to public consultation (para 10.2);
- (iv) Additional proposed budget amendments, as set out in Table 5;
- (v) An initial proposed budget for 2021/22 of £147.531m;
- (vi) That the Executive should seek the opinion of the public on the proposed budget proposal and council tax rise for 2021/22.

The detailed report on the preparation of the 2021/22 standstill budget, the provisional settlement and funding the budget gap is attached as Appendices 1 – 3.

B - What other options did you consider and why did you reject them and/or opt for this option?

N/A

C - Why is this a decision for the Executive?

This matter is delegated to the Executive.

CH - Is this decision consistent with policy approved by the full Council?

Yes

D - Is this decision within the budget approved by the Council?

Yes

DD - Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	Comments from the SLT have been incorporated into the report
2	Finance / Section 151 (mandatory)	n/a – this is the Section 151 Officer's report
3	Legal / Monitoring Officer (mandatory)	TBC
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	TBC
8	Local Members	
9	Any external bodies / other/s	
E - Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	
F - Appendices:		
<ul style="list-style-type: none"> • Appendix 1 – Report on Draft Revenue Budget 2021/22 • Appendix 2 – Analysis of the Movement from the 2020/21 Final Revenue Budget to the 2021/22 Standstill Budget • Appendix 3 - 2021/22 Standstill Budget by Service 		
FF - Background papers (please contact the author of the Report for any further information):		
<ul style="list-style-type: none"> • Medium Term Financial Plan 2021/22 – 2023/24 – See Executive Meeting Agenda 28 September 2020 – Item 8 		

DRAFT REVENUE BUDGET 2021/22**1. INTRODUCTION**

- 1.1. The following report sets out the Executive's provisional revenue budget for 2021/22. The budget is prepared on the basis of the assumptions set out in the Medium Term Financial Plan (MTFP) approved by the Executive in September 2020, the provisional local government settlement, which was issued by the Welsh Government on 22 December 2020, and the proposed revenue savings which have been identified by the individual services and have been discussed at the various workshops that have taken place during the summer and autumn.
- 1.2. The provisional budget approved by the Executive will then be subject to a formal public consultation process, which will run from 19 January 2021 to 2 February 2021.
- 1.3. Following receipt of the final settlement figures on 2 March 2021, the final budget proposal will be subject to a review by the Scrutiny Committee on 16 February 2021, will be recommended for approval by the Executive on 1 March 2021, with the final 2021/22 budget being approved by the Council at its meeting on 9 March 2021.

2. MAIN ASSUMPTIONS ARISING FROM THE MEDIUM TERM FINANCIAL PLAN

- 2.1. The Medium Term Financial Plan sets out a number of assumptions and these assumptions have been taken into account in calculating the standstill budget for 2021/22. The standstill budget is a budget which provides resources to operate services at 2020/21 levels but updated to reflect any known changes outside the control of the services (committed changes) and to reflect the costs in 2021/22.
- 2.2. These assumptions have been factored into the standstill budget along with more detailed changes (committed changes) which allow for known increases in costs e.g. contractual commitments and minor budget corrections. The draft budget also allows for additional funding, known changes to grant funding and minor budget corrections deemed necessary to ensure that the Council's budget accurately reflects the costs it faces in 2021/22.

3. COMMITTED CHANGES

- 3.1. Committed changes are amendments which are taken into account in drawing up the standstill budget and they reflect an increase or decrease in costs which are outside the control of the Council or the individual service. The changes can include items of one off funding required or falling out of the budget, costs arising from legislative changes, changes in costs arising as a result of a tendering exercise, capital financing costs etc. The total adjustments made to the budget total £2,642k, details of the major changes are discussed in the paragraphs below.

3.2. Refuse Collection and Street Cleansing Contract

Following a formal procurement process, the Council has entered into a new agreement with Biffa for the provision of refuse collection and street cleansing services. The new contract commences on 1 April 2021 and will run for an initial 8 year period. The agreed contract price for 2021/22 is £909k above the current budget. In addition, the Council has agreed to fund the purchase of £4.5m of new vehicles and plant which Biffa will use to undertake the contract. The Council will undertake unsupported borrowing to fund the purchase of the vehicles and plant and this will result in an annual minimum revenue provision (MRP) charge of £563k to the revenue budget along with additional annual interest costs of £68k.

In January 2020, the Executive agreed to introduce an annual charge for the collection of green garden waste and, in October 2020, the Executive agreed that the annual charge would be £35 per household. It is estimated that the charge, net of additional staffing costs, will generate £265k in additional income which partly offsets the additional costs of the new contract.

Therefore, the new contract will require an additional £1.275m of funding, which is equivalent to around a 3% increase in Council Tax.

3.3. Information Technology

The Council is becoming ever more reliant on information technology to provide its services and this shift to digital services has been of great benefit during the pandemic, with staff switching to working from home and more of the Council's customers dealing with the Council electronically. This increase in demand for the use of information technology requires an increased level of technical support to maintain the Council's infrastructure and software. Additional staffing resources are now required and £257k has been allocated in the 2021/22 budget to fund these additional resources.

In addition, the threat to the Council's systems and data is ever increasing with daily attempts being made to hack into the Council's systems. An additional £22k has been allocated to upgrade the Council's systems to protect from ransomware attacks.

Maintaining contact with all of the Council's staff has become more important during the pandemic and it has highlighted the need for all the Council's staff to be allocated a corporate e-mail account. This will require the Council to purchase an additional 600 licenses at an annual cost of £43k.

During the pandemic, a significant number of staff have moved to home working in response to the Welsh Government's request, however, working from home does create issues on a number of fronts, not least in respect of telephony. The Council's current telephone system is based on a handset on each desk which is inflexible and costly to maintain. By moving to calls being routed to staff using Teams it will allow staff to access calls from home or on their own personal devices and will result in savings in capital expenditure i.e. to replace the infrastructure and handsets and also reduce the need for staff to have a corporate mobile phone. The cost of the change is £85k per annum but savings will result in mobile phone costs, energy costs and maintenance costs. These savings will be applied to future revenue budgets when the level of actual savings are clearer.

Improvements are necessary to the Council's public wifi system and an additional £8k is required to maintain the upgraded system annually.

3.4. Pupil Numbers

Each year, the effect of the change in pupil numbers in the primary and secondary sectors is taken into account as part of the budget setting process. For 2020/21, this has resulted in an increase in the secondary sector of £333k but a decrease in the primary sector of £95k.

Up until 2018/19, the Council's Special School (Canolfan Addysg y Bont) funded 85 pupils. As part of the 2018/19 budget, an additional £78k was allocated in order to fund an additional 5 pupils. Since 2019/20, the budget has been changed to reflect the changes in pupil numbers. The budget has been increased by £147k to reflect the anticipated change in pupil numbers in 2021/22.

3.5. North Wales Growth Bid

At its meeting on 8 December 2020, the full Council resolved to commit to the Growth Bid for North Wales. In addition to an annual payment to meet the Council's contribution to the cost of running the Programme Office (£50k per annum), which is already included in the Council's revenue budget, the Council also agreed to contribute to funding the annual interest costs which will be incurred as a result of borrowing which will be required in the early years of the project. The estimated annual contribution for the Council will be £67k per annum and this sum has been added to the revenue budget for 2021/22.

3.6. Historic Pension Costs

The Council continues to make payments to both the LGPS and Teachers Pension Schemes in respect of former employees who retired early. The method of funding early retirements changed in the mid 2000s and annual contributions ceased, however, annual payments continue to be made in respect of employees who retired early before the change took place. Although the number of individual payments fall, as sadly the former employees pass away, the required sum is assessed by the pension scheme actuary every 3 years and this has resulted in the Council's contributions having to increase. The new sum is an additional £150k from 2021/22.

3.7. Council Tax Reduction Scheme

Up until 2013/14, taxpayers eligible to receive a reduction in their Council Tax bills received this through the benefits system in the form of Council Tax Benefit, which was funded by the Department of Work and Pensions. In 2013/14, Council Tax Benefit was replaced by the Council Tax Reduction Scheme, with the funding for the scheme being transferred into the Revenue Support Grant. Initially, the scheme was fully funded but, as the level of Council Tax has risen and the number of claimants changed since 2013/14, it has been necessary for the Council to provide additional funding to meet the cost of the scheme (in addition to the sum provided in the Revenue Support Grant).

The budget for 2020/21 stood at £6.016m, although normally this budget will be reviewed further to take account of any further changes in the caseload and the final increase in Council Tax for 2020/21. However, the global pandemic and resulting economic downturn may result in a disproportionate increase in the caseload. This has been recognised by Welsh Government, who will be providing additional grant funding to meet the increased costs incurred during 2021/22.

However, it will still be necessary to increase the budget to take account of the increase in the level of Council Tax in 2021/22, with each 1% increase in Council Tax increasing the cost of the Council Tax Reduction Scheme by £60k. For the purposes of the standstill budget an additional £301k has been included to meet the cost of a 5% increase in Council Tax (as per the MTFP). The final budget will be amended to reflect the final agreed increase in Council Tax.

3.8. North Wales Fire & Rescue Service Levy

The Fire Service raises a levy each year which is allocated across the six North Wales Authorities based on population numbers, which vary each year between the 6 authorities. At its meeting on 9 November 2020, the North Wales Fire and Rescue Authority resolved to increase the levy by 3.15%, which results in an increase in the budget of £97k, which takes the standstill budget to £3.690m.

3.9. Others

A number of other budgets have been adjusted to reflect changes that have taken place during the year which are outside the control of the service, these include income budgets where the Service can no longer charge the income. The total net value of these adjustments amount to a reduction of £54k.

4. CONTINGENCIES

- 4.1.** As part of the budgeting process, a number of contingency budgets are built into the budget to cover fixed term costs, potential risks that may require funding during the year or as a general contingency which is utilised during the year as additional budget pressures arise or as unexpected events occur. The changes made to the contingency budgets are shown in Table 1 below:-

Table 1					
Movement in Contingency Budgets between 2020/21 and 2021/22					
		End Date	2020/21 Budget	Proposed 2021/22 Budget	Change
			£'000	£'000	£'000
Stem Regional Project	Earmarked	2021/22	38	38	-
Regional Growth Bid	Earmarked	Ongoing	50	117	+ 67
Demand Risk	Earmarked	Transferred into Service Budgets	486	0	(486)
Salary and Grading	Earmarked	Ongoing	150	150	-
Lone Working	Earmarked	2020/21	20	0	(20)
NDR Discretionary Rate Relief		Ongoing		70	-
General Contingency		Ongoing	372	362	(10)
TOTAL			1,186	737	(449)

4.2. The Salary & Grading Contingency has been included in the Council's budget for a number of years to meet the cost of early retirements and redundancies, as the Council and schools reduced the workforce in response to the reduction in funding. The improved financial position in 2021/22 allows the Council to keep this budget at the 2020/21 level, as it is not expected that it will be necessary to make significant reductions in staffing numbers in 2021/22.

5. STAFFING COSTS

5.1. Pay costs will change annually to reflect the changes in staff over the year (new staff being appointed to a different point on the pay scale), staff receiving annual increments and the pay award. The effect of each on the budget is detailed below:-

5.2. Staff increments and changes in posts has increased costs by £541k.

5.3. The Chancellor of the Exchequer announced, in November 2020, a pay freeze for all public sector workers (excluding NHS) earning over £24,000 and that the pay award for those earning less than £24,000 would be at least £250. However, the pay award for local government workers (NJC staff) is not set by the UK Government but is set by the body which represents local government employers. In addition, the setting of the annual teachers pay award has been devolved to the Welsh Government. As a result, this announcement has resulted in some uncertainty in respect of the potential pay awards for the 2 main groups of local government workers.

- 5.4. The Teachers pay award for the academic year commencing September 2020 ranged from 2.5% to 3.75%. The Welsh Government recognised that this settlement was higher than Councils would have allowed for in their budgets and, as such, awarded an additional grant to Councils to cover the additional cost. Anglesey received £90k to cover the cost from September 2020 to March 2021 and this grant has now transferred into the 2021/22 settlement. Given that this appears to be the Welsh Government's approach to Teachers' pay, it is reasonable to assume that the Council should provide a sum based on estimated inflation for the pay award from September 2021 onwards. In the current economic climate, estimating inflation in 2021 is difficult given the impact of the pandemic and Brexit. However, the current Bank of England forecast is that inflation will be around 1% by the middle of 2021 and so this figure has been allowed for as inflation for teachers' pay. This increased the overall pay budget by £171k.
- 5.5. Estimating the pay award for non teaching staff is equally as difficult and whether the Employers will follow the UK Government's lead and implement a pay freeze for this group of staff. A £250 increase for staff earning less than £24,000 would equate to an increase of between 1.05% and 1.38% for this group of staff but, as the staff in these pay grades only account for a proportion of the pay bill, an increase for these staff and a pay freeze for the remainder would result in an overall increase of less than 1% in the pay bill. Taking this into account and assuming that staff will receive some form of pay increase and that inflation is likely to remain at around or just below 1% in 2021, 1% has been allowed for in the standstill budget for pay inflation. This increases the overall pay budget for NJC staff by £427k.

6. NON PAY INFLATION

- 6.1. The Medium Term Financial Plan allowed for a level of general price inflation of 1.5%. The Consumer Prices Index (CPI), which is now widely recognised as the best measure of inflation, is currently 0.3% (as at November 2020) and is forecast to remain on or around 1% in 2021. However, the impact of Brexit is unknown and may result in an increase in inflation should the UK leave the EU with no deal agreed and any economic recovery following the pandemic may also increase inflation in 2021. It is, therefore, considered that an inflation rate of 1.5% is reasonable and this rate has been applied to all general supplies and services budgets. Where specific contracts have specific methods to determine the inflation to be applied, then that specific rate will have been applied to the appropriate budget.
- 6.2. Over the last 3 years, a general 3% increase has been applied to non-statutory fees and charges budgets and this figure has again been applied in 2021/22, although services have the discretion to increase individual fees and charges by more or less than this figure, provided that their overall income rises by 3%.
- 6.3. The net increase of the adjustments for non pay inflation and non statutory income is £1.009m.

7. STANDSTILL BUDGET 2020/21

- 7.1. Based on all of the adjustments and assumptions detailed above, the standstill budget for 2020/21 totals £147.076m, an increase of £4.930m on the 2020/21 final budget. This compares to the Welsh Government's Standard Spending Assessment of £148.168m for Anglesey. A summary of the changes made is attached as Appendix 2.

8. PROVISIONAL SETTLEMENT

- 8.1. The provisional settlement for Local Government in Wales, announced on 22 December 2020, shows an increase of £177.0m in the overall level of funding for Wales, which is equivalent to a 4.0% increase in cash terms. However, £5.126m relates to grants transferred in and, when the effect of these changes are adjusted for, the true figure shows an increase in funding of £171.9m, which is a 3.8% increase. The details are shown in Table 2 below:-

Table 2 2021/22 Provisional Settlement		
	Anglesey	Wales
	£'m	£'m
2020/21 AEF	101.004	4,474.444
Adjustment for the Change in the Taxbase	0.275	0.000
Previous Years Grants Transferred In / (Out)		
Coastal Risk Management	0.000	1.145
Teachers' Pay	0.090	3.981
2020/21 Adjusted AEF	101.369	4,479.570
Provisional AEF 2021/22	104.825	4,651.494
Increase in comparison to 2020/21 AEF	3.821	177.050
% Increase in comparison to 2019/20 AEF	+ 3.78%	+ 3.96%
Increase in comparison to 2019/20 Adjusted AEF	3.456	171.924
% Increase in comparison to 2019/20 Adjusted AEF	+ 3.41%	+ 3.84%

- 8.2. The population statistics used in the funding formula have been updated and Anglesey have seen a reduction in the AEF due to this change because the revised population figures for Anglesey were lower than the previous forecast. Some authorities have gained from this change, in particular Newport, Vale of Glamorgan and Bridgend, whilst others have lost due to falls in population, in particular Wrexham and Ceredigion. Other changes also feed into the distribution formula and this explains why the allocations to individual Councils vary from 2% to 5.6%.
- 8.3. The provisional settlement also includes details of a number of grants, although the individual allocations per Authority are not listed. The grants include the Social Care Workforce and Sustainability Pressures Grant, which has increased from £40m to £50m. Anglesey will receive an additional £230k (approximate) from the increase in this grant.

9. THE FUNDING GAP

9.1. Based on a standstill budget of £147.076m and an AEF level of £104.825m, the net expenditure to be funded from Council Tax is shown in Table 3 below:-

Table 3		
Budget Funding Gap 2021/22		
Standstill Budget	£'m	£'m
Funded By:		147.076
Revenue Support Grant (RSG)	81.345	
Share of Non Domestic Rates Pool	23.480	
Total Aggregate External Finance		104.825
Total Net Expenditure to be Funded from Council Tax		42.251
2020/21 Council Tax Budget (adjusted for the change in the taxbase)		(41.161)
Funding Shortfall (before an increase in Council Tax)		1.090

9.2. The impact of various levels of Council Tax increase and on the Band D equivalent charge (currently £1,304.73 in 2020/21) is shown in Table 4 below:-

Table 4				
Impact of Various Council Tax Increases on the Funding Shortfall				
% Increase	Council Tax	Funding Shortfall / (Surplus)	Weekly Effect on Band D	Total Increase in Band D
	£'m	£'m	£	£
0.5	41.366	0.846	0.12	6.48
1.0	41.574	0.638	0.25	13.05
1.5	41.778	0.434	0.38	19.53
2.0	41.985	0.227	0.50	26.10
2.5	42.190	0.022	0.63	32.58
2.65	42.252	(0.001)	0.66	34.56
3.0	42.397	(0.185)	0.75	39.15
3.5	42.601	(0.389)	0.88	45.63
4.0	42.809	(0.597)	1.00	52.20
4.5	43.013	(0.801)	1.13	58.68
5.0	43.220	(1.008)	1.25	65.25

10. FUNDING OTHER BUDGET PRESSURES AND SERVICE DEMANDS

10.1. The standstill budget of £147.076m would allow the Council to maintain its existing services, however, the Council faces new budget pressures and new demands for services which have not been allowed for in the standstill budget. These pressures and demands have become more apparent as the Council has responded to the Covid pandemic.

10.2. Funding these additional pressures and demands can be done in 3 ways, either independently or as a combination. The 3 additional sources of funding are:-

- To use the Council's General Balances as a source of funding;
- To implement savings in other budget areas and reallocate the savings to meet the costs of the additional pressures and new demands;
- To increase the Council Tax higher than the sum required to fund the standstill budget.

10.3. General balances are required to meet any unexpected expenditure or emergency situations and the current pandemic has highlighted why they are necessary. The level of general balances has improved during 2019/20 and the balance at the beginning of the 2020/21 financial year stood at £7.06m. It is forecast that the Council's revenue budget will underspend by approximately £1m in 2020/21 and this would increase the Council's general balances to £8m. This is equivalent to 5.44% of the 2021/22 standstill budget. This is just above the minimum level of 5% which is the Council's objective on reserves. However, it should be noted that the outturn position for 2020/21 may change from the current forecast. Although there is some scope for the use of general balances, they only provide short term funding e.g. one year only and their use does not provide a permanent source of funding. The use of reserves are best utilized to fund one off spending e.g. funding one off capital projects.

10.4. During the summer of 2020, Heads of Services were asked to identify any potential future budget savings that could be implemented in the short to medium term. The majority of the savings identified would result in the reduction of services to the residents of Anglesey and were not generally supported by Members, and the general opinion of the Members was that they should only be implemented if the budget position required the implementation of budget savings in order to balance the Council's revenue budget.

10.5. Having considered the standstill budget and given the fact that an increase of 2.55% is mainly required to fund the increase in the cost of the new Waste Collection and Street Cleansing contract, an additional rise of 1.2% in Council Tax was considered as a means of funding the additional budget pressures and demands. An additional increase of 1.2% above the level required to fund the standstill budget would generate an additional £494k in funding.

10.6. The priority areas identified as requiring additional funding are as follows:-

- **Professional Staff**

For a number of years, the Council ran a successful trainee programme which provided opportunities for those seeking to start a career in Local Government to obtain the necessary skills and experience to enable them to achieve their goal and for the Council to obtain a supply of suitably qualified and experienced labour. As the austerity measures were implemented and the Council needed to make budget savings, the trainee programme was cut. However, the Council are finding it increasingly difficult to appoint suitably qualified professional staff in a number of areas across the Council's services. A budget of £250k would allow the appointment of between 8 and 10 trainees which would provide opportunities for local people to start a career in local government and would go some way to address future skills shortages which the Council will face.

- **Public Protection Capacity**

The current pandemic has highlighted the critical role of Public Protection in maintaining public health on Anglesey. The expectations on the Function will continue once the current pandemic comes to an end as a result of the additional operational challenges and responsibilities arising from Brexit. Again as a result of austerity, this Service has seen a high level of budget savings implemented which has significantly reduced its capacity. A budget increase of £50k would allow the Function to increase its capacity to meet the increased demands.

- **Education Inclusion**

The Education Service has commissioned a report to assess the current educational provision for the most vulnerable learners at KS4 and to identify how the service could be improved. The conclusion of the report was reached following; Internal evaluations of the service (including feedback from students and parents); discussions and an assessment undertaken jointly with Estyn, a review of good practice with other Referral Units, input from Headteachers and an externally commissioned review. The externally commissioned review was clear of the need to work closely with Headteachers and other stakeholders to develop a model that better meets the needs of pupils. The proposed scheme is based on the development of provision in all of the Island's Secondary Schools. The proposed model is based on the "Clean Slate" model which is based on the Nurture + model (Nurture UK) and all secondary schools have already received training on the National Nurturing Schools Programme (NNSP) through the Additional Learning Needs and Inclusion Service. This means that these models would be compatible with the Authority's vision and training to establish innovative schools. £80k of additional grant funding to support the new model but schools are also expected to invest and a further £130k is required to deliver the proposed schemes.

- **IT support for Schools**

The use of IT in schools as a method of teaching has increased over the recent years but this change has been significantly accelerated in response to the pandemic and the need for schools to teach remotely. As the use of IT in schools increases, the need to maintain the IT equipment increases. This work is currently undertaken by Cynnal and the current budget is £183k and it is estimated that an additional £100k will be required to fund the cost of the additional support, whether that is provided through Cynnal or by other means.

- **Management of Tourism**

The Council's role in respect of tourism has been to promote the Island as a tourism destination but the summer of 2020 highlighted the need for the Council to undertake a more proactive role in managing tourists when they visit the Island. An additional £50k would allow the Council to improve the management of the beaches and the foreshore and also allow for improvements in data collection and data analysis in order that resources could be better directed.

- **Climate Change**

In response to the Welsh Government's declaration of a climate emergency in Wales, the Council, at its meeting on 8 September 2020, resolved to commit to achieve a Carbon Neutral Public Sector by 2030. Achieving this commitment will require substantial capital investment over the next 10 years and the Council needs to develop its strategy in order to be in a position to take advantage of any external capital funding that becomes available. An initial budget of £50k will allow that work to begin, although it is accepted that this budget may need to increase over the coming years.

10.7. The Council has reviewed its parking charges of its seasonal car parks at seaside locations and has concluded that the current charges are low in comparison to other authorities and there is scope to increase these charges. The Council's investment in new methods of payment now allows the Council to increase charges without having to deal with the difficulties that collecting increased amounts of cash would bring. The proposal is to increase the charges as follows:-

Up to 1 Hour – Current Charge £1.00, Proposed New Charge £1.00

Up to 2 Hours – Current Charge £2.00, Proposed New Charge £3.00

Up to 4 Hours – Current Charge £3.50, Proposed New Charge £6.00

Up to 12 Hours – Current Charge £4.50, Proposed New Charge £10.00

Up to 12 Hours (car & trailer) – Current Charge £6.00, Proposed New Charge £20.00

The increases are estimated to generate additional income in excess of £100k.

- 10.8.** The Executive have informally resolved not to increase school meal prices in September 2021 when the new school meals catering contract commences. This will give the successful contractor more certainty around the level of meals that will be purchased at the commencement of the contract. The standstill budget included a 3% increase in the income budget and reversing that change will increase the net budget by £23k.
- 10.9.** The standstill budget allows for a rise in the Council Tax Reduction Scheme budget of £300k as this was based on the initial estimated increase in Council Tax of 5% (as per the Council's Medium Term Financial Plan). Reducing the increase in Council Tax to 3.75% will reduce the required increase in this budget by £75k.
- 10.10.** Based on the proposals set out in paragraphs 10.5 to 10.9 above, the final budget proposal is set out in Table 5 below:-

Table 5		
Final Budget Proposal 2021/22		
	£'m	£'m
Standstill Budget		147.076
Additional Funding for Budget Pressures		
Professional Trainee Programme	0.250	
Additional Capacity – Public Protection	0.050	
Education Inclusion	0.130	
IT Support for Schools	0.100	
Management of Tourism	0.050	
Climate Change	0.050	
		0.630
Additional Income from Increased Car Park Charges		(0.100)
Freezing of School Meal Prices		0.023
Adjustment to CTRS Budget		(0.075)
Balance to the General Contingency		(0.023)
TOTAL PROPOSED COUNCIL BUDGET 2021/22		147.531
Funded By		
Revenue Support Grant	81.345	
Redistribution of NDR	23.480	
Total Aggregate External Finance		104.825
Council Tax with increase of 3.75%		42.706
TOTAL FUNDING		147.531

11. REVISED MEDIUM TERM FINANCIAL PLAN

- 11.1** The Medium Term Financial Plan estimates that the Council's net revenue budget will need to increase by £3.8m in 2022/23 and £3.6m in 2023/24, simply to meet the costs of pay and price inflation, increased costs on tendered contracts and the continued increase in demand for services.
- 11.2** The 2021/22 provisional settlement gives no indication as to what the funding position will be in the following 2 years. Much will depend on the UK government and their plans for public spending which will be set out in the Chancellor's budget in March 2021. It should be noted that any additional funding announced for England will result in additional funding for Wales, but it is for the Welsh Government to decide how this additional funding is spent. It does not automatically follow that any additional funding announced for Schools or Local Government in England translates to additional funding for Schools and Local Government in Wales.
- 11.3** If the settlement in 2021/22 and 2022/23 showed an increase to match inflation i.e. around 2%, the Council will be faced with making further budget reductions or increasing Council Tax by more than inflation in those years (between 3.5% and 4%).

12. MATTERS FOR DECISION

- 12.1** The final budget will not be approved by the full Council until 9 March 2021, however, at this point, the Executive is recommended to approve the following:-
- i.** The Budget adjustments included in the Standstill Budget as set out in Paragraphs 4 to 7;
 - ii.** The standstill budget for 2021/22 of £147.076m, and this should form the basis of the 2021/22 revenue budget (para 7.1);
 - iii.** A proposed increase in Council Tax for 2021/22 at 3.75%, which will be subject to public consultation (para 10.2);
 - iv.** Additional proposed budget amendments as set out in Table 5;
 - v.** An initial proposed budget for 2021/22 of £147.531m;
 - vi.** That the Executive should seek the opinion of the public on the proposed budget proposal and council tax rise for 2021/22.

**ANALYSIS OF THE MOVEMENT FROM THE 2020/21 FINAL BUDGET
TO THE 2021/22 STANDSTILL BUDGET AND 2021/22 PROPOSED BUDGET**

	Standstill Budget		Report Ref
	£'m	£'m	
2019/20 Budget		142.146	
Committed Changes			
Refuse Collection Contract	1.275		Para 3.2
I.T. Staffing, Equipment and Software	0.417		Para 3.3
Pupil Numbers	0.389		Para 3.4
North Wales Growth Bid	0.067		Para 3.5
Historic Pension Costs	0.150		Para 3.6
Council Tax Reduction Scheme	0.301		Para 3.7
Fire Service Levy	0.097		Para 3.8
Other Minor Changes	(0.054)		Para 3.9
		2.642	
Staffing Costs			
Increments	0.541		Para 5.2
Teachers Pay Award	0.171		Para 5.3
Non Teaching Staff Pay Award	0.567		Para 5.5
		1.279	
Non Pay Inflation		1.009	Para 6.3
STANDSTILL BUDGET 2021/22		147.076	
Additional Funding for Budget Pressures			
Professional Trainee Programme	0.250		Para 10.6
Additional Capacity – Public Protection	0.050		Para 10.6
Education Inclusion	0.130		Para 10.6
IT Support for Schools	0.100		Para 10.6
Management of Tourism	0.050		Para 10.6
Climate Change	0.050		Para 10.6
		0.630	
Final Budget Adjustments			
Additional Income from Increased Car Park Charges	(0.100)		Para 10.7
Freezing of School Meal Prices	0.023		Para 10.8
Adjustment of CTRS Budget to reflect increase of 3.75% in Council Tax	(0.075)		Para 10.9
Adjustment to General Contingency	(0.023)		
		(0.175)	
PROPOSED BUDGET 2021/22		147.531	

APPENDIX 3

PROPOSED BUDGET 2021/22 BY SERVICE				
Budget	2020/21 Budget	2021/22 Proposed Budget	Movement	% Change
	£'m	£'m	£'m	%
Lifelong Learning				
Schools	41.372	42.684	1.312	3.17
Central Education	10.891	11.057	0.166	1.52
Culture	1.244	1.211	(0.033)	(2.65)
Total Lifelong Learning	53.507	54.952	1.445	2.70
Highways, Waste & Property				
Highways	6.286	6.319	0.033	0.52
Property	0.931	0.996	0.065	6.98
Waste	8.030	8.820	0.790	9.84
Total Highways, Waste & Property	15.247	16.135	0.888	5.82
Regulation & Economic Development				
Economic Development & Maritime	1.882	1.955	0.073	3.88
Planning & Public Protection	2.131	2.243	0.112	5.26
Total Reg & Economic Development	4.013	4.198	0.185	4.61
Adult Services	26.872	27.679	0.807	3.00
Children Services	11.012	11.180	0.168	1.53
Corporate Transformation				
Human Resources	1.346	1.618	0.272	20.21
ICT	2.793	3.200	0.407	14.57
Transformation	0.853	0.868	0.015	1.76
Total Corporate Transformation	4.992	5.686	0.694	13.90
Housing	1.168	1.247	0.079	6.76
Resources	3.108	3.196	0.088	2.83
Council Business	1.669	1.708	0.039	2.34
Total Service Budgets	121.588	125.981	4.393	3.61
Corporate Budgets				
Corporate Management	0.626	0.636	0.010	1.60
Levies	3.599	3.695	0.096	2.67
Corporate & Democratic	2.785	3.010	0.225	8.08
Capital Financing Costs	6.939	7.499	0.560	8.07
Benefits Granted	0.112	0.112	0.000	0.00
HRA Recharges	(0.700)	(0.700)	0.000	0.00
Council Tax Reduction Scheme	6.016	6.242	0.226	3.75
Contingencies	1.035	0.985	(0.050)	(4.83)
Discretionary Rate Relief	0.070	0.071	0.001	1.43
Total Corporate Budgets	20.482	21.550	1.068	5.21
TOTAL STANDSTILL BUDGET 2021/22	142.070	147.531	5.461	3.84

Response to the Executive Committee's Initial Budget Proposals – 2021/22

ISLE OF ANGLESEY COUNTY COUNCIL

February 2021

Author – Gethin Morgan, Business Planning, Programme and Performance Manager

Head of Service – Carys Edwards, Head of Human Resources & Corporate Transformation

1. Introduction

- 1.1. The Council recently undertook a consultation exercise on the initial budget proposals agreed for consultation by the Executive Committee between 19th January and 2nd February, 2021. The 2 week consultation period focused on proposals from across Council services.
- 1.2. These proposals were the result of the annual budgetary process and were consulted upon in order to gain the views of the public and ensure the Executive can (as the process draws to a close) make recommendations from a fully informed position.
- 1.3. Consideration was given to a broad range of proposals such as increasing Council Tax levels by a further 1.1% on top of the 2.65% already earmarked as an annual raise, to fund essential Council services and invest in dealing with cost pressures identified as a result of the pandemic.
- 1.4. These proposals were publicised in various ways but were much more digitally targeted than in previous years;
 - 1.4.1. The proposals were published on the Council's website (homepage)
 - 1.4.2. Extensive use of social media – Twitter, Facebook and Instagram to promote the proposals to a broader range of residents

Each of the channels above were aimed at publicising and creating enthusiasm amongst citizens and staff to engage and respond to the initial proposals.

- 1.5. Citizens, partners and staff were asked to respond to the consultation through the following means:
 - An on-line survey on our website
 - E-mail

The consultation this year followed a similar pattern to previous consultation events that have been held in recent years, with a shortened timescale enforced upon the Council by Welsh Government and of course the impact of the pandemic in being able to consult face to face with the residents of Anglesey. As a result, the emphasis again this year was placed on gaining an electronic response through our extensive use of social media due to the imposed constraints of Covid arrangements meaning that the usual public meetings could not take place.

The proposals were marketed as follows through the following social media channels –

13 times via Welsh facebook account

13 times via English Facebook account

13 times via Welsh Twitter account



13 times via English Twitter account

3 time via bilingual Instagram account

The Council received nearly 600 responses via electronic means. Correspondence was also received via e-mail. These responses encapsulate a relatively large number of responses compared to the previous annual budget setting processes which have averaged approximately 500 responses. There was an exception to this one year where in excess of 5,000 responses were received in the consultation of the Council's 19/20 budget setting process.

Bearing in mind this year's consultation was open for two weeks only, this is an appropriate and welcomed response by the residents of Anglesey to the consultation.

The results / findings are as follows –







1. Do you agree that the County Council should raise Council Tax further by 1.1% in order to fund the above activities / services?			Response Percent	Response Total
1	Yes		12.33%	72
2	No		87.67%	512
			answered	584
			skipped	4

The above response demonstrates that the majority (nearly 9 out of 10 people) that responded to the consultation do not agree with the proposal to increase the Council Tax by 1.1% in order to fund the activities noted in the consultation.

2. If not, which of the above activities / services do you think the County Council should prioritise and fund from a Council Tax increase (please pick as many of the options below that you believe should be funded)?



			Response Percent	Response Total
1	Introduce a new professional entry level staffing programme to provide		14.23%	76

2. If not, which of the above activities / services do you think the County Council should prioritise and fund from a Council Tax increase (please pick as many of the options below that you believe should be funded)?

			Response Percent	Response Total
	opportunities for young local people			
2	Increase public protection capacity to maintain future public health on Anglesey		18.54%	99
3	Improve educational provision for the most vulnerable learners at KS4 through further investment in the Education Inclusion Service		19.10%	102
4	IT support for schools to enable and support increased IT activity in education		21.54%	115
5	Improved Management of beaches and foreshore plus improvements in data collection to aide future tourism investment		14.23%	76
6	Climate change adaptations		15.17%	81
7	None of the above – continue as you are without the need for further investment		45.69%	244
			answered	534
			skipped	54

The above provides a picture of where those who do not wish to see a 1.1% increase to the Council Tax to fund Council Services would prioritise if required. It can be seen clearly that the majority would continue to state that no investment should be made and that the Council should continue as is without the need for further investment. This response gained approximately 46% and the second highest response was that of an additional investment in IT support for schools to enable and support increased IT activity in education.

**2. To support these initiatives further and raise a proposed £100,000 the Council is also looking to increase car parking charges at seaside locations as it has concluded that the current charges are low in comparison to other authorities and destinations and believes there is scope to increase these charges. It proposes to increase these charges as follows:
 Up to 1 hour – current charge £1, proposed new charge £1
 Up to 2 hours – current charge £2, proposed new charge £3
 Up to 4 hours – current charge £3.50, proposed new charge £6
 Up to 12 hours – current charge £4.50, proposed new charge £10
 Up to 12 hours (car and trailer) – current charge £6, proposed new charge £20
 Would you agree with these proposals?**

			Response Percent	Response Total
1	Yes		38.50%	226
2	No		61.50%	361
			answered	587
			skipped	1

The above question relating to increased car parking charges demonstrates a clear split in the opinion of respondents with an approximate 60:40 split against such a proposal. Correspondence has been received by a local Sailing & Watersports Club regarding the above proposal, who noted -

“The Club recognise that the Covid 19 Pandemic has put enormous strain on Council budgets and reductions in the support from the UK Government via the Welsh Assembly over the years have forced local councils across Wales to have to make difficult decisions.

However, Members had a number of concerns about the potential impact a substantial increase in car parking fees could have on Club participation levels”. The Club itself has over 600 members of whom about 250 are children.

The Club in its response asks that the County Council recognise our concern that, as many of our members are regular full day users of the Traeth Bychan car park, an unreasonable increase in the charge may not only impact participation in our Club activities, both on and off the water, but also reduce a more or less guaranteed season long income source to the County Council.

It also understands through its response that the council proposes to introduce more modern ticket issuing machines to some car parks. If this is correct, the Club would propose that it would be to the benefit of both the Club and the County Council to introduce a scheme that rewards regular car park users, such as the clubs members, with a loyalty discount to users who are prepared to purchase blocks of parking tickets in advance.

A similar proposal (namely that residents could be offered a beneficial parking rate) has also been offered by an elected member for further consideration.

3. The Council will also look to use some of its general reserves to fund the following one-off improvements projects.



Economic Development and environmental wellbeing projects. Match funding to be used as and when grant funding becomes available to draw down external funding in order to realise projects which will benefit the Island - £95,000

Chrome books for schools To fund 1,672 chrome books for Secondary and Primary schools to ensure that children have access to chrome books, increase the ratio of chrome books for pupils and contribute to the wider scheme of the 2019-2023 boost - £305,000

Resurfacing play areas Resurfacing two play areas at Holyhead High School - £300,000

Flood Relief Schemes To provide match funding (15%) for small scale schemes and also to provide match funding (15%) for prioritised major schemes in order to draw down Welsh Government (WG) grant funding. WG grant would therefore total £2.295m and allow Flood Relief Schemes to be built at Red Wharf Bay, Menai Bridge and Valley - £405,000

Do you agree with the proposed activities above?

			Response Percent	Response Total
1	Yes		51.55%	300
2	No		48.45%	282
			answered	582
			skipped	6

The response to the Council’s proposal of how to use its capital funding over the forthcoming 12 months is at odds with the previous comments with a slight majority in favour of the proposals.

Further comments regarding some of these proposals and respondents views can be gleaned in answer to the following final question of the consultation.

5. If not, where and on what should the Council invest over the forthcoming 12 months?

The findings relating to this question have been thematically collated for the ease of analysis. They are listed in the order of popularity. i.e. the largest number first / smallest response last.

- **Discontent: 69**

This number revolves around the suggestion of increasing the council tax. Several points were made, however a few themes did crop up more than others. 2nd homes - or holiday homes - was the main theme that respondents commented on. It was felt that the council should be looking to increase tax on those who do not live in Anglesey all year round and own holiday homes, rather than increasing the council tax in general. Furthermore, respondents were keen to point out that many of those who do own 2nd homes are profiteering by running their second homes as Air BnB's. Respondents also noted that it was very unfair to suggest increasing the council tax considering that there is now a £35 charge for green bins, along with the burden and cost associated with the pandemic. Many people strongly felt that they could not deal with any further costs. Finally, some respondents wanted to make their feelings heard with regards to how well some of the councillors are paid.

Away from council tax, the majority of people who did respond were totally opposed to the idea of increasing car parking charges on beaches and other tourist destinations. They generally felt that it would cause more problems – people parking on the sides of roads and the worry that it may turn some tourists away. These views are aligned to those of the Sailing & Watersports Club mentioned previously.

- **No Further Spending – Do with what we have already: 38**

A number of respondents generally felt that due to Covid they would rather see no additional investment being made by the County Council this year if it means that their council tax must be increased.

- **Highways: 35**

A number of respondents were keen to note that they wanted to see an improvement to the roads on Anglesey. Furthermore, this wasn't a view what was just based on a few areas, it was an universal view for the whole island. Respondents often pointed out that the number of pot holes and poor road surfaces had caused damage to their cars.

- **Education: 27**

Respondents were generally very supportive of the idea to bring in chrome books for school. This can be seen in the number of people that supported an improvement in education. However, the £300,000 play area in Holyhead was seen as an 'absurd' amount of money to spend on such a facility.

- **Flood Relief Schemes: 23**

Respondents were very supportive of additional work being undertaken for flood relief schemes. Many cited the recent floods as their reasoning behind wanting additional funding for flood defence schemes at different parts of the Island.

- **Health and Wellbeing: 20**

The responses to this point revolves around several different aspects. Firstly, many respondents feel that there needs to be additional funds towards ensuring that adults and children can receive the necessary mental health counselling when required. It was also felt that funds need to be made available to the wellbeing of families who are living on the breadline. Finally, a few respondents also felt that there needs to be additional support to the elderly and disabled.

- **More Activities: 17**

Many were keen to see an improvement in the number of cycle routes and walking routes for the island - in particular roads around the Llangefni area. People also cited how they would like to see an increase, or refurbishment of several playgrounds – pointing that there isn't enough spots for children to play in many areas. This point can be aligned to those noted above regarding the health and wellbeing of the residents.

- **Housing: 15**

Two main points surfaced here. Respondents were keen to see an increase in the number of houses available to first time buyers – they would like to see an initiative from the council which supports younger people to purchase their first house. Secondly, they were keen to see either more council houses being bought, or an improvement in the state of several council houses that already exist.

- **Rubbish and Waste: 13**

This response was hugely aimed at dog waste more than anything. People are fed up of seeing dog waste at beaches and would like to see additional funding put towards bins on beaches.

- **Improving Communities: 11**

There was a general theme – especially with regards to Holyhead – that respondents wanted to see town improvements. Essentially, they were keen to see old, tired buildings refurbished and made to look more attractive.

- **Small Businesses: 10**

Respondents felt that small businesses require additional funding in order to help them through the pandemic. The effect of Covid has been very costly to small businesses who have had to close as a result of lockdowns.

- **Tourism: 10**

There was a feeling from respondents that money should be made available for tourism activities. They felt that tourism was the best way to inject money in to the local economy post-covid, and thus felt that the council should look to invest in attractions that could lure more people in to visiting Anglesey. This was seen as an opportunity.

- **More Job Opportunities: 9**

A small number of respondents were keen to see investment being made to ensure that the people of Anglesey can secure jobs. 5 of the respondents for this highlighted that they would like to see an increase in the number of opportunities for young people in particular.

- **Improve the Environment: 6**

A few respondents mentioned that they would like to see funding being made available in order to ensure that Anglesey is more eco-friendly. Responses varied from wanting to see more electric car charging stations, to wanting to see more trees etc. being planted.