

## ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

<b>Committee:</b>	Corporate Scrutiny Committee
<b>Date:</b>	19 <sup>th</sup> February, 2025
<b>Subject:</b>	2025/26 Budget Setting (Revenue)
<b>Purpose of Report:</b>	Scrutiny consideration of final draft budget proposals for 2025/26
<b>Scrutiny Chair:</b>	Cllr Douglas Fowle
<b>Portfolio Holder(s):</b>	Cllr Robin Williams
<b>Head of Service:</b>	Marc Jones, Director of Resources / Section 151 Officer
<b>Report Author:</b>	Anwen Davies, Scrutiny Manager
<b>Tel:</b>	07971167198
<b>Email:</b>	AnwenDavies@ynysmon.gov.uk
<b>Local Members:</b>	Applicable to all Elected Members

25

### 1 - Recommendation/s

Agree a formal response to the Executive on the Council's final draft proposed revenue budget for 2025/26 (using the key scrutiny questions in paragraph 4 below).

### 2 – Link to Council Plan / Other Corporate Priorities

Direct link with the Council Plan and strategic priorities. The Committee's consideration of the budget proposals for next year will include how the proposals enable the Council to deliver on the Council Plan 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]
- 3.6** The potential impacts the decision would have on:
- protected groups under the Equality Act 2010
  - those experiencing socio-economic disadvantage in their lives (when making strategic decisions)

- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

[focus on equality and the Welsh language]

#### 4 - Key Scrutiny Questions

The following key questions are proposed to underpin the Committee's consideration of the 2025/26 budget proposals:

- i. Taking into account the responses of the public consultation process and the final draft funding settlement for 2025/26, to what extent do the proposals respond adequately to Service pressures and challenges?
- ii. To what degree does the Committee agree with the budget's strategy of protecting services for vulnerable individuals? Considering the responses to the consultation, should any further action be taken to mitigate the impact of the proposals on Anglesey citizens or vulnerable groups?
- iii. To what degree does the Committee support a Council Tax increase of 9.5% in order to realise the proposals of the Executive for 2025/26?
- iv. What are the Scrutiny Committee's final views on the savings proposals for 2025/26 and in light of the responses to the relevant question in the consultation?
- v. What steps should the Executive take to plug any financial gap anticipated in 2026/27 and 2027/28 and thereby reduce the financial risk faced by the Council?

#### 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.

**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 levied<sup>1</sup>. This will inevitably require us to ask challenging questions about which services to offer to the future and which services to invest in and also 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 resources, in particular finances.

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

**1.3** In considering their response to the final draft 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 objectives and priorities as set out in the Council Plan.

## **2. SETTING THE COUNCIL'S BUDGET FOR 2025/26**

2.1 Attached is the report of the Director of Function (Resources) / Section 151 Officer summarizing the final draft proposals for the 2025/26 budget (**APPENDIX 1**).

Details of the Final Settlement for the 2025/26 budget are expected from Welsh Government on 27<sup>th</sup> February, 2025.

## **3. FINANCIAL SCRUTINY – SETTING THE 2025/26 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<sup>2</sup>. 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 The 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 gave further consideration to the budget proposals at its last meeting (18<sup>th</sup> February, 2025). A summary of the Panel's deliberations will be presented verbally at the meeting by Cllr Geraint ap Bebb, chair of the Panel.

## **5. PUBLIC CONSULTATION PROCESS**

5.1 The Council recently sought views on the revenue budget proposals: 2025/26 through a public consultation process. The process built upon the foundations set over recent years under the supervision of the Engagement and Consultation Board (established with 3<sup>rd</sup> sector partners).

5.2 To that end and because of the timing of the Initial Settlement announcement, the consultation process consisted of the following steps:

- i. Consultation with the public via an online questionnaire which was also available at Leisure Centres, Libraries, Oriol Môn, Archives and Canolfan J. E. O'Toole

---

<sup>2</sup> Financial Scrutiny: A guide for Members (Centre for Governance and Scrutiny November, 2023)

- ii. Conversations at the following standing fora – Town and Community Councils’ Forum, Older People’s Forum and the Schools’ Funding Forum.

This public consultation period ran from 22<sup>nd</sup> January until 7<sup>th</sup> February, 2025. It set out the Council’s financial position, the financial risks and issues which the Council faces. The consultation also sought the views of Anglesey taxpayers on the Executive’s proposal to address these risks through:

- Raising the Council Tax by 9.5%
- Providing additional funding to meet demand pressures on Children’s and Families’ Services
- Protecting schools’ budgets from any reductions and funding cost pressures in full
- Utilising income from Council Tax Premiums to fund support for first time buyers
- Providing additional funding for social care providers to allow them to meet the additional staffing costs they face in 2025/26.

Attached is a summary of the main messages from the consultation (**Appendix 2**).

## **6. KEY SCRUTINY ISSUES**

6.1 The 2025/26 budget setting process provides an opportunity for Elected Members to consider and challenge the implications of the draft budget and any additional investment proposals. Input has also been received via the Finance Scrutiny Panel who have given detailed consideration to the budget proposals. At this stage in the process, the Corporate Scrutiny Committee is now requested to agree a formal response to the Executive<sup>3</sup> on the Council’s final draft proposals for the 2025/26 revenue budget (using the key scrutiny questions in paragraph 4 above).

6.2 In light of the 2025/26 budget setting process to date, it is therefore proposed that the Committee should:

- i. Consider the Executive’s final draft budget proposals and provide comments which the Executive can consider before agreeing its final draft budget proposals on 27<sup>th</sup> February, 2025.
- 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 2025/26.

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

### **6.1 Potential impacts on protected groups under the Equality Act 2010**

Identify the need for impact assessments later in the 2025/26 budget setting process.

### **6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)**

Identify the need for impact assessments later in the 2025/26 budget setting process.

### **6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language**

<sup>3</sup> Meeting of the Executive to be convened on 27<sup>th</sup> February, 2025

Identify the need for impact assessments later in the 2025/26 budget setting process.

**7 – Financial Implications**

This report discusses the process for setting the Council's 2025/26 budget, which includes consideration of the final draft proposals for the revenue budgets.

**8 – Appendices:**

**APPENDIX 1:** report of the Director of Function (Resources) on the proposed revenue budgets for 2025/26.

**APPENDIX 2:** Summary of the responses to the consultation on the draft budget.

**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

**GWYBODAETH GEFNDIR A CHRYNODEB O GYLLIDEB REFENIW ARFAETHEDIG 2025/26**

**BACKGROUND INFORMATION AND SUMMARY OF THE 2025/26 REVENUE BUDGET PROPOSAL**

**1. GWYBODAETH CEFNDIR / BACKGROUND INFORMATION**

**1.1. Cyllideb Refeniw a Chyllid ers 2014/15 / Revenue Budget and Funding Since 2014/15**

<b>Blwyddyn / Year</b>	<b>Cyllideb Net / Net Budget £'m</b>	<b>CAC / AEF £'m</b>	<b>Band D / Band D £</b>	<b>Cynnydd yn Gyllideb Net Increase in Net Budget %</b>	<b>Cynnydd yn CAC / Increase in AEF %</b>	<b>Cynnydd yn Band D / Band D Increase %</b>	<b>% O'r Gyllideb Ariannwyd gan Treth Cyngor % of Budget Funded from Council Tax %</b>
2014/15	125.944	96.432	981.41	(2.1%)	(3.8%)	4.5%	23.4%
2015/16	123.926	92.966	1,025.57	(1.6%)	(3.6%)	4.5%	25.0%
2016/17	124.038	91.929	1,061.46	0.1%	(1.1%)	3.5%	25.9%
2017/18	126.157	92.652	1,088.01	1.7%	(0.8%)	2.5%	26.6%
2018/19	130.820	95.812	1,140.21	3.7%	3.4%	4.8%	26.8%
2019/20	135.210	95.791	1,248.57	3.4%	0.0%	9.5%	29.2%
2020/21	142.344	101.005	1,304.73	5.3%	5.4%	4.5%	29.0%
2021/22	147.120	104.825	1,340.64	3.4%	3.8%	2.75%	28.7%
2022/23	158.367	114.551	1,367.46	7.6%	9.3%	2.0%	27.7%
2023/24	174.460	123.555	1,435.86	7.8%	7.9%	5.0%	27.6%
2024/25	184.165	127.586	1,572.30	5.6%	3.3%	9.5%	28.7%

1.2. Treth Cyngor Cymru 2024/25 / Wales Council Tax 2024/25

Safle Rank	Awdurdod Authority	Band D 24/25 £	Safle Rank	Awdurdod Authority	Band D 24/25 £
1	Merthyr Tydfil	1,975	12	Abertawe / Swansea	1,642
2	Blaenau Gwent	1,920	13	Powys	1,639
3	Neath Port Talbot	1,872	14	Gâr / Camarthenshire	1,603
4	Penybont / Bridgend	1,834	15	Wreccsam / Wrexham	1,598
5	Gwynedd	1,755	<b>16</b>	<b>Ynys Môn</b>	<b>1,572</b>
6	Conwy	1,733	17	Bro Morgannwg / Vale of Glamorgan	1,563
7	Ceredigion	1,726	18	Torfaen	1,551
8	Rhondda Cynon Taf	1,695	19	Benfro / Pembrokeshire	1,511
9	Fynwy / Monmouth	1,687	20	Casnewydd / Newport	1,497
10	Dinbych / Denbigh	1,679	21	Caerdydd / Cardiff	1,471
11	Fflint / Flintshire	1,658	22	Caerffili / Caerphilly	1,446

## 2. CYLLIDEB REFENIW ARFAETHEDIG CYCHWYNOL 2025/26 – INITIAL REVENUE BUDGET PROPOSAL 2025/26

### 2.1. Cyllideb Ddi Symud 2025/26 – Standstill Budget 2025/26

	£'000	£'000
Cyllideb 2024/25 / Budget 2024/25		184,164
Chwyddiant Cyflog / Pay Inflation	7,698	
Chwyddiant Arall / Other Inflation	3,035	
Premiwm Tai Gwâg ac Ail Dai / Premium Empty and Second Homes	1,847	
Ardollau / Levies	345	
Costau Ariannu Cyfalaf / Capital Financing Charges	302	
Cynllun Lleihau Treth Cyngor / Council Tax Reduction Scheme	133	
Pwysau Gwasanaethau Plant / Children's Services Demand	2,280	
Pwysau Gwasanaethau Oedolion / Adult Services Demand	1,273	
Pwysau Gwsanaethau Eraill / Other Service Pressures	48	
Effaith Cau Ysgolion / Impact of School Closures (Talwrn, Garreglefn)	(239)	
Newid mewn Niferoedd Disgyblion / Change in Pupil Numbers	(292)	
Grantiau yn Trosglwyddo i Fewn / Grants Transferred In	431	
Cyfanswn Cynnydd yn y Gyllideb / Total Increase in the Budget		16,861
<b>Cyllideb Ddi Symud 2025/26 / Standstill Budget 2025/26</b>		<b>201,025</b>
Grant Ar Gyfer Costau Ychwanegol Yswiriant Gwladol / Grant in Respect of the Increased NI Costs		(2,000)
<b>Cyllideb Ddi Symud 2025/26 / Standstill Budget 2025/26</b>		<b>199,025</b>



## 2.2 Bwlch Ariannol cyn Codi'r Dreth Gyngor / Financial Gap Before Raising Council Tax

	£'m
Cyllideb Ddi symud 2025/26 / Standstill Budget 2025/26	199.025
CAC 2025/26 / AEF 2025/26	(135.605)
Incwm Treth Cyngor 2024/25 / Council Tax Income 2024/25	(52.629)
<b>Gap Ariannol cyn Codi'r Dreth Gyngor / Financial Gap before Raising Council Tax</b>	<b>10.791</b>

## 2.3. Cynigion Cychwynol y Pwyllgor Gwaith 2025/26 / Executive's Initial Budget Proposals 2025/26

Cynnig	Proposal
Cyllideb arfaethedig o £195.234m – cynnydd o £11.070m = 6%	Proposed Budget of £195.234m – an increase of £11.070m = 6%
Arbedion o £3.791m	Savings of £3.791m
Defnyddio £2.0m o Arian wrth Gefn y Cyngor i gyd-bwyso'r gyllideb	Use £2.0m of Council Reserves to balance the budget
Dim newid yn y lefel o premiwm ar ail dai a tai gwâg – aros ar 100%	No change in the level of premium for second and empty homes – remains at 100%
£2.238m yn ychwanegol ac ar ben chwyddiant ar gyfer Gwasanaethau Plant	Additional £2.238m for Children's Services above inflation
Holl costau chwyddiant ysgolion yn cael i'w cyllido'n llawn	All inflation costs for schools fully funded
Gronfa o £1m i helpu prynwyr tro cyntaf – cyllido gan premiwm y dreth gyngor	£1m fund to help first time buyers – funded from the council tax premium
Cynyddu'r Dreth Gyngor 9.5% - Band D = £1,721.70, cynnydd o £149.40	Increase Council Tax by 9.5% - Band D = £1,721.70, an increase of £149.40

## 2.4 Cynigion Arbedion Arfaethedig / The Savings Proposals

Arbedion Arfaethedig	Savings Proposal	£'000
Lleihau swm premiwm y Dreth Gyngor a ddyrannwyd ar gyfer cymorth Tai i brynwyr tro 1af lawr i £1m	Reduce the amount of CT premium allocated for Housing support to 1st time buyers down to £1m	849
Dim lwfans ar gyfer pwysau demograffig mewn Gwasanaethau Oedolion	No allowance for demographic pressures in Adult Services	1,273
Dim Darpariaeth Refeniw Isaf (DRI) ar y Gronfa Gyffredinol am 1 flwyddyn	No Minimum Revenue Provision (MRP) on the General Fund for 1 year	1,418
Arbedion staff o ddefnyddio AI i gofnodi cofnodion cyfarfodydd gofal	Staff savings from using AI to record minutes of care meetings	36
Cynyddu'r ffi a delir gan 3 Landlord Cymdeithasol Cofrestredig am fynediad i'r gofrestr Opsiyau Tai	Increase the fee paid by 3 RSLs for access to the Housing Options register	11
Cynyddu ffioedd morwrol uwchben chwyddiant a gwella prosesau bilio a chasglu	Increase maritime fees above inflation and improve billing and collection processes	30
Dechrau codi tâl gwasanaeth, yn unol â chytundebau prydlles, ar gyfer unedau diwydiannol a busnes	Begin charging a service charge, in accordance with the lease agreements, for industrial and business units	33
Lleihau cyfanswm y diwrnodau y mae canolfannau ailgylchu ar agor, o 10 diwrnod yr wythnos i 8 diwrnod yr wythnos (Penhesgyn Dydd Mercher i ddydd Sul, Gwalchmai Dydd Sul i ddydd Mawrth)	Reduce the total days that recycling centres are open, from 10 days per week to 8 days per week (Penhesgyn Wednesday to Sunday, Gwalchmai Sunday to Tuesday)	60
Dileu cyllideb banner las – Cyngor wedi tynnu allan o'r cynllun yn barod	Delete blue flag budget – Council has already withdrawn from the scheme	11
Cyllido costau staffio o ad-daliad cynyddol i'r HRA ac o gyllid grant / cronfeydd wrth gefn clustonodedig.	Fund staffing costs from an increased recharge to the HRA and from grant funding / earmarked reserves	69
Cynyddu ffioedd a thaliadau priffyrdd yn uwch na chwyddiant	Increase highway fees and charges above inflation	60
Cynyddu'r ffi am y gwasanaeth gwastraff gwyrdd gan swm sy'n fwy na lefel y chwyddiant a ganiateir yn y gyllideb ddisymud	Increase the fee for the green garden waste service by a sum greater than the level of inflation allowed for in the standstill budget	38
Lleihau cyllideb cyflenwadau a gwasanaethau penodol nad ydynt yn cael eu defnyddio'n ddigonol neu lle gall y Cyngor reoli lefel y gwariant (dodrefn, offer swyddfa, taliadau cynhaliaeth i staff, mynychu cynadleddau, hysbysebu allanol anstatudol)	Reduce specific supplies and services budget which are under utilised or where the Council can control the level of expenditure (furniture, office equipment, subsistence payments to staff, attending conferences, external non statutory advertising)	175
Rhesymoli'r ddarpariaeth o wasanaethau dydd ar gyfer cleientiaid ag anableddau corfforol a dysgu	Rationalise the provision of day services for clients with physical and learning disabilities	177
Arbedion staffio na chyflawnwyd yn 2024/25	Staff Savings Not Achieved in 2024/25	(401)
Balans i Arian wrth Gefn Cyffredinol	Balance to General Contingency	(48)
<b>Cyfanswm Cynigion Arbedion</b>	<b>Total Savings Proposals</b>	<b>3,791</b>

## 2.5. Crynodeb o'r Gyllideb Arfaethedig / Summary of the Initial Proposal

		£'m	£'m	Cynnydd o / Increase from 2024/25
Cyllideb Ddi-Symud 2025/26	Standstill Budget 2025/26		199.025	
Arbedion Arfaethedig	Savings Proposals		(3.791)	
Cyllideb Refeniw Net Arfaethedig 2025/26	Proposed Net Revenue Budget 2025/26		<b>195.234</b>	<b>11.070</b>
<b>Cyllidwyd Gan</b>	<b>Funded By</b>			
CAC	AEF	135.605		8.019
Arian wrth Gefn	Reserves	2.000		(2.425)
Y Treth Gyngor, gyda chynnydd o 9.5%	Council Tax, with rise of 9.5%	57.629		5.476
			<b>195.234</b>	<b>11.070</b>
Cost Band D y Dreth Gyngor = £1,721.70 – cynnydd o £149.40 - £2.87 yr wythnos				
Council Tax Band D Charge = £1,721.70 – increase of £149.40 - £2.87 per week				

**3. RHAGOLYGN CYLLIDEB 2026/27 & 2027/28 –  
BUDGET FORECAST 2026/27 & 2027/28**

		<b>2026/27 £'m</b>	<b>2027/28 £'m</b>
Cyllideb Refeniw Net a ddygwyd ymlaen	Net Revenue Budget B/F	195.492	201.504
Pwysau ar y Gyllideb a Chwyddiant	Budget Pressures and Inflation	6.012	5.347
Arbedion ddygwyd ymlaen o'r flwyddyn blaenorol	Savings B/F from previous year	0.000	(2.414)
<b>Cyllideb Ddisymud Ddiwygiedig</b>	<b>Revised Standstill Budget</b>	<b>201.504</b>	<b>204.437</b>
Cyllid Allanol Cyfun (CAC) (gan dybio cynnydd o 2.0% yn 2026/27 a 2027/28)	Aggregate External Finance (AEF) (assuming 2.0% rise in 2026/27 and 2027/28)	138.580	141.352
Y Dreth Cyngor (gan dybio cynnydd o 5% yn 2026/27 a 4% yn 2027/28)	Council Tax (assuming 5% rise in 2026/27 and 4% in 2027/28)	60.510	62.930
<b>Cyfanswm Cyllid</b>	<b>Total Funding</b>	<b>199.090</b>	<b>204.282</b>
<b>Cyllid Ychwanegol Gofynnol / Arbedion Gofynnol</b>	<b>Additional Funding Requirement / Savings Required</b>	<b>2.414</b>	<b>0.155</b>



CYNGOR SIR  
YNYS MÔN  
ISLE OF ANGLESEY  
COUNTY COUNCIL

## **Council Budget 2025 / 2026**

**Summary of consultation responses**

## 1. Introduction

The consultation opened on 22 January 2025 until 7 February 2025. The consultation was published on the Council website and promoted via our social media channels. Paper copies of the survey was also shared amongst Anglesey's public buildings.

Purpose of the consultation was to gather feedback from Anglesey residents on the proposed budget for 2025/26.

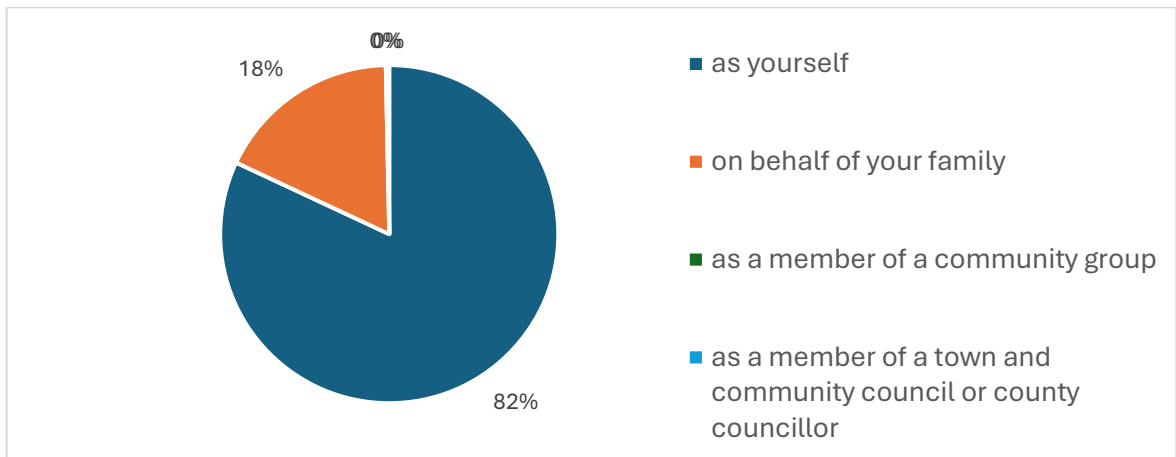
We received a total of 927 fully completed responses, including:-

- 870 completed an online survey
- 57 completed a paper copy of the survey

This report is a summary of the consultation survey results and the main themes identified from feedback.

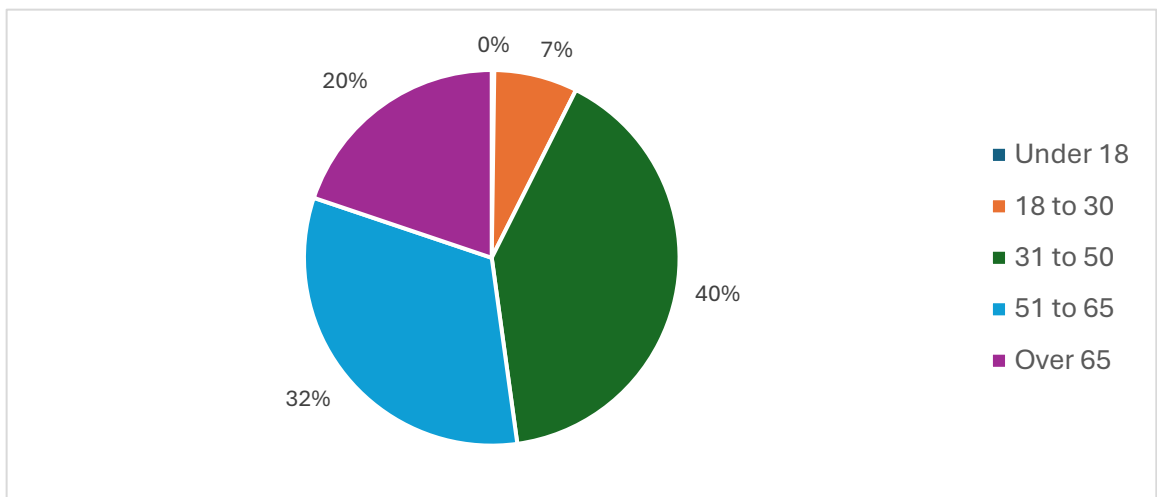
## 2. Summary of Results

**2.1.1. Question 1 asked - We would like to hear from everyone about the communities in which they live. Please tell us if you are filling out this questionnaire:**



**2.1.2. Question 2 asked for the respondents post code. These have been mapped and the results are attached as Appendix 1.**

**2.1.3. Question 3 asked – Respondents Age Group**



**2.1.4. Question 4 asked - Which services are most important to you?**

Results showed that the top five priorities are (respondents were asked to select 5):-

Answer Choice	Response Percent	Response Total
Waste Collection, disposal and recycling – Budget £8.3m	69.6%	637
Roads and Infrastructure – Budget £8.3m	68.1%	623
Education and Schools – Budget £66.3m	58.1%	532
Supporting vulnerable children, families, adults and older people – Budget £53.2m	47.0%	430
Fire and Rescue Services – Budget £4.9m	42.4%	388

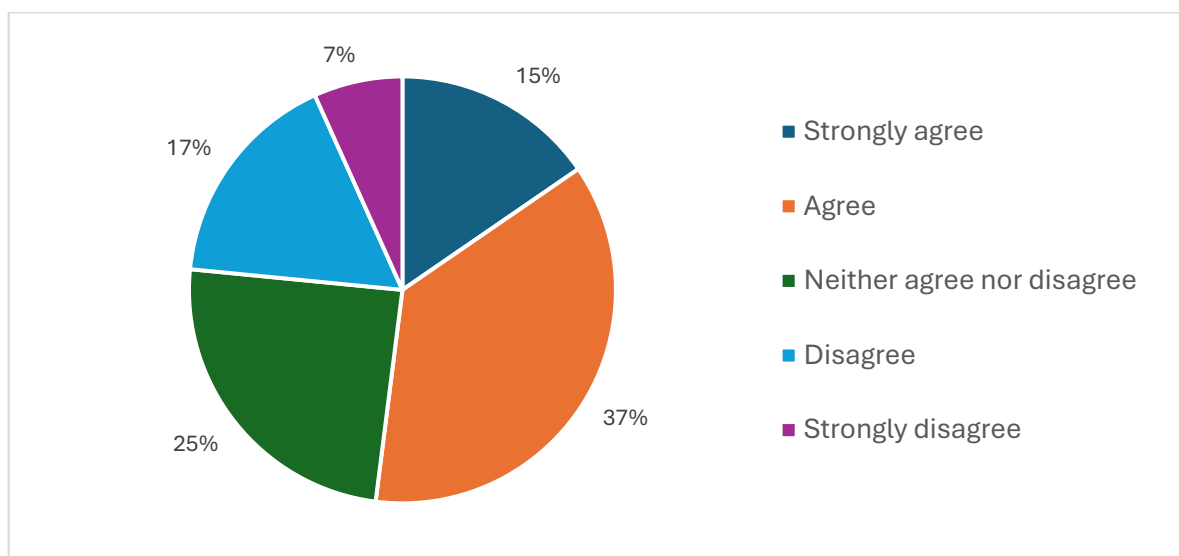
The five lowest priorities are:-

Answer Choice	Response Percent	Response Total
Archives and Museums – Budget £0.6m	4.3%	39
Housing advice and welfare support – Budget £0.8m	8.7%	80
Libraries – Budget £1m	10.6%	97
Youth Services – Budget £0.5m	12.1%	111
Homelessness Prevention – Budget £0.8m	13.4%	123

**2.1.5. Question 5 asked - The Council’s budget strategy aims to safeguard services for the most vulnerable people in our community, ensure the financial viability of the Council, recover the cost of services through fees and charges, where it can, continue to invest, where possible, to modernise and transform the way the Council provides its services**

**Do you agree with these aims?**

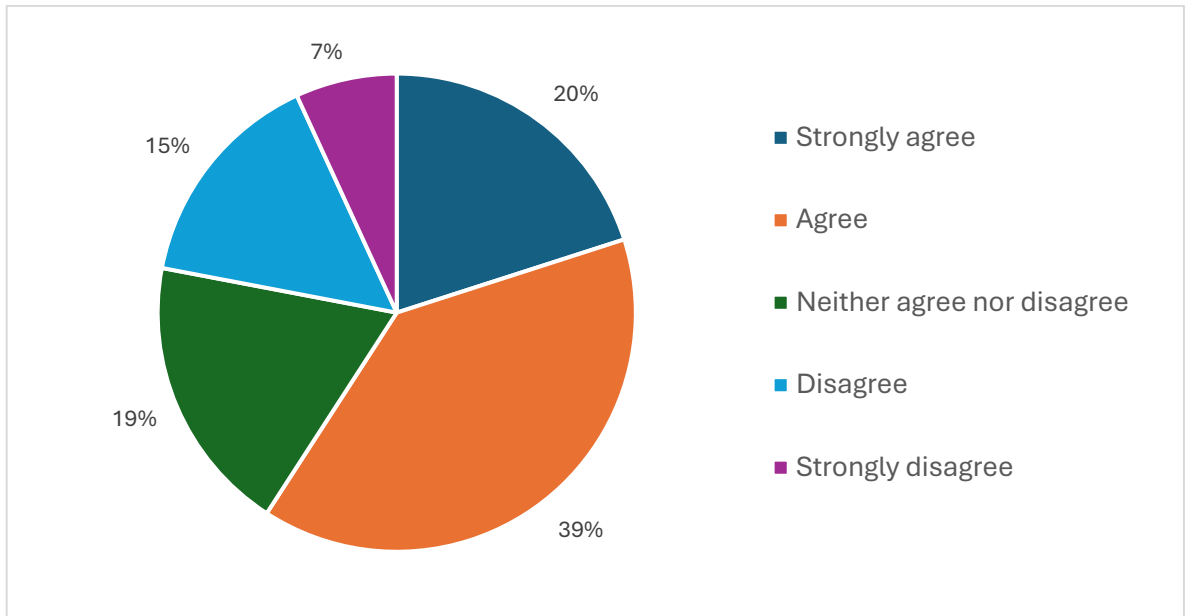
52% of respondents either strongly agreed or agreed.



**2.1.6. Question 6 asked - The budget proposals for 2025/26 allow for significant continued investment in social care budgets in order to continue to provide services to the most vulnerable people in our communities.**

**Do you agree with this proposal?**

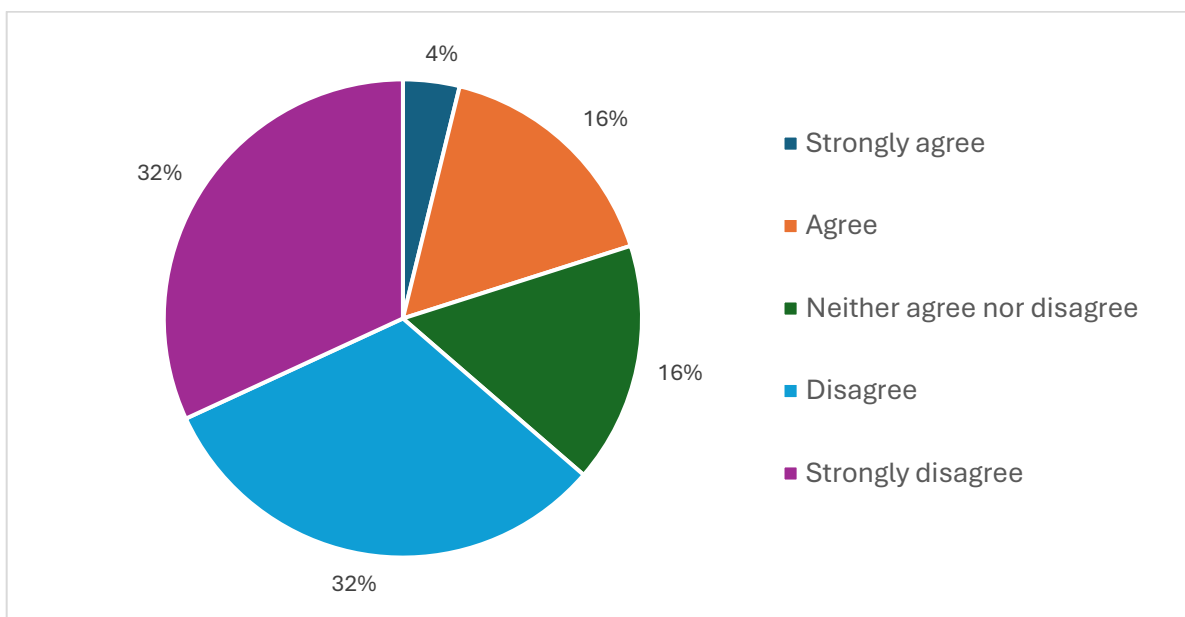
59% of respondents either strongly agreed or agreed.



**2.1.7. Question 7 asked - The budget proposals allow for a general increase of 3% in discretionary fees and charges.**

**Would you be willing to pay more to protect services from budget reductions?**

20% of respondents either strongly agreed or agreed, 64% either disagreed or strongly disagreed





**2.1.8. Question 8 asked – For which services would you pay more? (Please choose as many services as you want).**

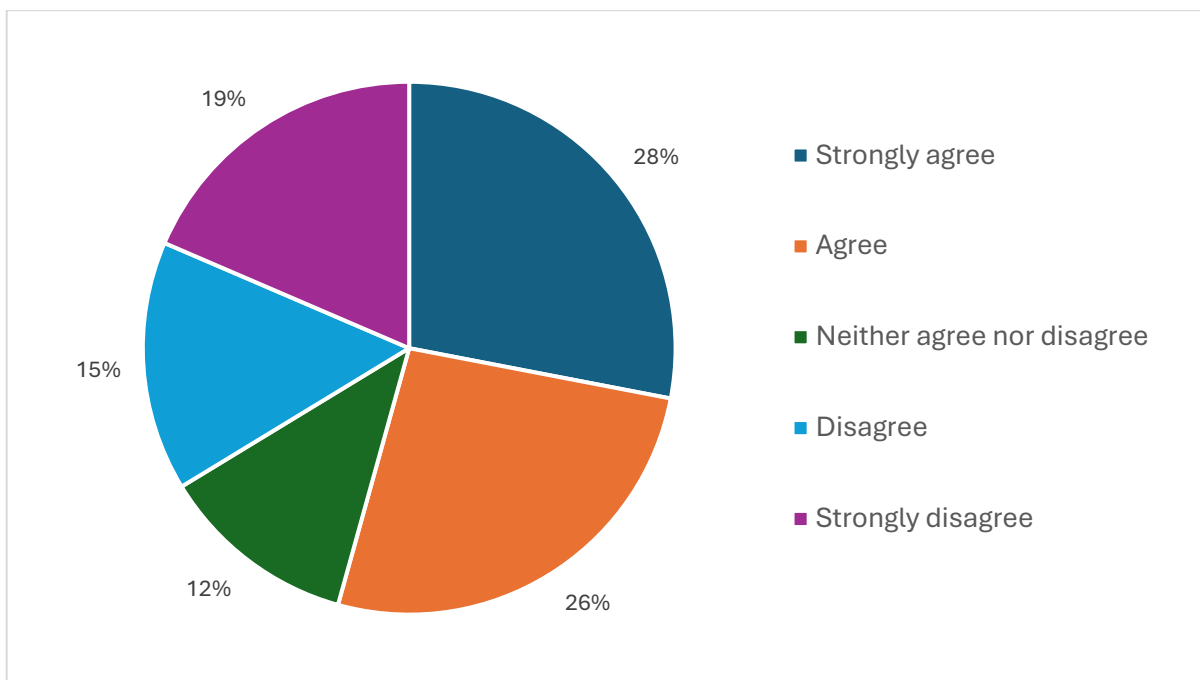
<b>Answer Choice</b>	<b>Response Percent</b>	<b>Response Total</b>
Leisure centres	46.1%	268
Waste collection services (including green garden waste)	40.1%	233
Personal watercraft launching fees	38.7%	225
Admission to museum	36.3%	211
School meals	31.8%	185
Pest control charges	31.7%	184

This question also had a free text section, asking respondents which other services would they pay more for. 262 provided comments but, unfortunately, a significant number of respondents misunderstood the question and either identified services which the Council should invest in, which are not generally covered by fees and charges, or made comments such as “we pay too much in Council Tax” or made general comments about the service provided by the Council. Of those who identified clearly whether they were willing to pay more through fees and charges, the following comments were made:-

- None (134) – respondents commented that they “already pay enough council tax”;
- Car parking and highways (6) – respondents suggested increase parking fees and parking enforcements, as well as improvements to highway services;
- Community, visitor services (public conveniences, maritime fees etc) (8);
- Education (1) – respondents suggested paying more for education provision, including meals, school clubs and school trips;
- Libraries and Culture (5) – respondents willing to pay to visit Oriel Môn and pay late fees on books;
- Planning and Environment (2) – respondents willing to pay more for planning fees, including building control, and any services linked with improving the environment;
- Leisure Activities (2) – respondents willing to pay more for leisure centre membership.

**2.1.9. Question 9 asked – The budget proposal allows for £1m of the income generated from charging a Council Tax premium on empty and second homes to be used to provide grants and loans for first time buyers. Do you agree with the proposed use of this funding and the level of funding?**

54% Strongly agreed or agreed, 34% disagreed or strongly disagreed



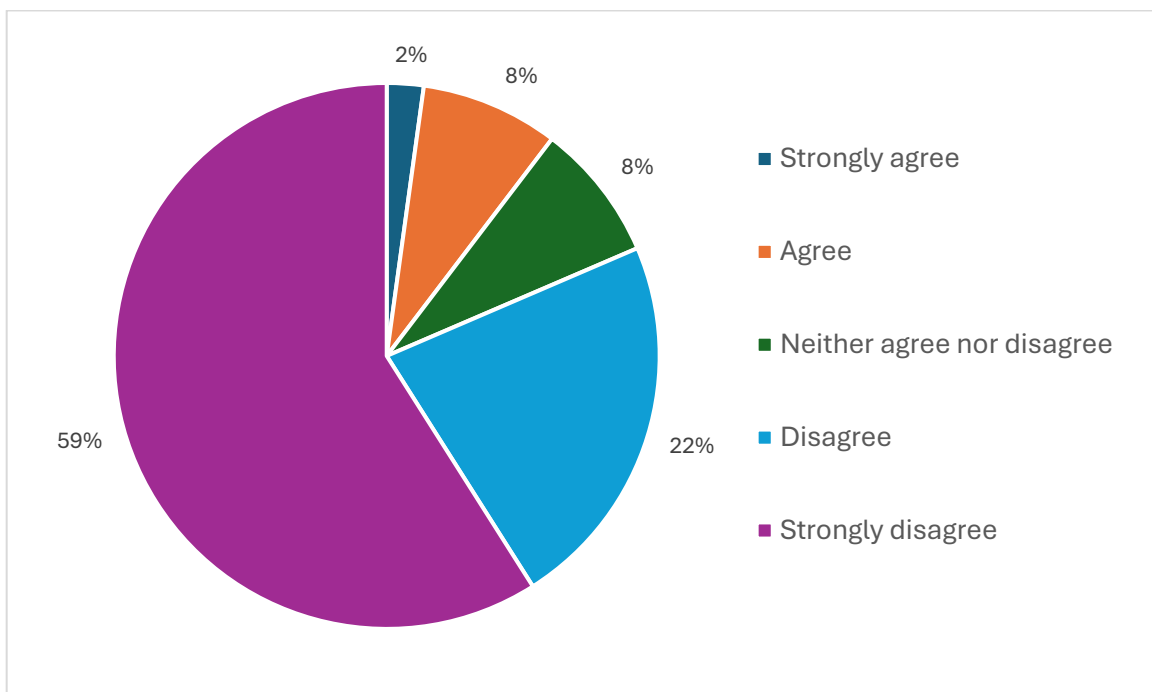
**2.1.10. Question 10 asked - Do you agree or disagree with our major savings proposals?**

Answer Choice	Agree	Disagree
Increase maritime fees above inflation and improve billing and collection processes: Potential saving £30,000	77.3%	22.7%
Reduce the total days that recycling centres are open from 10 days per week to 8 days per week (Penhesgyn Wednesday to Sunday, Gwalchmai Sunday to Tuesday): Potential saving £60,000	53.7%	46.3%
Increase highway fees and charges above inflation: Potential saving £60,000	40.8%	59.2%
Reduce specific supplies and services budget which are under utilised or where the Council can control the level of expenditure (furniture, office equipment, subsistence payments to staff, attending conferences, external non statutory advertising): Potential saving £175,000	91.9%	8.1%
Modernise the provision of day services for clients with physical and learning disabilities: Potential saving £177,000	73.7%	26.3%

**2.1.11. Question 11 asked – Do you agree with the proposed level of rise in Council Tax of 8.95% (plus 0.65% to cover fire levy)?**

**A rise of 9.5% would increase Council funding by £5.0 million.**

59% strongly disagree and a further 22% disagree



**2.1.12. Question 12 asked – By how much should Council Tax rise? (A rise of 9.5% would increase Council funding by £5.0 million)**

Answer Choice	Response %	Response Total
No rise - this would leave a funding shortfall of £5.0m	36.4%	271
Rise between 0% and 3% - this would leave a funding shortfall of between £3.4m and £5.0m	30.4%	226
Rise between 3% and 5% - this would leave a funding shortfall of between £2.4m and £3.4m	26.6%	198
Rise between 5% and 7.5% - this would leave a funding shortfall of between £1.0m and £2.4m	6.2%	46
Rise between 7.5% and 9% - this would leave a funding shortfall of between £0.3m and £1.0m	0.4%	3

**2.1.13. Question 13 asked – How would you make up the funding shortfall noted in the previous question?**

<b>Answer Choice</b>	<b>Response %</b>	<b>Response Total</b>
Option 5: No cut in service budgets. All funded in the use of Council reserves	36.4%	269
Option 4: Some cut to service budgets. Fund majority with the use of Council reserves	26.0%	192
Option 3: Fund 50% with a cut to service budgets. Fund 50% by using Council reserves	21.7%	160
Option 2: Majority cut to the service budgets. Some use of Council reserves	9.6%	71
Option 1: All funded by a cut in service budgets. No use of Council reserves	6.2%	46

**2.1.14. Question 14 asked - Which service budgets would you be willing to see reduced? (Please choose as many services as you want).**

<b>Answer Choice</b>	<b>Response %</b>	<b>Response Total</b>
Archives and museums	61.2%	511
Tourism and Maritime	49.6%	414
Libraries	45.7%	382
Public protection, planning, licensing and environmental health	36.2%	302
Housing advice and welfare support	35.9%	300
Environment and countryside management	30.5%	255
Homelessness prevention	26.3%	220
Leisure centres	26.3%	220
Street and Beach Cleaning	24.9%	208
Economic development	24.4%	204
Youth Services	18.0%	150
Supporting vulnerable children, families, adults and older people	13.1%	109
Education and schools	11.9%	99
Waste collection, disposal and recycling	10.2%	85
Fire services	9.3%	78
Roads and infrastructure	6.2%	52

2.1.14 A free text box was provided which allowed respondents to make an additional comment if they wished. 465 individual comments were received, which covered a range of topics. Some of the comments were positive but, in the majority of cases, the respondent took the opportunity to express their dissatisfaction or to make suggestions as to how the Council should look to reduce costs. These included:-

- Reducing staffing levels;
- Freezing or reducing staff pay, in particular senior management pay;
- Withdrawing from the current pension scheme;
- Reducing the number of Councillors or their allowances;
- Increase the level of reserves used to balance the budget;
- Reduce waste and inefficiency;
- Stop staff working from home;
- Allow more staff to work from home and reduce / close the Council offices;
- Share Council support services with other Councils;
- Invest in Council buildings e.g. leisure centres;
- Make the case to Welsh Government that additional funding is required to maintain essential services.

RESPONSES BY AREA

