



 **Y CYLLIDEB  
BUDGET**

**2024/25  
DRAFT  
BUDGET  
PROPOSALS**

**CONSULTATION  
ANALYSIS**



monmouthshire  
sir fynwy

**Gyda'n gilydd, ar gyfer ein dyfodol  
Together, for our future**



## Contents Page

This document displays the results of the Budget Consultation Survey conducted between 18th January 2024 and 15th February 2024.

<b>Content</b>	<b>Page No.</b>
Foreword	3
Draft Budget Proposals – Interactions Infographic	5
Scrutiny & Stakeholder Engagement	6
Children & Young People	10
Social Care & Health	12
Communities and Place	14
MonLife	17
Resources	19
Chief Executives Unit	20
Law & Governance	21
Corporate Costs & Levies	22
Overall Budget Proposal Summary	23
Survey Demographics	24
Examples of Communications	25

## Foreword



**Cllr Mary Ann Brocklesby**

(Leader – Monmouthshire County Council)



**Cllr Ben Callard**

(Cabinet Member for Resources)

A commitment of our administration is to be a Council that listens. From the outset of this budget process, we wanted to capture opinions, from far and wide, about what meant the most to you. We've not hidden away from the fact that we will face a significant challenge in the upcoming year as we set out our proposed budget for 2024/25. We have listened during engagement sessions and have read the comments made within the survey. We are now looking to make changes to reflect those opinions as we finalise our budget proposals.

Over the last month, we have been engaging with our residents and stakeholders. We used a survey and talked to many groups, asking what is important to them and how our budget can support their needs whilst also focusing on our core budget principles and our Community and Corporate Plan. If you have completed the survey, attended one of our engagement sessions or contacted us via email or telephone, we want to say a big thank you. You have provided feedback to help shape our council for the next year and beyond.

Throughout the consultation process, it was clear that elements of our Children & Young People's proposals concerned our residents and stakeholders. This was a concern to us too. We made it clear that where additional resources could be found, we would use them for Education. We acknowledge that Education is paramount if our young people are to get the best possible start in life, allowing them to learn and develop the skills and knowledge they will need to reach their full potential. Following your feedback, we redoubled our efforts to provide additional funding to our Children & Young People Directorate for the coming year.

As a county, we can be very proud that we have one of the highest recycling rates in Wales. None of the proposals in the draft budget were taken lightly, including the charges proposed for food waste bags. It was evident throughout the conversations and feedback received that this was a matter that concerned many of you. Following reflection, this proposal has now been removed from the budget to allow bags to remain free for our residents.

The condition of our roads was another concern highlighted in the feedback. We, like you, travel across the county regularly, and the general condition of the extensive road network we manage is not to the standards we would like it to be. This affects public transport, cyclists, pedestrians, and car users. Based on the feedback received, we have looked at ways, where possible, to increase the budget for highways investment.

Our next steps will be setting the final proposed budget and publishing a report, which will be discussed in Cabinet on 28th February and then in our next Council meeting on 29th February.



Once again, as a Cabinet and a Council, we thank you all for engaging with us in this crucial decision-making process. We look forward to continued engagement and consultation across all our services, throughout the rest of this year and beyond, as we collectively shape our future.

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**2024/25**  
**DRAFT**  
**BUDGET**  
**PROPOSALS**

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**Together, for our future**



# DRAFT BUDGET PROPOSALS INTERACTIONS



**RESPONSES  
CAPTURED  
FROM AGE  
12-85+**



**SOCIAL MEDIA  
ENGAGEMENTS  
71,609**



**13  
STAKEHOLDER  
SESSIONS  
DELIVERED  
WITH  
206  
ATTENDANCES**



**WEBSITE  
VIEWS  
3,104**



**ENGAGEMENTS  
WITH DIGITAL  
SESSIONS  
436**



**HOURS SPENT  
WITH KEY  
IDENTIFIED  
STAKEHOLDERS  
30.5hrs**



**CONSULTATION  
RESPONSES  
313**





## **Scrutiny & Stakeholder Engagement**

### **Monmouthshire County Council - Performance and Overview Scrutiny Committee**

The committee received a presentation from the Cabinet for Resources before raising questions regarding the Draft Budget Proposals. Questions varied between all proposals, with proposals in Children & Young People, MonLife and Social Care & Health being brought before Cabinet Members and Officers present. Within Social Care, questions were raised around proposals to the impact on the workforce and the Council's ability to meet statutory requirements to assess individuals. Further questions were raised on the latest forecast of expenditure. Under the Children & Young People proposals, questions were raised about the funding reduction for Gwent Music and how this will impact young people's ability to access music lessons.

### **Monmouthshire County Council – Place Scrutiny Committee**

The committee has acknowledged the budget pressures the council is currently dealing with. During the discussion, several questions were raised about the Draft Budget Proposals, including the potential impact of increased trade waste fees on businesses in Monmouthshire. The committee also expressed concerns about the Home to School transport proposals and emphasized the need to ensure they do not affect ALN students. Additionally, they raised concerns about the lower settlement from the Welsh Government compared to the average across Wales, and they hope that the Cabinet Member will continue to push for additional funding from the Welsh Government. Other areas of discussion included the early closure of leisure centres on weekends and its impact on health and well-being and the impact on tourism caused by the proposed changes to MonLife centres. The committee also discussed the impact of car parking charges on footfall in towns.

### **Monmouthshire County Council – People Scrutiny Committee**

The committee engaged with the Cabinet Member for Resources and Council officers regarding the Draft Budget Proposals. The committee expressed its concerns that people are not disadvantaged by the budget proposals and asked the Cabinet Members to reflect on the points raised. Within the points raised, questions were asked regarding the school's budget and the effects on Additional Learning Needs and Gwent Music, Social Care pressures and fostering services. Questions were raised about the opening hours of leisure centres being changed, Council Tax charges and if any changes were being made to community transport.

### **Digital Engagement Sessions (x3)**

The local community was invited to participate in online engagement sessions that featured the Leader of the Council and Cabinet Member for Resource. They provided an update on the Draft Budget Proposals and answered questions from attendees. During the sessions, attendees raised questions about the impact of homelessness in the community and whether the council was considering using empty property assets in its portfolio to provide shelter for people. The proposal of charging for food waste bags was also raised, with concerns about the cost of living crises, which could make this an additional burden. Attendees asked about any provision or support being made available to those who could not afford the bags. Questions were also raised regarding the Education and Social Care budgets with concerns for the most vulnerable people in the county. The rise in Council Tax was also a matter of concern for attendees, who asked whether any support could be provided to those who may be unable to afford the additional cost.

## **School Governing Bodies**

The School Governors have expressed their concerns regarding the financial situation of the schools. They are worried about the negative impact that budget cuts will have on the quality of education and the well-being of staff and pupils. The rationale and fairness of budget allocation, potential savings from ALN provision, capital expenditure on new buildings, and the possibility of increasing Council Tax or taxing private education have been questioned. They also highlighted the long-term consequences of underfunding education and the need for more Council and Welsh Government support.

## **School Headteachers**

This engagement session allowed Headteachers from Monmouthshire schools to discuss the Draft Budget Proposals with Cabinet Members and Council officers. Some of the issues raised by the Headteachers included how the Council plans to request more funding from the Welsh Government, how the Council will support the schools to cope with the reduced budget and how the Council will ensure the quality and safety of education and care services. Additionally, the Headteachers inquired about the Council's plans to communicate with the public and stakeholders regarding the budget proposals.

## **School Budget Forum**

During the engagement session, the Cabinet Member for Resources and the Cabinet Member for Education addressed the attendees about the Draft Budget Proposals. They explained how the proposals would impact the funding available for schools. Representatives from the schools noted that the proposed 2.6% budget uplift would significantly impact the budget for providing education to pupils. Non-statutory delivery would be most affected due to the lack of available funding. For example, ALN students currently supported in mainstream education would lose additional support. Headteachers also raised concerns about the Council Tax increase, which would hit the most vulnerable school families doubly hard. Schools are committed to putting the most vulnerable pupils at the heart of everything they offer. However, if funding is restricted, families will be hit multiple times.

## **Secondary School Student Council**

The student Councils from Monmouth Comprehensive and King Henry VIII 3-19 School, Abergavenny, met with Council Leader Cllr Mary Ann Brockelsby and Cabinet Member for Resources Cllr Ben Callard to discuss the Draft Budget Proposals. The students provided feedback on the Draft Budget Proposals presented by the Council and sought clarification on how the draft budget was set and how decisions were made for each proposal. During the meeting, a broad discussion was held on various proposals outlined in the Draft Budget. The students emphasized that the Council should consider the impact on the Environment and Children & Young People. They referred to several projects that could be modified to free up funds for other departments and projects. Overall, the conversation between the students and Cabinet members was diverse, and the students were keen to have their voices heard on the budget proposals.



## **Town and Community Councils**

This engagement session allowed Town and Community Councils to discuss the Draft Budget Proposals with the Council's Leader, Cabinet Member for Resources and Council officers. A varied conversation was held on different topics within the proposals. The development of a collaborative and stronger partnership was referenced throughout the session, a feeling supported by all participants. There was a reference to what is often seen as a blurred line of local understanding of what responsibilities sit with Town & Community Councils and that which sit with Monmouthshire County Council. A commitment was made for future collaborative work. Car parking charges were raised as a concern by Town Councils to support our town centres and business network.

## **Business Networks**

After an introduction from the Deputy Leader & Cabinet Member for Planning & Economic Development and a presentation from the Cabinet Member for Resources, the attendees had some questions and concerns regarding the Draft Budget Proposals. Some points raised included questions about the changes proposed for the council-owned tourist attractions and leisure centres. The attendees also expressed concern over the withdrawal of funding for the Abergavenny Tourist Information Centre. The increase in trade waste costs and its impact on new business recycling legislation were also discussed. The proposed increase in car parking rates was raised as the attendees were worried about the potential decrease in footfall within the local towns. The attendees were also concerned about the impact of this budget on the most vulnerable members of society, especially disabled young adults. They requested more information to be shared about any studies being conducted on this subject.

## **Care Leavers**

Young Care Leavers spoke with the Leader of the Council and Cabinet Member for Equalities & Engagement during an engagement session. The young people raised several concerns and asked questions about various issues. They mentioned the impact of the cost of living crisis and the need for more support around budgeting skills. The availability of affordable housing options and local employment opportunities were also discussed. The young people expressed their support for proposals related to Children's services, particularly supporting people who need residential care to remain close to their homes. They sought reassurance that personal assistance support would not be reduced. Some of the young people were concerned about the discontinuation of the Basic Income Pilot, and they highlighted the importance of the St Davids fund. One young person raised a concern about the lack of facilities for young people in their local town.

## **MyMates**

During the engagement session with representatives from MyMates, participants had the opportunity to discuss the Draft Budget Proposals with the Cabinet Member for Social Care, Safeguarding & Accessible Services and the Cabinet Member for Resources. The session allowed for general comments and queries on the support available to help members maintain their independence. There was a discussion on securing equal opportunities for disabled people. Examples were shared, such as the lack of dropped kerbs that impact the mobility and accessibility of wheelchair users. Public transport was also discussed, regarding the timetabling and frequency of buses not meeting people's needs.



## **Joint Advisory Group**

The Joint Advisory Group held a meeting where Trade Unions had the opportunity to discuss the Draft Budget Proposals with Cabinet Members and Council officers. Concerns about the workforce, Social Care and Education were raised during the meeting. A discussion was held on the impact of the vacancy freeze and how it could impact current staff well-being were discussed. Trade Unions also expressed concerns about the budget's impact on schools needing to restructure under Children & Young People's proposals. The Cabinet Member for Education noted that a Headteacher engagement session occurred (Summary above). Additionally, a Cumulative Impact Assessment was being completed to evaluate the effects of the budget on different household types and income levels, as well as the impact on groups with protected characteristics as identified by the Equality Act. Mitigating actions were being considered wherever possible.

## **Digital Cwtch**

The Cwtch is an online engagement session held for officers of the Council. This provides an opportunity for staff to raise questions to Senior Leadership. Over 220 MCC officers attended the session, which was recorded for members who couldn't participate live. The Cwtch initially was developed through the Covid pandemic and has proved to be an effective platform for continued engagement. This session allows continued engagement with officers to provide feedback on the draft proposals.

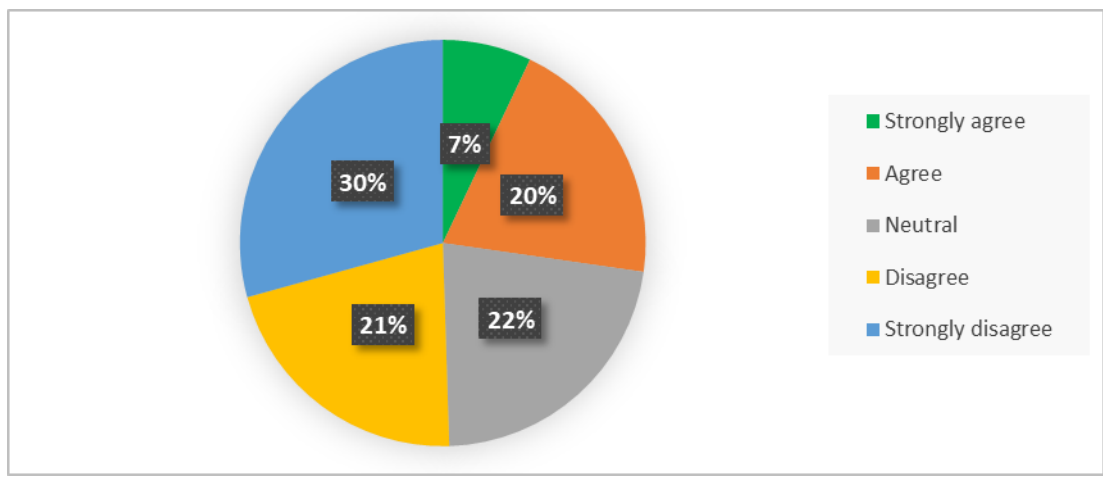


## Children & Young People

### Summary:

According to the survey results, 27% of the participants either strongly agreed or agreed with the Draft Budget Proposals for 2024/25 proposals. On the other hand, a majority of 51% strongly disagreed or disagreed with the proposals. Meanwhile, 22% of the participants remained neutral on the proposals. Out of all the individual proposals, most of them received support from the participants, except for two proposals. The saving of £835,000 from "School budget efficiency after uplifting budget for funding of projected pay pressures" was opposed by 56.5% of the participants. Similarly, 47% of the participants opposed the proposed savings of £534,000 from "Net saving on Additional Learning Needs (ALN) placements". 70% of the participants supported the proposed saving of £120,000 from "CYP Support - Release expected reserve from solar panels on schools". Additionally, 49.2% of the participants supported the savings proposed for "Breakfast club charges".

### 1. Do you agree with the proposals to the Children & Young People Directorate?



### 2. Please select below the proposals you SUPPORT or OPPOSE within the Children & Young People Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Schools budget efficiency after uplifting budget for funding of projected pay pressures (Saving: £835,000)	24.9%	18.5%	56.5%	
CYP Support - Release expected reserve from solar panels on schools (Saving: £120,000)	70.0%	19.2%	10.9%	
CYP Support - Freeze vacancy in student access team (Saving: £34,000)	44.4%	27.2%	28.2%	
Net saving on Additional Learning Needs (ALN) placements (Saving: £534,000)	33.2%	19.8%	47.0%	
ALN & Standards - Continue to hold a vacancy open in the MoSTS (Monmouthshire Specialist Teaching Service) team (Saving: £20,000)	39.0%	37.4%	23.6%	
ALN & Standards - EAS contribution reduction of 10% (£35,000)	39.0%	27.2%	33.9%	
Gwent Music - Reduce contribution but keep hardship fund (£39,000)	45.0%	19.8%	35.1%	
Breakfast club charges (£70,000)	49.2%	20.1%	30.7%	



### **3. Is there anything else you would like us to consider within the Children & Young People Directorate**

Throughout the comments submitted, some people agree with the proposals and acknowledge the Council's difficult financial situation. However, others strongly oppose the proposals and urge the Council to prioritise education and children's services. The most common themes or issues mentioned by respondents are the provision of Additional Learning Needs (ALN), the Gwent Music service, charges for breakfast clubs and the contribution to the Education Achievement Service (EAS). Many respondents expressed concerns about the impact of the proposals on the quality of education and the well-being of children and young people. Additionally, the respondents mentioned the continued effects of COVID-19 on education, the need for cost-of-living increases for teachers, the possibility of means testing for breakfast clubs and free school meals, the potential of collaborating with other local authorities or businesses, the role of the Welsh language in education, and the need to invest in the future generation.

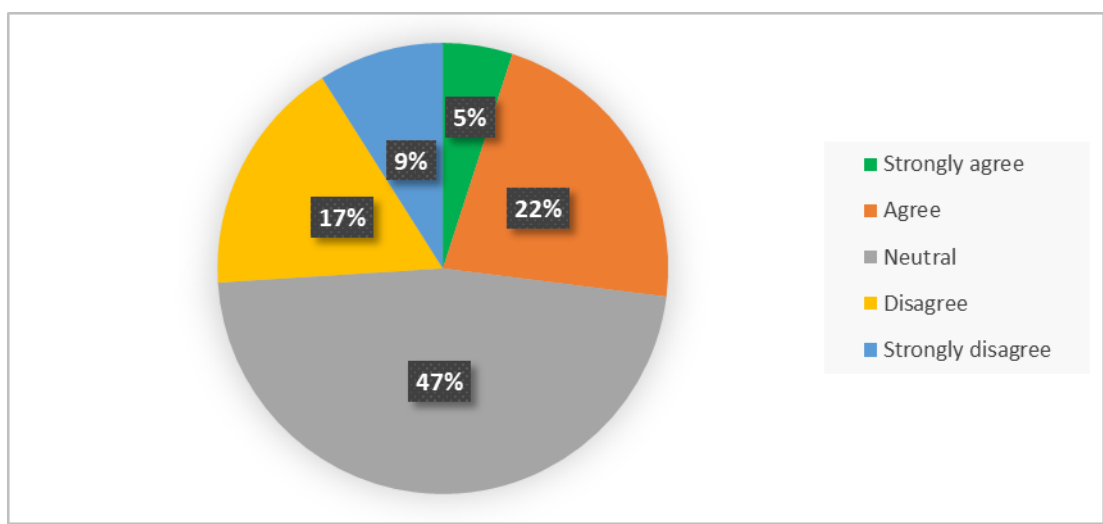


## Social Care & Health

### Summary:

Based on the survey results, it was found that 27% of the participants either strongly agreed or agreed. In comparison, 26% strongly disagreed or disagreed with the proposals presented in the Draft Budget Proposals for 2024/25. Most participants were neutral regarding the proposed budget (47%). While the participants supported the individual proposals, there was one proposal, "Placement and practice change (Saving: £1,300,000)," which most participants opposed. 49.8% of participants supported the proposal to "Review the legal non-residential weekly charge cap from £100 to £120 replacement".

### 4. Do you agree with the proposals to the Social Care & Health Directorate?



### 5. Please select below the proposals you SUPPORT or OPPOSE within the Social Care & Health Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Adults' Social Services - Directorate staffing review (Saving: £1,494,000)	46.3%	31.9%	21.7%	
Children's Services - Placement and practice change (Saving: £1,300,000)	34.5%	29.7%	35.8%	
Adults' Services - Practice change agenda (Saving: £1,130,000)	44.1%	32.3%	23.6%	
Adults' Services - Reduction in adult partnership arrangements for Gwent service delivery models (Saving: £55,000)	41.5%	35.8%	22.7%	
Adults' Services - Savings from service to afford Severn View replacement (Saving: £105,000)	45.7%	34.5%	19.8%	
Review the legal non-residential weekly charge cap from £100 to £120 replacement (Saving: £578,000)	49.8%	30.7%	19.5%	
Adults' Services - Review and increase of directorate schedule of fees and charges replacement (Saving: £388,000)	44.4%	35.5%	20.1%	
Public Protection - Partial vacancy saving from Environmental Health Officer post replacement (Saving: £23,000)	47.0%	34.2%	18.8%	

## **6. Is there anything else you would like us to consider within the Social Care & Health Directorate**

Many of the responses express concerns about the impact of the budget proposals on vulnerable individuals and the quality of services provided. Some responses suggest alternative ways to save money, such as reducing the salaries of senior leaders, re-tendering care agency contracts, and investing in preventative services. There are also suggestions to improve the efficiency of the system by streamlining processes and reducing administrative costs.

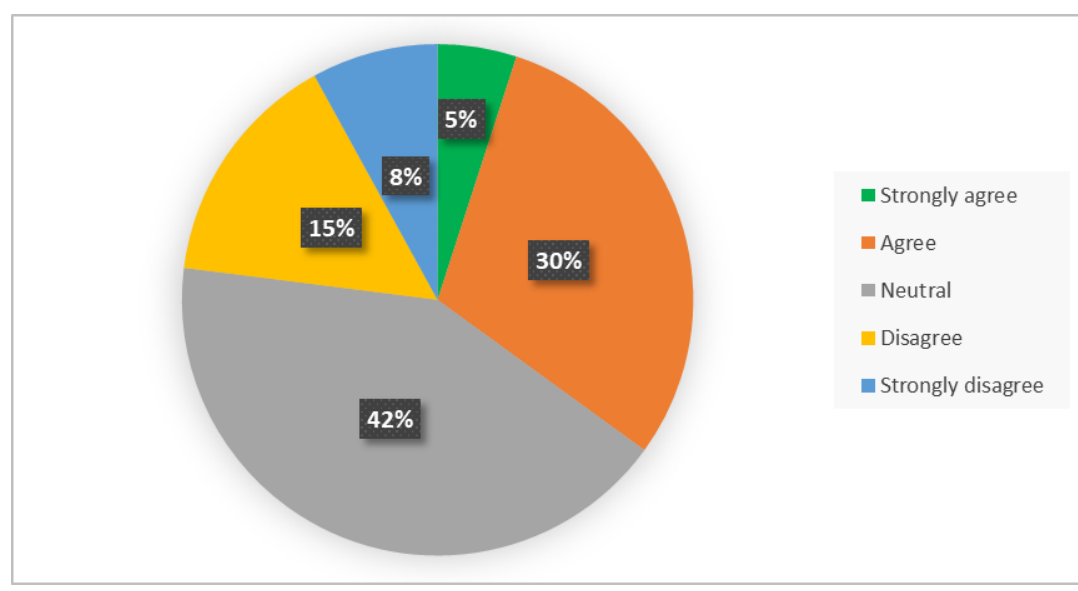


## Communities & Place









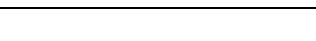








### Summary:

Within Community & Place proposals, 35% of participants strongly agree or agree, with 23% strongly disagreeing or disagreeing with the proposals. 42% of participants have noted they are neutral in the proposals. The majority of proposals were supported except for two. 44.4% of participants opposed the "Stop free provision of food waste bags (Saving: £50,000)", and 49.5% opposed "Fees & Charges - Uplift in car parking charges by 10% (Saving: £66,000)". In support, 82.1% supported "Removal of council car (Saving: £8,000)", and 77% supported "Increase renewable energy generation opportunities across our estate to reduce demand on grid supply (Saving: £50,000)".

### 7. Do you agree with the proposals to the Communities & Place Directorate?



## 8. Please select below the proposals you SUPPORT or OPPOSE within the Communities & Place Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Savings from Siltbuster recycling partnership (Saving: £20,000)	59.1%	30.4%	10.5%	
Fees & Charges - Uplift in garden waste collection costs by 10% (Saving: £75,000)	54.3%	12.1%	33.5%	
Waste and street services - Restructure to reduce staff costs and not replace a vacant post (Saving: £50,000)	52.1%	18.8%	29.1%	
Stop free provision of food waste bags (Saving: £50,000)	41.9%	13.7%	44.4%	
Restructure of the Environmental Protection Act Team (Saving: £25,000)	60.4%	24.3%	15.3%	
Removal of council car (Saving: £8,000)	82.1%	12.8%	5.1%	
Review the provision of small vehicle home to school transport contracts (Saving: £93,000)	60.1%	15.7%	24.3%	
Home to School Transport - Increase the cost of concessionary transport seats from £440 to £484 (10% uplift) (Saving: £3,000)	51.4%	19.8%	28.8%	
Increase renewable energy generation opportunities across our estate to reduce demand on grid supply (Saving: £50,000)	77.0%	15.0%	8.0%	
Planning income (Saving: £50,000)	60.7%	28.1%	11.2%	
Request to Welsh Government to increase statutory planning application fees by 25% (Saving: £98,000)	57.2%	20.8%	22.0%	
Fees & Charges - Increase fees by 10% for street naming and numbering, licences, road closures and inspections (Saving: £33,000)	69.0%	18.8%	12.1%	
Fees & Charges - Uplift in car parking charges by 10% (Saving: £66,000)	37.1%	13.4%	49.5%	
Fees & charges - Increase the Sustainable Drainage Systems Approving Body (SAB) discretionary pre-application charges (Saving: £2,000)	53.0%	30.0%	16.9%	
Sustainable Drainage Systems Approving Body application (SAB) income (Saving: £25,000)	55.0%	30.0%	15.0%	
Fees & Charges - Increase in trade waste fees, sale of bags & bins (Saving: £30,000)	49.5%	19.8%	30.7%	
Homelessness – Rapid rehousing (Saving: £400,000)	47.9%	24.3%	27.8%	

## 9. Is there anything else you would like us to consider within the Communities & Place Directorate

Within the survey, many participants oppose the proposal to increase the garden waste collection fee, citing the high Council Tax, cost of living challenges, and the possibility of more fly-tipping or non-renewal of the service. Another unpopular proposal is to stop providing free food waste bags, which some argue will deter people from recycling, increase black bag waste, and attract rats. Comments raised concerns that raising car parking charges may threaten local businesses and the high street, as people may shop elsewhere or park in residential streets. Participants expressed concern about the proposal to reduce the budget for rapid rehousing of homeless people and stressed the need to provide decent homes and support for this vulnerable group.





# Y GYLLIDEB BUDGET



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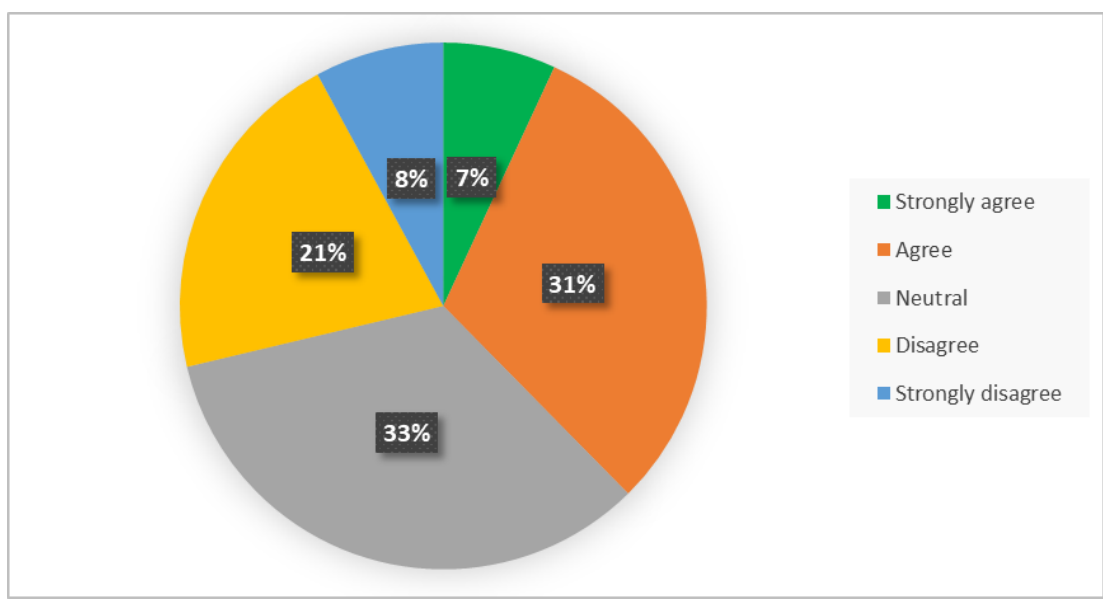
Suggestions were made that the concessionary school transport could be means-tested or reduced for some families, especially those living within bus boundaries or with higher incomes. Some respondents offer other suggestions or comments on the budget proposals, such as simplifying recycling, increasing planning fees, reducing administration costs, fining companies polluting our rivers and providing more street cleaning.

## MonLife

### Summary:






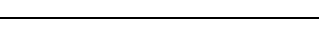


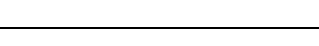
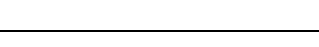


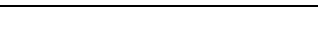

38% of participants Strongly agreed or agreed with the proposals with MonLife, with 29% strongly disagreeing or disagreeing with the proposal. 33% noted they were neutral on the proposals. Participants supported all individual proposals. The highest support was for the proposals to "Realign services within the Town/Market Hall in Abergavenny to improve their potential and ensure continued service delivery (Saving: £20,000)" with 71.6% and "High-Level Management Restructure - Area management model (Saving: £120,000)" with 79.2%.

### 10. Do you agree with the proposals to the MonLife Directorate?





## 11. Please select below the proposals you SUPPORT or OPPOSE within the MonLife Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Realign services within the Town/Market Hall in Abergavenny to improve their potential and ensure continued service delivery (Saving: £20,000)	71.6%	21.7%	6.7%	
Museums - Close Abergavenny and Chepstow museums an additional day a week and review business support (Saving: £40,000)	62.3%	15.3%	22.4%	
Attractions - Close Old Station Tintern one day a week (Saving: £10,000)	59.1%	15.7%	25.2%	
Attractions - Utilisation of Share Prosperity Fund (SPF) grants to cover core staffing whilst delivering Today's Heritage Tomorrow and Creative Futures (Saving: £60,000)	62.9%	25.9%	11.2%	
Countryside & Culture - Additional income generation (Saving: £25,000)	66.1%	23.6%	10.2%	
Countryside & Culture - Countryside Access income generation (Saving: £35,000)	64.5%	23.3%	12.1%	
Countryside & Culture - Review financial contribution and support to Abergavenny Tourist Information Centre (Saving: £10,000)	61.3%	26.2%	12.5%	
Countryside & Culture – Recover officer time from S106 funding (Saving: £15,000)	65.8%	25.9%	8.3%	
Leisure, Sports & Outdoor Adventure - Move to a more sustainable operating model, creating a multi-function site with re-engage Pupil Referral Service (PRS) and Social Services (Saving: £70,000)	59.1%	22.4%	18.5%	
Leisure centres - Change closing times, Weekday Closing 21:30 weekend closure 16:30 (Saving: £140,000)	51.1%	11.2%	37.7%	
Re-alignment of youth club provision (Saving: £20,000)	42.2%	21.4%	36.4%	
Marketing and memberships service redesign (Saving: £50,000)	69.0%	20.1%	10.9%	
High Level Management Restructure – Area management model (Saving: £120,000)	79.2%	14.1%	6.7%	
Increase in fees and charges that are not captured in separate proposals (Saving: £27,000)	44.7%	25.2%	30.0%	

## 12. Is there anything else you would like us to consider within the MonLife Directorate

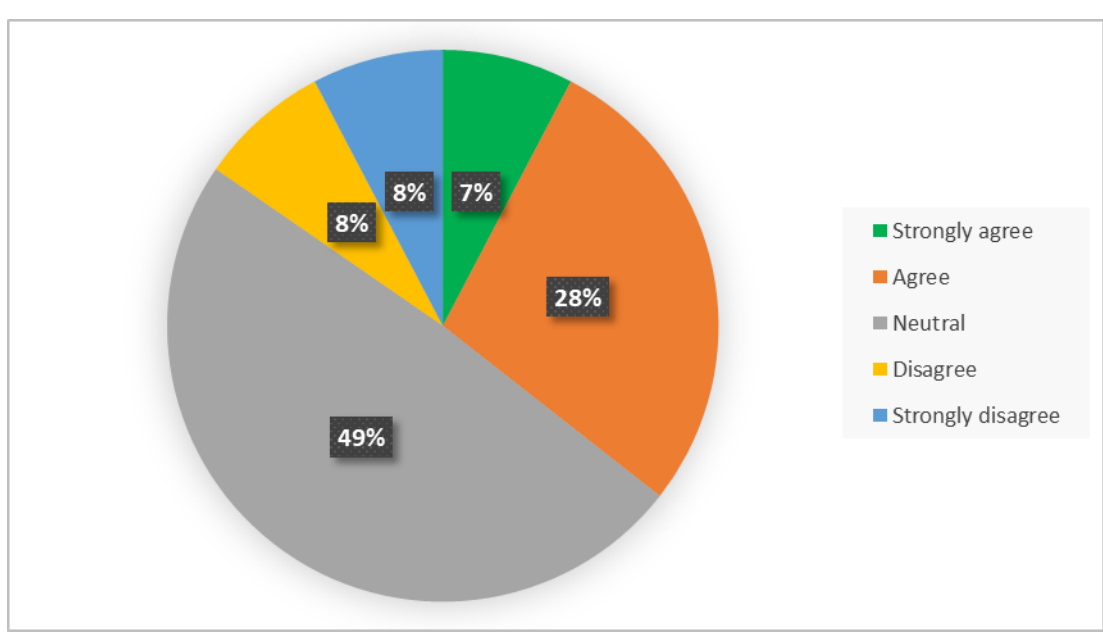
The majority of the responses that have been received express gratitude for the services provided by MonLife. Many respondents oppose the proposals to reduce the opening hours of leisure centres and museums or close facilities on specific days. Some respondents have suggested alternative ways to save money or generate income. A few participants have made specific complaints or requests regarding certain services or facilities. These include issues such as the quality of staff training, the availability of classes, the marketing and branding, the access to woodland, the rights of way, the parking fees and the telephone service. Some participants have requested more engagement and consultation with users and the public before making any changes.

## Resources

### Summary:

Most of the participants (49%) expressed neutrality towards the overall budget proposals for the Resources Directorate. 35% of the participants strongly agreed or agreed with the proposals, while 16% either strongly disagreed or disagreed. All the proposals were supported by over 50% of the participants, with the "Commercial Investments - Reversal of income pressure (Saving: £208,000)" having the lowest opposing percentage of 6.7%.

### 13. Do you agree with the proposals to the Resources Directorate?



### 14. Please select below the proposals you SUPPORT or OPPOSE within the Resources Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Commercial Investments – Reversal of income pressure (Saving: £208,000)	58.1%	35.1%	6.7%	
Income - Industrial units, cemeteries, county farms (Saving: £100,000)	53.0%	31.0%	16.0%	
Property services - Gwent Police collaboration (Saving: £50,000)	57.7%	31.0%	15.3%	
Reductions in the shared resource service contributions (Saving: £17,000)	51.4%	36.4%	12.1%	

### 15. Is there anything else you would like us to consider within the Resources Directorate

Participants support sharing resources, investing in digital services, and increasing income from commercial and industrial properties. Others oppose the reduction of strategic regulatory services, question the need for certain roles and express ethical concerns about profiting from cemeteries. Some participants suggest selling county farms to farmers, exploring Gwent-wide functions that could be brought into MCC, looking at the central funding costs of all staffing, producing more readable consultation documents, and reviewing the rents of retail investment properties. Some participants commented that it is already impossible to contact MCC or get anyone to call back and that the proposals need to provide more details for commenting. Some participants argue that the resource directorate budget must be reduced significantly.

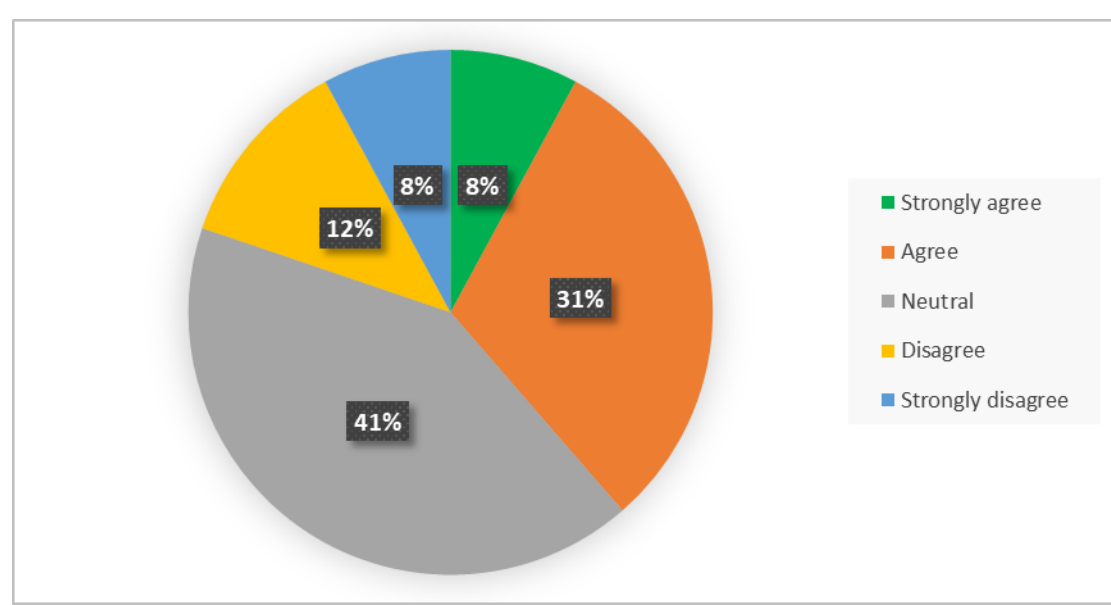


## Chief Executive's Unit

### Summary:

39% of participants strongly agree or agree with the proposals within the Chief Executive's Unit Directorate, while 20% strongly disagree or disagree. 41% of participants were neutral on the proposals. Both proposals within the Draft Budget Proposals were supported by most participants, with less than 10% opposing either saving proposals; they were supported by over 66% of participants.

### 16. Do you agree with the proposals to the Chief Executive's Unit Directorate?



### 17. Please select below the proposals you SUPPORT or OPPOSE within the Chief Executive's Unit Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Policy - Training & Workforce Development - Staffing re-alignment (£65k) Partnership working in online training delivery (£10.5k) (Saving: £75,000)	67.1%	23.6%	9.3%	
Payroll & HR - Release of contingency budgets for implementation of e-recruitment (Saving: £10,000)	66.8%	25.2%	8.0%	

### 18. Is there anything else you would like us to consider within the Chief Executive's Unit Directorate

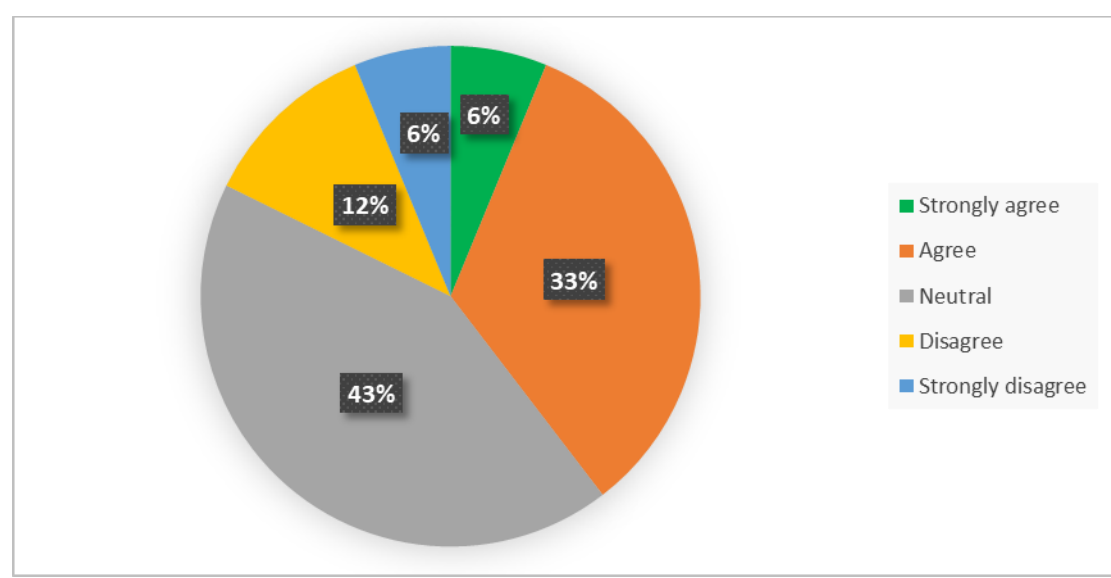
Participants expressed their concerns regarding the proposed reductions in staff development and training. They questioned the quality and effectiveness of online training and suggested various ways to achieve more savings and efficiency. These included reducing translations into Welsh, outsourcing payroll and HR services and working more closely with other councils. In addition, some participants compared the budget proposal for the Chief Executive's Unit Directorate with other directorates, such as children and young people. They argued that the priorities were wrong and suggested allocating the budget more equitably across all directorates.

## Law & Governance

### Summary:

The Law & Governance Directorate saw 39% of participants strongly agree or agree with the proposals, with 18% strongly disagreeing or disagreeing. 43% of participants noted they were neutral on the proposal. 66.5% of participants supported the "Vacancy Freeze - Paralegal post (Saving: £33,000)", with 9.9% opposing this proposal.

### 19. Do you agree with the proposals to the Law & Governance Directorate?



### 20. Please select below the proposals you SUPPORT or OPPOSE within the Law & Governance Directorate Budget Proposals.

Proposals	% Support	% Neutral	% Oppose	% Visual
Vacancy Freeze - Paralegal post (Saving: £33,000)	66.5%	23.6%	9.9%	

### 21. Is there anything else you would like us to consider within the Law & Governance Directorate

Many of the responses received expressed dissatisfaction, disagreement, or scepticism about the proposed budget increase, mentioning the lack of savings and the impact it could have on other public services. A few participants were curious about why the Council kept a vacant Paralegal post and raised questions about who would do the work and whether it was a false economy or a risk. Some participants suggested that the Law and Governance Directorate should reduce costs, streamline processes, or collaborate with other councils to achieve savings. One response even referred to the paralegal team as a bargain.

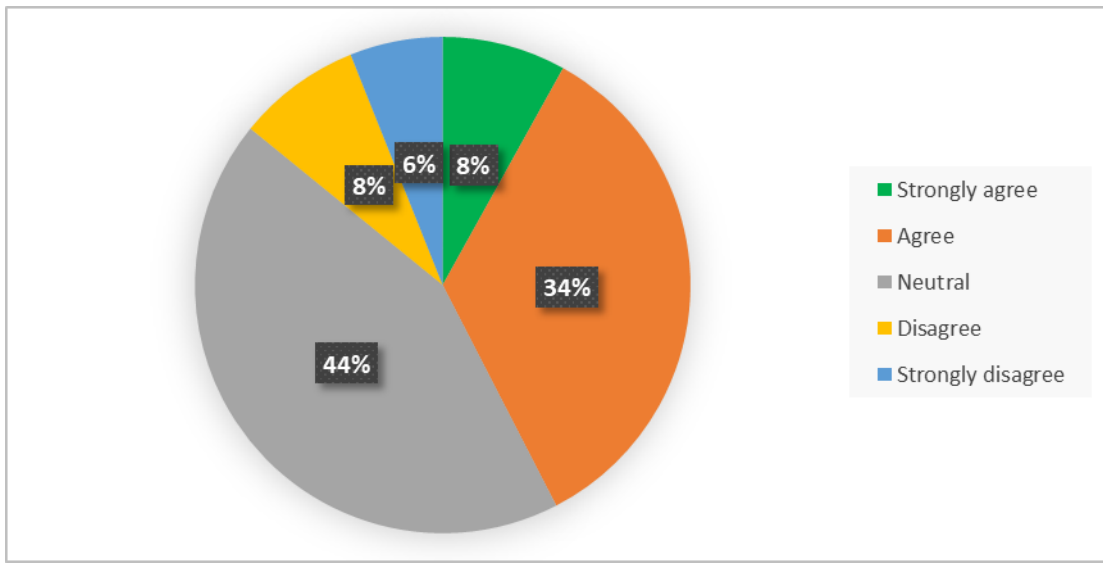


## Corporate Costs & Levies

### Summary:

42% of participants strongly agreed or agreed with the proposals with the Corporate Costs and Levies Directorate, with 14% strongly disagreeing or disagreeing with the proposals. 44% of participants were neutral about the proposals. 70.6% of participants supported the proposal "Draw down against Ukrainian reserve for further related costs (Saving: £200,000)", with 8.9% opposing.

### 22. Do you agree with the proposals to the Corporate Costs & Levies Directorate?



### 23. Please select below the proposals you SUPPORT or OPPOSE within the Corporate Costs & Levies Directorate Budget Proposals.

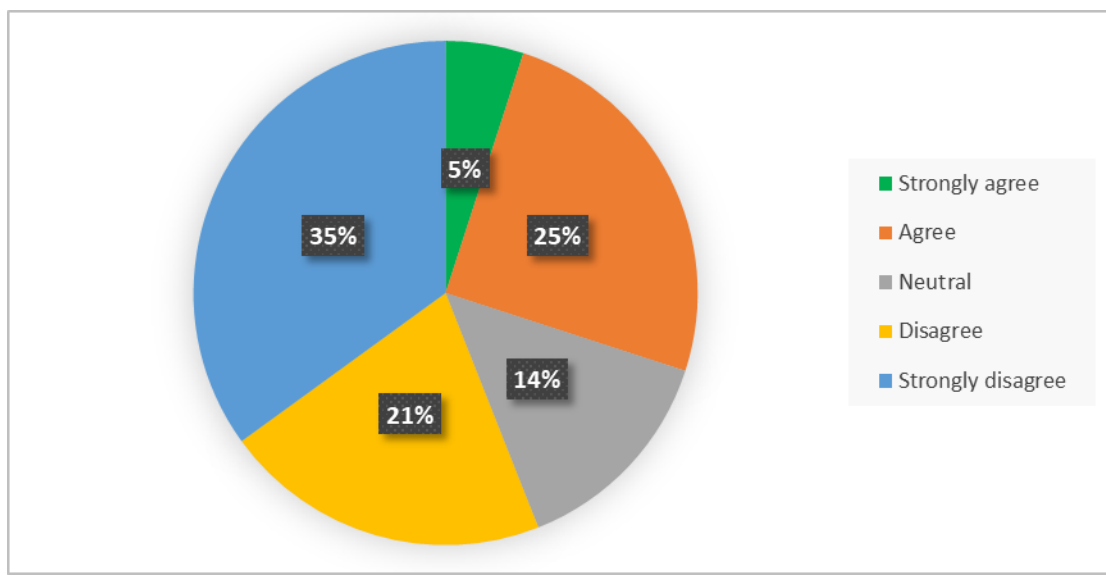
Proposals	% Support	% Neutral	% Oppose	% Visual
Draw down against Ukrainian reserve for further related costs (Saving: £200,000)	70.6%	20.4%	8.9%	

### 24. Is there anything else you would like us to consider within the Corporate Costs & Levies Directorate

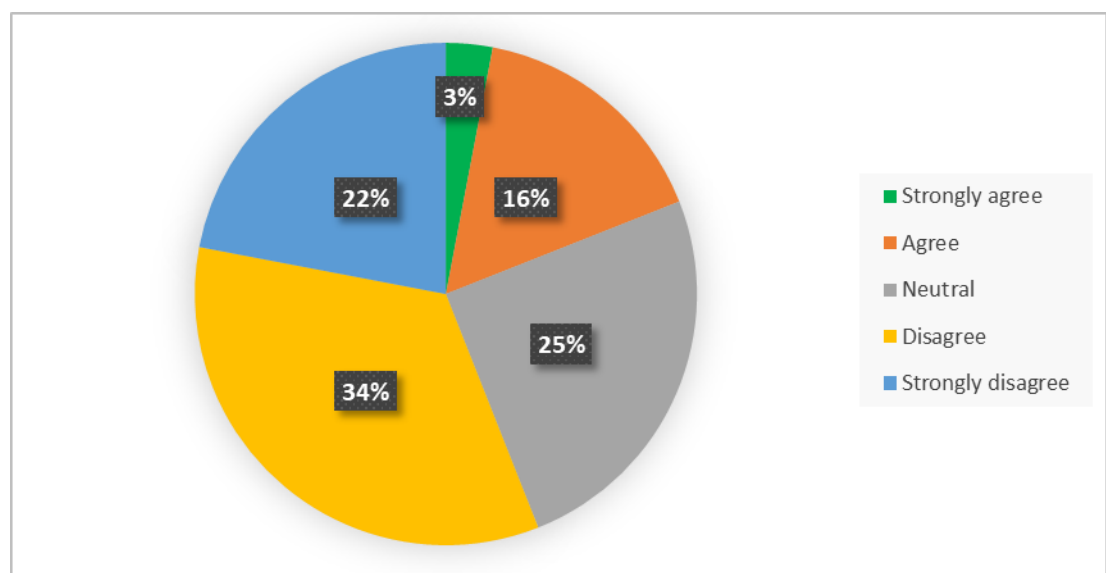
Most of the responses received were negative and critical of the budget proposal. These responses questioned the need for a significant increase in the budget, the lack of transparency and efficiency, and the potential impact on other essential services such as education and social care. Responses supported the Council's statutory duties towards Ukraine nationals and asylum seekers, stating they should be maintained and increased.

## Overall Budget Proposal Summary

**25. Within the 2024/25 Draft Budget Proposals, the Council proposes to increase the Council Tax by 7.5%. Do you agree with the proposals?**



**26. Do you agree with the 2024/25 Draft Budget?**



**27. Please provide us with any further comments you'd like us to consider as part of the 2024/25 Draft Budget Proposals**

Numerous participants have expressed concerns regarding the proposed 7.5% increase in Council Tax. Some believe the increase is too high, while others have suggested alternative revenue-generating methods. Participants are worried about the impact of the proposed Council Tax increase on households already struggling with the cost of living crisis. They have also expressed concerns about the proposed cuts to school budgets and its effects on children's education. Additionally, there are concerns regarding the proposed budget's impact on the services the Council provides. Participants have also questioned the fairness of the funding formula used by the Welsh Government. Some participants have supported the budget proposal and acknowledged the challenging financial situation that the Council faces.

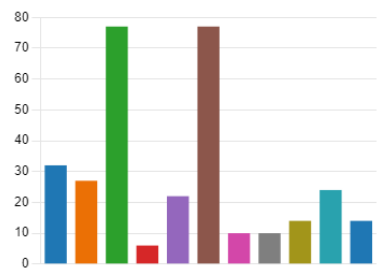


## Survey Demographic

Selected Demographics of participants that took part in the online survey.

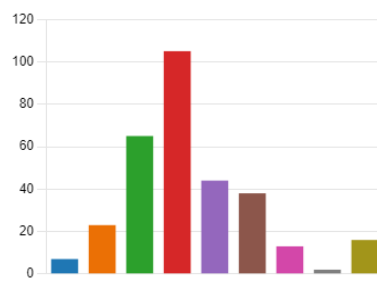
### Location of participants

Abergavenny	32
Caldicot	27
Chepstow	77
Gilwern	6
Magor & Undy	22
Monmouth	77
Raglan	10
Tintern	10
Usk	14
Prefer not to say	24
Other	14



### Age of participants

16-24	7
25-34	23
35-44	65
45-54	105
55-64	44
65-74	38
75-84	13
85+	2
Prefer not to say	16



### Gender of participants

Female	155
Male	128
Non-binary	1
Prefer not to say	29



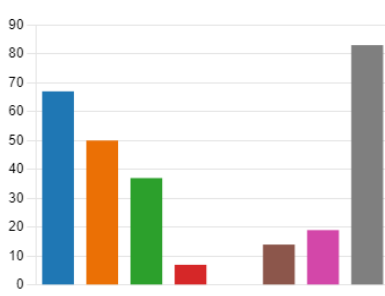
### Participants that considered themselves to have a disability defined by the Equality act

Yes	27
No	243
Prefer not to say	43



### How participants hear about the consultation survey

MCC social media account (X/Fa...	67
Other social media account	50
From a local councillor	37
A paper copy in my local library...	7
Poster/digital screen in my town	0
Local Press	14
Don't know	19
Other	83

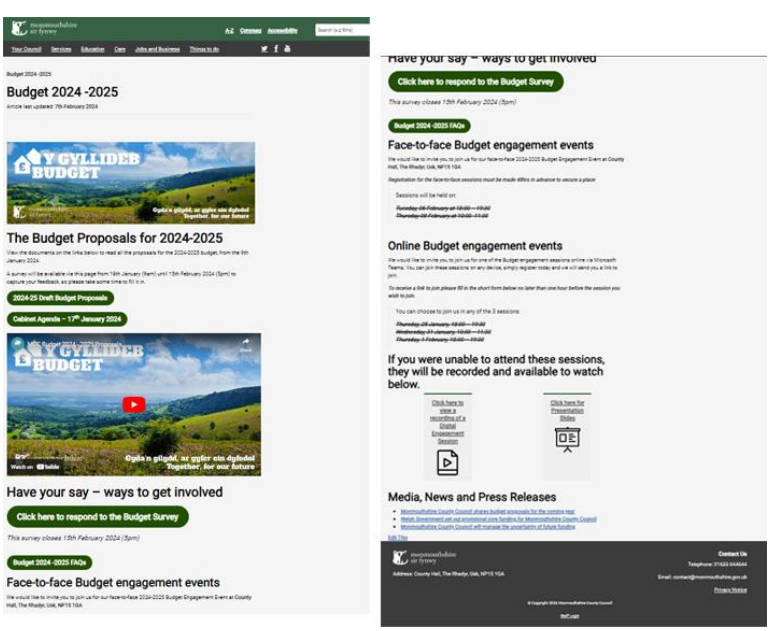


# Y GYLLIDEB BUDGET



**Gyda'n gilydd, ar gyfer ein dyfodol**  
**Together, for our future**

## Examples of Communications





**Thank you to everyone who  
participated in the Draft Budget  
Proposals Consultation.**

**[www.monmouthshire.gov.uk/  
budget-2024-2025](http://www.monmouthshire.gov.uk/budget-2024-2025)**



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sir fynwy