

## **Have your say: Budget Proposals**

### **Budget survey**

**Please take part in the survey and have your say on the council's proposed budget for the coming year, 2025-2026.**

**Please read the documents on the main consultation page for all the related information about the proposals.**

**You will be asked to provide your opinion on the budget proposals for each of the eight directorates as well as the overall budget proposals.**

**By completing this survey you are agreeing for this data to be used for this purpose by Monmouthshire County Council.**

**For more information about privacy visit [monmouthshire.gov.uk/your-privacy/](https://monmouthshire.gov.uk/your-privacy/)**

**All fields marked with an asterisk (\*) are required**

### **Learning, Skills and Economy**

The Directorate is responsible for funding, managing, and leading the 34 schools in Monmouthshire County Council and economic development.

There are approximately 11,000 pupils in Monmouthshire's schools and the Directorate provides funding to its schools to provide a wide and balanced curriculum to its learners.

The Directorate is also responsible for supporting schools to provide additional support for learners with additional learning needs and those who need extra help attending school.

These services have seen significant growth in demand in the period post pandemic.

**2024-25 Budget - £65,118,000**

**2025-26 Draft Budget - £72,110,000**

**% Change = +10.7%**

1. Do you agree with the proposals for the **Learning, Skills and Economy** directorate?

- ☐ **Strongly agree**
- ☐ **Agree**
- ☐ **Neither agree not disagree**
- ☐ **Disagree**
- ☐ **Strongly disagree**

2. Do you agree with the service pressures and investments for Learning, Skills and Economy as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree not disagree
- ☐ Disagree
- ☐ Strongly disagree

3. Please let us know which of the **Learning, Skills and Economy** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Monmouthshire Specialist Teachers team – reduce by 0.6 FTE (saving £40,000)			
Grant funding increase to meet costs of Education Welfare Service post (saving £51,000)			
Bring Additional Learning Needs MCC pupils from out-of-county back to MCC (saving £100,000)			
King Henry VIII 3-19 school maintenance costs (saving £40,000)			
Reduction in utility costs for education estate (saving £496,000)			

4. Is there anything else you would like us to consider within the **Learning, Skills and Economy** directorate?

### **Social Care & Health**

The Directorate continues to provide personalised care and support to vulnerable residents, supporting people to live safely and independently within their own homes and communities.

We have care and support plans in place for more than 1,500 adults and more than 550 children and families; we provide foster care or residential placements for more than 200 children and support more than 300 adults to access residential placements.

Despite a challenging context of high demand across social care and health and inflationary pressure on the cost of care, we continue to maintain good quality services and develop innovative, practice-based solutions to achieving financial sustainability whilst prioritising the needs of our most vulnerable individuals.

**2024-25 Budget - £68,196,000**

**2025-26 Draft Budget - £75,404,000**

**% Change = +10.6%**

5. Do you agree with the proposals for the **Social Care and Health** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

6. Do you agree with the service pressures and investments for **Social Care and Health** as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

7. Please let us know which of the **Social Care and Health** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Community meals (saving £15,000)			
Practice Change (Adult Services) (saving £250,000)			
Fees and Charges (saving £336,000)			
Workforce reduction (saving £100,000)			
Wedding fees (savings £30,000)			
Practice Change (Children's Services) (savings £1,887,000)			
Holding of workforce vacancies (saving £125,000)			
Remove one-off performance & improvement grant funded budget (Transfer in 2024/25)			

8. Is there anything else you would like us to consider within the **Social Care and Health** directorate?

### **Infrastructure and Place**

The Directorate covers services such as waste and recycling collections, planning, highways, public and home to school transport, housing, grounds maintenance and decarbonisation. Despite rising service costs, growing demands, and increasing challenges, it will continue to provide the various services offered to residents. It plans to reduce costs by carrying out proposals across its service areas, such as altering service provision, reviewing delivery models and increasing fees and charges.

**2024-25 budget - £26,695,000**

**2025-26 draft budget - £29,290,000**

**% Change = +9.7%**

9. Do you agree with the proposals for the **Infrastructure and Place** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

10. Do you agree with the service pressures and investments for **Infrastructure & Place** as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

11. Please let us know which of the **Infrastructure and Place** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Welsh Government proposing to increase statutory planning application fees by approximately 25% - potential uplift for 1st April or 1st October (saving £100,000)			
Increase in car parking fees by 10% to invest back into car parking and highways (£180,000)			
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Passenger Transport Commissioning - We have adopted the statutory distances of 2 miles for primary and 3 miles for secondary for the provision of free home to school transport. (saving £447,000)			
Savings in management costs, as a result of the Senior Leadership Team restructure (saving £170,000)			
Introduce an annual £10 membership fee for the council's Grass Routes bus service (saving £3,000)			

Reduce highways winter maintenance fleet by extending working hours of each vehicle (£20,000)			
Reduction in utility prices for the corporate estate (saving £223,000)			
Undertake audit of utility invoices to identify discrepancies and potential savings (saving £20,000)			
Building Cleaning - Release of recurrent service saving (saving £20,000)			
Increase Building Control Fees by 10% (saving £20,000)			
Homelessness – saving from reduction of B&B use and reopening Severn View as temporary accommodation (saving £557,000)			
Youth Enterprise – more core services move to grant funding (saving £45,000)			
Increase the cost of home to school concessionary seats by 10% (saving £6,000)			
Increase in external clients of the Highways Service (saving £52,000)			

12. Is there anything else you would like us to consider within the **Infrastructure and Place** directorate?

## **Customer, Culture and Wellbeing (MonLife)**

The Directorate continues to provide a range of highly valued customer experiences to enhance the well-being of the residents and visitors of the county.

These services aim to provide highly valued quality customer experiences, contribute to delivering the council's wellbeing objectives and support the local economy and environment. More than 9,000 residents hold leisure memberships.

Thousands of children and adults attend structured programmes that support skills, confidence and learning. Our cultural assets (including Community Hubs and Attractions) receive more than 400,000 visitors each year.

Our Rights of Way, Green Infrastructure and Active Travel continue to contribute to decarbonisation in response to the climate and nature emergency. To mitigate the effects of the budget reduction and to improve the sustainability and effectiveness of MonLife, the services continue to explore alternative ways of delivery, such as digital platforms, outsourcing, and working with key partners such as Town and Community Councils, voluntary and community organisations, and funding bodies to enhance its offer and reach.

**2024-25 budget - £8,205,000**

**2025-26 draft budget - £8,512,000**

**% Change = +3.7%**

13. Do you agree with the proposals for the **Customer, Culture and Wellbeing** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree



14. Do you agree with the service pressures and investments for **Customer, Culture and Wellbeing (MonLife)** as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

15. Please let us know which of the **Customer, Culture and Wellbeing** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Realignment and reduction of opening hours at four Hubs (savings £110,000)			
Borough Theatre - Service redesign and optimisation of space (saving £50,000)			
Youth Service move to a more sustainable operating model (saving £40,000)			
Increase income from all four leisure centres (£150,000)			
Review Operating Model for Old Station Tintern (£30,000)			
Change of provider for waste collection at our markets (saving £20,000)			
Restructure – Phase 2 (saving £38,000)			
Staffing recharge to S106 funding (saving £24,000)			
Rights of Way - Staffing recharge to capital (saving £20,000)			

16. Is there anything else you would like us to consider within the **Customer, Culture and Wellbeing** directorate?

## Resources

The Directorate provides a range of corporate functions that look to both safeguard the council and in supporting services to adapt and evolve in response to changing circumstances and requirements.

The portfolio covers all central finance and revenues functions necessary to maintain oversight and administer the council's finances.

Central teams work with services to drive digital design and innovation, as well as ensuring robust arrangements are in place for information governance and technology.

Our Landlord Services teams look to ensure that the council's land and property portfolio remains fit for purpose.

Internal Audit and Corporate Health and Safety fulfil important roles to ensure that controls are in place and operating and that risks are being identified and managed.

**2024-25 budget - £8,284,000**

**2025-26 draft budget - £8,446,000**

**% Change +1.9%**

17. Do you agree with the proposals for the **Resources** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree not disagree
- ☐ Disagree
- ☐ Strongly disagree

18. Do you agree with the service pressures and investments for **Resources** as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree not disagree
- ☐ Disagree
- ☐ Strongly disagree

19. Please let us know which of the **Resources** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Cease our Cyber Security Insurance provision (saving £98,000)			
Freeze/remove Head of Digital Design & Innovation post (saving £64,000)			
Reduction in Chief Officer admin support – removal of post due to retirement (£23,000)			

20. Is there anything else you would like us to consider within the **Resources** directorate?

## People, Performance and Partnerships

This Directorate is responsible for a range of support services.

This includes Human Resources, Training, Payroll, Policy and Performance, Partnerships, Customer Relations and the council's scrutiny function.

We are focused on reducing costs through better use of data and technology.

**2024-25 budget - £3,259,000**

**2025-26 draft budget -- £3,399,000**

**% Change +4.3%**

21. Do you agree with the proposals for the **People, Performance and Partnerships** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

22. Do you agree with the service pressures and investments for People, Performance and Partnership as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

23. Please let us know which of the **People, Performance and Partnerships** budget proposals you **support** or **oppose**.

Proposal	Support	Neutral	Oppose
Welsh Language translation (savings £82,000)			
Automation in systems and payroll (saving £22,000)			
Implement Apprentice First approach (saving £8,000)			
End membership of New Local from June 2025 (saving £15,000)			

24. Is there anything else you would like us to consider within the **People, Performance and Partnerships** directorate?

## **Law and Governance**

The Law & Governance Directorate is responsible for providing legal advice and support to the council and its departments, as well as providing the democratic services and monitoring officer functions. This includes all aspects of legal work from procurement & contracts, property, civil and criminal litigation, employment law, adult and child welfare and land charges. The Directorate is also responsible for ensuring that the decision-making processes across the council are robust, providing guidance on these issues to elected members and senior officers. Additionally, the Directorate is responsible for overseeing the conduct of elections, managing the council's records, and providing support to the council's committees and meetings.

**2024/25 Budget - £2,875,000**

**2025/26 Draft Budget - £3,050,000**

**% Change = +6.1%**

25. Do you agree with the proposals for the **Law and Governance** directorate?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

26. Do you agree with the service pressures and investments for Law and Governance as found in section 1 of the summary document?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree nor disagree
- ☐ Disagree
- ☐ Strongly disagree

27. Please let us know if you **support** or **oppose** the **Law and Governance** budget proposals

Proposal	Support	Neutral	Oppose
Subscription cancellation for lawyers in Local Government Training (saving £1,000)			

28. Is there anything else you would like us to consider within the **Law and Governance** directorate?

### Your thoughts on the budget proposals as a whole

In this section, we will ask you to think about the whole Draft Budget proposals

29. Within the 2025/26 Draft Budget Proposals, the Council proposes to increase the Council Tax by 7.8%. Do you agree?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree not disagree
- ☐ Disagree
- ☐ Strongly disagree

30. Do you agree with the overall draft budget for 2025-2026?

- ☐ Strongly agree
- ☐ Agree
- ☐ Neither agree not disagree
- ☐ Disagree
- ☐ Strongly disagree

31. Please provide us with any further comments you'd like us to consider as part of the draft budget for 2025-2026.

### **The Welsh language**

32. We would like to know your views on the effects that the proposals would have on the Welsh language, specifically on opportunities for people to use Welsh and on treating the Welsh language no less favourably than English. What effects do you think there would be? How could positive effects be increased, or negative effects be mitigated?

33. Please also explain how you believe the proposals could be improved so as to have positive effects or increased positive effects on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language?

## About you

It is important for us to understand the potential impact of these proposals on different groups. The following section asks about where you live as well as questions that will allow us to analyse the responses received from people who possess one or more of the protected characteristics defined by the Equality Act 2010.

You are not obliged to complete these questions and can select 'prefer not to say'.

34. Where do you live? Please state the nearest town or village?

- ☐ Abergavenny
- ☐ Caldicot
- ☐ Chepstow
- ☐ Gilwern
- ☐ Magor and Undy
- ☐ Monmouth
- ☐ Raglan
- ☐ Tintern
- ☐ Usk
- ☐ Prefer not to say
- ☐ Other (please specify)

35. What age group do you fall within?

- ☐ 16-24
- ☐ 25-34
- ☐ 35-44
- ☐ 45-54
- ☐ 55-64
- ☐ 65-74
- ☐ 75-84
- ☐ 85+
- ☐ Prefer not to say



36. What nationality are you? Tick all that apply

- ☐ Welsh
- ☐ English
- ☐ Scottish
- ☐ Irish
- ☐ British
- ☐ Eu Citizen
- ☐ Non-Eu Citizen
- ☐ Prefer not to say
- ☐ Other (please specify)

37. What gender do you identify as?

- ☐ Female
- ☐ Male
- ☐ Non-binary
- ☐ Prefer not to say

38. What is your sexual orientation?

Heterosexual

- ☐ Gay
- ☐ Lesbian
- ☐ Bisexual
- ☐ Asexual
- ☐ Pansexual
- ☐ Prefer not to say
- ☐ Prefer to self-describe

39. What is your ethnicity?

- ☐ Asian, Asian British (incl. Chinese, Indian, Pakistani)
- ☐ Black, African, Caribbean or Black British
- ☐ Mixed or multiple ethnic groups
- ☐ White British
- ☐ Gypsy or Irish Traveller
- ☐ Arab
- ☐ Prefer not to say
- ☐ Other (please specify)

40. What is your religion or belief?

- ☐ No religion or belief
- ☐ Buddhist
- ☐ Christian (all denominations)
- ☐ Hindu
- ☐ Jewish
- ☐ Muslim
- ☐ Sikh
- ☐ Prefer not to say
- ☐ Other (please specify)

41. Do you consider yourself to have a disability as defined by the Equality Act?

Disability is defined by the Equality Act 2010 as: *A physical or mental impairment, which has a substantial and long-term adverse effect on a person's ability to carry out normal day-to-day activities. The disability could be physical, sensory or mental and must be expected to last at least 12 months.*

- ☐ Yes
- ☐ No
- ☐ Prefer not to say

42. Do you have caring responsibilities. If yes, tick all that apply

- ☐ Primary carer of a child/children under 18yrs
- ☐ Primary carer of a disabled child/children
- ☐ Primary carer of a disabled adult (18yrs and over)
- ☐ Primary carer of an older person
- ☐ Secondary carer (another person carries out the main caring role)
- ☐ No caring responsibilities
- ☐ Prefer not to say

43. Where did you hear about this consultation - please choose the answer you feel is closest

- ☐ Monmouthshire.gov.uk
- ☐ Monlife.co.uk
- ☐ Via the council's Weekly News email
- ☐ Via MyMonmouthshire
- ☐ From a newspaper
- ☐ On Facebook
- ☐ On X (Twitter)
- ☐ On Instagram
- ☐ In a library or community hub
- ☐ Word of mouth
- ☐ Via my local councillor
- ☐ Other (please specify)

44. Finally, how easy has this survey been to complete?

- ☐ Very difficult
- ☐ Difficult
- ☐ Neutral
- ☐ Easy
- ☐ Very easy