

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>REPORT TO:</b>	<b>THE EXECUTIVE</b>
<b>DATE:</b>	<b>NOVEMBER 7<sup>th</sup>, 2016</b>
<b>SUBJECT:</b>	<b>THE 2017/18 BUDGET CONSULTATION PLAN</b>
<b>PORTFOLIO HOLDER(S):</b>	<b>COUNCILLOR ALWYN ROWLANDS</b>
<b>HEAD OF SERVICE:</b>	<b>SCOTT ROWLEY</b>
<b>REPORT AUTHOR:</b> TEL: E-MAIL:	<b>GETHIN MORGAN</b> 01248 752111 <a href="mailto:GethinMorgan@anglesey.gov.uk">GethinMorgan@anglesey.gov.uk</a>
<b>LOCAL MEMBERS:</b>	<b>n/a</b>

<b>A - Recommendation/s and reason/s</b>	
<p><b>1.1</b> The attached provides a high level account of the proposed budget consultation plan to be actioned during the period – week commencing Nov 7<sup>th</sup> through to December 16<sup>th</sup>.</p> <p><b>1.2</b> It outlines a cross sector approach aiming to provide an account and gaining citizens views through –</p> <ul style="list-style-type: none"> <li>a. The Press</li> <li>b. Town &amp; Community Councils</li> <li>c. Stakeholder workshops</li> <li>d. The web</li> <li>e. Social Media</li> <li>f. Citizen panel</li> <li>g. Secondary School workshops</li> </ul> <p><b>1.3</b> The Committee is requested to scrutinise the proposal so as to inform and improve the future planning of budget consultation exercises and also to increase corporate appreciation of the scheduled work over the period.</p>	
<b>B - What other options did you consider and why did you reject them and/or opt for this option?</b>	
n/a	
<b>C - Why is this a decision for the Executive?</b>	

This matter is delegated to the Executive		
<b>CH - Is this decision consistent with policy approved by the full Council?</b>		
Yes		
<b>D - Is this decision within the budget approved by the Council?</b>		
Yes		
<b>DD - Who did you consult? say?</b>		<b>What did they say?</b>
1	<b>Chief Executive / Strategic Leadership Team (SLT) (mandatory)</b>	This was considered by the Penaethiaid at their meeting on the 11 <sup>th</sup> October and their support of the consultation programme was noted
2	<b>Finance / Section 151 (mandatory)</b>	No comment
3	<b>Legal / Monitoring Officer (mandatory)</b>	No comment
4	<b>Human Resources (HR)</b>	
5	<b>Property</b>	
6	<b>Information Communication Technology (ICT)</b>	
7	<b>Scrutiny</b>	Comments of Corporate Scrutiny Committee included as Appendix B
8	<b>Local Members</b>	
9	<b>Any external bodies / other/s</b>	
<b>E - Risks and any mitigation (if relevant)</b>		
1	<b>Economic</b>	
2	<b>Anti-poverty</b>	
3	<b>Crime and Disorder</b>	
4	<b>Environmental</b>	
5	<b>Equalities</b>	
6	<b>Outcome Agreements</b>	
7	<b>Other</b>	
<b>F - Appendices:</b>		
Appendix A – Consultation / Communication Plan - Budget Proposals IoACC 2017/18 Appendix B – Corporate Scrutiny Committee Comments 19.10.16		
<b>FF - Background papers (please contact the author of the Report for any further information):</b>		

**APPENDIX A:**

**ENGAGEMENT AND COMMUNICATION PLAN –  
BUDGET PROPOSALS CYNGOR SIR YNYS MÔN 2017/18**

The purpose of this plan is to acknowledge the areas of work required for the Council to realise its aim of consulting as thorough as possible, so that the Executive's final budget proposals for the 2017/18 budget to the Council in February 2017 is done so with the appreciation and understanding of the different viewpoints and perspectives of the opportunities which arise and the risks it entails.

This plan is a follow on and continuation of the story told over the past few years regarding austere times and provided an appreciation to our citizens / partners of the future financial challenges facing us as a public sector body.

The following schedule encompasses the dates Oct / Nov 11<sup>th</sup> – Dec 16<sup>th</sup>.

Ref.	Dates	Event / Campaign & Purpose	Lead	Support	For information
A	October	Meeting of the Corporate Scrutiny Committee to scrutinise (i) areas of concern against the corporate plan (ii) proposals which are controversial in nature and in need of further work (iii) the wording of the said efficiencies to ensure clarity	Corporate Scrutiny Committee	Penaethiaid	Finance / Portfolio Holders
B	7.11.16	An Executive meeting to propose efficiencies for 2017/18 for the purpose of consultation and communication.	Finance	Business Planning and Performance Team	SLT & Penaethiaid
C	Week C'cing	A meeting of the Town & Community Council sub-group to discuss the opportunities and consequences of the budget proposals.	Leader	Finance / Business	Assistant Chief Executive

	21.11.16			Planning & Performance Team	J Huw Jones Penaethiaid
CH	Week c'ecing 21.11.16	Stakeholder workshop in Council Chamber to increase understanding and ignite discussion surrounding the opportunities and risks flowing from the 2017/18 budget proposals.	Business Planning and Performance Manager	Press Team Senior Accountant Leader & Chief Executive	Penaethiaid
A campaign to promote the proposals in the public arena through number of different channels.....					
D	2.11.16	Press briefing re: budget proposals for 2017/18.	Press Officer	Finance / Business Planning and Performance Team	Penaethiaid & Staff
DD	11.11.16 – 16.12.16	Promotional campaign focusing on website and e-questionnaire to collate citizens views across the island. <ul style="list-style-type: none"> <li>• Create an online survey before the consultation asking the public if they would like drop in sessions at their local library or leisure centre.</li> <li>• Online survey</li> <li>• Blogs from the Leader answering FAQ's</li> <li>• Tour around the secondary schools, youth Clubs/organisations (Urdd, Llais ni, YFC) &amp; Digartref</li> <li>• Interviews with MonFM – Opportunity from the Leader/Chief Executive to answer questions from the public.</li> <li>• Press Releases – launch the consultation, reminder, closing date approaching.</li> </ul>	Business Planning and Performance Team	Finance / Llaisiau'n Lleol	Staff

		<ul style="list-style-type: none"> <li>• Co-operate with departments – attend workshops and forums.</li> <li>• Third Sector meeting</li> <li>• Promote daily on the council's social media pages and internally via Y Ddolen to staff.</li> <li>• Meeting the Town &amp; Community Councils – Pre-record a the webcast and share via social media.</li> </ul>			
E	11.11.16 – 16.12.16	Use of a citizen panel and recognised forums to gain feedback from those impacted directly from budget decisions.	Business Planning and Performance Manager	Medrwn Mon Press Team	HoS Adults & Regulation

This plan will enable Officers to collect and collate the necessary information to formulate a report outlining the different perspectives of individuals and organisations to the proposed budget proposals so that it can be reported and discussed at the Corporate Scrutiny Committee meeting scheduled for the beginning of February (6<sup>th</sup>).

## **APPENDIX B –**

### **CORPORATE SCRUTINY COMMITTEE COMMENTS - 19.10.16**

The proposed Budget Consultation Plan to be actioned during the period commencing on 11th November, 2016 through to 16th December, 2016 was presented to a meeting of the Corporate Scrutiny Committee on 19th October, 2016 for consideration and comment. The Committee and those Members present representing the Partnership and Regeneration Scrutiny Committee considered the proposed Consultation Plan and made the following observations:

- The Committee recognised the challenge involved in presenting proposals for savings within Council services to the public year on year in a way that does not automatically generate a negative response, and it sought clarification on how it was proposed this would be done this year.
- In light of the Welsh Government's announcement the previous day regarding a better than expected local government settlement, the Committee sought clarification whether the message to communities about the outlook for the coming financial year will therefore be different to what it otherwise might have been.
- The Committee sought assurance that the budget consultation process will not simply be a tick box exercise and that the Council will have a meaningful dialogue with the public about its budget proposals and will listen to the views expressed and if necessary be prepared to change its approach on the basis of what the public has to say.
- The Committee sought clarification whether the Council has any leeway within its budget plans to be able to respond positively to what the public may want as expressed through the consultation process.
- The Committee also sought clarification of what changes have been made to the consultation process on the basis of previous experience and whether less effective elements eg certain meetings that were poorly attended have been dispensed with.
- The Committee suggested that it might be beneficial once the 2017/18 budget has been set and approved, to conduct a review of the public consultation process to establish what has worked and what has not worked so that changes can be made for the following year.

**Having obtained assurance and clarification with regard to these matters, the Committee resolved to endorse the Engagement and Communication Plan for the 2017/18 budget proposals as presented.**