

ISLE OF ANGLESEY COUNTY COUNCIL	
Committee:	Corporate Scrutiny / Executive
Date:	31.10.17 / 6.11.17
Subject:	Budget Consultation Plan 2018/19
Purpose of Report:	To reach agreement on the proposed plan
Scrutiny Chair:	Aled M. Jones
Portfolio Holder(s):	Dafydd Rh. Thomas
Head of Service:	Scott Rowley
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Local Members:	Not Applicable

1 - Recommendation/s

1.1 The attached provides a high level description of the proposed budget consultation plan to be implemented during the period - week beginning November 6th to December 29th.

1.2. It conveys a cross sector approach with the intention of presenting citizen's comments through -

- a. The Press
- b. Town and Community Councils
- c. Stakeholder Workshops
- d. Internet
- e. Social Media
- f. Citizens' Panel
- g. Children and Young People's Workshops

1.3. The Committee is asked to scrutinize the proposed plan so that future budgetary consultation plans can be improved and also maximize corporate awareness of the expected work over the period indicated by agreeing to the proposed plan

2 – Link to Council Plan / Other Corporate Priorities

2.1 This plan is being proposed as a consultation plan on financial matters that are consistent with the Council's development over the years to come and highlighted in the newly adopted Council Plan at the end of September this year.

2.2 This consultation fits in with the aim of 'engaging and continuing to engage with residents of Anglesey on the way decisions are made'

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

3.1 Impact the matter has on individuals and communities **[focus on customer/citizen]**

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality **[focus on value]**

3.3 A look at any risks **[focus on risk]**

3.4 Scrutiny taking a performance monitoring or quality assurance role **[focus on performance & quality]**

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

4 - Key Scrutiny Questions

4.1 Does the Committee consider any stakeholders that need to be included that are not on the current list?

4.2 What development of this year's process is an improvement on last year's process?

4.3 Does the Committee consider there are specific additions required for the plan as a whole?

5 – Background / Context

The attached plan was discussed at the recent Engagement and Consultation Board (12.9.17) which gave guidance that there was a need for better attendance and discussion with partners as part of this year's consultation plan.

In addition, the plan was presented to a briefing session for all members of the County Council on the 5th of October.

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

The plan is designed to ensure the input and response of as many residents as possible from different areas and backgrounds. Impact assessments regarding the specific proposals will be considered as part of the wider discussion of the process.

7 – Financial Implications

The financial implications of realizing this plan will be very small. What will be required to implement it is staff resource and time with a small amount of revenue expenditure being envisaged to hold panels and discussions with specific residents.

8 – Appendices:

Appendix A - Anglesey County Council Financial Proposals Consultation / Communication Plan 2018/19 (Part 2)

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

Council plan 2017-2022

ENGAGEMENT AND COMMUNICATION PLAN –**BUDGET PROPOSALS CYNGOR SIR YNYS MÔN 2018/19 – PART 2**

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 2018/19 budget to the Council in February 2018 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 from Part 1 which started to portray the story (end of the summer) 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 Nov 7th – Dec 29th.

Ref.	Date / Period	Event / Campaign & Purpose	Lead	Support	For information
A	Sept	Meeting of Exec to accept MTFP and adopt process for consulting on savings proposals this year (i.e. remainder of this document)	Finance	Finance / Business Planning and Performance Team	SLT / Penaethiaid
B	31.10.17	Meeting of the Corporate Scrutiny Committee to scrutinise areas of concern identified as part of the Sept / Oct workshops and also to consider the consultation plan.	Scrutiny Manager	Penaethiaid	Finance / Portfolio Holders

C	6.11.17	An Executive meeting to propose efficiencies for 2018/19 for the purpose of consultation and communication (with full understanding of the impact of such proposals)	Finance	Business Planning and Performance Team	SLT & Penaethaid
Ch	End of Nov	A meeting of the Town & Community Council sub-group to discuss the opportunities and consequences of the budget proposals.	Leader	Finance / Business Planning & Performance Team	J Huw Jones Penaethaid
D	To be decided	Stakeholder workshop in Chamber / YB1 to increase understanding and ignite discussion surrounding the opportunities and risks flowing from the 2018/19 budget proposals	Business Planning and Performance Manager	Press Team Senior Accountant Leader & Chief Executive	Penaethaid

A campaign to promote the proposals in the public arena through number of different channels.....					
D	31.10.17	Press briefing re: budget proposals for 2018/19. Increase appreciation of readers and keep to corporate line for communication. <i>Expected output would be articles in traditional press and websites + possibly on TV</i>	Press Officer	Finance / Business Planning and Performance Team	Penaethiaid & Staff
DD	07.11.17 – 29.12.17	Promotional campaign focusing on website and e-questionnaire to collate citizens views across the island. The extensive use of FB & Twitter essential here by now as well as supportive promotional work on radio such as Leader interviews on MonFM	Business Planning and Performance Team	Finance / Lleisiau'n Lleol	Staff
F	07.11.17 – 29.12.17	Use of a citizen panel and recognised community forums such as Youth Council / Schools a.s.o. to gain feedback from those impacted directly from budget decisions. (to be confirmed)	Business Planning and Performance Manager	Medrwn Mon Press Team	ACE's

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 (i) briefing session for all members prior to end of January and (ii) the Corporate Scrutiny Committee meeting scheduled for the beginning of February.

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