

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to:</b>	<b>The Executive</b>
<b>Date:</b>	<b>12.11.18</b>
<b>Subject:</b>	<b>Budget Consultation Plan 2019/20</b>
<b>Portfolio Holder(s):</b>	<b>Cllr. Dafydd Rh Thomas</b>
<b>Head of Service:</b>	<b>Carys Edwards</b>
<b>Report Author:</b> Tel: E-mail:	<b>Gethin Morgan</b> <b>752111</b> <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>1.1 The attached provides a high level description of the proposed budget consultation plan to be implemented during the period - week beginning November 12th to December 31st, 2018</p> <p>1.2. It conveys a cross sector approach with the intention of presenting citizen's comments through -</p> <ul style="list-style-type: none"> <li>a. The Press</li> <li>b. Town and Community Councils</li> <li>c. Stakeholder Workshops</li> <li>d. Internet</li> <li>e. Social Media</li> <li>f. Citizens' Panel</li> <li>g. Children and Young People's Workshops</li> </ul> <p>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.</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?</b>		<b>What did they say?</b>
1	<b>Chief Executive / Senior Leadership Team (SLT)</b> (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	<b>Finance / Section 151</b> (mandatory)	No Comment
3	<b>Legal / Monitoring Officer</b> (mandatory)	No Comment
4	<b>Human Resources (HR)</b>	
5	<b>Property</b>	
6	<b>Information Communication Technology (ICT)</b>	
7	<b>Procurement</b>	
8	<b>Scrutiny</b>	
9	<b>Local Members</b>	
10	<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>

**F - Appendices:**

Appendix A - Anglesey County Council Financial Proposals Consultation / Communication Plan 2019/20

**FF - 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 2019/20**

The purpose of this plan is to acknowledge the areas of work required so as to consult as wide and thorough as possible. This will ensure that the Executive’s final budget proposals for the 2019/20 budget to the Council in February 2019 is done so with the appreciation and understanding of the different viewpoints and the risks it entails.

This plan provides 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 13<sup>th</sup> – Dec 31<sup>st</sup>.

Ref.	Date / Period	Event / Campaign & Purpose	Lead	Support	For information
A	17.9.18	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	6.11.18	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	12.11.18	An Executive meeting to propose efficiencies for 2019/20 for the purpose of consultation and communication (understanding 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 discuss opportunities and risks flowing from the 2019/20 budget proposals*****	Business Planning and Performance Manager	Press Team Senior Accountant Leader & Chief Executive	Penaethaid

<b>A campaign to promote the proposals in the public arena through number of different channels.....</b>					
DD	7.11.18	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
E	13.11.18 – 31.12.18	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	12.11.18 – 31.12.18	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. <ul style="list-style-type: none"> <li>• <b>Scholl Finance Forum (December)</b></li> <li>• <b>Older People's Forum (30.11.18)</b></li> <li>• <b>Young People's Forum (19.11.18)</b></li> </ul>	Business Planning and Performance Manager	Medrwn Mon Press Team	ACE's

FT [28/10/19]

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 2019.