

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	The Executive
Date:	16 th February, 2015
Subject:	To report on the views of the Corporate Scrutiny Committee held on the 3 rd and 10 th February, 2015 in relation to the Budget proposals for 2015/16
Portfolio Holder(s):	Cllr H.E.Jones
Head of Service:	Interim Head of Resources and Section 151 Officer
Report Author: Tel: E-mail:	Interim Head of Democratic Services
Local Members:	N/A

A –Recommendation/s and reason/s
<p>REVENUE BUDGET 2015/16</p> <p>1.0 The Executive is requested to consider the views of the Committee on 3rd February, 2015 and 10th February, 2015 in relation to: Revenue Budget 2015/16 Capital Programme 2015/16 Outcome of Public Consultation Exercise</p> <p>1.1 On the 3rd February, 2015 the Committee scrutinised the Executive’s initial draft revenue budget proposals for 2015 – 2016 as reported to the Executive on the 15th December, 2014. The Committee considered in detail the proposed efficiency savings put forward according to each service. Portfolio Members and Officers outlined proposals and responded to questioning.</p> <p>1.2 The Corporate Scrutiny Committee was advised by the Interim Head of Resources and Section 151 Officer that 9 specific additional lines of savings were now proposed which were not included in the schedule presented to the Executive on the 15th December, 2014.</p>

1.3 In relation to the draft revenue budget the Committee resolved:

- That with reference to the proposed efficiency savings within Children's Services, in relation to the costs of Looked After Children the Committee noted that in implementing this efficiency professionally and safely the overriding consideration has to be the best interests of the child.
- That the Committee is concerned by the implications of proposed efficiencies for budgets and services that are demand led (Out of County Placements in Children and Education Services and Housing Service Bed and Breakfast accommodation provision) and urges the Executive to ensure that sufficient provision is available and accessible via a corporate contingency fund to meet any unforeseen demands that may arise on those and any other needs led budgets.
- That the Committee notes that some savings proposals require further verification and work e.g. Levying a Charge for Breakfast to non FSM School pupils and that some may not be implemented e.g. Sale of Green Waste with potential implications for the Budget.
- That the Committee notes that the Budget setting process will be reviewed and that an analysis of what went well and what process could be improved for future budget rounds will be undertaken.
- That the Committee notes and commends the provision by the Education Service of an Efficiency Savings Briefing Paper as facilitating scrutiny of the proposals, and recommends that other services adopt this practice in future years.
- That the Committee recommends an increase in the Council Tax of between 4.5% and 5%

CAPITAL PROGRAMME

1.4 At its meeting on the 10th January, 2015 the Corporate Scrutiny Committee scrutinised a report by the Interim Head of Resources and Section 151 Officer incorporating a schedule of proposed Capital Bids as endorsed by the Executive meeting on the 15 December 2014 for inclusion in the 2015 / 16 to 2019 / 20 Capital Programme. The Committee resolved:

- That the Committee is of the view that Project 13 (Rewiring of Education Buildings) should be included within the schedule of capital projects put forward for approval and welcomes the offer by the Interim Head of Resources and Section 151 Officer to investigate other possible avenues of

funding to allow Project 13 to be undertaken.

- That the Committee strongly recommends that the matrix and weighting criteria for evaluating capital projects be subject to prior scrutiny as part of the budget planning process for 2016/17.
- That the Committee also recommends that Member engagement with the Capital Programme be reviewed to ensure that Members are able to have an active input at all stages of the development of the budget planning process.

PUBLIC CONSULTATION

1.5 The Committee at its meeting on the 10th February, 2015 also considered a report on the outcome of the budget consultation exercise/Meeting the Challenges: Our Initial Budget Proposals for 2015/16 was presented for the Committee's consideration.

The Committee resolved to accept the report.

B – What other options did you consider and why did you reject them and/or opt for this option?

N/A

C – Why is this a decision for the Executive?

IOACC Constitution Paragraph 4.3.2.1.2(i), 4.3.2.1.3 and 4.3.2.1.4.

CH – Is this decision consistent with policy approved by the full Council?

YES

D – Is this decision within the budget approved by the Council?

N/A

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	Considered the Executive's Initial Budget proposal for Revenue 2015-16 at their 3.2.15 meeting and Capital at their 10.2.15 meeting. This formed the bases of their Scrutiny Review and this report.
8	Local Members	
9	Any external bodies / other/s	

E – Risks and any mitigation (if relevant)

1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	

F - Appendices:

Minutes of the Corporate Scrutiny Committee

- 3rd February 2015
- 10th February 2015

FF - Background papers (please contact the author of the Report for any

further information):

Executive Reports, both dated 15th December, 2014:

- Revenue budget proposal 2015-16
- Capital budget proposal 2015-16
- Response to the Public Consultation exercise on the 2015-16 Budget Proposals