

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

13th January 2015

2015-16 BUDGET PROPOSALS – FOR CONSULTATION

Purpose of report

1. To provide Members with an overview of those sections of the Cabinet's '2015/16 Budget Proposals – for Consultation', that relate to the portfolios and service areas that fall within the remit of this Committee.

2. The scope of the scrutiny is as follows:
 - To clarify which of the '2015-16 Budget Proposals- for Consultation' fall within the remit of this Committee;
 - Receive evidence from relevant stakeholders that have asked to address Committee regarding these proposals;
 - Pass observations, comments and recommendations to Cabinet as part of the Budget Consultation process.

Structure of Papers

3. Attached to this report, Members will find a copy of the relevant sections of the '2015/16 Budget Proposals – for Consultation', divided by Directorate, as follows:
 - Children's Services (**Appendix 1**)
 - Sport, Leisure and Culture (Children's Play) (**Appendix 2**)
 - Education and Lifelong Learning (**Appendix 3**)
 - Other Savings Proposals that fall within the terms of reference of this Committee (**Appendices 4 and 4a**).

Background

4. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. At Cabinet on 20th November 2014, Cabinet agreed to a series of 2015/16 budget proposals being issued for consultation. Cabinet also agreed to a series of consultation and engagement processes, as set out below.

5. A number of mechanisms are being used to consult and engage with citizens and stakeholders to gather their views regarding the budget proposals. These include:
 - Cardiff Debate – launched in June 2014 and including:
 - 37 events undertaken June- September 2014 including on-street engagement, drop-in workshops, on line consultation, drop boxes and postcards.
 - *Changes for Cardiff*, consisting of on line and hard copies of consultation survey re budget proposals, launched 21st November 2014 and running till 12th January 2015
 - A series of drop in events in the city centre and each neighbourhood partnership area and with representative forum for young people, 50+ fora and Access forum

 - Links on the Cardiff Council website to the Council Budget, featuring links to the Cardiff Debate, a video explaining the budget position, links to the proposals, background papers, Equality Impact Assessments, details of how to have a say and the on-line survey and the timeline for the budget process.

 - Engagement with Trade Unions

 - Engagement with Cardiff Partnership

- Audit Committee
 - Cardiff Third Sector Council
 - Schools' Budget Forum
 - Employee Consultation.
6. In addition, a "Stepping Up" toolkit has been written for people and community organisations at a neighbourhood or community level, which sets out how to approach taking over the management of services and assets.
7. The results of the Consultation and Engagement events will be considered by Cabinet and the draft Cabinet budget proposals will be taken to scrutiny committees in early February for consideration and to the Cabinet Business Meeting on 19 February 2015 for agreement. At this meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 26 February 2015. Therefore, please note that the budget information provided for consideration alongside this report is for the purpose of consultation only.
8. This Committee's scrutiny of the draft Corporate Plan and draft budgetary proposals is provisionally scheduled for 3rd February 2015, at 10.00am in Committee Room 4, County Hall.

2015/16 Budget Proposals – for consultation

9. The Cabinet Budget Proposals for Consultation in respect of Children's Services total £2,695,000, as detailed in **Appendix 1**.

10. The Cabinet Budget Proposals for Consultation in respect of Children's Play within the Sport, Leisure and Culture Directorate total £750,000, as detailed in **Appendix 2**.
11. The Cabinet Budget Proposals for Consultation in respect of Education and Lifelong Learning total £3,320,000, as detailed in **Appendix 3**.
12. The Cabinet Budget Proposals for Consultation in respect of School Crossing Patrols and School Transport total £380,000, as detailed in **Appendices 4a and 4b**.

Way Forward

13. Members have the opportunity to reflect on the '2015-16 Budget Proposals – for Consultation' that fall within this Committee's terms of reference and to hear from relevant stakeholders who have asked to address Committee on these.
14. Following consideration of these, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration.

Legal Implications

15. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be

undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

16. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

Marie Rosenthal

County Clerk and Monitoring Officer

28th December 2014