

**SWYDDFA CYMORTH Y CABINET
CABINET SUPPORT OFFICE**



2(c)
County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087
www.cardiff.gov.uk

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088
www.caerdydd.gov.uk

Fy Nghyf / My Ref : CM36991

Dyddiad / Date: 16th February 2017

Cllr Richard Cook
Cardiff Council
County Hall
Cardiff
CF10 4UW

Annwyl / Dear Richard

**Children And Young People Scrutiny Committee - Corporate Plan and Draft
Cabinet Budget Proposals**

Thank you for your letter dated 14 February 2017 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to meeting on 16 February 2017.

This response to your letter relates to multiple Cabinet portfolios and directorates and has been written in consultation with all Cabinet Members and Directors that have responsibility for the relevant functions.

The following paragraphs set out responses to your specific points.

The General Contingency budget was established in 2014/15 to reflect the quantum of savings required and the risk and planning status of the savings being put forward in that year. The directorate savings in 2014/15 were exceptionally high, totalling £43.8 million. The General Contingency was set at £4 million in 2014/15 and has been maintained at this level for the following two years. Whilst it is acknowledged that the position facing the Council in achieving budget savings in 2017/18 and in future years remains challenging, the overall level of directorate savings are now significantly lower than when the General Contingency was established. Also, work on identifying and reviewing budget savings now takes place earlier in the budget cycle allowing directorates more time to develop robust proposals and for due diligence to be undertaken during the budget process. This is reflected in the high level of directorate saving proposals (95%) shown as either realised or having a detailed plan in place. On that basis it is felt that a reduction in the General Contingency to £3 million can be achieved and remains prudent.

ATEBWCH I / PLEASE REPLY TO :

Swyddfa Cymorth Y Cabinet / Cabinet Support Office, Ystafell / Room 507, County Hall, Gwanfa Iwerydd / Atlantic Wharf, Caerdydd / Cardiff, CF10 4UW.

Ffôn / Tel: (029) 2087 2479

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The Council welcomes correspondence in English and Welsh and we will ensure that we communicate with you in the language of your choice, whether that is English, Welsh or bilingual as long as you let us know which you prefer. Corresponding in Welsh will not lead to any delay.

Cyflawni ein gwledigaeth o ddod y brifddinas orau i fyw ynddi yn Ewrop

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg a Saesneg a byddwn yn sicrhau ein bod yn cyfathrebu â chi yn eich dewis iaith boed yn Gymraeg, yn Saesneg neu'n ddwyieithog (dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn creu unrhyw oedi.

Line 47 Education Welfare Service – the Education Directorate has noted your concerns and will be working with the team to manage this reduction and explore any other funding opportunities that may enable displaced staff in the wider area of work to deliver the ‘Cardiff Commitment’.

30 % cap on Non Pupil number growth – your comments are noted however as highlighted in the introduction from Councillor Merry, Cardiff schools have continued to be protected from general efficiency savings and the 3.3% increase in funding for schools delegated budgets is against a backdrop of significant cuts in Directorate budgets and no expectation from Welsh Government for any form of protection for schools.

I hope that this letter captures all the points raised in your letter and thank you again for your support in the budget process.

Yn gywir / Yours sincerely

A handwritten signature in black ink, appearing to read 'G J Hinchey'.

Councillor / Y Cynghorydd Graham Hinchey
Cabinet Member for Corporate Services & Performance
Aelod Cabinet dros Wasanaethau Corfforaethol a Perfformiad

My Ref: Scrutiny/CYP/MJH

Date: 14 February 2017



Councillor Graham Hinchey
Cabinet Member for Corporate Services and Performance
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Graham

CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE - Corporate Plan and Draft Cabinet Budget proposals

Thank you for attending the Children and Young People Scrutiny Committee on 13 February 2017. The Committee would also like me to thank Councillor Lent, Councillor Merry, Christine Salter and relevant Directors and Officers for their attendance. The Committee welcomed the presentations on the Corporate Plan, Cabinet draft Budget proposals overview and the draft budget proposals for each directorate, however the Committee was disappointed that they were only able to receive the budget papers over the weekend prior to the meeting at 9.30am on Monday. The Committee considered that this did not provide them with sufficient time to effectively scrutinise the proposals.

The Committee considered the information presented and the answers provided to Members' questions, during the way forward section of the meeting. We agreed to provide you and the Cabinet Members with the following comments, concerns and recommendations.

Firstly the Committee raised concern at the drop in the level of contingency from £4M to £3M. Members noted that the reduction was due to the lower level of savings being proposed this year. Members suggested that the contingency should remain at £4M as it was becoming more difficult to find and achieve savings.

I will be copying this letter to all the relevant Cabinet Members and Directors as well as the Chair of Policy Review and Performance Scrutiny Committee in advance of its meeting on Wednesday 15 February and it is possible that these points will be raised with you in greater detail at that meeting.

I hope that these comments will have been of assistance to you and the Cabinet in agreeing the Budget proposals on Thursday 16 February and look forward to a positive response to the points raised in the letter, from you and the other Cabinet Members, within the next month.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Richard Cook', with a horizontal line underneath it.

COUNTY COUNCILLOR RICHARD COOK
Chair – Children and Young People Scrutiny Committee

Cc

Councillor Lent, Deputy Leader and Cabinet Member for Early Years, Children and Families

Councillor Merry, Cabinet Member for Education

Christine Salter, Section 151 Officer

Tony Young, Director of Social Services

Nick Batchelar, Director of Education and Lifelong learning

Chair of Policy Review and Performance Scrutiny Committee

Rita Rohman