



To consultees on the attached list

Cardiff Bay
Cardiff
CF99 1NA

29 July 2011

Dear Colleagues,

A call for information – Welsh Government draft budget proposals for 2012–13

The Finance Committee is calling for information to help the committees of the National Assembly for Wales scrutinise the Welsh Government's 2012–13 draft budget proposals. We want you to let us know what your expectations of the 2012–13 budget are, and whether you have particular concerns about funding allocations in particular areas.

We do not know what the Welsh Government's 2012–13 draft budget proposals will look like yet, as it won't be published until 4 October this year. However, we do know it will take place in a time of particular financial pressure for the public sector in Wales, and we have indicative figures provided in the current Welsh Government's recent supplementary budget.¹

In this paper we have detailed five specific questions. You can answer any/all of these, or just let us know in general terms about your concerns and expectations of the draft budget.

The Finance Committee looks at the Welsh Government's budget from a strategic, overarching perspective. We also work with the other Assembly committees to ensure that proposals for specific Ministerial portfolios are considered in detail. Committees will each undertake their own focussed evidence sessions with the

¹ <http://wales.gov.uk/about/budget/supbudgetjune2011/?lang=en>

relevant Ministers in order to examine the areas of the budget that fall within their respective remits, and then report to us, detailing any concerns they have.

This consultation is being undertaken to inform both the Finance Committee and the other Assembly committees. If the information you provide is specific to a particular area, we will pass that information on to the appropriate committee(s) to use in scrutinising individual Ministers.

You can find out more information about these committees, along with background information about the Finance Committee, what the Welsh Government draft budget is, and how you can access the Welsh Government's indicative figures for 2012–13 in annex 1.

Providing information to the Committee

Interested parties are invited to submit written evidence to the Clerk of the Finance Committee at the above address, to arrive by **Friday 16 September 2011**. If you wish to contribute but are concerned that you won't be able to meet this deadline, please speak with the Clerk of the Committee on 029 2089 8597.

If possible, please supply an electronic version in MS Word or Rich Text format, by e mail to finance.comm@wales.gov.uk by **Friday 16 September 2011**.

Please begin your submission by providing some information about yourself, or your organisation, before setting out your views and experiences in relation to some or all of the following areas.

What we'd like from you: consultation questions

1. Looking at the indicative budget allocations for 2012–13, do you have any concerns from a strategic, overarching perspective?
2. Looking at the indicative budget allocations for 2012–13, do you have any concerns about any specific areas?
3. What expectations do you have of the 2012–13 draft budget proposals? What spending commitments and priorities would you like to see in the 2012–13 draft budget proposals?
4. The new Welsh Government has not yet published a programme of government. However, the Welsh Government has emphasised that it is seeking to deliver an outcomes-based approach, with the First Minister declaring that “delivery will be the watchword of the next Welsh Labour

government."² What– if any– outcomes do you believe the Welsh Government should be trying to achieve with its 2012–13 draft budget?

5. Can you suggest any elements that should be in the 2012–13 draft budget proposals to support more effective collaborative working?

The Committee has invited submissions from those on the attached distribution list (Annex 2). However, **we would be grateful if you could forward a copy of the letter to any individuals or organisations that are not included but who you think might wish to contribute.** A copy of this letter has been placed on the National Assembly's website with an open invitation to submit views.

Disclosure of Information

Witnesses should be aware that once written evidence has been submitted to the Committee it is treated as the property of the Committee. It is the Committee's intention to place written papers on its website, and may subsequently be printed with the report. The National Assembly will not publish information which it considers to be personal data.

However, in the event of a request for information submitted under the Freedom of Information Act 2000, it may be necessary to disclose the information that you provide. This may include information which has previously been removed by the National Assembly for publication purposes.

If you are providing any information, other than personal data, which you feel is not suitable for public disclosure, or if you do not wish your identity, as author of the evidence, to be disclosed, this must be clearly identified and it is up to you to stipulate which parts should not be published, and to provide a reasoned argument to support this. The National Assembly will take this into account when publishing information or responding to requests for information.

Further information about the Finance Committee and its call for information can be found at: www.assemblywales.org

Yours sincerely



Jocelyn Davies
Chair, Finance Committee

² BBC Wales, Ed Miliband urges Welsh Labour to vote against 'dogma,' 19 February 2011, available at <http://www.bbc.co.uk/news/uk-wales-12512344>

Annex 1- Background information

Who are we?

The Finance Committee is a cross party committee of the National Assembly for Wales, made up of Members from all four political parties represented at the Assembly.

The Committee is not part of the Welsh Government. Rather, the Committee is responsible for reporting on proposals laid before the Assembly by Welsh Ministers relating to the use of resources.

Who are the other Committees involved in scrutinising the budget?

The other Committees involved in scrutinising the budget are:

- [Children and Young People Committee](#)
- [Communities, Equalities and Local Government Committee](#)
- [Enterprise and Business Committee](#)
- [Environment and Sustainability Committee](#)
- [Health and Social Care Committee](#)

What is the Welsh Government's draft budget?

The draft budget proposals must contain details of the amount of resources the Welsh Government proposes to use in the following financial year and indicative figures for the subsequent two financial years. More specifically it should set out:

- The use of resources by the Welsh Government, Assembly Commission, Auditor General and Public Services Ombudsman.
- Income to be retained by those organisations (rather than being surrendered to the Welsh Consolidated Fund).
- Cash to be withdrawn from the Welsh Consolidated Fund by those organisations.

In recent years, the Welsh Government has also provided a narrative document which further explains detailed allocations to government departments, as well as reserves and other overall allocations.

Why aren't we doing this consultation after the Welsh Government's draft budget proposals have been published?

Responding to this consultation will not preclude stakeholders from also providing information, evidence, concerns and suggested areas for scrutiny to National Assembly for Wales Committees **after** the publication of the Welsh Government's draft budget proposals (on 4 October).

However, Committees will usually begin scrutinising Government Ministers on the content on the draft budget 1–2 weeks after it has been published, with a view to passing on their findings to the Finance Committee in late October. The Finance Committee is itself required to report on the draft budget by 8 November.

This means that there is usually very limited time (1–2 weeks) for stakeholders to suggest areas of concern to Committees. By doing this consultation now, we hope stakeholders will have more time to consider the potential impact of the budget.

What are the indicative allocations for 2012–13?

Following the Assembly elections in May this year, the new Welsh Government laid a supplementary budget, which the Minister for Finance told us was intended to:

“align the 2011–12 budget structures with the changes to the Welsh Government ministerial portfolios announced by the First Minister in May... [and to] enable us to be strategic in the delivery of our programme of government.”³

This supplementary budget is available at:

<http://wales.gov.uk/about/budget/supbudgetjune2011/?lang=en>

This webpage includes links to the 2011–2012 supplementary budget motion, an explanatory note on the supplementary budget, and the Main Expenditure Group Allocations of the supplementary budget (which include indicative allocations for 2012–13).

³ RoP, National Assembly for Wales, Finance Committee, 28 June 2011, Para 5-6

Annex 2

List of consultees

Abertawe Bro Morgannwg University Health Board
Action for Children
ADEW
Age Cymru
All Wales Ethnic Minority Association
Aneurin Bevan Health Board
Anti Poverty Network Cymru
Arts Council of Wales
Asian Women's Group
Association of Directors for Social Services Cymru
ATL Cymru
Bangladeshi Welfare Association
Barnardos Cymru
Betsi Cadwaladr University Health Board
Bevan Foundation
Big Lottery Fund – Wales
Black Association of Women Stepping Out
Black Environment Network
Black Voluntary Sector Network Wales
Board of Community Health Councils in Wales
British Association of Social Workers Cymru
British Dental Association
British Medical Association
British Orthodontic Society
British Red Cross
Business in Focus
CAFCASS Cymru
Capital Region Tourism
Carbon Trust Wales
Cardiff & Vale University Health Board
Careers Wales
Carers Wales
CBI Wales
Chartered Institute of Management Accountants
Children in Wales
Children's Commissioner for Wales
Chwarae Teg
Citizens Advice Bureau – Cymru
Clybiau Plant Cymru Kids Clubs
College of Occupational Therapists
Community Pharmacy Wales
Confederation of Passenger Transport
Construction Skills

Consumer Focus Wales
Contact a Family Wales
Country Land and Business Association (CLA)
Countryside Council for Wales (CCW)
Crossroads Care Wales
Cskills
CSSIW
Cwm Taf Health Board
Cymorth Cymru
Cymru Yfory
Deaf Association Wales
Disability Wales
Disabled Children Matter
DTA Wales
Energy Saving Trust Wales
Environment Agency Wales
Equality & Human Rights Commission in Wales
Estyn
European Commission
Farmers' Union of Wales (FUW)
Forestry Commission Wales
Freight Transport Association
FSB Cymru
Funky Dragon
General Dental Council
General Medical Council
GMB Union
Governors Wales
Grayling
Hafal
HEFCW
Higher Education Wales
Hywel Dda Health Board
Joint Council for the Welfare of Immigrants
MEWN Cymru
Money Advice Service
Mother's Union in Wales
NAHT
NASUWT
National Farmers' Union Cymru (NFU)
National Offender Management Service
National Parks
Neonatal Nurses Association
Network Rail
North Wales Race Equality Network
NSPCC Cymru
NUS Wales

NUT Cymru
Older People's Commissioner for Wales
Pakistan Association of Newport & Gwent Welsh Asian Council
Passenger Focus Wales
Play Wales
Powys Teaching Health Board
Public Health Wales NHS Trust
Race Equality First
Refugee Voice Wales
RICS
Royal British Legion
Royal College of General Practitioners
Royal College of Midwives
Royal College of Nursing
RSC
Samaritans
Save the Children Cymru
Sustrans
Talking2Minds
The National Autism Society Cymru
The Prince's Trust – Cymru
Tros Gynnal
TUC
UCAC
UCU
UNISON Wales
Unite Union
Velindre NHS Trust
Voice Cymru
Voices from Care
Wales Environment Link
WCVA
Welsh Ambulance Services NHS Trust
Welsh Women's Aid
WLGA