



DINAS A SIR CAERDYDD
CITY AND COUNTY OF CARDIFF

COUNCIL SUMMONS

THURSDAY, 22 FEBRUARY 2018

GWYS Y CYNGOR

DYDD IAU, 22 CHWEFROR 2018,

SUPPLEMENTAL PAPERS

ALTERNATIVE BUDGET PROPOSALS

Item 6A – Conservative Group (*pages 1 – 8*)

Item 6B – Liberal Democrat Group (*pages 9 – 16*)

Item 6C – Plaid Cymru Group (*pages 17 – 24*)

Davina Fiore
Director of Governance & Legal Services

County Hall
Cardiff
CF10 4UW

Friday, 16 February 2018

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

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A

**The Proposal in the Budget Report under Agenda item 6 be amended
as below:**
Conservative Group

Line	Directorate	Description	(Savings)/	Cumulative
			Costs	
			£000	£000
Directorate Savings				
4	Economic Development	Increase in Income – Strategic Estates	(10)	(10)
5	Economic Development	Pest Control – Expanding Market Share	(10)	(20)
6	Economic Development	Improved Charging and Income Generation for Security Services	(10)	(30)
7	Economic Development	Income Generation from Building Cleaning Services	(15)	(45)
15	Economic Development	Parks – Increase Income	(10)	(55)
49	Planning, Transport & Environment	Improved Charging and Income Generation Projects	(10)	(65)
57	Planning, Transport & Environment	Trade Waste – Expanding Markets	(50)	(115)
59	Planning, Transport & Environment	Central Transport Services Income Generation	(10)	(125)
67	Planning, Transport & Environment	Domestic Waste Collection – Improve Attendance at Work	(10)	(135)
73&74	Planning, Transport & Environment	Increased Energy Efficiencies Across the Estate	(30)	(165)
76	Planning, Transport & Environment	School Transport – ALN Route Optimisation and Retendering of Routes/Mergers	50	(115)
84	Resources - Governance & Legal Services	Reduction of Scrutiny Function	53	(62)
85	Resources – Governance & Legal Services	Reduction in Democratic Support Budget	20	(42)
90	Resources - Resources	Atebion Solutions Additional Income	(10)	(52)
91	Resources - Resources	Cardiff Academy Income Generation (Expand into Private Sector)	(20)	(72)
105	Resources - Resources	Policy & Partnerships – Reduction in Operational Costs	(10)	(82)
109	Council Wide Efficiencies	Council Wide Efficiencies	(150)	(232)
	Council Wide	Improved Attendance / Reduction of Sickness Absence Across the Council	(200)	(432)
	Council Wide	Process Efficiency Savings	(250)	(682)
	Council Wide	Move to an Income Generation Culture	(1,000)	(1,682)
	Council Wide	Reduction in Agency & Consultancy Spend	(50)	(1,732)
	Council Wide	Removal of General Contingency Budget	(3,000)	(4,732)

Line	Directorate	Description	(Savings)/ Costs £000	Cumulative £000
Additional Expenditure/Financial Pressures				
	Economic Development	New Bus Stop Shelters	30	(4,702)
	People & Communities – Communities & Housing	Additional Funding for Library Services	50	(4,652)
	Planning, Transport & Environment	Funding for continuation of Wedal Road HWRC	413	(4,239)
	Social Services	Grants to Luncheon Clubs – Tackling Loneliness	30	(4,209)
Net Position			(4,209)	(4,209)

Proposed by Cllr Gavin Hill-John

Seconded by Cllr Adrian Robson

Statutory Officer Commentary on the Conservative Budget Proposals 2018/19

The proposal from the Conservative Group rejects three savings proposals and proposes four additional expenditure commitments and a number of new savings proposals. Increases to a number of existing savings proposals have also been put forward. No changes have been proposed to the Capital Programme. Overall, the proposal results in a reduction to the proposed increase to the rate of Council Tax, as outlined in the Cabinet's budget proposal.

The total value of proposed savings that have been rejected is £123,000 and the new savings proposed total £4.500 million. Increases to existing savings proposals have also been put forward to the value of £355,000. Additional expenditure commitments have been proposed to the value of £523,000. The net effect on the overall budget position is to reduce resources needed by £4.209 million. This net effect would facilitate a reduction in the proposed increase to the rate of Council Tax, with the amendment proposing an increase of 1.715%.

The proposals have not been subject to detailed discussions with directorates, nor have equality impact assessments been undertaken in respect of these. However, within this constraint, they have been reviewed as to their financial achievability and risk.

The most significant in value of the new savings proposals is the one in connection with the general contingency budget held for savings shortfalls. This contingency totals £3 million and the amendment is to remove this budget in full, which would represent an extreme position and present a substantial risk to the Council, which would need to be managed very carefully. With the identification of savings becoming increasingly harder each year, the removal of this contingency could significantly impact upon the Council's ability to balance its in-year revenue budget in 2018/19 and seriously jeopardise the overall financial resilience of the Council. Of the Cabinet's savings proposals, 48% are rated as red-amber in terms of achievability and further savings have been proposed as part of this alternative budget proposal which also carry significant risk. Therefore, if elements of these proposals were not achieved and could not be

mitigated, the removal of the contingency would result in the need to utilise general reserves to minimise the negative impact upon the 2018/19 budget monitoring position. As reserves can only be utilised once, this would result in a weakening of the Council's balance sheet and overall financial resilience.

A number of the new, and additional, savings proposed are in connection with income generation. Of those savings proposals where an increase to the target is proposed, a number relate to proposals where either the residual or achievability risk is already red-amber. An increase to the targets associated with these proposals would further increase the risk of achievability and impact on service delivery. In addition, one of the new proposals is to introduce an income generation culture as part of a Council-wide income target of £1 million. Such a sizeable and general increase to income targets would present a significant risk to the Council and it would be essential that the details behind this proposal were understood, in order to assess both the impact on service delivery and achievability. As this proposal would be categorised as at the general planning stage, and is in addition to a number of existing income generation proposals, it would be appropriate to categorise it as a red risk. In addition, to enable such a proposal to proceed, it would be necessary to receive detailed business cases prior to the start of the new financial year. This would allow a fully informed view of the overall risk to be taken and allow implementation of new income streams as soon as possible, ensuring that as much of the saving is achieved in 2018/19 and reducing the amount that would carry forward as unachieved into 2019/20.

Amendments have also been proposed in relation to two savings proposals with red-amber risks. One of these is the proposal to increase the target for Council-wide efficiencies by £150,000. The current proposal is at a general planning stage, resulting in a high level of risk, and, therefore, an increase to this target would increase the level of risk of this being achieved. Further Council-wide proposals have been put forward and these would need to be subjected to an assessment of risk, once the details of the proposals have been understood.

In addition to new and increased savings proposals, a proposal to implement funding to enable the continuation of the Wedal Road Household Waste Recycling Centre has been proposed. The amount required totals £413,000. The current proposal to close the Wedal Road HWRC is part of a wider review of HWRC facilities in the north of Cardiff and the impact of this proposal would need to be fully understood in the context of the ongoing review, including any risks in keeping the facility open.

Overall, this proposal includes a significant increase in the level of budget savings to be achieved. It also removes the contingency budget which assists in mitigating any potential in-year shortfalls in savings and requires the achievement of new income streams. The £1 million income target, in particular, is not clearly defined and adds significant risk to the proposal.

Legal Implications

The legal context and implications set out in the main budget report also apply to these proposals.

Where these alternative proposals require consultation and an equality impact assessment, any decision taken to incorporate the proposals into the Council's budget will be an in principle decision, and the details of the implementation proposals will have to be subject to consultation and equality impact assessments which must be taken into account in a final decision on the implementation.

Budget Summary – Conservative Proposal 2018/19

Resources Available:	£000	£000
Welsh Government	(440,947)	
Use of Reserves	(2,350)	
Council Tax at 1.715%	<u>(160,434)</u>	
		(603,731)
 Resources Needed:		
2017/18 Adjusted Base Budget	595,674	
Commitments, Inflation and Realignments	25,088	
Additional Expenditure/Financial Pressures	1,997	
 Less:		
Council Savings	<u>(19,028)</u>	
		(603,731)

RECOMMENDATIONS – CONSERVATIVE GROUP

(a) Recommendations to Council

The Conservative Group have examined the Cabinet budget proposals and considered the responses received to the Budget Consultation. Having taken account of the comments of the Corporate Director Resources in respect of the robustness of the attached alternative budget and the adequacy of reserves as required under Section 25 of the Local Government Act 2003, the Conservative Group recommend that Council:

- 1.0 Approve the Revenue, Capital and Housing Revenue Account budgets including all proposals and increasing the Council Tax by 1.715% as set out in this report and that the Council resolve the following terms.
- 2.0 Note that at its meeting on 14 December 2017 the Council calculated the following amounts for the year 2018/19 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992:-
 - a) 143,453 being the amount calculated in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) (Wales) Regulations 1995, as amended, as its Council Tax base for the year.
 - b)

Lisvane	2,350
Pentyrch	3,263
Radyr	3,709
St. Fagans	1,311
Old St. Mellons	1,543
Tongwynlais	823

being the amounts calculated in accordance with Regulation 6 of the Regulations as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which special items relate.

2.1 Agree that the following amounts be now calculated by the County Council of the City and County of Cardiff for the year 2018/19 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

a) Aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (d) (including Community Council precepts totalling £366,815).

£1,003,673,815

b) Aggregate of the amounts which the Council estimates for items set out in Section 32(3)(a) and (c).

£402,275,720

c) Amount by which the aggregate at 2.1(a) above exceeds the aggregate at 2.1(b) above calculated in accordance with Section 32(4) as the budget requirement for the year.

£601,398,095

d) Aggregate of the sums which the Council estimates will be payable for the year into its Council Fund in respect of Revenue Support Grant, its council tax reduction scheme, redistributed Non-Domestic Rates.

£440,946,781

e) The amount at 2.1(c) above less the amount at 2.1(d) (net of the amount for discretionary relief of £350,000), all divided by the amount at 2.0(a) above, calculated in accordance with Section 33(1) as the basic amount of Council Tax for the year.

£1,120.93

f) Aggregate amount of all special items referred to in Section 34(1).

£366,815

g) Amount at 2.1(e) above less the result given by dividing the amount at 2.1(f) above by the amount at 2.0(a) above, in accordance with Section 34(2) of the Act, as the basic amount of Council Tax for the year for dwellings in those parts of the area to which no special items relate.

£1,118.38

h) The amounts given by adding to the amount at 2.1(g) above the amounts of special items relating to dwellings in those parts of the Council's area mentioned below, divided in each case by the amount at 2.0(b) above, calculated in accordance with Section 34(3) as the basic amounts of Council Tax for the year for dwellings in those parts of the area to which special items relate.

	£
Lisvane	1,132.85
Pentyrch	1,162.20
Radyr	1,151.25
St. Fagans	1,132.11
Old St. Mellons	1,137.76
Tongwynlais	1,142.68

- i) The amounts given by multiplying the amounts at 2.1(g) and 2.1(h) above by the number which in the proportion set out in the Council Tax (Valuation Bands) (Wales) Order 2003 is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D calculated in accordance with Section 36(1) of the Act as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

VALUATION BANDS

Area	A £	B £	C £	D £	E £	F £	G £	H £	I £
Lisvane	755.23	881.10	1,006.97	1,132.85	1,384.58	1,636.33	1,888.07	2,265.69	2,643.31
Pentyrch	774.80	903.94	1,033.07	1,162.20	1,420.46	1,678.73	1,937.00	2,324.40	2,711.81
Radyr	767.49	895.42	1,023.33	1,151.25	1,407.07	1,662.91	1,918.74	2,302.49	2,686.25
St. Fagans	754.73	880.53	1,006.31	1,132.11	1,383.68	1,635.26	1,886.84	2,264.21	2,641.59
Old St. Mellons	758.50	884.92	1,011.33	1,137.76	1,390.58	1,643.42	1,896.26	2,275.51	2,654.76
Tongwynlais	761.78	888.75	1,015.71	1,142.68	1,396.60	1,650.53	1,904.46	2,285.35	2,666.25
All other parts of the Council's Area	745.58	869.85	994.11	1,118.38	1,366.90	1,615.43	1,863.96	2,236.75	2,609.55

- 2.2 That it be noted that for the year 2018/19, the Police and Crime Commissioner for South Wales has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwelling shown below:-

VALUATION BANDS

A £	B £	C £	D £	E £	F £	G £	H £	I £
155.68	181.63	207.57	233.52	285.41	337.31	389.20	467.04	544.88

- 2.3 Having calculated the aggregate in each case of the amounts at 2.1(i) and 2.2 above, the County Council of the City and County of Cardiff in accordance with Section 30(2) of the Local Government Finance Act 1992 hereby sets the following amounts as the amounts of Council Tax for the year 2018/19 for each of the categories of dwellings shown below:-

Part of Council's Area
VALUATION BANDS

Area	A £	B £	C £	D £	E £	F £	G £	H £	I £
Lisvane	910.91	1,062.73	1,214.54	1,366.37	1,669.99	1,973.64	2,277.27	2,732.73	3,188.19
Pentyrch	930.48	1,085.57	1,240.64	1,395.72	1,705.87	2,016.04	2,326.20	2,791.44	3,256.69
Radyr	923.17	1,077.05	1,230.90	1,384.77	1,692.48	2,000.22	2,307.94	2,769.53	3,231.13
St. Fagans	910.41	1,062.16	1,213.88	1,365.63	1,669.09	1,972.57	2,276.04	2,731.25	3,186.47
Old St. Mellons	914.18	1,066.55	1,218.90	1,371.28	1,675.99	1,980.73	2,285.46	2,742.55	3,199.64
Tongwynlais	917.46	1,070.38	1,223.28	1,376.20	1,682.01	1,987.84	2,293.66	2,752.39	3,211.13
All other parts of the Council's Area	901.26	1,051.48	1,201.68	1,351.90	1,652.31	1,952.74	2,253.16	2,703.79	3,154.43

2.4 Authorise the Corporate Director Resources to make payments under Section 38 of the Local Government (Wales) Act 1994 from the Council Fund by equal instalments on the last working day of each month from April 2018 to March 2019 in respect of the precept levied by the Police and Crime Commissioner for South Wales in the sum of £33,499,401.

2.5 That the Common Seal be affixed to the said Council Tax.

2.6 The Common Seal be affixed to precepts for Port Health Expenses for the period 1 April 2018 to 31 March 2019 namely

	£
The County Council of the City and County of Cardiff	113,773
The Vale of Glamorgan County Borough Council	12,827

2.7 Agree that notices of the making of the said Council Taxes signed by the Chief Executive be given by advertisement in the local press under Section 38(2) of the Local Government Finance Act 1992.

3.0 Approve the Prudential Indicators for 2018/19, 2019/20 & 2020/21 delegating to the Section 151 Officer the authority to effect movement between the limits for borrowing and long term liabilities within the limit for any year.

4.0 Approve the Treasury Management Strategy for 2018/19 in accordance with the Local Government Act 2013 and the Local Authority (Capital Finance & Accountancy) (Wales) Regulations 2003 and subsequent amendments.

5.0 Approve the Minimum Revenue Provision Policy for 2018/19.

6.0 Authorise the Section 151 Officer to raise such funds as may be required to finance capital expenditure by temporary or long term borrowing within the limits

outlined in the strategy above and to bring forward or delay schemes within the Capital Programme.

7.0 Maintain the current Council Tax Reduction Scheme as set out in the report.

8.0 Delegate authority to the Director of Education & Lifelong Learning, in consultation with the Cabinet Members for Education, Employment & Skills and Finance, Modernisation & Performance, the Corporate Director Resources and Director of Governance & Legal Services, to determine all aspects of the procurement process, including, for the avoidance of doubt, development of all procurement documentation and selection and award criteria, commencement of procurement through to award of contracts, for specific 21st Century Schools Band B proposals in line with the thresholds set out in this report.

THE CONSERVATIVE GROUP
21 February 2018

B**The Proposal in the Budget Report under Agenda item 6 be amended as below:**

Liberal Democrat Group

Category	Description	(Savings)/ Costs £000	Cumulative £000
New or Council Wide Savings Proposals	General savings target – vacant posts To be allocated across directorates based on employee costs and recognizing that not all new posts will be filled on their budgeted start date.	(300.00)	(300.00)
	General savings target – Staff Agency costs To be allocated across directorates based on agency costs. It is expected that this can be managed through a reduction in sickness absence.	(250.00)	(550.00)
	Council-wide efficiencies. Increase proposed saving (line 109) from £606,000 to £856,000.	(250.00)	(800.00)
Reductions to savings proposed by Cabinet	Line 47 – Maximise the impact of the Community Resource Team (CRT) to support more people to become independent. Reduce proposed saving from £1.2 million to £1.0 million.	200.00	(600.00)
	Line 48 – Maximise the impact of social care provision to support more people to become more independent. Reduce proposed saving from £1.2 million to £1.0 million.	200.00	(400.00)
Additional Expenditure/Pressures	Capital financing costs for £1 million increase in capital budget for roads and pavements.	88.90	(311.10)
	New Community Sweepers.	200.00	(111.10)
	Increase provision of free school transport to include all secondary pupils who live more than 2.5 miles away from their high school.	336.00	224.90
	Increase funding for day centres for older people.	50.00	274.90
	Increase provision of park rangers.	50.00	324.90
Use of Reserves and Contingency Budgets	Reduction in the level of General Contingency. This reduces the Contingency to £2.1 million.	(900.00)	(575.10)
	Transfer from the Insurance Reserve to fund road improvements. Rationale that better roads and pavements will lead to fewer insurance claims.	(88.90)	(664.00)
	Transfer from Waste Management Reserve to fund additional community sweepers. This reduces the estimated balance on the reserve to £608,000.	(200.00)	(864.00)

Category	Description	(Savings)/ Costs	Cumulative
	Reduction to the specific contingency budget for the Council Tax Reduction Scheme (CTRS). This reduces the balance relating to prior years. Should this proposal be accepted an amount of £1.128 million will be added to the contingency in 2018/19 to fund the implications of the proposed increase to Council Tax. There is an estimated £2.014 million in the Welfare Reserve to meet any unanticipated increase in commitments.	(658.00)	(1,522.00)
		<hr/>	<hr/>
		(1,522.00)	(1,522.00)
Capital Budget			
	Improvements to roads and pavements - based on assessment of condition across the city.	1,000.00	1,000.00
		<hr/>	<hr/>
		1,000.00	1,000.00

Proposed by: Cllr Rodney Berman

Seconded by: Cllr Joe Boyle

Statutory Officers Commentary on the Liberal Democrat Budget Proposals 2018/19

The proposal from the Liberal Democrat Group includes additional growth and savings, a reduction in specific contingency budgets and an increased use of earmarked reserves when compared with the Cabinet Proposal. Overall, this results in a net reduction of £1.522 million to the funding requirement, reducing the proposed increase in Council Tax for 2018/19 to 3.812%. The proposals have not been subject to detailed discussions with directorates or further equality impact assessments. However, within this constraint they have been reviewed as to their financial achievability.

This alternative budget includes £800,000 of new or Council wide savings with general savings targets across all directorates of £300,000 on vacant posts and £250,000 on staff agency costs. There is also a proposed increase of £250,000 in relation to the savings on Council-wide efficiencies, increasing the saving from £606,000 as set out in the Cabinet proposal to £856,000. It is proposed that the saving on vacant posts be allocated across all directorates on the basis of employee costs and includes an assumption that not all new posts will be filled on their budgeted start date. The proposed saving on agency costs assumes an allocation to directorates based on existing levels of agency spend with the assumption that the reduction can be managed through reduced sickness absence. Both these savings are un-tested in terms of their achievability and are in addition to any employee savings already proposed by directorates. As such there is a risk in terms of achievability and detailed work would be required to allocate and manage these savings during the year. The proposed increase to the Council-wide saving will require more stretching targets to be set in relation to efficiencies and will also add a degree of risk in terms of achievability.

This budget proposal includes reductions to two savings proposals within Social Services. These amount to £400,000 and relate to the proposals on lines 47 and 48 of the Cabinet Budget proposal. It also includes £636,000 of additional expenditure commitments of which £336,000 is to increase the provision of free school transport to include all secondary pupils who live more than 2.5 miles from their high school. Additional budget of £200,000 is also proposed in order to provide funding for additional Community Sweepers. This will be funded by a transfer from the

Waste Management Reserve in 2018/19 with on-going funding should this initiative continue, having to be identified as part of the 2019/20 Budget. This represents a potential increase to the budget gap for that year as the use of reserves only provides a temporary source of funding. It also reduces the funding available in the reserve to support costs in Waste Management should this be required. Other additional expenditure commitments within the alternative budget proposal include £50,000 to increase funding for day centres for older people and £50,000 for an increase in the provision of park rangers.

This proposed budget also includes an increase of £1.0 million to the Capital Programme for 2018/19 in order to fund improvements to roads and pavements. This is to be allocated based on an assessment of conditions across the City. Provision of £88,900 has been included within the revenue budget proposals to fund the on-going capital financing costs associated with this proposal with this initially funded by a proposed drawdown from the Insurance Reserve in 2018/19. The on-going costs in future years will be funded from a reduction in insurance budgets on the basis that better roads and pavements will lead to fewer insurance claims. Should these on-going savings not materialise then the budget gap for 2019/20 would increase as the use of reserves only provides a temporary source of funding. Although provision has been made to fund the capital financing costs arising from this increase to the Capital Programme, it still represents an increase to the level of new schemes supported together with the associated borrowing costs over a 15 year period. This is at a time when borrowing costs are continuing to form an increasing proportion of the Council's base budget in the medium term.

Two reductions to contingency budgets are included as part of this alternative budget proposal. The most significant is a proposed reduction of £900,000 to the General Contingency Budget. This Contingency budget was previously set at £4.0 million however it was reduced to £3.0 million in the 2017/18 Budget in recognition of the reduced quantum of directorate savings proposals and the high proportion of proposals that had either been realised or had a detailed plan in place. This alternative budget proposal reduces this contingency by a further £900,000 to £2.1 million and further increases the level of risk and potential impacts on financial resilience in 2018/19. Should an element of savings proposals not be achieved, the reduction to the contingency would increase the risk of the need to utilise general reserves to maintain the Council's ability to balance its in-year revenue budget. The alternative budget proposal also includes a reduction of £658,000 from the specific contingency budget for the Council Tax Reduction Scheme (CTRS). This utilises the estimated carried forward balance from 2017/18 and previous years which is currently held to reflect changes in the volume of claimants. This is in addition to the £1.064 million which has already been utilized in funding the Cabinet Budget Proposal for 2018/19. As part of the budget proposal an additional amount will be allocated to the Contingency in 2018/19 to reflect the increase in the rate of Council Tax. This will be £1.128 million should this alternative budget proposal be accepted. The proposal notes that in addition to the contingency budget there is also an estimated £2.0 million in the Welfare Reform Reserve which could be utilised to meet any unanticipated increase in commitments. The Contingency is held to reflect the potential for variations in the level of claimants and to fund the impact of changes in the rate of Council Tax. Any further reduction to these budgets reduces the ability to respond to sudden changes and increased costs and therefore impacts on the on-going financial resilience of the Council. The ability to utilise the reserve mitigates this, however earmarked reserves do not provide a source of on-going funding and any future increase in claims will need to be funded within the base budget.

Overall, this proposal includes £1.847 million of reductions to specific contingency budgets and earmarked reserves. It also increases the Council's external debt by a further £1.0 million to enable the funding of additional capital schemes. In both cases this puts added strain on financial resilience and the ability of the Council to manage its resources in future years.

Legal Implications

The legal context and implications set out in the main budget report also apply to these proposals.

Where these alternative proposals require consultation and an equality impact assessment, any decision taken to incorporate the proposals into the Council's budget will be an in principle decision, and the details of the implementation proposals will have to be subject to consultation and equality impact assessments which must be taken into account in a final decision on the implementation.

Budget Summary – Liberal Democrat Proposal 2018/19

Resources Available:-	£000	£000
Welsh Government	(440,947)	
Use of Reserves	(2,639)	
Council Tax at 3.812% increase	<u>(163,742)</u>	
		(607,328)
 Resources Needed:-		
2017/18 adjusted Base Budget	595,674	
Commitments, inflation and realignments	25,798	
Additional Expenditure/Financial Pressures	2,110	
 Less:		
Council Savings	(14,696)	
Reduction in Contingency Budgets	<u>(1,558)</u>	
		607,328

RECOMMENDATIONS – LIBERAL DEMOCRAT GROUP

(a) Recommendations to Council

The Liberal Democrat Group have examined the Cabinet budget proposals and considered the responses received in the Budget Consultation. Having taken account of the comments of the Corporate Director Resources in respect of the robustness of the attached alternative budget and the adequacy of reserves as required under Section 25 of the Local Government Act 2003, the Liberal Democrat Group recommend that Council:

- 1.0 Approve the Revenue, Capital and Housing Revenue Account budgets including all proposals and increasing the Council Tax by 3.812% as set out in this report and that the Council resolve the following terms.
- 2.0 Note that at its meeting on 14 December 2017 the Council calculated the following amounts for the year 2018/19 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992:-

B

- a) 143,453 being the amount calculated in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) (Wales) Regulations 1995, as amended, as its Council Tax base for the year.
- b)
- | | |
|-----------------|-------|
| Lisvane | 2,350 |
| Pentyrch | 3,263 |
| Radyr | 3,709 |
| St. Fagans | 1,311 |
| Old St. Mellons | 1,543 |
| Tongwynlais | 823 |

being the amounts calculated in accordance with Regulation 6 of the Regulations as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which special items relate.

2.1 Agree that the following amounts be now calculated by the County Council of the City and County of Cardiff for the year 2018/19 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

- a) Aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (d) (including Community Council precepts totalling £366,815).
- £1,006,115,715
- b) Aggregate of the amounts which the Council estimates for items set out in Section 32(3)(a) and (c).
- £401,409,620
- c) Amount by which the aggregate at 2.1(a) above exceeds the aggregate at 2.1(b) above calculated in accordance with Section 32(4) as the budget requirement for the year.
- £604,706,095
- d) Aggregate of the sums which the Council estimates will be payable for the year into its Council Fund in respect of Revenue Support Grant, its council tax reduction scheme, redistributed Non-Domestic Rates.
- £440,946,781
- e) The amount at 2.1(c) above less the amount at 2.1(d) (net of the amount for discretionary relief of £350,000), all divided by the amount at 2.0(a) above, calculated in accordance with Section 33(1) as the basic amount of Council Tax for the year.
- £1,143.99
- f) Aggregate amount of all special items referred to in Section 34(1).
- £366,815
- g) Amount at 2.1(e) above less the result given by dividing the amount at 2.1(f) above by the amount at 2.0(a) above, in accordance with Section 34(2) of the Act, as the basic amount of Council Tax for the year for dwellings in those parts of the area to which no special items relate.
- £1,141.43

B

- h) The amounts given by adding to the amount at 2.1(g) above the amounts of special items relating to dwellings in those parts of the Council's area mentioned below, divided in each case by the amount at 2.0(b) above, calculated in accordance with Section 34(3) as the basic amounts of Council Tax for the year for dwellings in those parts of the area to which special items relate.

	£
Lisvane	1,155.90
Pentyrch	1,185.25
Radyr	1,174.30
St. Fagans	1,155.16
Old St. Mellons	1,160.81
Tongwynlais	1,165.73

- i) The amounts given by multiplying the amounts at 2.1(g) and 2.1(h) above by the number which in the proportion set out in the Council Tax (Valuation Bands) (Wales) Order 2003 is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D calculated in accordance with Section 36(1) of the Act as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Area									
Lisvane	770.60	899.03	1,027.47	1,155.90	1,412.77	1,669.64	1,926.50	2,311.81	2,697.11
Pentyrch	790.17	921.87	1,053.57	1,185.25	1,448.65	1,712.04	1,975.43	2,370.52	2,765.61
Radyr	782.86	913.35	1,043.83	1,174.30	1,435.26	1,696.22	1,957.17	2,348.61	2,740.05
St. Fagans	770.10	898.46	1,026.81	1,155.16	1,411.87	1,668.57	1,925.27	2,310.33	2,695.39
Old St. Mellons	773.87	902.85	1,031.83	1,160.81	1,418.77	1,676.73	1,934.69	2,321.63	2,708.56
Tongwynlais	777.15	906.68	1,036.21	1,165.73	1,424.79	1,683.84	1,942.89	2,331.47	2,720.05
All other parts of the Council's Area	760.95	887.78	1,014.61	1,141.43	1,395.09	1,648.74	1,902.39	2,282.87	2,663.35

- 2.2 Note that for the year 2018/19, the Police and Crime Commissioner for South Wales has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwelling shown below:-

VALUATION BANDS

A	B	C	D	E	F	G	H	I
£	£	£	£	£	£	£	£	£
155.68	181.63	207.57	233.52	285.41	337.31	389.20	467.04	544.88

- 2.3 Having calculated the aggregate in each case of the amounts at 2.1(i) and 2.2 above, the County Council of the City and County of Cardiff in accordance with Section 30(2) of the Local Government Finance Act 1992 hereby sets the following amounts as the amounts of Council Tax for the year 2018/19 for each of the categories of dwellings shown below:-

Part of Council's Area

VALUATION BANDS

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Area									
Lisvane	926.28	1,080.66	1,235.04	1,389.42	1,698.18	2,006.95	2,315.70	2,778.85	3,241.99
Pentyrch	945.85	1,103.50	1,261.14	1,418.77	1,734.06	2,049.35	2,364.63	2,837.56	3,310.49
Radyr	938.54	1,094.98	1,251.40	1,407.82	1,720.67	2,033.53	2,346.37	2,815.65	3,284.93
St. Fagans	925.78	1,080.09	1,234.38	1,388.68	1,697.28	2,005.88	2,314.47	2,777.37	3,240.27
Old St. Mellons	929.55	1,084.48	1,239.40	1,394.33	1,704.18	2,014.04	2,323.89	2,788.67	3,253.44
Tongwynlais	932.83	1,088.31	1,243.78	1,399.25	1,710.20	2,021.15	2,332.09	2,798.51	3,264.93
All other parts of the Council's Area	916.63	1,069.41	1,222.18	1,374.95	1,680.50	1,986.05	2,291.59	2,749.91	3,208.23

- 2.4 Authorise the Corporate Director Resources to make payments under Section 38 of the Local Government (Wales) Act 1994 from the Council Fund by equal instalments on the last working day of each month from April 2018 to March 2019 in respect of the precept levied by the Police and Crime Commissioner for South Wales in the sum of £33,499,401.

- 2.5 Agree that the Common Seal be affixed to the said Council Tax.

- 2.6 Agree that the Common Seal be affixed to precepts for Port Health Expenses for the period 1 April 2018 to 31 March 2019 namely

	£
County Council of the City and County of Cardiff	113,773
Vale of Glamorgan County Borough Council	12,827

- 2.7 Agree that notices of the making of the said Council Taxes signed by the Chief Executive be given by advertisement in the local press under Section 38(2) of the Local Government Finance Act 1992.

B

- 3.0 Approve the Prudential Indicators for 2018/19, 2019/20 & 2020/21 delegating to the Section 151 Officer the authority to effect movement between the limits for borrowing and long term liabilities within the limit for any year.
- 4.0 Approve the Treasury Management Strategy for 2018/19 in accordance with the Local Government Act 2013 and the Local Authority (Capital Finance & Accountancy) (Wales) Regulations 2003 and subsequent amendments.
- 5.0 Approve the Minimum Revenue Provision Policy for 2018/19.
- 6.0 Authorise the Section 151 Officer to raise such funds as may be required to finance capital expenditure by temporary or long term borrowing within the limits outlined in the strategy above and to bring forward or delay schemes within the Capital Programme.
- 7.0 Maintain the current Council Tax Reduction Scheme as set out in the report.
- 8.0 Delegate authority to the Director of Education & Lifelong Learning, in consultation with the Cabinet Members for Education, Employment & Skills and Finance, Modernisation & Performance, the Corporate Director Resources and Director of Governance & Legal Services, to determine all aspects of the procurement process, including, for the avoidance of doubt, development of all procurement documentation and selection and award criteria, commencement of procurement through to award of contracts, for specific 21st Century Schools Band B proposals in line with the thresholds set out in this report.

THE LIBERAL DEMOCRAT GROUP
21 FEBRUARY 2018

The Proposal in the Budget Report under Agenda item 6 be amended as below:

Plaid Cymru Group

Line	Directorate	Description	(Savings)/ Costs £000	Cumulative £000
Directorate Savings				
1	Corporate Management	Reduction in the amount available to support events and market the city	(100)	(100)
2	Corporate Management	External Audit and ex-employee pension contributions	(19)	(119)
3	Corporate Management	Efficiency Savings in Corporate Management	(20)	(139)
4	Economic Development	Increase in income – Strategic Estates	(47)	(186)
5	Economic Development	Pest Control – Expanding market share	(10)	(196)
6	Economic Development	Improved charging and income generation for Security Services	(5)	(201)
7	Economic Development	Income generation from Building Cleaning services	(5)	(206)
13	Economic Development	Building Services – Efficiency Improvements	(5)	(211)
22	Education & Lifelong Learning	Efficiencies	(20)	(231)
35	People & Communities – Communities & Housing	Efficiencies	(8)	(239)
45	People & Communities – Communities & Housing	Reduce the number of children placed in care settings outside of Cardiff	(200)	(439)
55	Planning, Transport & Environment	Renewable Energy Generation	(5)	(444)
64	Planning, Transport & Environment	Digitalisation in Waste	(10)	(454)
65	Planning, Transport & Environment	Domestic – Round Performance management	(100)	(554)
67	Planning, Transport & Environment	Domestic Waste Collection – improve attendance at work	(100)	(654)
68	Planning, Transport & Environment	Reducing vehicle costs in the Corporate Fleet	(10)	(664)
105	Resources - Resources	Policy & Partnerships – Reduction in Operational Costs	(25)	(689)
107	Resources - Resources	Efficiencies	(20)	(709)

Line	Directorate	Description	(Savings)/ Costs £000	Cumulative £000
108	Resources - Resources	External ICT Spend	(20)	(729)
109	Council Wide Efficiencies	Council Wide Efficiencies	(100)	(829)
	Council Wide Efficiencies	Reduction in External Agency Spend	(150)	(979)
	Council Wide Efficiencies	Reduction in Conference Fees	(150)	(1129)
	Council Wide Efficiencies	Senior Management Restructure	(286)	(1415)
Savings Adjustment - Total			(1415)	
Additional Expenditure/ Financial Pressures				
7		Vale, Valleys and Cardiff (WC) Regional Adoption Service An increase in the contribution to this service reflecting demand on adoption services. This was approved by the Regional Adoption Consortium Joint Committee in December 2017.	(85)	(1500)
		Provide support to those impacted by Bedroom Tax	2000	500
Net Impact of Adjustments and Additional Proposals			500	500
Use of Earmarked Reserves				
24		Homelessness – to be used to meet increases in homelessness pressures.	(100)	400
27		Housing Support – To improve sustainability by maintaining people’s independence in their own homes.	(200)	200
56		Welfare Reform – To fund costs in connection with potential future welfare reform and Council Tax Reduction Scheme	(200)	-
Earmarked Reserves			(500)	

Proposed by Cllr Neil McEvoy

Seconded by Cllr Keith Parry

Statutory Officers Commentary on the Plaid Cymru Budget Proposals 2018/19

The proposals from the Plaid Cymru Group increase a number of savings proposals in order to establish a fund to provide support to those impacted by the Bedroom Tax. The proposals set out above ensure that the increase in Council Tax remains at 5% for 2018/19. The proposals have not been subject to detailed discussions with directorates nor have equality impact assessments been further reviewed. However, within this constraint their financial achievability has been reviewed and considered.

This proposal sets up a fund to support those impacted by the “bedroom tax”. The Council has discretion to make payments up to a cap of £2 million. The Council currently provides assistance to those householders that have committed to downsizing within an appropriate time scale. This proposal will widen support to an increased number of affected households. In the event of this proposal being accepted a detailed plan will be required to be drawn up which will consider how this money will be used to provide support to those impacted.

The alternative budget includes an increase to savings proposals of £829,000. These include additional targets for efficiencies of £112,000 across Corporate Management, Economic Development, Education, People & Communities and Resources respectively. In addition, a further £100,000 efficiency target has been set council wide. There are also proposals to increase the amount of income generated on current proposals such as Pest Control (£10,000), Security Services (£5,000), Building cleaning (£5,000), Renewable Energy (£5,000) and Strategic Estates (£47,000). The latter proposal of increasing Strategic Estates income by a further £47,000 to £300,000 increases the achievability risk of that proposal to Red from Red / Amber.

Increases to current savings proposals also relate to reducing the number of children placed in care outside Cardiff (£200,000) and improvements in the performance, processes and attendance in Waste Management (£210,000). In assessing their achievability these proposals are now rated as Red Risks. There are also proposals to reduce further the amount available to market the city (£100,000), further reduce corporate fleet costs (£10,000) and reduce operational costs in Policy & Partnerships by a further £25,000.

There is a new proposal to restructure the senior management of the Council (£286,000) in keeping with employment law and the amendment is predicated on the deletion of all currently vacant operational manager posts plus a further element of restructuring. The achievability of this in terms of service delivery has not been tested and is likely to impact on critical functions across the Council.

There are proposed two new savings in respect to council wide efficiencies on agency spend of £150,000 and conference fees (£150,000) respectively. These two proposals are rated as Red for Achievability Risk to reflect the potential for duplication of saving proposals and the impact on service delivery.

It is proposed that the financial pressure bid relating to Vale, Valleys and Cardiff Regional Adoption Service (£85,000) is rejected and that Cardiff maintains its contribution to 2017/18 levels. This proposal has a significant element of risk attached to it as the increases in contribution was approved by the Regional Adoption Consortium Joint Committee in December and would require careful management in order to ensure that the liability of £85,000 does not impact on the Council’s relationship with other members of the Consortium going forward.

In order to keep the budget in balance, it is proposed to use £500,000 from Earmarked Reserves, which is in addition to the £2.35 million already being used. The £500,000 has been found from the Homelessness (£100,000), Housing Support (£200,000) and Welfare Reform (£200,000) earmarked reserves respectively. This drawdown will have an adverse impact on the Council’s overall financial resilience and reduce the ability of these specific areas to react to changing circumstances if needed.

The proposal to support those impacted by the “bedroom tax” is for one year and any continuation of that proposal going forward would put pressure on the budget gap for the Medium Term.

Legal Implications

The legal context and implications set out in the main budget report also apply to these proposals.

Where these alternative proposals require consultation and an equality impact assessment, any decision taken to incorporate the proposals into the Council’s budget will be an in principle decision, and the details of the implementation proposals will have to be subject to consultation and equality impact assessments which must be taken into account in a final decision on the implementation. For example the new proposal to provide additional support to those affected by the “bedroom tax” would require consultation and equality impact assessments to be carried out on the proposed assessment criteria, and these would have to be taken into account in making final decisions on the implementation of the proposal.

In relation to the proposal to reduce expenditure on the number of children placed in care settings outside of Cardiff, members will be aware that Section 1 of the Childrens’ Act 1989 states that the child’s welfare is the paramount consideration which must be taken into account.

Budget Summary – Plaid Cymru Proposal 2018/19

	£'000	£'000
Resources Available:		
Welsh Government	(440,947)	
Reserves	(2,850)	
Council tax	(165,615)	
		(609,412)
Resources Needed:		
2017/18 Adjusted Base	595,674	
Commitments, Inflation and Realignments	26,060	
Financial Pressures	3,389	
Less:		
Council Savings	(15,711)	
		609,412

RECOMMENDATIONS – PLAID CYMRU GROUP

(a) Recommendations to Council

The Plaid Cymru Group have examined the Cabinet budget proposals and considered the responses received to the budget consultation. Having taken account of the comments of the Corporate Director Resources in respect of the robustness of the attached alternative budget and the adequacy of reserves as required under Section 25 of the Local Government Act 2003, the Plaid Cymru Group recommends that Council:

1.0 Approve the Revenue, Capital and Housing Revenue Account budgets including all proposals and increasing the Council Tax by 5.0% as set out in this report and that the Council resolve the following terms.

2.0 Note that at its meeting on 14 December 2017 the Council calculated the following amounts for the year 2018/19 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992:-

a) 143,453 being the amount calculated in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) (Wales) Regulations 1995, as amended, as its Council Tax base for the year.

b) Lisvane	2,350
Pentyrch	3,263
Radyr	3,709
St. Fagans	1,311
Old St. Mellons	1,543
Tongwynlais	823

being the amounts calculated in accordance with Regulation 6 of the Regulations as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which special items relate.

2.1 Agree that the following amounts be now calculated by the County Council of the City and County of Cardiff for the year 2018/19 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

a) Aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (d) (including Community Council precepts totalling £366,815).
£1,008,271,815

b) Aggregate of the amounts which the Council estimates for items set out in Section 32(3)(a) and (c).
£401,691,579

c) Amount by which the aggregate at 2.1(a) above exceeds the aggregate at 2.1(b) above calculated in accordance with Section 32(4) as the budget requirement for the year.
£606,580,236

d) Aggregate of the sums which the Council estimates will be payable for the year into its Council Fund in respect of Revenue Support Grant, its council tax reduction scheme, redistributed Non-Domestic Rates.
£440,946,781

e) The amount at 2.1(c) above less the amount at 2.1(d) (net of the amount for discretionary relief of £350,000), all divided by the amount at 2.0(a) above, calculated in accordance with Section 33(1) as the basic amount of Council Tax for the year.
£1,157.06

f) Aggregate amount of all special items referred to in Section 34(1).
£366,815

g) Amount at 2.1(e) above less the result given by dividing the amount at 2.1(f) above by the amount at 2.0(a) above, in accordance with Section 34(2) of the Act, as the

basic amount of Council Tax for the year for dwellings in those parts of the area to which no special items relate.

£1,154.50

- h) The amounts given by adding to the amount at 2.1(g) above the amounts of special items relating to dwellings in those parts of the Council's area mentioned below, divided in each case by the amount at 2.0(b) above, calculated in accordance with Section 34(3) as the basic amounts of Council Tax for the year for dwellings in those parts of the area to which special items relate.

	£
Lisvane	1,168.97
Pentyrch	1,198.32
Radyr	1,187.37
St. Fagans	1,168.23
Old St. Mellons	1,173.88
Tongwynlais	1,178.80

- i) The amounts given by multiplying the amounts at 2.1(g) and 2.1(h) above by the number which in the proportion set out in the Council Tax (Valuation Bands) (Wales) Order 2003 is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D calculated in accordance with Section 36(1) of the Act as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Area									
Lisvane	779.31	909.19	1,039.08	1,168.97	1,428.73	1,688.51	1,948.27	2,337.93	2,727.58
Pentyrch	798.88	932.03	1,065.18	1,198.32	1,464.61	1,730.91	1,997.20	2,396.64	2,796.08
Radyr	791.57	923.51	1,055.44	1,187.37	1,451.22	1,715.09	1,978.94	2,374.73	2,770.52
St. Fagans	778.81	908.62	1,038.42	1,168.23	1,427.83	1,687.44	1,947.04	2,336.45	2,725.86
Old St. Mellons	782.58	913.01	1,043.44	1,173.88	1,434.73	1,695.60	1,956.46	2,347.75	2,739.03
Tongwynlais	785.86	916.84	1,047.82	1,178.80	1,440.75	1,702.71	1,964.66	2,357.59	2,750.52
All other parts of the Council's Area	769.66	897.94	1,026.22	1,154.50	1,411.05	1,667.61	1,924.16	2,308.99	2,693.82

- 2.2 Note that for the year 2018/19, the Police and Crime Commissioner for South Wales has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwelling shown below:-

VALUATION BANDS

A	B	C	D	E	F	G	H	I
£	£	£	£	£	£	£	£	£
155.68	181.63	207.57	233.52	285.41	337.31	389.20	467.04	544.88

- 2.3 Having calculated the aggregate in each case of the amounts at 2.1(i) and 2.2 above, the County Council of the City and County of Cardiff in accordance with Section 30(2) of the Local Government Finance Act 1992 hereby sets the following amounts as the amounts of Council Tax for the year 2018/19 for each of the categories of dwellings shown below:-

Part of Council's Area
VALUATION BANDS

A	B	C	D	E	F	G	H	I	
£	£	£	£	£	£	£	£	£	
Area									
Lisvane	934.99	1,090.82	1,246.65	1,402.49	1,714.14	2,025.82	2,337.47	2,804.97	3,272.46
Pentyrch	954.56	1,113.66	1,272.75	1,431.84	1,750.02	2,068.22	2,386.40	2,863.68	3,340.96
Radyr	947.25	1,105.14	1,263.01	1,420.89	1,736.63	2,052.40	2,368.14	2,841.77	3,315.40
St. Fagans	934.49	1,090.25	1,245.99	1,401.75	1,713.24	2,024.75	2,336.24	2,803.49	3,270.74
Old St.	938.26	1,094.64	1,251.01	1,407.40	1,720.14	2,032.91	2,345.66	2,814.79	3,283.91
Mellons									
Tongwynlais	941.54	1,098.47	1,255.39	1,412.32	1,726.16	2,040.02	2,353.86	2,824.63	3,295.40
All other parts of the Council's Area	925.34	1,079.57	1,233.79	1,388.02	1,696.46	2,004.92	2,313.36	2,776.03	3,238.70

- 2.4 Authorise the Corporate Director Resources to make payments under Section 38 of the Local Government (Wales) Act 1994 from the Council Fund by equal instalments on the last working day of each month from April 2018 to March 2019 in respect of the precept levied by the Police and Crime Commissioner for South Wales in the sum of £33,499,401.
- 2.5 Agree that the Common Seal be affixed to the said Council Tax.
- 2.6 Agree that the Common Seal be affixed to precepts for Port Health Expenses for the period 1 April 2018 to 31 March 2019 namely

	£
County Council of the City and County of Cardiff	113,773
Vale of Glamorgan County Borough Council	12,827

- 2.7 Agree that notices of the making of the said Council Taxes signed by the Chief Executive be given by advertisement in the local press under Section 38(2) of the Local Government Finance Act 1992.
- 3.0 Approve the Prudential Indicators for 2018/19, 2019/20 & 2020/21 delegating to the Section 151 Officer the authority to effect movement between the limits for borrowing and long term liabilities within the limit for any year.
- 4.0 Approve the Treasury Management Strategy for 2018/19 in accordance with the Local Government Act 2013 and the Local Authority (Capital Finance & Accountancy) (Wales) Regulations 2003 and subsequent amendments.

- 5.0 Approve the Minimum Revenue Provision Policy for 2018/19.
- 6.0 Authorise the Section 151 Officer to raise such funds as may be required to finance capital expenditure by temporary or long term borrowing within the limits outlined in the strategy above and to bring forward or delay schemes within the Capital Programme.
- 7.0 Maintain the current Council Tax Reduction Scheme as set out in the report.
- 8.0 Delegate authority to the Director of Education & Lifelong Learning, in consultation with the Cabinet Members for Education, Employment & Skills and Finance, Modernisation & Performance, the Corporate Director Resources and Director of Governance & Legal Services, to determine all aspects of the procurement process, including, for the avoidance of doubt, development of all procurement documentation and selection and award criteria, commencement of procurement through to award of contracts, for specific 21st Century Schools Band B proposals in line with the thresholds set out in this report.

THE PLAID CYMRU GROUP
21 February 2018