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PRESENTATIONS

Committee POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 15 NOVEMBER 2022, 4.30 PM

Please see attached the Presentation(s) provided at the Committee Meeting

a Presentations(*Pages 3 - 46*)

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Cardiff Council communications

Presentation to Scrutiny



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The team

Team of 16 (11FTEs) divided into two distinct but combined operations

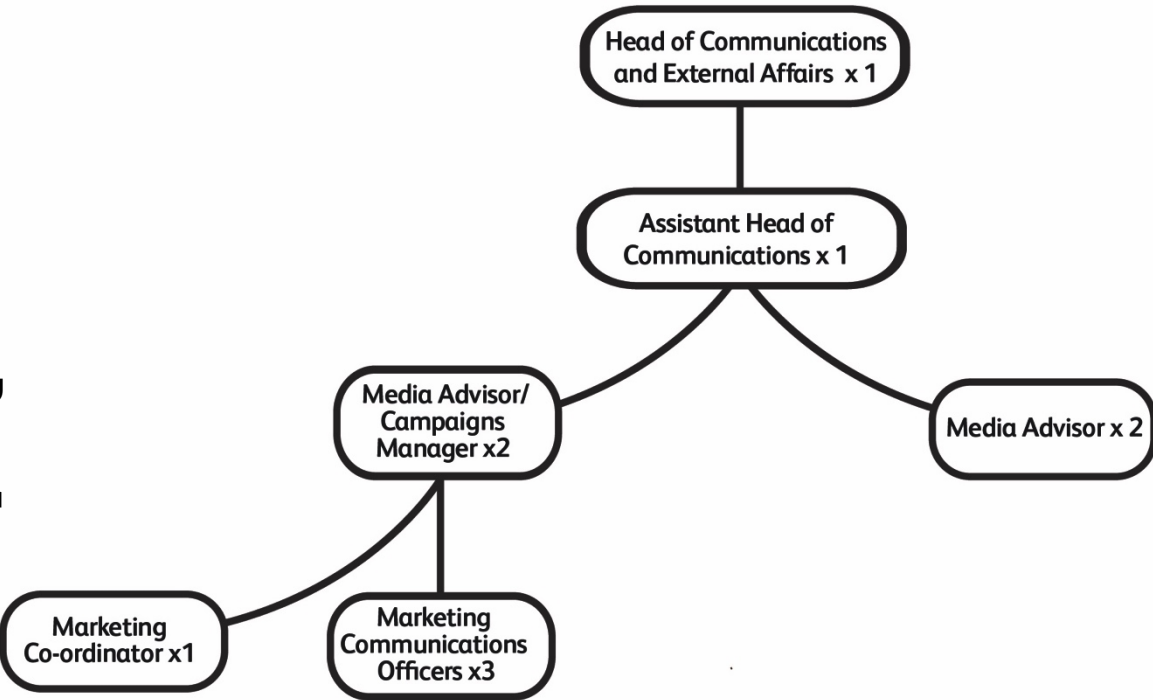
Communications and Media (10 with 6FTEs)

Design and Branding (6 with 5 FTEs)

Net Budget 2017/18: **£908k** - Net Budget 2022-23: **£643k**



Media and Comms Structure



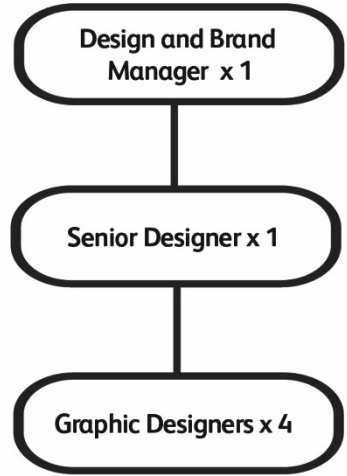
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Design and Brand Structure



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Priorities

Deliver a high-performing, digital-first, communications service

Grow our own audience to deliver our stories, direct to our residents and staff

Proactively generate stories, multi-media content and campaigns

Ensure residents, staff and communities are aware of work council does

Showcase policy strategy and operational delivery – making Stronger, Fairer, Greener real

Deliver a highly-responsive, reactive, media service with capability to explain policy and counter inaccuracy before publication





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We tell the council's story

- Keep residents informed about the council's policies, aims and ambitions for the city
- Keep staff & members informed & engaged with changes happening across the council
- Inform our communities, stakeholders and staff about why services need to change
- Help communities and staff engage with the council and have their voices heard
- Maintain a consistent brand; protect reputation; manage crisis communications
- Celebrate and promote the council's achievements and good work



How do we do it?

We adopt a digital-first approach (that doesn't mean exclusively digital)
Create daily content delivered across multiple channels (External & internal)

Social media is the new front door

Tell stories and share 'news you can use' about the council's work

Deliver communications campaigns while managing the media



YOUR COMMUNICATIONS 2021/22

DELIVERING EXCELLENCE

PROJECTS

417
PROJECTS

MAIN PUBLICATIONS

WELL-BEING PLANS
CARDIFF WINTER OF WELLBEING
ONE PLANET STRATEGY
SCHOOL ADMISSIONS
CARDIFF SUMMER OF SMILES
IMPROVEMENT PLAN
CORPORATE PLAN
CARDIFF TODAY
COED CAERDYDD
CARDIFF EVENTS
WELSH LANGUAGE STRATEGY
PENSION FUND STRATEGY
OUTDOOR CARDIFF PARKS EVENTS
CASTLE WHAT'S ON & EDUCATION GUIDES
LEARNING FOR WORK, LEARNING FOR LIFE & DISABLED GUIDES
WHAT'S ON MUSEUM GUIDES
DIGITAL STRATEGY CARDIFF
CARDIFF CHRISTMAS EVENTS PROMO
WELSH LOCAL RESILIENCE STRATEGY
SHARED REGULATORY GUIDE
SOCIAL CARE COMMISSIONING
CHILDREN'S SERVICE RECRUITMENT STRATEGY
CHANNELS FOR CARDIFF BUDGET CONSULTATION
HEALTHY LUNCHBOXES & SUPER VEGGIE TOOLKITS

CAMPAIGNS & PROGRAMMES

31

GUARDIANS OF COUNCIL BRAND & 50+ SUB BRANDS
INTO WORK EVENT COLLATERAL
CARDIFF LOCAL DEVELOPMENT PLAN
ONE PLANET CARDIFF
HOMES FIRST CARDIFF
COED CAERDYDD
SOCIAL WORK CARDIFF
ELECTORAL SERVICES
CARDIFF YOUTH JUSTICE SERVICES
WASTE - COLLECTION CHANGES
INDEPENDENT LIVING SERVICES x 3 EVENTS COLLATERAL
16 YEAR OLD PLUS VOTING
ONSITE CONSTRUCTION ACADEMY SOUTH EAST WALES
COVID-19 - COLLATERAL
PENSION FUND - CARDIFF & VALE
NEW FOSTERING WALES BRAND COLLATERAL
INTO WORK JOBSFAIR 2021/22 COLLATERAL
CLEAN AIR
EVOLVING TRANSPORT BRAND HOARDINGS
CARDIFF GOV APP - 2021 ONGOING
HARBOUR AUTHORITY 2021/22 PROGRAMME
SUMMER EVENTS COLLATERAL
WINTER EVENTS COLLATERAL
LITERACY FESTIVAL 2021
CARDIFF STORY - COLLATERAL
CARDIFF CASTLE 2021/22 PROGRAMME
CHILD FRIENDLY CITY PROGRAMME
RUGBY CODEBREAKERS
FFRES - CATERING 2021/22 COLLATERAL
ARC 2021/22 COLLATERAL
MEALS ON WHEELS 2021/22 COLLATERAL
TELCARE 2021/22 COLLATERAL

£908k
2017/18
NET BUDGET

2021 - 2022

£643k
NET BUDGET

DESIGN INCOME
BILLED £127k

PUBLIC NOTICES £36,516
RECRUITMENT £771

894

MEDIA
INQUIRIES

284

PRESS
RELEASES

1890

ARTICLES

102K

5.4K

48.8K

2.6K

10.1K

569

MEDIA & DIGITAL

CORE ACTIVITIES

MEDIA RELEASE
MEDIA BRIEF
INTERVIEWS
TWITTER
FACEBOOK
INSTAGRAM

TWITTER FOLLOWERS

TWEETS CREATED

FACEBOOK FOLLOWERS

FACEBOOK POSTS CREATED

INSTAGRAM FOLLOWERS

INSTAGRAM POSTS CREATED

CONSULTATIONS & QUESTIONNAIRES x 16

MEET IN CARDIFF x 4
TENANTS' TIMES x 1
REGULATORY NEWS x 2
HOUSING NEWS x 1

NEW BRANDS

ONE PLANET CARDIFF
COED CAERDYDD
CARDIFF YOUTH JUSTICE SERVICES
STOP LOAN SHARKS WALES - ONGOING
SUMMER OF SMILES
WINTER OF WELLBEING
PLAY TEAM CARDIFF - ONGOING
1ST HOMES CARDIFF
LETS - LANDLORD LETTING SERVICE
TRADING STANDARDS WALES
FLAT HOLM ISLAND - IN DEVELOPMENT
ROATH PARK LAKE & CAFE
ELECTORAL SERVICES - YOUR VOTE/VOICE
CARDIFF EVOLVING TRANSPORT
CLEAN AIR CARDIFF - UPDATE
SKILLS FOR WORK
ARE YOU READY - CARDIFF WORKS
ONSITE CONSTRUCTION ACADEMY - SE WALES
CARDIFF MUSIC SERVICE
CARDIFF FAMILY ADVICE & SUPPORT
WALES INDOOR ROWING CHAMPIONSHIP
CARDIFF EARLY HELP AND PARENTING
ST MARY THE VIRGIN - IN DEVELOPMENT



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A year in the life

- 417 design projects
- 31 Campaigns and programmes
- 894 media enquiries
- 284 press releases
- 1890 articles
- 5,400 tweets
- 2,600 facebook posts
- 569 Instagram posts
- 63 Linked-In posts
- Multiple new brands created

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Why so Social Media focussed?

It's immediate and cost effective

Deliver our message direct to our followers and beyond

The audience is there

57.6m use social media in UK = 84.3% population (source statista -2022)

35.05m facebook users in UK; 31.7m Insta users; 18.4m Twitter users



Where do people get their news in Wales?

First: BBC – 61%; Second: ITV – 43%; Third: Facebook – 42%

(Insta and Twitter are 6th and 7th – 23% & 22%)

Social Media is 2nd only to TV as the main news source in Wales 51%

Source Ofcom Media Nations: Wales report 2022





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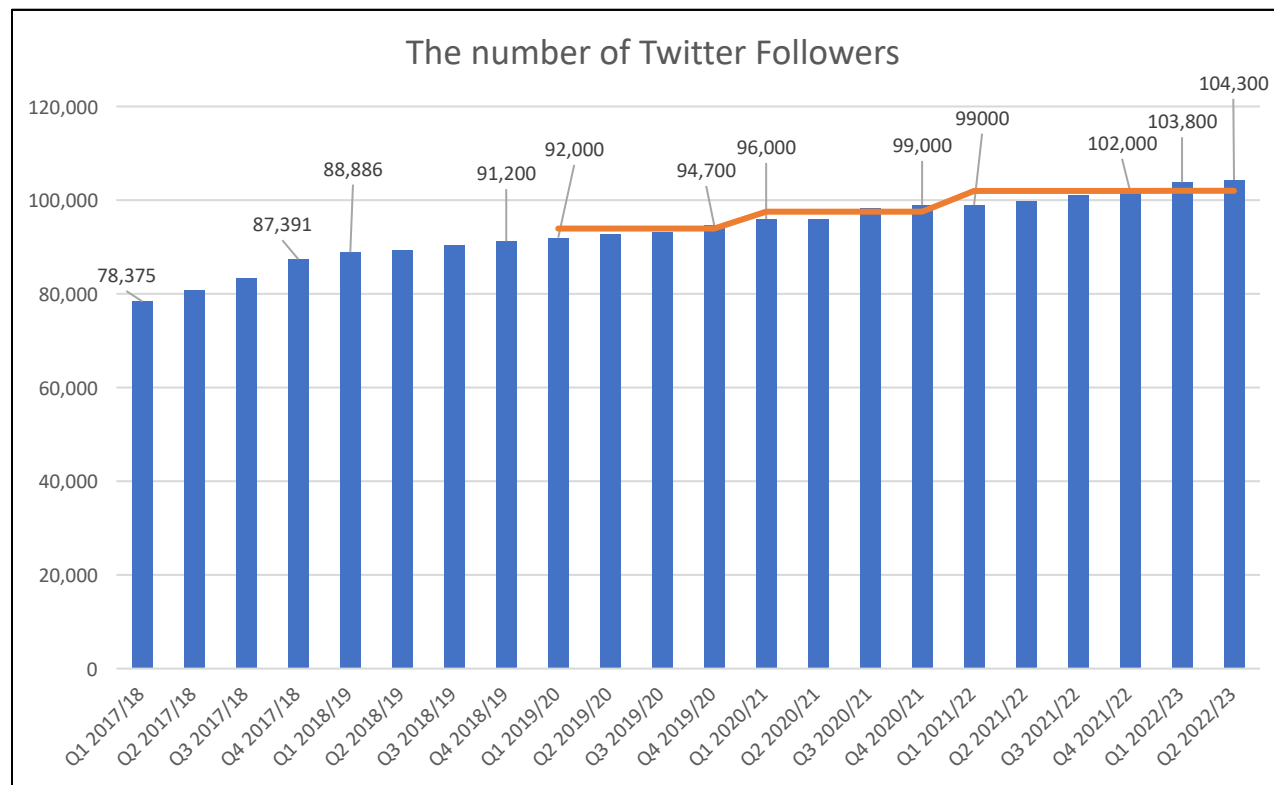
How did we do? prt1

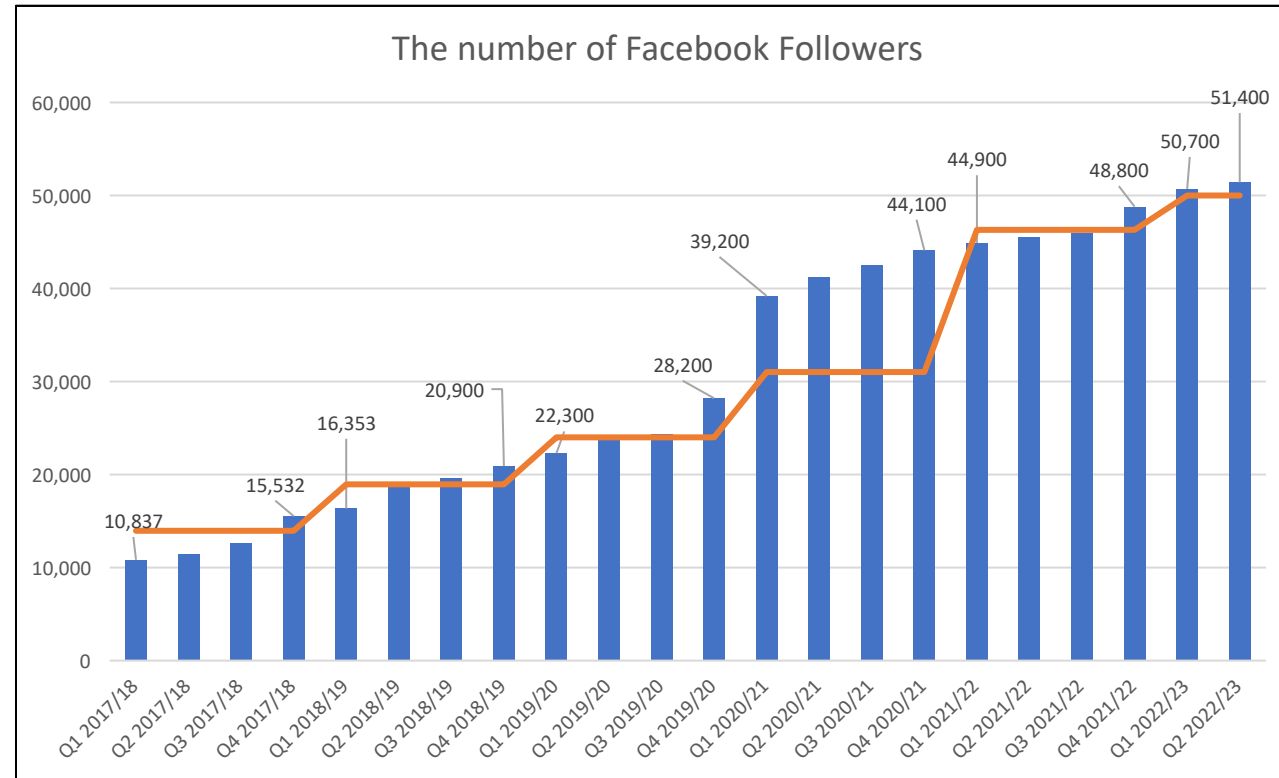
Growing audience so we can deliver our news
and our stories direct to our residents

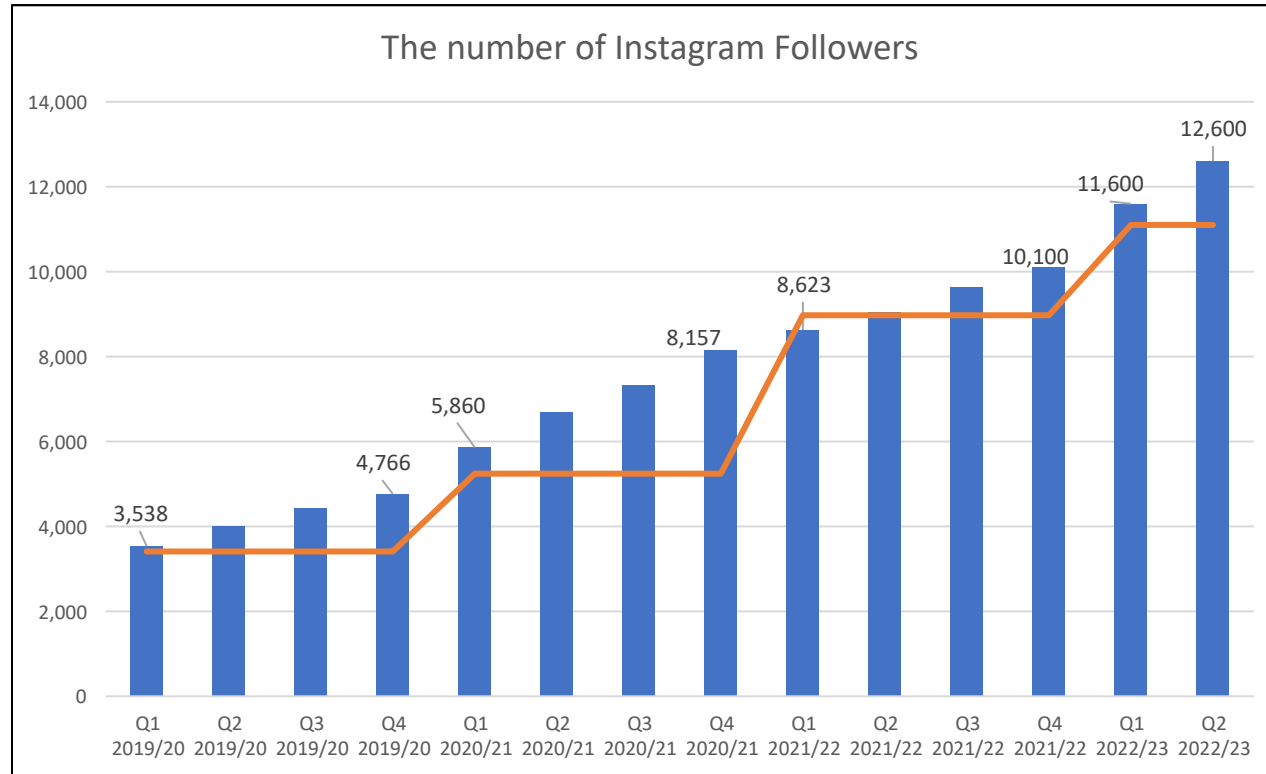


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Not just our followers

Citywide area Facebook groups

We've identified 103

We've gained access to 82

Working on the others – to exponentially push our reach across city

This has been a game changer



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How did we do? prt2

Using sentiment to understand how our work lands



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Measuring sentiment

2019-2020



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Page 18



- 1.9% | Positive
- 34.0% | Semi Positive
- 41.6% | Neutral
- 19.8% | Semi Negative
- 2.7% | Negative



TOTAL COMMENTS

105.3k

2k
comments

↓ -19.9K

35.8k
comments

↑ 27.1K

43.8k
comments

↑ 9.8K

20.9k
comments

↑ 15.3K

2.9k
comments

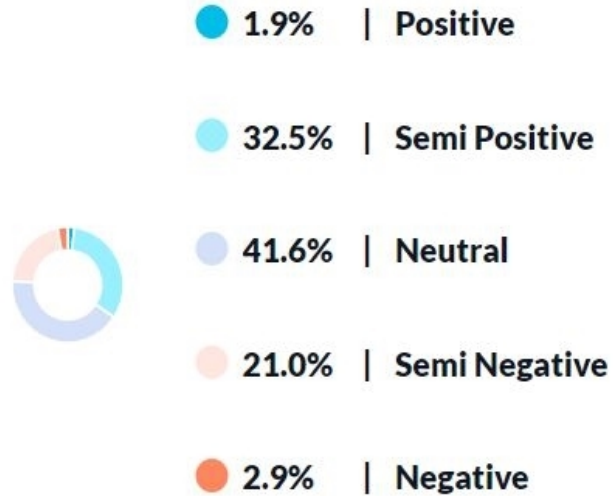
↓ -10.9K

Measuring sentiment

2020-2021 (COVID-19 - crisis communications)



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TOTAL COMMENTS

154.4k



3k
comments

↑ 1K



50.2k
comments

↑ 14.5K



64.3k
comments

↑ 20.7K



32.5k
comments

↑ 11.7K



4.4k
comments

↑ 1.6K

Measuring sentiment

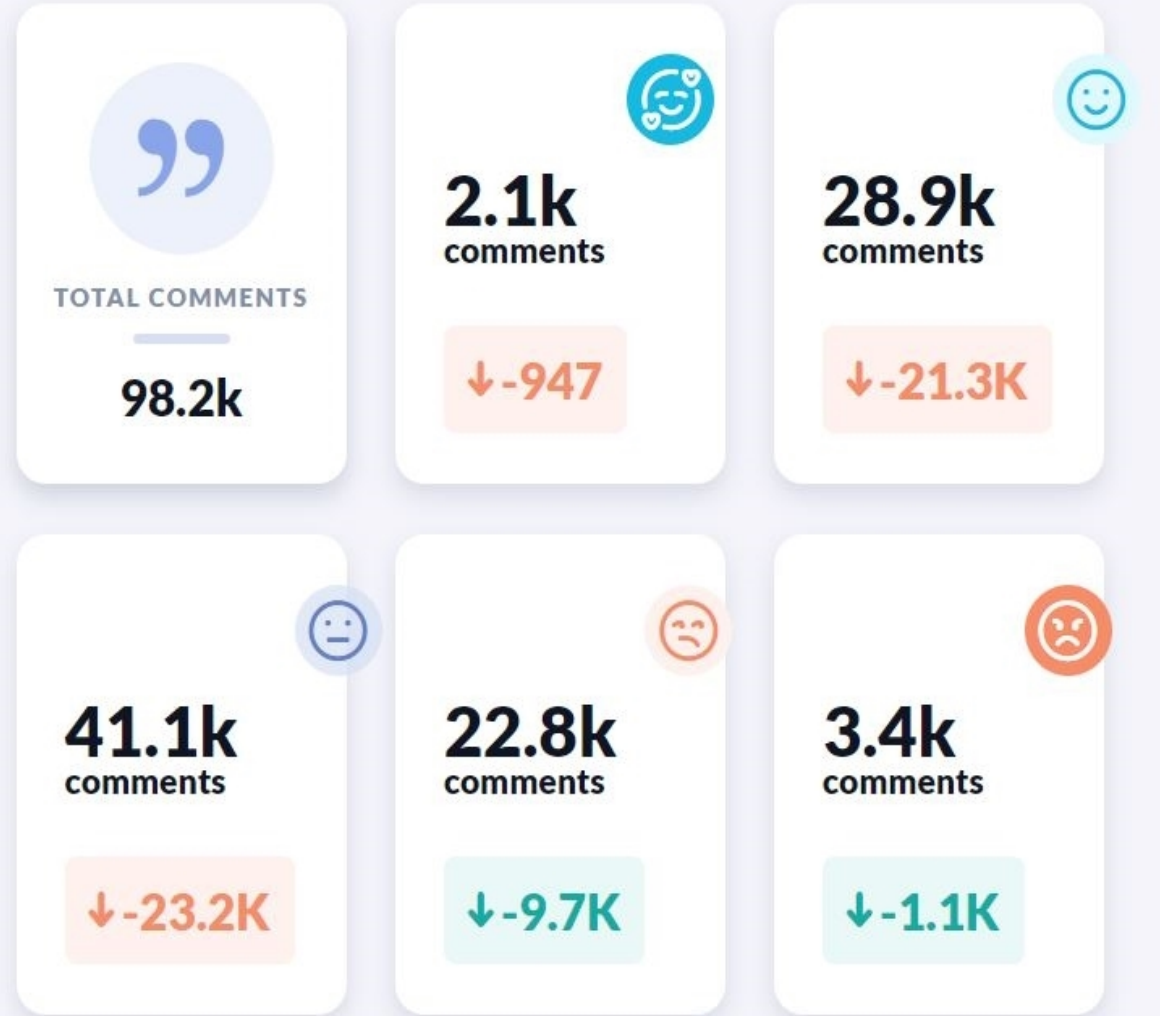
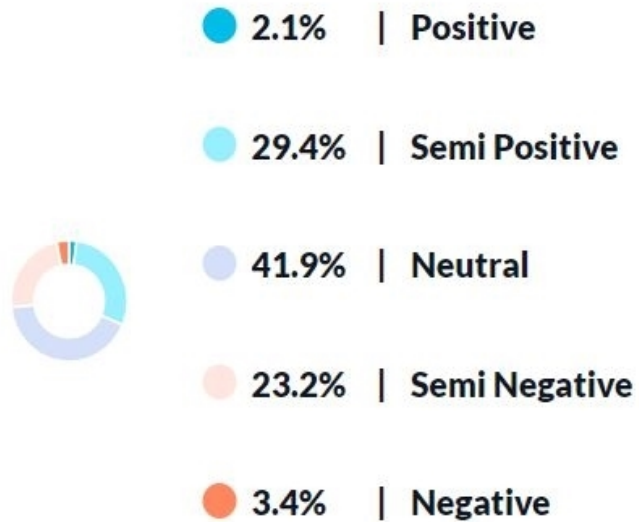
2021-2022



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Measuring sentiment

2022 – Year-to-Date (YTD)



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- 17.0% | Positive
- 25.6% | Semi Positive
- 34.8% | Neutral
- 16.2% | Semi Negative
- 6.3% | Negative



TOTAL COMMENTS

55.5k



9.4k
comments

↑ 8.2K



14.2k
comments

↓ -3.3K



19.3k
comments

↓ -6K



9k
comments

↓ -4.9K



3.5k
comments

↑ 1.4K

Our social content



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	April 1	2021/22	2020/21	2019/20
POSTS 	5,950	8,913	8,974 (Covid)	6,826
IMPRESSIONS 	20.25m	39.4m	51.8m	26.3m
ENGAGEMENT RATE 	2.3%	1.7%	2.2%	2.78%
CLICKS 	182,336	212,615	264,480	158,982
LIKES 	74,832	138,010	168,734	63,552
COMMENTS 	13,410	21,874	29,293	15,251
SHARES 	26,035	47,370	81,583	39,070
TOTAL ENGAGEMENT 	296,613	419,869	544,090	276,855

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Proactive v Reactive

Created content for 5,400 tweets; 2,600 facebook posts; 569 Instagram posts
284 press releases; 894 media enquiries dealt with
leading to 1,890 articles last year

Cardiff Council has never been so proactive

We deliver news and stories every single day to residents
Capacity to deal with Crisis (Beast from the East; Covid-19)



Still a long way to go

Constantly need to review content we produce to improve engagement

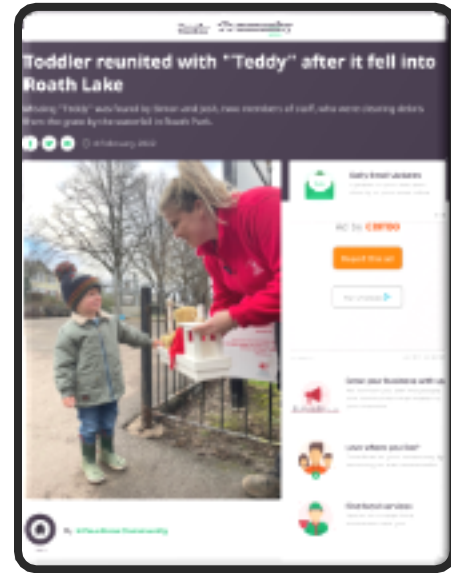
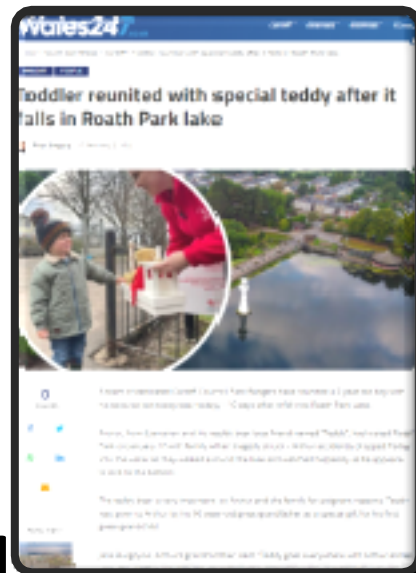
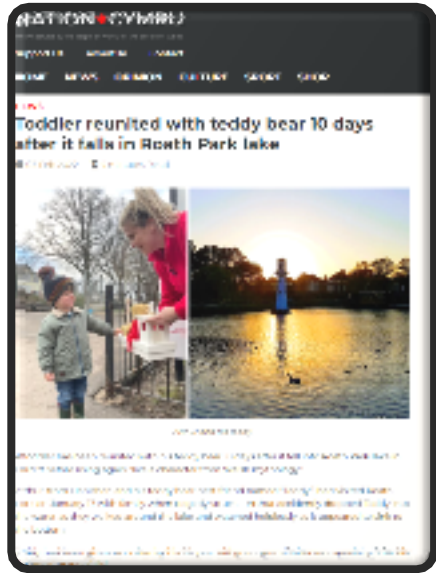
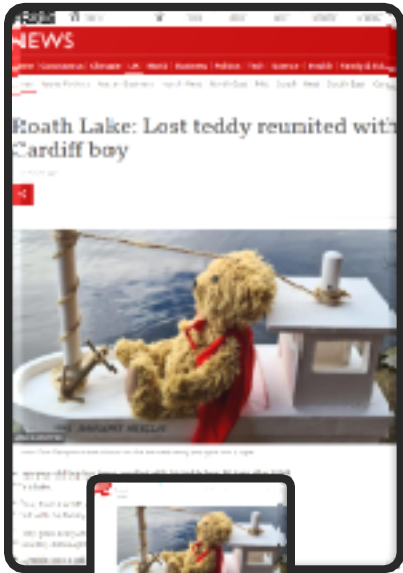
Real people - Working for Cardiff; Working for you – works best

Need to keeping on top of the ever-changing algorithms

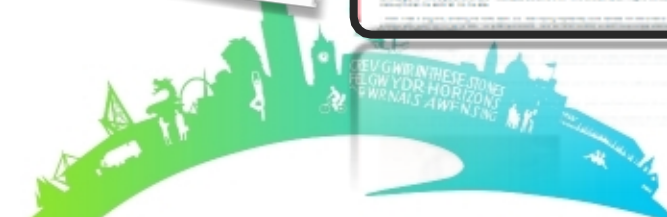
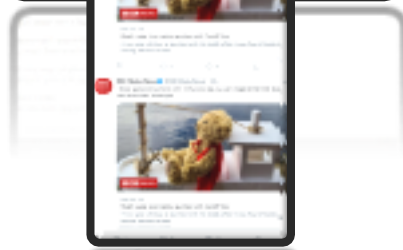
(punished for content that isn't engaging)

Need to find ways to try new things – difficult with resource constraints





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It's not just social media

We work on citywide campaigns

Target hard to reach groups

We use radio; outdoor advertising; traditional media; mailouts

Multiple languages



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External & Internal Comms

External campaigns from fully in-house to working with buyers

Design team comes to the fore (worked on 417 projects last year)

Internal Campaigns – manage council-wide channels including intranet, staff app, staff info emails, staff events (SMF; CMF)



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Reaching out

Digital ad-van will be visiting areas of the city displaying cost-of-living advice in 11 different languages

COVID-19 – worked with local mosques, Faith leaders, pharmacies, direct mail citywide and mailouts via schools, translated targeted communications into community languages

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#GweithioDrosOchChi

#Work
#Work



Creu Caerdydd lanach, werddach Creating a cleaner, greener Cardiff

Gwella trafndiaeth gynaliadwy
Improving sustainable transport



Trawsnewid
Trafndiaeth
Caerdydd
Cardiff
Evolving
Transport

UCHELGAI
PRIFDDINAS
CAPITAL
AMBITION



KNIGHTS
BROWN





Cardiff & Vale CREDIT UNION



Cardiff & Vale Joint Equipment Service
Gwasanaeth Offer ar y Cyd Caerdydd a'r Fro

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OUTDOOR Cardiff
AWYR AGORED Caerdydd



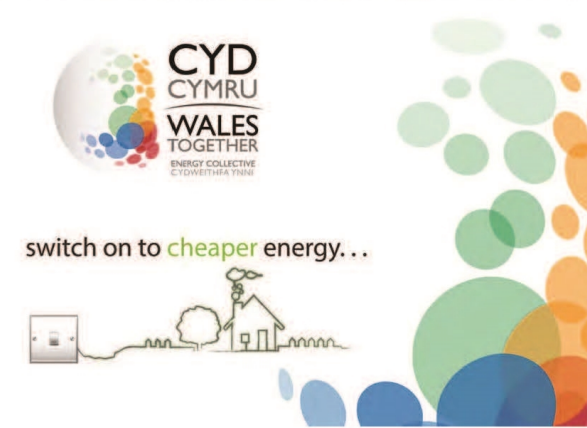
let's talk
amser siarad



The City of Cardiff Council
Academy



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CROESO I'N GLANNAU EPIC
 Cymru'n Cychwyn Rheil Fawr
 Cymru'n Cychwyn Rheil Fawr
 THE COUNTDOWN IS ON...
 Volvo Ocean Race Cardiff 2015
 FREE Festival 27 May - 13 June
 volvoceanracecardiff.com

Gwneud splash!
 Making a splash!

TRIA HOW TO FUR
 TRIA HOW TO FUR
 TRIA HOW TO FUR
 TRIA HOW TO FUR
 TRIA HOW TO FUR
 TRIA HOW TO FUR

VOLVO OCEAN RACE
 CARDIFF CAERDYDD

volvoceanracecardiff.com

Bug ff
 SPREAD THIS MESSAGE, NOT YOUR GERMS

GIG NHS

029 2000 6000
 www.nhs.uk/bugff



Cardiff & Vale of Glamorgan Pension Fund
Cronfa Bensiwn
 Caerdydd a Bro Morgannwg

Welcome

UNDER THE BRIDGE

ACTIVITIES INCLUDE:
 STREET DANCE
 FREE RUNNING
 VISUAL ART
 JUNK PERCUSSION
 POETRY

FREE
 AGES 11-18

TUES 3 - SAT 7
APRIL
10 AM - 3 PM
EACH DAY

FREE ENTRY
 FREE WILL DONATION
 CHURCHILL ROAD, CF10 5FE

CF11 FITNESS FFITRWYDD

Channel View Leisure Centre

029 2037 8161
 WWW.CF11FITNESS.CO.UK

DOWNLOAD YOUR NEW CARDIFF GOV APP

I'm checking my Council Tax balance

I'm checking my refuse collection date

I'm setting up a direct debit for my Council Tax

Download on the App Store
 GET IT ON Google Play

www.cardiff.gov.uk

THE CARDIFF COLLECTION
CASGLIAD
 CAERDYDD

Cardiff Castle City Hall Mansion House

Three breathtaking venues at the heart of one capital city

There is an easier way
Mae yna ffordd haws

There is an easier way
Mae yna ffordd haws

There is an easier way
Mae yna ffordd haws

weBULKY
 Making household waste disposal easier

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Challenges

Rising demand for service v resource

Important we are focussed on priorities set by Cabinet

Shrinking budget - £908k in 2018 - £643k in 2022

Keeping content interesting and engaging

Doing more to reach groups who aren't digital

Tackling misinformation and disinformation

Working with social media – algorithms, future pricing (?)





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QUESTIONS

Scrutiny



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Capital Programme

Policy Review and Performance Committee 15 November 2022

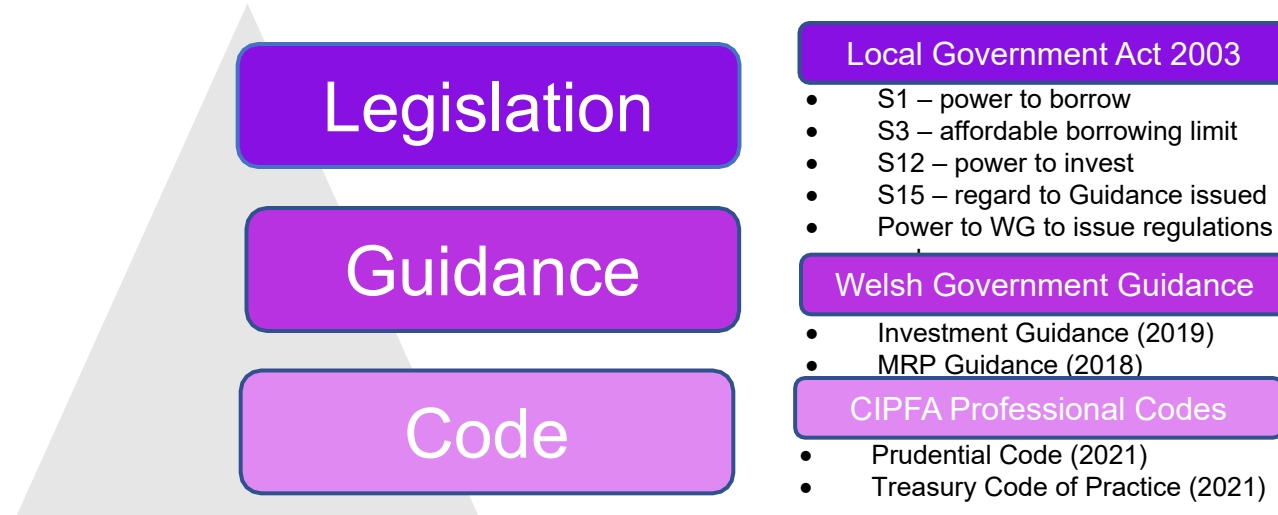
Approach

- Capital Expenditure / Key Terms
- Governance
- Reporting
- Overview of schemes in current programme

Capital Expenditure / Key Terms

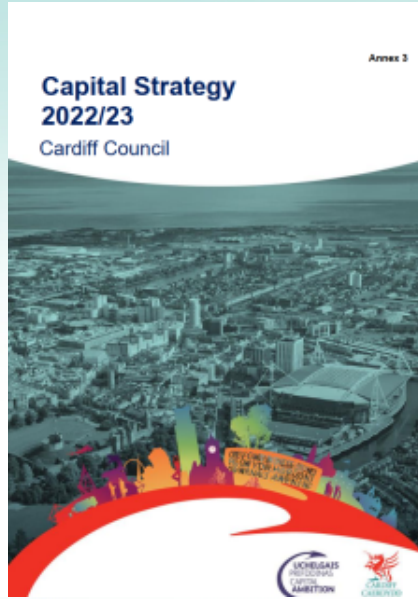
- Capital expenditure is money spent on an asset being purchased or created that will last for a number of years e.g. schools, buildings and highway infrastructure
- Cash resources for capital investment can include, Revenue budgets, Capital Receipts (Sale of Council assets), Grants or Contributions from external bodies.
- Where Capital projects are undertaken, without a cash resource to pay for it, this will increase the Council's Capital Financing Requirement (CFR) – Need to borrow monies.
- Revenue Budget impact of capital investment
 - The costs of operating / maintaining new assets.
 - The capital financing costs of servicing any borrowing required to pay for investment
 - Interest payable on borrowing
 - Prudent revenue budget provision for repayment of capital expenditure paid for by borrowing
 - Reimbursement of borrowing costs from directorates / external bodies in respect of Invest to Save schemes.
 - The revenue costs of preparing and delivering projects.

Governance



- Legislation sets out key powers and gives statutory backing to guidance – Powers to Borrow and Invest
- Welsh Government Guidance includes requirement to set aside annually amounts deemed ‘Prudent’ to repay historic capital expenditure paid for by borrowing. MRP Policy Statement. Also HRA business planning and associated guidance
- Statutory requirement since 2004 – To comply with
- CIPFA - Prudential Code for Capital Finance – “Borrowing must be affordable, prudent and sustainable.” “Stewardship of assets”
- CIPFA - Treasury Management Code – “Managing risks of borrowing and investments”
- Recent changes to Codes – disincetivises borrowing ‘primarily for yield’

Capital and Treasury Management Strategy 2022/23



Sets out Council's approach to:

- Working with partners
- Asset Management Planning
- Risk Appetite
- Governance and decision-making
- Five Year Capital Investment Programme
- Funding the strategy and investment programme
- Managing the borrowing requirement and link to the proposed Treasury Management Strategy
- Prudent Minimum Revenue Provision (MRP) Policy to be approved by Council i.e approach to repayment of expenditure to be paid for by borrowing
- Affordability and Prudential indicators.



Following review by Audit Committee, sets out the

- Treasury Position
- Economic background and prospects for interest rates
- Borrowing Policy / Requirement to Borrow after new commitments and MRP policy
- Investments – Policy / Strategy / Creditworthiness policy / Products
- Non Treasury Investments
- Training
- Treasury Management Indicators and Limits

Prudential Indicators – Affordability / Prudence / Sustainability

- Prudential indicators and financial resilience indicators included in the Budget Report must be considered in taking a longer term view of affordability, prudence and sustainability.
- Budget Report – Includes guide to the Prudential Indicators including setting the Affordable Borrowing Limit
- The S151 Officer is required to report explicitly on the deliverability, affordability and risk associated with the capital strategy and where appropriate have access to specialised advice to enable them to reach their conclusions.

Reporting

- Development and update of 5 year Capital Programme at start of the year as part of Capital Strategy and Budget process
 - Five year Capital Programme previously set for the period 2022/23 to 2027/28
 - The 2023/24 Budget will update the Capital Programme for significant changes and move it on to 2028/29
- Cabinet and Officer decision reports throughout the year.
 - Strategic updates
 - Specific Project updates
 - Procurement Process
 - Business cases and Modelling updates
- Periodic Budget Monitoring update - Cabinet Report
 - Progress on projects aimed to give an overview of key expenditure items in year
 - Try to capture small and large schemes to provide reader with background
 - Capture additional in year external grant approvals
 - Capital receipts
 - Set out final expenditure and funding used to pay for expenditure in year
- External Audit of expenditure as part of Statement of Accounts Process
- Treasury Management Reports to Full Council

Detailed Capital Investment Programme included in Capital Strategy

Includes:

- Annual sums such as disabled adaptations and expenditure to improve existing assets such as infrastructure and property
- allocations for specific projects approved in previous years
- new capital investment proposed in year
- assumptions for known external grants and contributions, which in most cases are subject to a bid process
- projects proposed to proceed on the basis of revenue savings, incidental revenue income or other sources of retained income to repay initial investment
- the HRA programme, with a focus on significant investment in new Council homes to meet the demand for good quality, affordable social housing

Slippage

- A delay in planned expenditure compared to that originally assumed
- Causes
 - Over-optimism
 - Delay as a result of internal / external factors e.g planning, tenders, consultation, technical, legal agreements
 - Capacity and Skills
 - Business case / Due diligence
 - External Grant displacement of Council's own funding
 - Need to use time linked grant funding received first
 - Annual grant awards – Longer term planning difficult

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