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AGENDA

Pwyllgor PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT

Dyddiad ac amser y cyfarfod DYDD IAU, 12 EBRILL 2018, 4.30 PM

Lleoliad YSTAFELL BWYLLGORA 4 - NEUADD Y SIR

Aelodaeth Cynghorydd Howells (Cadeirydd)
Y Cynghorwyr Ebrahim, Gordon, Gavin Hill-John, Parkhill, Robson,
Sattar a/ac Stubbs

Tua
Amser.

1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldebau.

2 Datgan Buddiannau

Dylid gwneud hyn ar ddechrau'r eitem agenda dan sylw, yn unol â'r Cod Ymddygiad Aelodau.

3 Cofnodion (*Tudalennau 5 - 22*)

Cadarnhau bod cofnodion y cyfarfodydd a gynhaliwyd ar 12 Chwefror 2018 a 13 Chwefror 2018 a 8 Mawrth 2018 a 27 Mawrth 2018 yn gywir.

4 Rhaglen Buddsoddi Adfywio Wedi ei Dargedu (*Tudalennau 23 - 58*) 4.35 pm

a) Bydd y Cynghorydd Lynda Thorne, Aelod Cabinet dros Dai a Chymunedau a'r Cynghorydd Russell Goodway, Aelod Cabinet dros Fuddsoddiad a Datblygiad yn cael eu gwahodd i wneud datganiad. Byddan nhw, ynghyd â Sarah McGill, Cyfarwyddwr Corfforaethol Pobl a Chymunedau, Neil Hanratty, Cyfarwyddwr Datblygu Economaidd, Don Davidson, Adfywio Cymdogaethau a Jonathan Day, Rheolwr Polisi Economaidd, ar gael i ateb cwestiynau'r Aelodau;

b) Cwestiynau gan aelodau'r Pwyllgor;

c) Ystyrir camau i'w cymryd ar gyfer yr eitem hon ar ddiwedd y cyfarfod.

5 Cynllun Chwaraeon Lleol 2018-19 (*Tudalennau 59 - 120*) 5.30 pm

- a) Bydd y Cynghorydd Peter Bradbury, Aelod Cabinet dros Ddiwylliant a Hamdden, yn cael ei wahodd i wneud datganiad. Bydd Neil Hanratty, Cyfarwyddwr Datblygu Economaidd, Jon Maidment, Rheolwr Gweithredol, Steve Morris, Rheolwr Datblygu Parciau a Chwaraeon, Emma Hill, Prifysgol Fetropolitan Caerdydd a Kathryn Thomas, Chwaraeon Cymru, ar gael i ateb cwestiynau'r aelodau;
- b) Cwestiynau gan aelodau'r Pwyllgor;
- c) Ystyrir camau i'w cymryd ar gyfer yr eitem hon ar ddiwedd y cyfarfod.

6 Busnes y Pwyllgor (*Tudalennau 121 - 196*) 6.15 pm

7 Y Ffordd Ymlaen 6.30 pm

8 Dyddiad y Cyfarfod Nesaf

Bydd cyfarfod nesaf Pwyllgor Craffu'r Economi a Diwylliant ddydd Iau 10 Mai 2018 am 4.30pm, Ystafell Bwyllgor CR4, Neuadd y Sir, Caerdydd.

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Gwener, 6 Ebrill 2018

Cyswllt: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

GWE-DARLLEDU

Caiff y cyfarfod hwn ei ffilmio i'w ddarllledu'n fyw a/neu yn olynol trwy wefan y Cyngor. Caiff yr holl gyfarfod ei ffilmio, heblaw am eitemau eithriedig neu gyfrinachol, a bydd y ffilm ar gael ar y wefan am 12 mis. Cedwir copi o'r recordiad yn unol â pholisi cadw data'r Cyngor.

Gall aelodau'r cyhoedd hefyd ffilmio neu recordio'r cyfarfod hwn

Ar ddechrau'r cyfarfod, bydd y Cadeirydd yn cadarnhau a gaiff y cyfarfod cyfan neu ran ohono ei ffilmio. Fel rheol, ni chaiff ardaloedd y cyhoedd eu ffilmio. Fodd bynnag, wrth fynd i'r ystafell gyfarfod a defnyddio'r ardal gyhoeddus, mae aelodau'r cyhoedd yn cydsynio i gael eu ffilmio ac y defnyddir y lluniau a recordiadau sain hynny o bosibl at ddibenion gwe-ddarllledu a/neu hyfforddi.

Os oes gennych gwestiynau ynghylch gwe-ddarllledu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau ac Aelodau ar 02920 872020 neu e-bost [Gwasanethau Democrataidd](#)

Mae'r dudalen hon yn wag yn fwriadol

ECONOMY & CULTURE SCRUTINY COMMITTEE

12 FEBRUARY 2018

Present: Councillor Howells(Chairperson)
Councillors Ebrahim, Gordon, Gavin Hill-John, Parkhill, Robson,
Sattar and Stubbs

45 : APOLOGIES FOR ABSENCE

No apologies for absence were received.

46 : DECLARATIONS OF INTEREST

No declarations of interest were received.

47 : MINUTES

The minutes of the meeting held on 11 January 2018 were agreed as a correct record and signed by the Chairperson.

48 : DRAFT BUDGET PROPOSALS 2018/19 & CORPORATE PLAN 2018 - 2021

Corporate Overview

The Chairperson welcomed Councillor Chris Weaver (Cabinet Member for Finance, Modernisation and Performance), Christine Salter (Corporate Director - Resources) and Ian Allwood (Head of Finance) to the meeting.

The Chairperson invited Councillor Weaver to make a statement in which he said that the budget strategy had been set last summer, there would be a 30% schools cap, £14million of savings were needed, there was a gap of £6.4million which would be filled by the 5% increase in Council Tax. He clarified that the book fund would be £54k in the coming year. He stated that this had been a difficult budget but it was ambitious, it sets out the Capital Programme for the next 5 years, Schools planning and Asset renewal. It was a balanced budget, which focused on protecting core services and investing in the City's future.

Christine Salter provided Members with a presentation on the Cabinet Budget Proposal 2018/19, and highlighted key information on the Final Settlement Overview, Consultation, Draft Revenue Budget, Medium Term Outlook and the Draft Capital Programme.

The Chairperson invited questions and comments from Members;

- Members asked for clarification on the 5% Council Tax increase and the 4.3% increase in the future. Officers explained that this was the current assumption, it was a big gap to fill, increases had been explored over the last 5 years and averaged out, it was an assumption at this stage.
- Members noted the consultation responses and them being skewed to North Cardiff, over 55's etc. Noting that South East/East Cardiff were difficult to engage and asked how this could be improved. The Cabinet Member stated

that officers were currently working on methods to improve engagement, he suggested that he could write to scrutiny chairs to ask for suggestions too. The performance team are aware of the issue and looking at how to balance out engagement.

- Members asked if, in the Medium Term, figures could be split between pressures and funding gap. The Cabinet Member agreed that the distinction between them was needed, he added that there had been a cash increase but a growth in demographic pressures.
- Members asked for more information on the analysis of the risk assessment on the savings proposals, noting that last year only 5% were not at detailed stage. Officers advised that the cumulative effect of all the savings was ever more difficult to achieve, there was a need to be more innovative in the way savings are made and this was more difficult to plan in a detailed way. Officers provided assurance that the risk assessments had been diligent and robust. Members noted that the savings referred to were primarily in Social Services.

Economic Development Directorate

The Chairperson welcomed Councillor Huw Thomas (Leader), Councillor Russell Goodway (Cabinet Member – Investment & Development), Councillor Peter Bradbury (Cabinet Member – Culture & Leisure), Neil Hanratty (Director – Economic Development) to the meeting.

The Chairperson invited the Leader to make a statement in which he said that there had been a lot of progress in the City Deal over the last 8/9 months, he was delighted with the cooperation across the region and across parties. More broadly with Capital Ambition, Cardiff was growing and it was recognised that each project has to deliver for communities across the City. He noted the challenges of inequalities in finance and health and considered it an ambitious budget that would deliver transformational change.

The Chairperson invited Councillor Bradbury to make a statement in which he said that this was the most positive budget he had brought to Committee in years. He included some key information from the budget such as £150k of savings around voluntary severance and vacancies; investment in parks and equipment; income targets based on performance this year; £306k capital investment into St David's Hall and freezing prices for football, rugby and basketball etc.

The Chairperson invited Councillor Goodway to make a statement in which he said that this was the first budget in 4 years that Economic Development hadn't had to sustain dramatic reductions. He noted that whatever is done with regards to development and investment has to be in partnership as the Council can no longer deliver these alone. He added that it was important to build on the success of the last 6/7 months and the future would be encouraging, noting the better appetite from the Private Sector to talk to the Council with its clear plans that people believe in.

Neil Hanratty provided Members with a presentation on the Economic Development Directorate – Budget Proposals, and highlighted key information on Corporate Plan Objectives, Performance Measures, Total Directorate Savings Proposals and Capital Programme 2018/19.

The Chairperson invited questions and comments from Members;

- Members asked when in 2018 the development of the bus station would start and were assured that it would start soon.
- Members noted the reference to Grade A office space and that Central Square was an obvious location, and asked what other locations were considered as this. The Leader stated that Central Square, Central Quay, Callaghan Square and around Cardiff Bay would be considered as Grade A office space. He added that there was a capacity of 15k office jobs in the Bay location.
- Members were pleased that the Cabinet Member recognised the inequalities that exist in the City and asked if the Cabinet Member was confident that the plans to modernise and develop Cardiff would benefit ordinary citizens. The example of Dumballs Road was provided where development means that lots of small businesses will have to relocate. The Leader stated that he had recently visited Dumballs Road and had conversations with business owners about relocating or staying where there is room to stay. The Council's interest in Dumball's Road is to provide good quality housing within easy reach of jobs in the City Centre, there would be good investment in education and work done with private sector to provide good quality jobs. The Cabinet Member added that a successful economic development agenda doesn't belong to a person or an administration as it's so long term, it has to be owned by the people who live in the City; partners are needed to deliver the agenda over time. He added that milestones need to be identified along the way, and there needs to be review periods; the Council has failed on this in the recent past with Cardiff Bay and it was important that it is built into the process and promises made to the people are kept.
- Members noted the main savings proposals and asked what the impact of 210k from the budget would have on marketing major events in the City. The Leader recognised that Corporate Initiatives are nice to have but in times of austerity it was necessary to rely on partners to deliver the agenda; in the past Cardiff Council had carried the cost but partnership work was needed now. With reference to Major Events, Members were reminded that these were carried out in partnership with Welsh Government and this would continue.
- Members referred back to the development of Cardiff Bay and the lessons to be learned in the future and asked if there could be some form of body that ensures the mistakes are not made again. The Cabinet Member stated that local Councillors need to take responsibility; the specifics have been made clear and there would be monitoring and review periods built in, it was important to take stock of all aspects of the Corporate Plan.
- Members requested in respect of planning gain that the Council requests that S.106 monies are promptly passed on to communities. Officers stated that changes to this process are currently being looked at, there would be a full session of Member Development training available at a future date.
- Members referred to the graph showing visitor numbers and the plateau since 2016. Members asked if deleting the 2 vacant posts in the Tourism section

would add to this decline. The Cabinet Member stated that any City needs to renew and refresh its offer to get return visitors. He added that the key to attracting more visitors regularly is the Indoor Arena, which would generate footfall and underpins the delivery of other aspects of the Economic agenda such as Transport. Officers added that the deletion of the 2 vacant posts primarily reflects the digital way that visitors experience and book; peaks and troughs would be seen through major events such as the Olympics and Champions League, the impact of these major events was critical to Cardiff.

- Members referred back to S.106 monies and it being allocated to local ward Members, stating there may be an issue with developments at ward boundaries and where the services they use are located, noting that it was unlikely that any Member would spend the monies outside their ward. The Cabinet Member stated that they are constrained by the Planning procedures with regards to S.106 monies and where they can be spent; there was work to be done with local Members regarding spending the monies on public open space.
- Members sought assurance that everything was being done to obtain all the grants available. Officers stated that they tend to work in business investment to help others to get grants. The Council works very closely with Welsh Government to secure funding for major projects and major events.
- Members noted the high ambition over the next 2 years in just one Council portfolio and asked if they were confident they could deliver on these ambitions. The Leader stated that he was confident and that the administration needed to put in place the measures to deliver them.
- Members were pleased to see reference to developing the City's historic assets and discussed the possible development of the Canal and Dock Feeders, Members sought assurances that the parks, the Castle, the street scene of Cathays Park, all of which were very special to residents of Cardiff, are promoted alongside the new venues and attractions. The Leader stated that there had been a theoretical discussion about the opening up of the canal at the back of Mill Lane/Churchill Way; he added that there would be open space in the heart of the City at Central Square and with regards to place setting he would take the Members points on board. The Cabinet Member stated that canals have been filled in but there was an opportunity to open up the canal feeder at Churchill Way but they need to look at what is there as it is all overgrown. He added that this may come from a small scale development alongside it. The agenda is shared with the Welsh Government, there are lots of buildings that need to be maintained, there are huge backlogs with buildings such as the Castle and City Hall and partners are needed to address this.

The Cabinet Member made reference to an operator for the Castle stating that this would transfer the risk and provide a guaranteed income. It was also noted that the development of the Multi-Purpose Arena wouldn't necessarily detract from the City's other attractions, as it would increase footfall to other venues, it would enhance Cardiff's offer. In budgetary terms, to maintain these venues there needed to be a buildup of sinking funds, and a conversation had with Welsh Government on how to protect the Capital City to deliver for Wales.

The Leader added that he had visited Glasgow recently, their arena is in an industrial area and there is a disconnect from the City Centre, similar to Cardiff, other venues haven't been effected, it attracts people from all over the UK and outside of the UK. The Leader added that if Cardiff doesn't do this then Bristol would.

- Members asked about the savings in relation to the ISV pool and were advised that there would be a deal to remove the subsidy and operate on the same basis and there would be no significant impact on the user.
- Members referred to 'range of economic development schemes' in line 90 and sought further explanation. Officers advised that this referred to Central Square.
- Members referred to line 44 and the temporary car park for the ISV, asking where this would be. Officers advised that this is currently based on Site 2, which has been sold and a new site needed to be identified.
- Members noted that there was no fee increase for the hire of Castle Rooms and asked if this was an opportunity missed. The Cabinet Member stated that fees were going up where income targets had been met, he would look into these particular ones.
- Members referred to 'friends groups' being expanded, noting how valuable these groups were but that they needed an element of management, which used to be undertaken by the Ranger Service which had been cut. The Cabinet Member stated that although there had been a better than expected settlement, there were still challenges, it was unrealistic to have more rangers while there were such challenges in Education and Social Care etc. Officers added that there needed to be creative thinking to use the staff they do have and to bring people into the service.
- With reference to the Capital Programme, Members noted the refurbishment of sports facilities and that this was a very competitive market currently. The Cabinet Member stated that he would like more investment as before last year there had been none at all. He noted that this was a discretionary area and it was a challenging climate. They were working with clubs and looking at things year on year as it was unrealistic to put in figures for future years. They were also looking at Band B and the use of schools for community sports facilities.
- With reference to using the schools, Members asked how communities would be able to use schools in Band B in the future. The Cabinet Member stated that they were in discussion to achieve this, to allow communities to use the facilities out of school hours, adding that the school should be a community asset and that its use as such should be a requirement of the Band B funding in secondary schools. The Leader stated that there would be report taken to Cabinet on the terms of access to schools, it was no longer acceptable to lock up the schools at 3.30pm and they should be used as community facilities such as for sport after these hours.

- Members referred to the Leisure Centre Alternative Delivery Model £2.4million and asked which Centre's were likely to have the money spent on them. The Cabinet Member agreed to get that information to Members.

Communities Housing and Customer Services Directorate

The Chairperson welcomed Councillor Sarah Merry (Deputy Leader, Cabinet Member – Education, Employment & Skills), Councillor Lynda Thorne (Cabinet Member – Housing & Communities), Sarah McGill (Corporate Director - People & Communities), Jane Thomas (Assistant Director – Housing and Communities) and Nick Blake (Business Support Manager) to the meeting.

The Chairperson invited Councillor Thorne to make a statement in which she said that she was proud that the corporate plan and this year's budget focuses on the further development of those services that help those most vulnerable in Cardiff.

A key theme for Capital Ambition is how to make sure everyone is benefiting from the growth of Cardiff and to support people out of poverty.

The Community hub programme, which this year will include the completion of the new hub in St Mellons, provides locally available services delivering practical help and support to those who need it.

The performance at the Hubs and libraries is truly impressive, which have over 3 million visits each year and rising. This is down to the provision of essential services and the hard work of officers and partners putting on a range of events from the traditional story/rhyme time to special events such as the recent Blue Monday event. The integration of employment support services will start in April and through a simple gateway to services individuals will be able to access a range of services, courses and also In-depth Mentoring for those people who need additional support and assistance for those in low paid employment and on zero hour contracts.

The Chairperson invited Councillor Merry to make statement in which she said that Education was a top priority of the administration, that education doesn't end at the school gate and Adult Community Learning is vital as education is a route out of poverty. The success of the Learning for Life programme and its sustained delivery was noted.

Jane Thomas provided Members with a presentation outlining key information on Corporate Plan Actions, Performance Measures, Savings Proposals and Capital Programme.

The Chairperson invited questions and comments from Members;

- Members noted that Adult Community Learning was very important for community cohesion and for reducing isolation. Members were concerned that the prices are preventing people from accessing the courses and asked if there was a way to make the service self-funding. The Cabinet Member agreed with the benefits that Adult Community Learning Courses have and assured Members that they aim to keep the cost of courses as low as possible; in the current climate she could not commit to subsidise courses now or in the future. Officers added that they can only go with what the grant funds but aim to help fund or provide free provision for more vulnerable people. It was noted that some courses are quite expensive to run, the Council works on cost recovery rather than making a profit on the courses.

- Members considered that community learning sessions could be held in Hubs and libraries. The Cabinet Member explained that lots of events and activities are already held in Hubs and Libraries, many of which are free activities, so people's needs for community cohesion and reducing isolation can also be met in this way.
- Members considered that University Students could be involved in and support community learning groups.
- Members sought more information on the additional library based hub facilities. The Cabinet Member stated that there would be different approaches to different venues, there needed to be partnership arrangements in place and to make better use and expansion of existing facilities. It was added that even as they stand, libraries offer lots of activities for community involvement such as film nights etc.
- Members were pleased that the Hubs budget had been protected but remained concerned about the pressures that the introduction of Universal Credit in Cardiff will have on the service. Officers assured Members that they have planned for the pressures, the introduction of Universal Credit was in fact one of the drivers for the introduction of the Hubs. Work had been done to ensure that the Hubs and Libraries were ready for the pressures, over 90 PC's had been installed across the City, budgeting advice would be available at locations across the City and staff are fully trained up.
- With reference to the Book Fund, Members asked if officers were still confident that there would be no impact on the Council's ability to meet the Standards in the Welsh Libraries Framework. Officers assured Members that there would be no impact, Cardiff does well on replenishment and will keep its focus on Children's books and books in various languages.
- Members asked how Communities First were being kept involved in Employability. Officers explained that Communities First Staff dealing with employability will automatically come into the Council structure, this will be completed by 1 March 2018.

AGREED – That the Chairperson on behalf of the Committee writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

49 : DATE OF NEXT MEETING

The next meeting of the Economy and Culture Scrutiny Committee is scheduled to be held on 13 February 2018 at 5.00pm in Committee Room 4 County Hall Cardiff.

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ECONOMY & CULTURE SCRUTINY COMMITTEE

13 FEBRUARY 2018

Present: Councillor Howells (Chairperson)
Councillors Ebrahim, Gordon, Gavin Hill-John, Robson and Sattar

50 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Parkhill and Stubbs.

51 : DECLARATIONS OF INTEREST

There were no declarations of interest for this meeting.

52 : PRE-DECISION SCRUTINY: MULTI- PURPOSE INDOOR ARENA

The Committee received the report of the Director of Economic Development to Cabinet 15 February 2018 on the delivery of a new multi-purpose arena for pre-decision scrutiny. The Committee would consider the results of a site options appraisals, the rationale for the identified preferred location recommended to Cabinet, whether and what are the risks (if any) to the Council, the timeline for delivery of a detailed strategy for the indoor arena, including the financial implications and consideration of any recommendation to acquire land not currently in the Council's ownership. At the end of the meeting the committee would consider its observations and recommendations to Cabinet.

The Committee on [5 October 2017](#) undertook a policy development scrutiny of the ambition for Cardiff to have a multi-purpose Indoor Arena. The Committee had been supportive of the proposals, recognising the benefits that could accrue to the city region from increased footfall and enhanced infrastructure and recommended that Officers explore the range of funding options; provide details of potential sites and site assessment and prepare a business case that clearly details the economic assessment and the impact the arena would have on other venues in the city region

The Committee noted that Appendices 1, 3 and 4 contained exempt information and would be considered in closed session as part 2 of the meeting.

The Chairperson welcomed Cabinet Member - Investment and Development, Councillor Russell Goodway and Director of Economic Development, Neil Hanratty and received a presentation of the site options and appraisals for the delivery of a Super Hybrid Bowl, 15,000 capacity arena based on a 4.5 acres footprint site with additional 1.5 acres area. Seven sites had been identified by the Council and partners. Consultants ARUP and HOK, (assisted by CBRE Real estate specialists) were appointed to undertake the site appraisals. All sites had been assessed on five key criteria: -

City Strategy – considers the extent to which the location of the site supports the Council's ambition for the city; its connectivity with other important economic drivers and how it fits with the delivery of other important city infrastructure.

Scale – considers the available space to accommodate an arena and the residual land available to add value through ancillary development.

Location – considers accessibility, connectivity and context, and most importantly the potential for the arena to anchor a substantial leisure destination.

Technical – considers constraints and issues such as environmental impact; noise and inclusive access that could add costs to the design and delivery of project;

Deliverability – the need to consider the Council's current level of control of the site and/or future potential to gain control of the site and any major impediments that may affect the delivery timescale of the project.

The Director identified the seven sites and provided a brief overview on the potential of each site to deliver an arena against the criteria.

- A. Cardiff Arms Park - 7.4 acres. Although a city centre location, the accessibility of the site is constrained in respect of development potential and land ownership, with limited potential meet the City Strategy and anchor a major leisure destination, with concerns regarding deliverability and timescales.
- B. Motorpoint Arena - 4.1 acres. A city centre location, the site is the smallest but benefits from a mature existing leisure setting. It has limited ancillary development potential compared to other sites and limited contribution towards the City Strategy and key infrastructure aspirations. To allow for redevelopment the site would have to close for approximately two years with the loss of an important economic asset that draws visitors to the city.
- C. Callaghan Square - 9.1 acres. Has significant access advantages to public transport. However the shape and scale of the site constrains it's potential to accommodate a hybrid time arena and would have reduced ancillary development potential in terms of developing into a leisure destination. The site would require highway adjustments around Callaghan Square.
- D. Dumballs Road - 9.7 acres. The site meets most of the criteria and has waterfront access and is within walking distance of bus and rail links. The land has been identified as a policy priority for residential-led development which aims to support the Council's Social Housing ambitions. The site would deliver some contribution towards the City Strategy, mainly in terms of encouraging development south of the railway line.
- E. County Hall - 12 acres. The site was considered both as a stand-alone site and a combined site with the Red Dragon Centre (Option G). The site has ample scale and some potential for ancillary development, and a limited potential to establish a vibrant leisure 'destination' in its own right. This proposal would require the relocation of current administrative offices; demolition of existing building and a new build which could take at least 3 - 4 years before any start on site could be made.
- F. Red Dragon Centre - 12.7 acres. The site is very similar in scale and location to the County Hall site. It is considered to have good existing connectivity, particularly by road. Good separation from residential properties and better connected to the existing leisure destination at Mermaid Quay. Deliver would include retaining elements of the current facility and the development of a multi storey car park. The site would strongly support the City Strategy. The land is in private ownership and currently operates as a good income generating going concern.

G. Atlantic Wharf (Combined E & F) - 30 acres – retaining the current County Hall and parts of the Red Dragon Centre would provide an integrated site accessible from eastern and western road links and support infrastructure to improve connectivity between the city centre and the bay. It would provide maximum opportunity to develop a new destination place in the Bay; has the greatest potential for ancillary development which will minimise the Council's contribution. As part of the site is in public ownership and potential interest from the current land owner this option has the greatest deliverability potential, and was recommended to Cabinet as the preferred location for the project.

The Chair invited questions, any clarifications and comments on the information received as Part 1 of this pre-decision scrutiny, and the following matters were discussed: -

- How each of the preferred sites measured against the key criteria. In particular Members considered the contribution each option would provide to the overall City Strategy and more importantly the wider infrastructure requirements and factors.
- The need for high quality, reliable and affordable public transport to attract additional visitors to Cardiff and to use sustainable transport when coming to the arena.
- Concerns were raised around effectiveness and capacity of current transport infrastructure around the city and into the city region.
- The Committee noted the Cabinet Members statement with regard to the importance of working with Welsh Government on the completion of the Eastern Bay link as part of ensuring good road connections and reducing congestion into the region and the impact of the removal of the Severn Bridge tolls.
- The disadvantage of the closure of the Motorpoint Arena site was discussed and that economic impact to the city of being without an indoor arena venue for approximately 2 years whilst the new arena was being built, and that whilst its redevelopment would refresh the site it would require a comprehensive rebuild to accommodate a 15,000-capacity arena on the site.
- The scope for ancillary development was viewed as an important criteria in minimising the Council's contribution by providing income sources to offset costs. It was noted that the preferred location of Atlantic Wharf had the greatest potential for ancillary development and would complement the ambition to stimulate the next phase of development of Cardiff Bay as a leisure destination.
- Overall at this stage the Committee supported the assumptions made in the Cabinet report on the preferred location and reaffirm its previous support for the benefits and increased offer that a 15,000-capacity super-hybrid bowl, multi-purpose indoor arena will bring to the city and the city region.
- The Committee recognised the need for the Cabinet to decide on a preferred location so that more detailed discussions and negotiations to take place, ensuring we expedite delivery of the arena and thus maximise the benefits to Cardiff and the city region.
- The Committee also recognised that for County Hall to be relocated there would need to be a sound business case linked to a rationalisation of estate which would require a detailed assessment on deliverability and timescales.
- The Committee indicated it would wish to undertake further pre-decision scrutiny of the delivery strategy for the indoor arena, including the detailed financial envelope and Business Case including the acquisition of land not currently in Council ownership; and plans to deliver sustainable transport links and infrastructure.

- The Committee welcomed that the preferred location of Atlantic Wharf would not, in itself, hamper the proposed development of the Museum of Military Medicine which was due to be established in Cardiff Bay.

The Chairperson thanked the Cabinet Member, and Director for their presentation and responding to questions. The way forward would be considered at the end of the meeting.

53 : EXCLUSION OF THE PUBLIC

RESOLVED – That the public be excluded from the meeting for consideration of Appendices 1, 3 and 4 of the report as they contained exempt information as detailed in paragraphs 14 and 21 of Schedule 12a of the Local Government Act 1972.

54 : PRE-DECISION SCRUTINY: MULTI- PURPOSE INDOOR ARENA EXEMPT INFORMATION

As Part 2 of this pre-decision scrutiny, the Chair invited the Cabinet Member - Investment and Development, Councillor Russell Goodway and Director of Economic Development, Neil Hanratty to report on deliverability and financial matters and particular constraints or issues relating to each of the site option appraisals. The Committee also considered financial privileged advice. Members were invited to seek any clarification on matters discussed before agreeing the way forward.

55 : WAY FORWARD

The Committee considered the way forward for this item in two parts considering all the information received and responses to queries raised during the meeting.

RESOLVED – That

1. the Chair on behalf of the Committee write to the Cabinet Member detailing its key observations and comments from this pre-decision scrutiny. The letter would be in two parts to include Members confidential comments on Appendices 1, 3 and 4 which contained exempt information, and these letters to be considered at Cabinet on 15 February 2018.
2. the Principal Scrutiny Officer in consultation with the Director of Economic Development schedule as part of the future work programme pre-scrutiny of the delivery strategy for the indoor arena, including the detailed financial implications and business case including any planned land acquisitions and sustainable infrastructure and transport plans.

56 : DATE OF NEXT MEETING

It was noted that the date of the next meeting was Thursday 8 March 2018.

The meeting terminated at 6.45 pm

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ECONOMY & CULTURE SCRUTINY COMMITTEE

8 MARCH 2018

Present: Councillor Howells(Chairperson)
Councillors Gordon, Gavin Hill-John, Parkhill, Robson, Sattar
and Stubbs

57 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Ebrahim.

58 : DECLARATIONS OF INTEREST

No declarations of interest were received.

59 : CARDIFF CAPITAL REGION CITY DEAL BUSINESS PLAN

The Chairperson welcomed Councillor Huw Thomas, Leader, Councillor Russell Goodway, Cabinet Member – Investment and Development, Neil Hanratty, Director of Economic Development and Jon Day Economic Policy Manager to the meeting.

The Chairperson explained that this item enabled Committee to consider the draft Business Plan prior to consideration by Full Council. Overall, the City Deal has £1.2 billion to invest; with £734m allocated to the Metro, there is £495m remaining to be invested and this Plan sets out the priorities for this investment.

The Chairperson invited the Leader to make a statement in which he noted the length of time it has taken for the Business Plan to reach maturity and he was pleased to present it to Committee. The Leader wished to express his thanks to the Leaders of the opposition parties and the positive relationship that had enabled them to keep people abreast of developments.

The Leader noted that there had been concerns previously from Cardiff's point of view but now that some in principle projects had been identified, he was happy and confident to take forward for Full Council approval, after which Cardiff would be fully committed and there would be no further recourse.

Members were provided with a presentation on the Cardiff Capital Region City Deal Business Plan, the Chairperson then invited questions and comments from Members;

- Members referred to Metro Central and asked how robust the relationship was with Network Rail and how confident Cardiff was to take this forward. The Leader stated that there was a good relationship with Network Rail, they were working with the Council and its partners in developing land south of the railway station. He added that there was also a good relationship with the UK Government and the Secretary of State for Wales who had been very supportive, and there had been broad support from the Minister of Transport.
- Members noted that £40 million had been asked for from the City Deal fund for the Metro and asked where the rest of the funding was coming from. The Leader provided the breakdown of funding as £40million from City Deal,

£40million from Welsh Government, £40million from the private sector and the rest from Network Rail and UK Government.

- Members were pleased to see the indicative spend figures and noted that this Committee and other Committees in other local authorities would want to see how this meets the gateway reviews which were getting closer.
- With regard to the Metro theme, Members considered that most people will judge the success of the City Deal on the success of the Metro. The Leader shared this analysis and noted that this was why the proposal had been built around Metro Central, and that investment in the Valley lines was needed for these to run into an improved Central Station.
- Members noted that people would want more detail on Metro maps, lines, stops, stations etc. to see how it will work. The Leader shared the frustration on the lack of clarity around this currently; the selection of the preferred bidder in May would enable the council to engage with them and shape the final map and details.
- Members noted that the Cabinet Member had previously said that the Cardiff Region City Deal was an insult for Cardiff and asked if he was happy with where it was now. The Cabinet Member stated that there had been significant improvement, which was credit to the Leader and his engagement with Leaders of the other Authorities. He added that he had needed to see what the money from the region would be spent on; he had no hesitation in supporting the Council's adoption of the business plan to remove the reserved powers. He stated that personally he had never been persuaded that the deal was the same as the City Deals agreed in England, he considered it was a political fix with Welsh Government using money already identified as match funding rather than finding new funding.
- Members asked if any details of sites for housing development were available and were advised that they weren't, but they would be brownfield sites where costs couldn't be met otherwise, there needed to be a focus on developing northwards and also a focus in the valleys.

The Cabinet Member added that it was a personal ambition of his to use the Housing Fund for different types of development such as smaller properties to help people affected by the bedroom tax and also bungalows for older people, creating mixed communities but he noted the numbers had to stack up.

- Members asked how the Digital Strategy was progressing and if there were any partners identified. The Leader stated that he was encouraged by conversations with very large players in the digital world who would like to link into Cardiff. The Chief Executive added that one line of enquiry was a funding stream from the UK Government DCMS for local fibre networks, developing match funding from City Deal to have an ultra-fast fibre network across the region, linking public functions such as hospitals, councils, business parks etc. The idea is to have a spine that is independent to the Tele co's. He added that the Council has a lot of fibre as an asset and could build up a range of initiatives around that.

With regards to timescales around this, Members were advised that bids would be submitted in June and delivery would be 1-2 years from then.

- Members asked why there were no more details on the developments north and south of the railway station as yet, any architecture drawings to share and asked for further assurance that there would be a taxi facility at the station. Officers advised that the process was a very lengthy one with a significant timescale, currently it was at business planning stage, not at detailed master planning stage, so there were no architect drawings etc. to share as this was a year or so away yet. The only detail that has been shown so far has been the conceptual drawings. Funding needed to be secured, then a budget would be known to go to planning stage. Officers added that Members could be confident of the transport facilities and gave assurance that there would be a taxi facility to the north of the station.

The Leader added that there was a need to be creative in what can be done; once the financial contribution from the UK Government had been established then the project could be designed.

- Members made reference to 're-emerging towns' and noted that lots of work had been done on this over the years, Members asked what evidence there was to support this. The Leader stated that some towns have no purpose to exist other than being commuter towns to Cardiff and this needed to change, they need a purpose in their own right, with home-grown enterprises etc.

The Chairperson noted that Welsh Government have previously looked at this, there have been Strategies and European funding and he asked what was going to be different this time. The Leader stated that the Metro will give the connectivity, quick access to high quality jobs and money then being spent back in the towns. The Cabinet Member added that it was incumbent on the other local authorities to revisit the purpose of their towns. He added that he had previously wanted shared services across the 22 local authorities and to base these shared services in the valley towns. He hoped that now Wales has acknowledged what City regionalism can deliver, then serious conversations can take place about making it happen and Cardiff will once again have a stake in the valleys.

- Members asked how the Leader can use his position to ensure that other local authorities stop looking internally and influence a much broader goal. The Leader stated that conversations are already happening with other Leaders on how they can collaborate and share services, expanding on those arrangements already in place and looking at, for example, back office, digital services and planning on a regional basis. The Leader added that the Local Development Plan was only passed 3 years ago and it wouldn't be too long before another one was needed, there may need to be a strategic development plan overall with lighter local development plans underneath it.

RESOLVED: that the views of the Committee would be discussed during the way forward section of the meeting and a letter sent to the Cabinet Member in due course.

60 : EXCLUSION OF THE PUBLIC

RESOLVED: that the presentation and discussion of the item be heard in closed session as it contains confidential information by virtue of paragraphs 14 and 21 of Parts 4 and 5 of Schedule 12A of the Local Government Act 1972.

61 : INTERNATIONAL SPORTS VILLAGE UPDATE

The presentation and discussion of the item was heard in closed session as it contained confidential information by virtue of paragraphs 14 and 21 of Parts 4 and 5 of Schedule 12A of the Local Government Act 1972.

62 : COMMITTEE BUSINESS

Members were provided with a correspondence update report.

RESOLVED: To note the report.

63 : DATE OF NEXT MEETING

The date of the next scheduled meeting of the Economy & Culture Scrutiny Committee is 12 April 2018 at 4.30 pm

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

ECONOMY & CULTURE SCRUTINY COMMITTEE

27 MARCH 2018

Present: Councillor Howells(Chairperson)
Councillors Ebrahim, Gordon, Gavin Hill-John, Parkhill, Robson
and Stubbs

64 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Sattar.

65 : DECLARATIONS OF INTEREST

Councillors Gavin Hill-John, Stubbs and Robson declared a personal interest in Item 3 as Non-Executive Directors of Cardiff Bus.

66 : PRE DECISION SCRUTINY: CARDIFF CENTRAL BUS STATION

The Chairperson welcomed Councillor Huw Thomas (Leader), Neil Hanratty (Director Economic Development) and Geoff Shimell (Legal Manager, Property and Development) to the meeting.

The Chairperson moved that the presentation and discussion of this item be heard in closed session as it contained confidential information by virtue of paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12a of the Local Government Act 1972.

The Chairperson moved that Committee resolve to exclude the Press and Public from the meeting at this point.

RESOLVED: that the views of the Committee would be discussed during the way forward section of the meeting and a letter sent to the Cabinet Member in due course.

67 : DATE OF NEXT MEETING

The date of the next scheduled meeting is on Thursday 12 April at 4:30pm in Committee Room 4.

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

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CYNGOR CAERDYDD
CARDIFF COUNCIL

ECONOMY & CULTURE SCRUTINY COMMITTEE

12 APRIL 2018

TARGETED REGENERATION INVESTMENT PROGRAMME

Purpose of the Report

1. This report provides Committee with an update on the Welsh Government's new Targeted Regeneration Investment Programme (TRI programme) and the work underway in Cardiff to determine appropriate bids to this.
2. The following appendices are attached to this report:
 - i) **Appendix A** – Report to Cabinet 15 March 2018 titled 'Targeted Regeneration Investment Programme'.
 - ii) **Appendix B** – Targeted Regeneration Investment: Guidance for local authorities and delivery partners – Welsh Government October 2017.

Background

3. In October 2017, the Welsh Government launched a £100 million programme of targeted regeneration investment, with a view to investing in economic regeneration projects from April 2018. The stated aims of the programme are to *'create jobs, enhance skills and employability, and create the environment for businesses to grow and thrive.'*¹
4. The TRI programme provides capital investment for regionally significant economic regeneration projects that *'serve the aims of wider sustainable development with activities focused at individuals and areas most in need.'*² The

¹ Quote taken from <http://gov.wales/topics/housing-and-regeneration/regeneration/targeted-regeneration-investment/?lang=en> downloaded 4 April 2018

² As above

programme will be targeted in a small number of regeneration areas *'in order to generate a greater impact, rather than spreading resources thinly in all parts of Wales.'*³

5. A key requirement of the programme is for there to be a regional regeneration strategy and a means of demonstrating regional endorsement of project proposals. Cardiff is included in the South East Wales region, which has a provisional allocation of £44 million. The Welsh Government contribution to costs will not exceed 70%, with bids having to demonstrate that at least 30% match funding is from non-Welsh Government sources.
6. The Welsh Government guidance, attached at **Appendix B**, states that *'Local authorities and regional partnerships are invited to develop capital investment proposals for regeneration which reflect local needs and priorities. Proposals for investment will also need to have been the subject of extensive engagement with local communities. The programme considers the government's wider commitment to pursuing concerted action aimed at widening prosperity and improving people's quality of life.'*
7. Building on the latter point, Welsh Government guidance emphasises the need for proposed projects to *'reflect the commitment towards developing integrated approaches to the needs of particular communities with a strong emphasis on cross-sectoral working.'*
8. The Welsh Government guidance sets out that the TRI programme will be a rolling programme, with no deadline for applications, so that projects can be considered when a proposal is ready. A National Regeneration Investment Panel will consider the proposals against stated assessment criteria, as set out on pages 17-18 of the guidance attached at **Appendix B**.

³ Taken from Welsh Government guidance, attached at Appendix B to this report

Proposals for Cardiff

9. At their meeting on 15 March 2018, Cabinet agreed the recommendations detailed in the report attached at **Appendix A**, as follows:

'1. Note the funding opportunity presented by the Welsh Government's Targeted Regeneration Investment Programme and associated match-funding requirements'

'2. Agree the priority themes and projects for the Targeted Regeneration Investment Programme set out in the report'

'3. Delegate authority to the Corporate Director, People and Communities, Director of Economic Development, and Director of Planning, Transport and Environment, in consultation with the Cabinet Member for Housing & Communities, Cabinet Member for Investment & Development and Cabinet Member for Strategic Planning and Transport, to finalise details of the Council's contribution to the Regional Regeneration Plan and prepare funding bids for consideration under the Targeted Regeneration Investment Programme.'

10. With regard to the match-funding requirements, the report to Cabinet states, at Point 8 Appendix A, that £1.3 million over 2018 – 2023 is included in the Council's Capital Programme and that match-funding requirements will be reviewed as projects are worked up and other sources of funding identified.

11. The report to Cabinet states that the Southern Arc of Cardiff, stretching from Trowbridge in the east to Ely in the West, is proposed as Cardiff's regeneration area. This is because the Southern Arc contains the majority of the city's most deprived wards, with employment rates and earning levels lagging behind the city-region average.

12. With regard to the priority themes and projects, these are set out at Points 14 – 22 and include business corridors and Community & Well-Being Hubs, as follows:

- South Riverside Business Area – see points 15 – 17, Appendix A

- Adamsdown/ Roath Business Area – see point 18, Appendix A
- Health & Well Being Hubs - Llanedeyrn, Ely and Cardiff Royal Infirmary Hubs – see points 20-22, Appendix A
- Expanding hub service delivery – City Centre Youth Hub, Butetown Pavilion and Llanrumney Hub – see point 14, Appendix 1 of Appendix A.

13. The report to Cabinet highlights that a regional regeneration plan is currently being drafted, based on contributions from the ten Cardiff Capital Region City Deal local authorities, but that there is currently no mechanism in place for regional approval of projects as this is beyond the scope of the City Deal governance arrangements. It states, at Point 11, that *‘Any governance established to provide formal regional approval for TRIP funded projects would require the prior approval of all ten partnering local authorities.’*

Scope of Scrutiny

14. This item provides Members with the opportunity to undertake policy development scrutiny, exploring issues relating to the proposed approach, including but not limited to:
- i) Approach for determining priority projects
 - ii) Mechanisms for community consultation
 - iii) Interface with other partnership, cross-sectoral working, including economic development projects
 - iv) Identification of match-funding
 - v) Approach for delivering priority projects
 - vi) Development of Regional Regeneration Plan
 - vii) Development of appropriate regional governance arrangements
 - viii) Resource requirements
 - ix) Timescales
 - x) Whether there are any risks to the Council
 - xi) How any risks to the Council are being addressed and mitigated.

Way Forward

15. Councillor Lynda Thorne (Cabinet Member – Housing and Communities) and Councillor Russell Goodway (Cabinet Member – Investment and Development) will be invited to make a statement. Sarah McGill (Corporate Director – People and Communities), Neil Hanratty (Director of Economic Development), Don Davidson (Group Leader – Neighbourhood Regeneration) and Jonathan Day (Economic Policy Manager) will attend to answer Members' questions on the proposals for the targeted regeneration investment programme in Cardiff.

Legal Implications

16. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

17. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However,

financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

- i) Consider the information presented in this report, its appendices and the information presented at the meeting, and
- ii) Determine any comments, observations or recommendations to the Cabinet.

DAVINA FIORE

Director of Governance & Legal Services

6 April 2017

CABINET MEETING: 15 MARCH 2018

TARGETED REGENERATION INVESTMENT PROGRAMME

HOUSING & COMMUNITIES (COUNCILLOR LYNDA THORNE)

AGENDA ITEM: 11

REPORT OF CORPORATE DIRECTOR PEOPLE & COMMUNITIES

Reason for this Report

1. To outline opportunities under the Welsh Government's new Targeted Regeneration Investment Programme and seek approval for priority themes and projects.

Background

2. The Welsh Government has announced a new funding programme to support economic regeneration projects. Guidance on the new Targeted Regeneration Investment Programme (TRIP) was issued in October, 2017. TRIP is the successor programme to the Vibrant & Viable Places (VVP) programme, under which grant funding was secured for improvements to Clare Rd/ Penarth Rd District Centre, Grangetown Hub, and the St Mellons Hub extension.
3. The overarching aim of TRIP is to support projects which promote economic regeneration, with activities focussed on individuals and areas most in need. Local authorities are invited to submit capital investment proposals aimed at widening prosperity and improving community well-being.
4. The aim is to support 'regionally significant' investment in defined 'Regeneration Areas', where a programme of projects will tackle the complex range of challenges facing the area and reverse this decline.
5. The programme begins in April, 2018 initially for a 3-year period, although the guidance also encourages authorities to identify projects which could feature in a rolling programme for future years.
6. The all-Wales budget for the 3-year period 2018/19 – 2020/21 is £100 million, with a notional allocation to the South-East Wales region of £44 million. The maximum intervention rate is 70%, and all projects must

have a minimum contribution of 30% from non-Welsh Government sources.

7. A break-down of the £44 million regional allocation on a 'per capita' basis would equate to some £10 million for Cardiff. While this provides an indication of the level of resources available, actual funding awards are based on the merits of individual project applications from across the region.
8. Based on preliminary work, funding of £1.3 million over the 3 year period is included in the Council's capital programme. Match-funding requirements will be further reviewed as projects are worked up, and other sources of funding identified.

Regional Framework

9. A requirement of the new programme, as set out by the Welsh Government, is that it is aligned regionally. This includes the development of an overall regional regeneration strategy and establishing a means for regional endorsement of project proposals. All project proposals put forward for consideration under the programme will need to demonstrate how they align with regional priorities. A regional regeneration plan is currently being drafted based on contributions from the ten local authorities of the Cardiff Capital Region. This will be a high-level framework document, identifying key regeneration themes and priority areas for TRIP funding.
10. Only projects which link to the regional plan and have been endorsed by the region may be submitted for Welsh Government assessment. There is however no current mechanism in place for regional approval of projects, therefore there will need to be further work undertaken to develop appropriate governance. It should be noted that the Cardiff Capital Region Joint Committee does not currently have the authority to approve or endorse projects regionally.
11. Any governance established to provide formal regional approval for TRIP funded projects would require the prior approval of all ten participating local authorities.

Target Regeneration Area

12. The majority of the city's most deprived wards are located in the 'Southern Arc' of the city, which if it were considered a single local authority would be far and away the poorest area of Wales. Employment rates and earnings in the area lag behind the city-region average by some distance, whilst unemployment and inactivity are significantly greater than the Cardiff Capital Region figure.

13. For the purposes of TRIP, the 'Southern Arc,' stretching from Trowbridge in the east to Ely in the west, is proposed as Cardiff's Regeneration Area. This target area has been proposed for inclusion the draft regional plan. Regeneration investment in these communities has potential to deliver significant economic outcomes which will help address inequalities, enhance community well-being, and promote inclusive growth. The aim would be to develop a comprehensive phased programme of schemes within this 'Southern Arc'.

Project Themes

Business Corridors

14. The Southern Arc contains a number of District and Local Centres which, together with adjoining residential/mixed use areas, are in need of investment if their economic role is to be sustained and further developed. Two specific 'Business Corridors/Areas' have been identified which are significant locations of economic activity and employment, as well as regionally important access routes into the city centre.
15. The South Riverside Business Area, which focusses on Tudor Street, Wellington Street and Cowbridge Road East, and interconnecting areas, is proposed as the initial focus for targeted investment under TRIP. As well as serving a wide catchment area in the west of the city, it functions as a key gateway into the city centre and includes communities which are amongst the most deprived in Wales.
16. A package of regeneration measures will be brought forward under TRIP, linking in to the regional theme of urban centre regeneration. These could include :
 - commercial property enhancement scheme to uplift retail frontages and facilitate business development;
 - gateway improvements leading to key city centre destinations including the Central Square redevelopment;
 - improvements to the commercial environment, including public realm and community safety improvements;
 - bringing vacant and under-used floor-space into beneficial use including opportunities for low-cost, flexible business start-up units;
 - active travel measures to link with major new infrastructure proposals including measures (walking, cycling and public transport) which encourage access to, and through the corridor;
 - identification of new residential/mixed use and wider investment opportunities.
17. To factor in effective partner engagement and community consultation, and to have fully worked up and deliverable project proposals, it is anticipated that Year 1 (2018/19) will be devoted to planning and bid preparation, with project implementation starting in Year 2 (2019/20).

18. A further inner city economic corridor, the Adamsdown/Roath Business Area– which could include City Road, Clifton Street and surrounding areas – has been identified as a potential future target area. It is proposed that a feasibility assessment for this target area is undertaken in 2019/20, with the aim of commencing project delivery in 2020/21. Investment themes could include:
- improvements to the eastern gateway to the city centre.
 - active travel measures to link with major new infrastructure proposals and promote safe cycling and walking routes to, and within the Corridor;
 - improvements to commercial frontages and the public realm, building on previous District Centre investments;
 - measures to bring longer-term vacant properties into beneficial use and opportunities for business start-up accommodation;
 - enhancements to the setting of Cardiff Royal Infirmary, which is being converted into a locality health and well-being centre.
19. Further phases tackling the key regeneration issues in other areas of the Southern Arc will be programmed for subsequent years and will be based upon the good practice developed in these two initial phases.

Community & Well-Being Hubs

20. Community Hubs serve as a focus for economic and social well-being for individuals and areas in need. Working closely with partner organisations, the Council has delivered a highly successful Community Hubs programme, bringing together community services in a sustainable and customer-focussed way and investing in better quality facilities. A network of 11 Community Hubs has now been established, 8 of which are located in the Southern Arc. 'Into work', training, advice and employability services are a key element of the Hubs core service offer.
21. Opportunities have been identified for further embedding Hub services, based on the experience of developing and operating Hubs to date and responding to the particular needs of individual communities. These include investment in reshaping existing Hubs as well as integrating Hub services in other community buildings, with a particular focus on employability services and economic outcomes for young people.
22. Proposals for new health and well-being hubs in Llanedeyrn, Ely and at the Cardiff Royal Infirmary are the subject of partnership working with Cardiff & Vale University Health Board. In view of the multi-agency, multi-service nature of well-being hubs, support from a number of funding streams, such as TRIP, is likely to be required.
23. Equality Impact Assessments will be undertaken for specific regeneration proposals put forward under the programme.

24. The proposed investments in Business Corridors and Hubs outlined above formed the basis of a preliminary submission for the regional plan, and this is attached at Appendix 1.

Local Member Consultation

25. Local Members, as key community stakeholders, will be fully consulted on any projects taking place in their Wards.

Reason for Recommendations

26. To ensure that priority themes and projects in Cardiff are included in the Capital Region regeneration plan, which will form the framework for Targeted Regeneration Investment Programme bids to the Welsh Government.

Financial Implications

27. The report proposes priority themes and areas as the basis for making capital grant funding bids. Welsh Government Guidance for the bid process sets out the key outputs and assessment criteria against which bids will be assessed on a regional basis. The terms and conditions of grant require that match funding must come from non Welsh Government sources. This would need to come from any approved Council funding or other public and private sources with achievability considered before commitments are entered into. The Council's capital programme for 2018/19 to 2022/23 includes £1.3 million as Council match funding to support towards eligible grant expenditure as well as funding towards development of further hubs projects as outlined in the report.
28. Any funding bids should be considered at an early stage with financial services and clearly set out the project brief and estimates of cost, including consideration of any ongoing revenue implications of delivering the schemes and managing the grant process as well as in relation to operating and maintaining any improvements made from any successful grant bid.

Legal Implications

29. No direct legal implications arise from this Report. The Council should, however, be aware that it will have to abide by the conditions attached to any grants that are awarded

HR Implications

30. There are no Human Resources implications to this report.

RECOMMENDATIONS

The Cabinet is recommended to:

1. Note the funding opportunity presented by the Welsh Government's Targeted Regeneration Investment Programme and associated match-funding requirements;
2. Agree the priority themes and projects for the Targeted Regeneration Investment Programme set out in the report;
3. Delegate authority to the Corporate Director, People and Communities, Director of Economic Development, and Director of Planning, Transport and Environment, in consultation with the Cabinet Member for Housing & Communities, Cabinet Member for Investment and Development and Cabinet Member for Strategic Planning and Transport, to finalise details of the Council's contribution to the Regional Regeneration Plan and prepare funding bids for consideration under the Targeted Regeneration Investment Programme.

SARAH MCGILL

Corporate Director for People and Communities.

9 March 2018

The following appendix is attached:

Appendix 1: Draft Submission for Regional Plan.

The following background paper have been taken into account

Targeted Regeneration Investment: Guidance for Local Authorities & Delivery Partners - Welsh Government: October, 2017.

Draft Submission for Regional Regeneration Plan**CARDIFF TARGETED REGENERATION INVESTMENT PROGRAMME****Introduction**

1. A simple overview of city performance suggests that Cardiff is performing well economically. However, significant and entrenched inequalities exist in Cardiff. Over 60,000 people in Cardiff live in the 10% most deprived communities in Wales. Almost a third of Cardiff households are living in poverty with a high percentage of children living in workless and low income households.
2. The majority of the city's most deprived wards are located in the 'Southern Arc' of the city, which if it were considered a single local authority would be far and away the poorest area of Wales. Employment rates and earnings in the area lag the city-region average by some distance, whilst unemployment and inactivity are significantly greater than the Cardiff Capital Region figure. Targeted regeneration investment in these communities can therefore deliver significant results in addressing poverty, given the large numbers, high population density and the proximity to regionally-significant economic development projects. Cardiff's Regeneration Area is, therefore, defined as the 'Southern Arc' stretching from Trowbridge in the east to Ely in the west.
3. The Council and its partners are committed to a range of interventions and investments to improve the quality of life and expand opportunities in the Southern Arc communities. Major investment is taking place in 21st-century schools, including the new Eastern High in Trowbridge and Cardiff West High in Caerau, which will be centres of learning excellence. New affordable housing is being brought forward through the Cardiff Living partnership programme, including sites in St Mellons and Llanrumney. A network of 8 Community Hubs have been delivered, providing a range of advice, support and training from customer-focussed facilities and tailored to the needs of individual communities.
4. The Council is also taking forward major regeneration activity around Central Station. This development has the potential for creating over 30,000 jobs for the entire city-region, and leveraging £2bn of private sector investment. It will also provide business opportunities for the areas to the immediate West, East and South of the station, primarily areas of high deprivation. It is important that local regeneration activities can maximise the potential of this opportunity.
5. The Targeted Regeneration Investment Programme (TRIP) offers the opportunity to complement, and build on other interventions, with a specific focus on economic regeneration projects which support job creation, enhance employability and create the right environment for businesses to prosper.

Project Proposal – Business Corridors

6. The Southern Arc contains a number of District Centres and Local Centres which are in need of investment if their economic role is to be sustained and further developed. These Business Corridors/ Areas are important urban centres of economic activity and employment and form key entrance routes in to the city centre.

7. The South Riverside Business Corridor, which focusses on Tudor Street, Lower Cathedral Road and Cowbridge Road East, and interconnecting areas, is proposed as the initial target area for investment under the TRIP programme. It includes a major district centre serving a wide catchment area from Ely to Riverside; it represents a regionally significant gateway to the city centre; and includes communities which are amongst the most deprived in Wales.
8. A package of regeneration measures will be brought forward under the TRIP programme, linking in to the regional theme of urban centre regeneration. These will include :
 - building enhancement scheme to uplift commercial frontages and facilitate business development;
 - improvements to the commercial environment, including public realm and community safety improvements;
 - bringing vacant and under-used floor-space into beneficial use;
 - active travel measures (walking, cycling and public transport) which encourage access to, and through the corridor;
 - gateway improvements leading to Central Square redevelopment and other key city centre destinations.
9. To factor in effective partner engagement and community engagement and to have fully worked up and deliverable project proposals, it is anticipated that Year 1 (18/19) will be devoted to development activity, with project implementation starting in Year 2 (19/20).
10. A further inner city economic corridor, the Adamsdown/Roath Business Area – which could include City Road, Clifton Street and surrounding areas – has been identified as a potential future target area. It is proposed that a feasibility assessment for this target area is undertaken in 19/20, with the aim of commencing project delivery in 20/21.
11. Cardiff is lacking centrally located, cost competitive business starter units offering a mix of uses and providing flexible easy-in easy-out lease terms. A lack of affordable local units in areas of deprivation close to the city centre therefore inhibits the ability to provide a range and choice of employment opportunities in the places where they are most needed. Opportunities to address this need will be investigated as part of the business corridor plans.
12. Further phases tackling the key regeneration issues in other areas of the Southern Arc will be programmed for subsequent years and will be based upon the good practice developed in the two initial phases.

Project Proposal – Community & Well-Being Hubs

13. Working closely with partner organisations, the Council has delivered a highly successful Community Hubs programme, bringing together community services in a sustainable and customer-focussed way and investing in better quality facilities. 11 Community Hubs have now been completed, 8 of which are located in the Southern Arc. 'Into work', training, advice and employability services are a key element of the Hubs core service offer.
14. Further opportunities have been identified for expanding Hub service delivery, which will contribute to economic regeneration objectives and link to one of the key regional themes. These include :

- Cardiff Royal Infirmary Chapel – The converted CRI chapel will provide a range of information, advice and community services as part of a regeneration master-plan for the site.
 - City Centre Youth Hub – Investment in the Grassroots Centre will provide a one-stop shop advice centre for young people, with partners delivering housing, health, employment, training and lifestyle advice for vulnerable young people.
 - Butetown Pavilion – Remodelling part of the Pavilion to incorporate a wider range of employability and community services.
 - Llanrumney Hub – Remodelling one of the early pilot hubs, to improve and extend the customer offer.
15. Partnership working is also taking place with the Health Board to bring forward proposals for new health and well-being centres in Ely and Llanedeyrn which are physically joined and integrated with Community Hubs. Timescales are, at this stage, still to be determined, but draw-down of finances from a number of funding streams including TRIP may be required in view of the multi-agency, multi-service nature of the projects.

Conclusion

16. As capital city and the largest urban area in Wales, Cardiff has a broad range of regeneration challenges. Targeted investment in the Southern Arc will support the efforts and commitments of the Council and its partners to address long-standing and deep-seated inequalities within the city, and improve the life chances of those in greatest need.
17. Capital investment in these project proposals will help deliver positive, regionally-significant economic regeneration outcomes in an area of recognised need.
18. The project proposals outlined are subject to agreement and approval by the Council's Cabinet.

Mae'r dudalen hon yn wag yn fwriadol

Targeted Regeneration Investment

Guidance for local authorities and delivery partners

20 October 2017

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Executive Summary

The approach for the programme is based on the following principles:

Aim – to support projects that promote economic regeneration with activities focussed at individuals and areas most in need, whilst serving the aims of wider sustainable development.

Regional - local authorities are working together at a regional level and governance arrangements are emerging. A key feature of the programme is the identification of priority projects through a process of regional working with the context outlined in agreed Regional Plans for Regeneration.

Targeted - investment targeted in a small number of Regeneration Areas in order to generate a greater impact, rather than spreading resources thinly in all parts of Wales.

Bespoke – recognising there are separate challenges and opportunities in all parts of Wales and that the solutions must be identified and prioritised by regional partnerships.

Prosperity for All - the development of regeneration projects should support delivery of the well-being objectives set out in the strategy but with the overriding aim of widening economic prosperity. Programmes and projects should also reflect the commitment towards developing integrated approaches to the needs of particular communities with a strong emphasis on cross-sectoral working.

Rolling programme - the Welsh Government will invite regeneration investments to come forward on a rolling basis. There will be no deadline for applications and projects will be considered when a proposal is ready.

Funding - a total budget of up to £100 million is available over an initial 3-year phase for the period for 2018-21. Regions will work within notional funding allocations. The maximum intervention rate per project is 70% and must be the minimum amount of funding required to enable the project to proceed.

Support and assessment – robust support and challenge from the early inception of plans and projects through to delivery. Project-level decision-making will be supported by clear assessment criteria and consideration by a National Regeneration Investment Panel.

Introduction

1. This guidance sets out the Welsh Government's proposals for a new programme of regeneration investment commencing in 2018. It describes the main aims of the Targeted Regeneration Investment programme (TRI programme) and how regeneration funding should be integrated as effectively as possible with other local and national initiatives.
2. Local authorities and regional partnerships are invited to develop capital investment proposals for regeneration which reflects local needs and priorities. Proposals for investment will also need to have been the subject of extensive engagement with local communities. The programme considers the government's wider commitment to pursuing concerted action aimed at widening prosperity and improving people's quality of life.
3. The programme is in part a recognition that the benefits of the economic prosperity Wales has enjoyed over recent years has not reached every community. As part of its response to this challenge, the Welsh Government is seeking to develop a programme of targeted regeneration investment in those communities that supports wider economic development.
4. Targeted regeneration investment has a crucial part to play in widening prosperity and building resilient communities in all parts of Wales, rather than simply in those areas that offer the best commercial returns. There are particular challenges tackling inequality and in developing well-connected and sustainable communities in areas which are economically disadvantaged or blighted by earlier heavy industries. We also recognise there are different challenges in rural areas.
5. Regeneration is defined as "an integrated set of activities that seek to reverse economic, social, environmental and physical decline to achieve lasting improvement, in areas where market forces will not do this alone without some support from government".
6. Regeneration can act as the catalyst for change and can bind together, and enhance, wider strategic investments. Where the Welsh Government and partners invest, in creating employment opportunities, in building schools and in supporting transport connectivity, for example, regeneration offers the opportunity to maximise this investment in a coordinated and integrated way; the whole being greater than the sum of its parts. The way we plan our capital investment decisions can have a big impact on the economy, help different organisations to deliver their services in a single place, and minimise the individual's need to travel.
7. Local authorities, working with wider stakeholders and engaging closely with communities, have a crucial role to play in identifying priorities and delivering programmes and projects on the ground. Proposals for investment should also take into account other major programmes already

underway including the Metros, City Deals, Valleys Taskforce and Wylfa Newydd. We are looking to regional partnerships to prioritise projects which consider local circumstances and wherever possible enhance the impact these wider programmes can achieve.

8. In line with the reforming local government agenda, these proposals reflect the new way that local authorities are working together at a regional level. We want to build on the good work that has already occurred within the established and emerging City Deal partnerships. The programme has also been designed to make use of the governance arrangements already emerging to support regional working. More generally, our intention is that this programme will be embedded into a new regionally-focussed model of economic development and regeneration.
9. We want to encourage regeneration projects which are designed to add value to, and complement, existing investments, both revenue and capital. This means that regeneration projects should not be seen in isolation. Opportunities for targeted investment need to be set in the context of wider programmes to build more resilient communities. They should emerge from the ambition and analysis set out in well-being plans and they should be designed to harness the commitment and enthusiasm of communities and local partner organisations.
10. Initially, the Welsh Government is inviting applications for regionally-endorsed local authority project proposals for a three-year period beginning in April 2018. However, in the context of developing a successor programme to EU structural funds partners are also encouraged to begin to identify projects which could feature in a rolling programme of regeneration projects in years to come.

Prosperity for All

11. These proposals for the programme mirrors the commitment to joined up working and doing things differently set out in '*Prosperity for All*', the Welsh Government's new national strategy. That strategy makes clear that while material wealth is crucial, prosperity is also about every one of us having a good quality of life, and living in strong, safe communities. Our long-term aim is to build a Wales that is prosperous and secure, healthy and active, ambitious and learning, and united and connected. Under these headings we have highlighted the twelve well-being objectives for government:

Prosperous & Secure

- Support people and businesses to drive prosperity
- Tackle regional inequality and promote fair work
- Drive sustainable growth and combat climate change

Healthy & Active

- Deliver quality health and care services fit for the future
- Promote health and well-being for everyone
- Build healthier communities and better environments

Ambitious & Learning

- Support young people to make the most of their potential
- Build ambition and encourage learning for life
- Equip everyone with the right skills for a changing world

United & Connected

- Build resilient communities, culture, and language
- Deliver modern and connected infrastructure
- Promote and protect Wales' place in the world

12. The *Prosperity of All* strategy also identifies five priority areas for action namely:

- early years;
- housing;
- social care;
- mental health; and
- skills and employability.

13. Proposals for investment under this new programme will be expected to demonstrate a clear link to one or more of these objectives and themes in support of a real economic impact. However, our aim will also be to ensure that the projects supported in due course reinforces a commitment towards joined-up working and integrated solutions which are at the heart of the changes that the strategy seeks to bring about.

Programme aims and objectives

14. The Welsh Government is looking to support projects that promote economic regeneration - creating jobs, enhancing skills and employability, and creating the right environment for businesses to grow and thrive – with focus on individuals and areas most in need to ensure prosperity is spread to all parts of Wales.
15. We are seeking to develop a programme of targeted regeneration investment in the physical infrastructure of those communities that can promote economic regeneration.
16. The aim of this programme is to facilitate the development of, and support for, regionally-significant regeneration investment proposals in defined Regeneration Areas. Ultimately, this sort of economic resilience is a vital contribution to the wider well-being of communities.
17. For the purpose of this programme, a Welsh Government 'Regeneration Area' is a defined geographical location where regeneration and integrated project activity takes place. The geographic scope of the area will vary in line with local circumstances – such as town centres, rural market towns, seaside towns, housing estates, for example - but it will have been chosen as an area for targeted regeneration investment due to its socio-economic profile, the complex range of challenges facing the area and the opportunity to reverse decline with an appropriate mix of interventions over a finite period of investment.
18. Regeneration investment must be targeted in a small number of Regeneration Areas in order to generate a greater impact than spreading resources thinly in all parts of Wales.
19. We are committed to a cross-government approach. We will therefore be supporting investment projects that clearly fit within a wider regional vision whilst showing complementarity and adding value to wider Welsh Government policies and programmes.
20. The programme will provide capital investment to support project proposals that contribute to these aims. We want to see proposals which spread prosperity for all and contribute towards delivering the government's twelve well-being objectives, but with a firm emphasis on economic regeneration.
21. The priorities put forward for investment support should be responsive to the analysis of the opportunities and challenges facing the region. Proposals should evidence how they propose to respond to the needs of disadvantaged individuals and communities, drawing, as appropriate, on data such as the Welsh Index of Multiple Deprivation.
22. Regional proposals for investment will be scrutinised by a National Regeneration Investment Panel. Every project will need to demonstrate

value for money and this will be central to the scrutiny applied by the Panel. The Panel will also be charged with ensuring that the investment available is utilised as effectively as possible across Wales . The Panel will also provide advice aimed at ensuring a degree of coherence across regional programmes and at ensuring that budgets are utilised in a manner which make best use of other possible funding sources to deliver maximum regeneration outputs.

Regional Plans for Regeneration

23. Local authorities are working together at a regional level and governance arrangements are emerging which this programme seeks to build upon and strengthen. This regional working is one element of the reform of local government but it also provides a mechanism for ensuring the maximum strategic impact from this investment.
24. A requirement of this programme is for robust regional partnership and governance arrangements to be in place at the outset to agree an overall plan for regeneration, to prioritise investment proposals and to provide assurance around decision-making. Where such governance arrangements are already in place, or are emerging, the terms of reference for such partnerships should be adapted to encompass a wider regeneration remit, as outlined in this guidance.
25. The regions will need to develop their own assurance, appraisal and prioritisation frameworks to ensure that projects coming forward meet legal requirements, are deliverable, and are consistent with Welsh Government and local authority policy objectives. Regions will also need to demonstrate that proposals for investment reflect meaningful engagement with the communities concerned.
26. Regional partnership arrangements should involve a broad range of stakeholders from the public, private and voluntary sectors and draw on relevant expertise from a range of policy areas.
27. At the level of individual projects, local authorities and regional partnerships will also need to consider appropriate governance arrangements at a local level to oversee project development, delivery and effective monitoring.
28. As a precursor to identifying priority projects for investment, consideration should be given to the wider strategic context for regeneration. Each region has strategies that have been prepared setting out the economic challenges they face, the opportunities that are presented and outlining the broad approach for dealing with them. The strategic context for regeneration should therefore already be available.
29. The primary aim of the Regional Plan for Regeneration will be to describe this wider strategic framework and provide the context for individual project proposals. A Regional Plan for Regeneration may be considered as an evolving document that can be adapted to meet emerging challenges and opportunities. A suggested template is provided at **Appendix 1** and will need to be presented to the Welsh Government for consideration before any projects are put forward seeking investment.

Project development and delivery

30. As part of the Regional Plan for Regeneration, the Projects Delivery Plan should identify and outline projects that can be developed and delivered over a varying timeframe:

Short-term	Projects that can be delivered within 12 months. Should there be additional in-year funding the 'shovel-ready' projects in the short-term list will be taken forward in the first instance.
Medium-term	Projects that can be developed and delivered within a 1-3 year period.
Long-term	Projects that can be developed in readiness for delivery in future years (3 years+).

31. The Projects Delivery Plan (see template at **Appendix 2**) should be considered as an evolving 'live' document that can be updated on a regular basis. It will outline the region's 'production line' of projects under consideration, being developed and being delivered. The longer-term projects may be more aspirational but would aim to demonstrate the region's ambitions over a longer timeframe.
32. Projects should make clear which designated Regeneration Area they are associated with. Proposals for investment should also describe how they link in with priorities identified locally in Well-being Plans. Regeneration projects should also make clear how they contribute to the well-being objectives and the themes set out in Prosperity for All.
33. A project is a distinct activity with a clear proposal by which an investment decision can be made. Project proposals must be SMART (specific, measurable, achievable, results-based, time-bound) and will be presented via a Project Application Form. Projects should clearly establish intended outputs with a clear definition of what success would look like (a list of our headline project outputs is outlined at **Appendix 3**).
34. The Welsh Government welcomes collaborative proposals, jointly from two or more local authorities. There may also be scope for 'umbrella' schemes to be proposed in defined Regeneration Areas across a whole region. For example, proposals with commonality and clear guidelines for implementation, such as a Building Enhancement Programme or a Homes above Shops programme, could be developed with a consistent approach and administered by a single local authority.

Funding overview

35. The Welsh Government will invite regeneration investments to come forward on a rolling basis. There is no deadline for applications though we will expect proposals for expenditure during 2018-19 to have been received by 31 March 2018. Projects will otherwise be considered when a proposal is ready.
36. A total budget of up to £100 million capital funding is available over an initial 3-year phase for the period for 2018-21.
37. A notional funding allocation is being outlined to assist with planning the programme in each region. This is not a fixed budget, but an indication of the available budget over the initial 3-year period. Actual allocations will be dependent on the quality of projects approved and the decisions of the National Panel.
38. The table below outlines the notional allocation, which has been allocated on a *per capita* basis. Projects should be planned and developed in line with these notional budgets and must also take into account annualised budgets.

Region	Notional allocation 2018-21
North Wales (6 LAs)	£22 million
Mid Wales (2 LAs)	£7 million
South East Wales (10 LAs)	£44 million
South West Wales (4 LAs)	£27 million

39. Regeneration projects must take full advantage of whatever other sources of investment are available from the public, voluntary and private sectors.
40. The maximum Welsh Government intervention rate per project is 70% and should be set at the minimum level of funding required to enable the project to proceed. All projects seeking regeneration investment must provide a minimum financial contribution of 30% to the project from non-Welsh Government sources.

Welsh Government funding (cannot be used as part of the 30% match-funding)	e.g. SHG, WHQS, TISS, i.e. any hypothecated funding that is funding available for a specific purpose.
Non-Welsh Government funding (can be used as part of the 30% match-funding)	e.g. local authorities' funding, Lottery, EU funding, private sector, third sector, WG loan funding.

41. If the project is seeking funding to undertake activities where the Welsh Government already has a programme in place (e.g. Social Housing

Grant) then the guidelines and funding intervention rates for those programmes will take priority.

42. There will not be a revenue budget specifically tied to this capital programme but authorities will need to demonstrate that they are using existing grant mechanisms and resources – both revenue and capital - to support projects and to secure the long-term sustainability of their proposed activities.
43. Once the Regional Plans for Regeneration have been presented and accepted a Project Development Fund will be made available for each region. The purpose of the fund will be to further explore the viability of project proposals and to assist in refining project detail. Proposals for using the fund will need to be agreed by the National Panel.
44. Development funding of up to £200k per region could be utilised on an annual basis over the initial 3-year period to assist in the early development of projects. The Project Development Fund will provide a maximum 50% contribution towards such costs.

Project approval process

45. A project that features in the Regional Plan for Regeneration and has been endorsed by the region may be presented for Welsh Government consideration. The proposal must be submitted by a local authority as lead partner and grant recipient, acting on behalf of a partnership of the public, private and third sectors, where appropriate.
46. In the first instance, a National Regeneration Investment Panel will consider all project applications and will make investment recommendations to the Cabinet Secretary for Communities and Children. The Panel will meet on a regular basis and projects may be considered at any stage.
47. The National Panel will be responsible for advising the Cabinet Secretary on whether projects represent value for money and correspond to programme requirements. They will do so in light of detailed scheme criteria set out in **Appendix 4**.
48. Projects will only be considered for formal approval by the Panel when full project details are in place, when procurement has been completed and match-funding confirmed. However, in order to ensure that funds and staff effort are utilised as effectively as possible regional partnerships will also be able to submit proposals seeking 'Approval in Principle' in order that planning work can proceed with full approval sought at a later date.
49. No funding will be offered or a grant letter issued until the full project proposal is in place.

Further Support and next steps

50. All queries about this guidance should be directed to:

regenerationpolicy@wales.gsi.gov.uk.

51. For advice and assistance on developing the Regional Plan for Regeneration, contact your local Welsh Government regeneration team.

52. It is the expectation that the Welsh Government has an opportunity to discuss draft Regional Plans for Regeneration with each region before the end of the calendar year with the Plans then finalised by the end of January 2018.

53. The Project Development Fund will open for applications in February 2018 with projects being submitted for consideration from March 2018.

54. Further documentation, such as the Project Application Form and supporting guidance, will be issued in January 2018.

55. A Regeneration Programme Board, led by the Welsh Government, will oversee programme delivery across Wales and will seek representation from all regions.

Appendix 1

Regional Plan for Regeneration (suggested template)

1	Vision for the region
2	Regional Overview <ul style="list-style-type: none">• Analysis of issues and challenges facing the region including an analysis of disadvantage and deprivation drawing upon evidence such as the Welsh Index for Multiple Deprivation;• Analysis of opportunities for regeneration;• Analysis of opportunities for complementarity with wider regional strategic priorities e.g. City Deals, Valleys Taskforce.
3	Partnership & Governance arrangements <ul style="list-style-type: none">• Outline arrangements to be in place to agree an overall plan for regeneration, to prioritise investment proposals and to provide assurance around decision-making.
4	Approach for targeted regeneration investment <ul style="list-style-type: none">• Approach to supporting economic regeneration within the context of <i>Prosperity for All</i> and the Welsh Government's well-being objectives• Aims & objectives for regeneration• Identification of Regeneration Areas and the rationale for investment
5	Overview of key projects <ul style="list-style-type: none">• Summary of projects being proposed• Summary of outputs being proposed
6	Projects Delivery Plan (see Appendix 2) <ul style="list-style-type: none">• Project breakdown with financial overview

Appendix 2

Projects Delivery Plan (suggested template)

Project name & short description	TRI funding breakdown			
	2018/19 £	2019/20 £	2020/21 £	Future £
Short-term				
Medium-term				
Long-term				
Total				

Appendix 3

Key outputs

Reference	Output
TRI 1	Gross jobs created
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment.
TRI 4	Total number of traineeships on the project.
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)
TRI 6	Investment induced (£)
TRI 7	Enterprises accommodated
TRI 8	Hectares of Land developed
TRI 9	Non-residential Premises created or refurbished (sqm)
TRI 10	Non-residential Premises created or refurbished (number)
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes
TRI 15	Number of empty homes brought back into use
TRI 16	Number of non-residential units brought back into use
TRI 17	Estimated Reduction in CO2 Equivalent Emissions
TRI 18	Number completing employment related courses or gaining employment related qualification
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (£)

Output definitions will be provided within the Project Application Form guidance at a later date.

Appendix 4

Project Assessment Criteria

Criteria	Key considerations	Score	Weight
Contextual analysis and strategic fit	<ul style="list-style-type: none"> Alignment with <i>Prosperity for All</i> and wider Welsh Government objectives Alignment within wider regional context Demonstrates clear strategy for area Awareness of local challenges & opportunities Response to regeneration aims & objectives 	/5	X3
Well-being of Future Generations Assessment	<ul style="list-style-type: none"> Evidence of five ways of working Evidence of contributing to well-being goals Evidence of alignment with Local Well-being Plans 	/5	X3
Project Rationale & Approach	<ul style="list-style-type: none"> Contributes clearly to area strategy Evidence of need for project Reasons for undertaking the activity Clear case for change General quality & clarity of proposal 	/5	X2
Benefit and impact	<ul style="list-style-type: none"> Contribution to economic regeneration Contribution to spreading prosperity and tackling deprivation Does the project deliver measurable benefits? Clear proposal for outputs and outcomes Detailed proposal for how these will be measured 	/5	X4
Project costs and Value for Money	<ul style="list-style-type: none"> Clear financial proposal with cost breakdown Costs are realistic and represent best value? Overall proposal represents VfM in consideration of benefits and impact 	/5	X4
Deliverability	<ul style="list-style-type: none"> Robust Governance & Partnership approach Project Management - Team and Experience Clear project plan Evaluation proposal Viability, Sustainability and Achievability Exit strategy 	/5	X4
		30	100

Each criterion will be scored out of 5 (half marks allowed)

0	The proposal fails to address the criterion under examination or cannot be judged due to missing or incomplete information.
1	Very poor. The criterion is addressed in an unsatisfactory manner.
2	Poor. There are serious inherent weaknesses in relation to the criterion.
3	Fair. While the proposal broadly addresses the criterion, there are significant weaknesses that would need correcting.
4	Good. The proposal addresses the criterion well, although some improvements are possible.
5	Excellent. The proposal successfully addresses all relevant aspects of the criterion and any shortcomings are minor.

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ECONOMY & CULTURE SCRUTINY COMMITTEE

12 APRIL 2018

LOCAL SPORTS PLAN 2018-19

Purpose of report

1. To provide Members with an update on the Local Sports Plan 2018-19, which forms part of the Joint Venture between Cardiff Council and Cardiff Metropolitan University for sports development.

Background

2. In 2014, the Council signed a Joint Venture agreement with Cardiff Metropolitan University to deliver sports services in the city, which set out the vision, priority objectives and underpinning key considerations for sports in Cardiff. Sport Cardiff staff transferred from Cardiff Council to Cardiff Metropolitan University.
3. The stated vision set out in the Joint Venture agreement is '*Making Cardiff an active and successful Capital City of Sport with the aim of working with partners to create opportunities for people to get involved in sport to foster a healthy and active lifestyle through sport and excel and succeed in sport at every level*'.
4. The priority objectives are:
 - Sport for children
 - Strong and Vibrant Clubs
 - Coaching, Volunteering and Workforce
 - Competitions
 - Every Child a Swimmer.

5. The Joint Venture specifies that each priority objective is underpinned by the following key considerations:
 - BME
 - Women & Girls
 - Disability Sport and Inclusive Opportunities
 - Disadvantaged areas.
6. In order to deliver the above, the Joint Venture agreement requires signatory partners to develop a Local Sports Plan, which sets out the delivery mechanisms to achieve the agreed vision and priority objectives. The Local Sports Plan is used to support applications for funding from Sport Wales.
7. The first Local Sports Plan covered 2014-2016 and included a range of targets for sports participation and sports development. Cardiff Metropolitan University provided data for each financial year on the following performance indicators:
 - Total registrations (for children aged 7-16)
 - Total number of sports sessions (for children aged 7-16)
 - Hooked on Sport (retention 20+ session for children aged 7-16)
 - Number of children (aged 7 – 16) engaged through Cardiff Games
 - Number of competitions held (for children aged 7 – 16)
 - Club membership, including Disability (for children aged 7 – 16)
 - Total number of coaches and volunteers recruited, trained & deployed across all priority areas.
 - Total number of volunteer hours across all priority areas.

Local Sports Plan 2018-19

8. Cardiff Council, Cardiff Metropolitan University and partners have worked together to develop a new Local Sports Plan from 2018-19, which is attached at **Appendix A**. The Plan sets out the projects and actions designed to deliver the vision and priority objectives set out in the Joint Venture agreement. It includes targets and information on how the impact of the actions will be demonstrated. It also includes the cost and the requested funding, in the right hand columns.

9. The Local Sports Plan 2018-19 is split into four sections, as follows:

- Foundations for Participation
- Participation for Wellbeing
- Sustainable Community Activity
- Workforce.

10. Each section contains a number of projects and activities, which show linkages to the key considerations listed at point 5 of this report and evidences why the project is needed. The projects are:

- **Foundations for Participation**

- School Sport Offer
 - Student Placements
 - Cardiff Games – taster, Primary and Secondary
 - ESOL project – Willows and Cathays High Schools
 - Western High Community
 - School Engagement
 - Marion Centre
 - Mini DIT training
- Cardiff Games – Providing Opportunities for All
- 3-7 years old provision
 - Maes Y Coed
 - Heath
 - Riverside Sport Project
 - Eastern Leisure Centre
 - Western Leisure Centre
 - Llandaff & Gabalfa Hub
- Family Fun
- South West Holiday Provision
- East Holiday Provision
- Girls Together – Mother & Daughter interventions
- Girls Together – Physical Literacy and family engagements
- Girls Together – Mass Participation

○ **Participation for Wellbeing**

- Girls Together – Pre/Post Natal support programmes
- Girls Together – Social Impact Activities
- Girls Together – schools offer, with teenage targeted interventions
- Girls Together – active adults wellbeing programmes
- Fitfun – for children above a healthy weight aged between 8-11 years
- South West social wellbeing project
- Poverty Plan – partnership with Street Games
- Older Generation – inclusive activities

○ **Sustainable Community Activity**

- Girls Together – engage with new partners
- Girls Together – memberships
- Girls Together – research project
- Girls Together – female sport and physical activity forum
- Girls Together – role model programme
- Major Event support
- Cardiff Games
 - Providing opportunities for more young people to be involved
 - Providing competitive opportunities for all within the local area
 - Working in partnership
 - Develop the sporting pathway
 - Additional investment
 - Marketing/ profile/ exposure
- I can, U can campaign PLAY
- I can, U can campaign COMPETE
- I can, U can campaign - marketing overall
- Cardiff and Vale Disability Sport and Physical Activity Forum
- Club Development
- Insport club
- Club directory

- Super clubs
- Just Ask
- Community chest
- Community Sport
 - South West Community Fun Day
 - East – Junior Sports Programme
 - Oasis Cardiff
 - STAR hub – Community Sport
 - Butetown Pavilion Basketball Project
- **Workforce**
 - Coaching Academy
 - Junior
 - Community
 - Elite
 - Student
 - Student Placements
 - Coaching bursaries
 - I can, U can campaign COACH
 - I can, U can campaign VOLUNTEER
 - Recruitment and Training
 - Young Ambassadors
 - Bronze
 - Silver
 - Gold
 - Platinum
 - YA Development
 - Partnerships
 - Funding.

11. The Local Sports Plan 2018-19 contains information about the various partners working with Sport Cardiff to deliver the above projects and illustrates the reach both across Cardiff and within prioritised groups. The Community Chest project

provides a mechanism for each of the six regional panels¹ to bid for funding for sports projects in their area.

12. The requested funding column totals circa £248,853. Most of these requests are for smaller amounts ranging from £300 - £5,000, with the largest requests being: £123,500 for Community Chests; £12,483 for student placements and Cardiff Games taster sessions as part of School Sport offer; £10,650 for Cardiff Games – Primary Schools; £10,250 for Cardiff Games – Secondary Schools; and £9,500 for Coaching Academy.

Previous Scrutiny

13. This Committee received an update on the Joint Venture at its meeting on 9 November 2017, including a presentation and videos demonstrating the impact that Sport Cardiff has had. At the meeting, Members received headline statistics in terms of engagement, sessions provided and breakdown by neighbourhood ward, gender and ethnicity. Members noted that there had been an overall reduction in 2016/17 and that the explanation given was that this was because there had been a greater focus on extending engagement in order to make a more meaningful impact, rather than maximising the number of one-off engagements, which may have less of an impact.
14. Following the meeting, the Chair wrote to Councillor Bradbury, Cabinet Member Culture & Leisure², requesting further information, an explanation of how volunteer hours are quantified and noting that :

'Members are pleased to hear your contentment with the day-to-day working of the Joint Venture partnership; it is heartening to hear that the governance arrangements have proved to be suitable.'

¹ The Regional Panels mirror the Neighbourhood areas established as part of the Public Service Board.

² Letter from Councillor Nigel Howells, Chair ECC to Cllr Bradbury, dated 10 November 2017

15. A response was received from Councillor Bradbury, dated 30 November 2017, with an appendix containing additional information; this letter is attached in full at **Appendix B**.

Way Forward

16. Councillor Peter Bradbury (Cabinet Member for Culture and Leisure) has been invited and may wish to give a statement. Neil Hanratty (Director of Economic Development), Jon Maidment (Operational Manager, Parks, Sports, Harbour Authority and Leisure) and Steve Morris (Parks and Sport Development Manager) will attend and answer Members' questions. Emma Hill, Cardiff Metropolitan University and Kathryn Thomas, Sport Wales have also been invited to attend.

Legal Implications

17. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

18. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this

report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/ Council will set out any financial implications arising from those recommendations.

Recommendations

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

Davina Fiore
Director – Governance and Legal Services
6 April 2018

PROJECTS (From LSP)	ACTIONS (How will you operate the project?)	EVIDENCE (Why are you doing it)	IMPACT (How will you demonstrate impact)	BASELINE	TARGET	TOTAL COST	REQUESTED COST
Foundations for Participation							
School Sport Offer <div>Page 67</div>	<p>The Sport Cardiff School Sport programme provides an offer to both Primary and secondary schools which includes:</p> <ul style="list-style-type: none"> • Student Placements – Student to provide an additional staffing resource to enhance the Sport Cardiff programme of activities. • Cardiff Games - Taster sessions for schools to encourage participation for Cardiff Games • Staff Training – upskilling of new 	<p>The number of young people under the age of 18 in Cardiff projected to increase by 25% over the next 20 years (compared to an all Wales 0.8%) with an increase of 5,700 primary aged pupils and over 9000 more secondary school pupils by 2036. For some individuals the school environment is the surest route out of poverty and provides them access to physical activity (Liveable City Report 2017)</p>	<p>Participation figures case studies Feedback</p>	<p>48% of pupils participate in extracurricular activity at least once a week</p>	<p>52% of pupils participate in extracurricular activity at least once a week</p>	<p>Student placements = £0</p> <p>Cardiff Games Taster Sessions – coach delivery = £5500</p> <p>Staff Training - £1500</p> <p>Coach delivery for targeted school projects - £8000</p>	£12,483

	<p>and existing staff who deliver extra-curricular provision in the schools to provide a more quality experience to those taking part.</p> <ul style="list-style-type: none"> • Coach delivery – Coach delivering within school on specific projects to target those who are currently not engaged in sport. <p>Young Ambassadors – to provide a pathway of training and deployment opportunities for school pupils to become role models within their school</p>						
	<p>ESOL Project: Willows and Cathays High Schools</p> <p>Sport Cardiff Officers</p>	<p>In 2017 the ESOL project at Willows was hugely successful with Omar going on to join the Cardiff Celts basketball team. We aim to replicate this project on a bigger scale.</p>	<p>Impact will be measured through consultation with the young people, number of attendances and</p>		<p>30 students attending new school sport clubs.</p>		<p>£1000</p>

	<p>have made links with the ESOL departments at both Willows and Cathays High Schools. Cathays currently have more than 60 students accessing this department.</p> <p>Regular sport sessions will take place weekly at both schools, linking in with the Cardiff Games calendar.</p> <p>The aim is to improve the confidence and communication skills of those attending, and integrating them into the mainstream school sport sessions which they currently do not attend.</p> <p>Fixtures in a variety of sports will be established between the two schools which will strengthen relationships and further develop the communication skills of the students.</p>	<p>Members of staff at Cathays have identified that the number of students accessing school sport from the ESOL department are very low. This project aims to instil the confidence in these young people to change that.</p>	<p>number of participants joining school or community sport clubs.</p>		<p>8 students attending new community sport clubs</p>		
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	Western high community The project here will be undertaken within school hours as an alternative activity for pupils who are struggling to conform to a mainstream setting	This proposed project (Fairwater Ski Centre sessions) will offer an opportunity for those who struggle to engage with compulsory education and offer them an alternative form of engagement, via physical activity.	To identify the impact of the project, an assessment will be made of how the behaviour within this alternative setting will be replicated within their educational classes. In addition to this, we will identify links between the participation of pupils in this project and any further participation they undertake within local clubs (i.e. Fairwater Ski Centre)	As an underlying baseline for the project, we will aim to establish eight sessions with a minimum of 10/15 participants per session.	The pupils that we are targeting for the project are individuals that struggle to cope within a mainstream PE environment; therefore offering a substitute setting for these individuals to participate within.	£350	£350
	Schools engagement Coordinate weekly sessions of sport within local primary and secondary schools in order to plug the gaps in sporting provision and provide taster sessions for Cardiff Games Create school and local club links through sessions	The number of young people under the age of 18 in Cardiff projected to increase by 25% over the next 20 years (compared to an all Wales 0.8%) with an increase of 5,700 primary aged pupils and over 9000 more secondary school pupils by 2036. For some individuals the school environment is the surest route out of poverty and provides them access to physical activity (Liveable City Report 2017)	Number of schools with deployed coaches. Number of children taking part in weekly sport sessions		8000 engaged		Coaching costs £5500

	<p>within the school setting.</p> <p>Sessions will take place both at the schools and at community facilities in order to give pupils the best /possible experience.</p>						
	<p>Marion Centre</p> <p>Provide quarterly blocks of different sport activities for pupils at the Marion Centre (The Marion Centre is a school for autistic pupils) which include onsite activities like trampolining or off site activities such as climbing at boulders</p>	<p>For most of the pupils the school environment is the only access to physical activity</p>	<p>Number of pupils engaging</p>		<p>Engage 10 pupils per activity. Improve the pupils health, coordination, confidence and transferable life-skills</p>		<p>£600</p> <p>Coach costs and facility hire for off site activities.</p>
	<p>Mini DIT Training</p> <p>To provide 12 primary schools with mini DIT training to promote inclusivity from a young age</p>	<p>The Mini DIT training will raise the awareness of disability sport, and to demonstrate how disabled friends can be included in the activities pupils take part in during and outside of school.</p> <p>The training includes a session on the</p>	<p>Number of schools receiving training</p> <p>Number of courses run</p>	N/A	<p>12 primary schools with 4 courses per school</p>		<p>£480</p> <p>Tutor costs - £40 per course</p>

		<p>perceptions of disabled people in sport, what terminology is correct and appropriate, and what adaptations can be made to improve inclusion. Mini DIT links to the Sport Wales Physical Literacy programme, which states that everyone should have a catalogue of skills, along with confidence and motivation, when it comes to taking part in sport and physical activity. The training aims to support inclusion through the delivery of the following outcomes;</p> <ol style="list-style-type: none"> 1. Learn more about what disabled children, young people and adults can do 2. Learn how to include your friends in all your PE and play activities. 					
Cardiff Games - Primary School Competition Offer	<p>Offer a variety of high quality and appropriate level competitions for Primary schools.</p> <p>Provide regional competitions that are accessible to all schools</p>	<p>The Cardiff Games provides opportunities for primary school pupils to represent their school and try a new sport in a fun and appropriate environment. The Cardiff Games provides an introduction to sports for pupils. With some sports such as skiing and rock climbing, a 6 week introductory course is offered to those pupils to gain the relevant skills before entering into the competition.</p>	<p>Number of schools engaged in City Wide and Regional competitions</p> <p>Number of pupils engaged</p> <p>Number of schools engaged per NHM area</p>	<p>40 competitions City Wide = Regional =</p> <p>4,200 participants</p>	<p>40 competitions City Wide = Regional =</p> <p>4,400 participants</p>	<p>Facilities approx. = £8,750</p> <p>Officials approx. = £1,500</p> <p>Medals approx. = £485</p>	£10,650

	Work with primary schools to ensure the most appropriate offer is available to schools, e.g. number of pupils attending – whole class or smaller amount.	Offer a number of competitive opportunities for pupils from year 2 to 6 across a wide range of sports. Reducing the workload for teachers in planning and organising fixtures.	School / Pupil case studies			Marketing – production of wall calendar = £400	
Cardiff Games-School Competition Offer	<p>Offer high quality and appropriate level competitions for Secondary school pupils</p> <p>Provide a variety of competitive opportunities across a range of sports.</p> <p>Provide competitions that target B Teams to provide more opportunities for more pupils.</p>	<p>The school sport offer to secondary schools has been reduced since restructuring into our current staffing structure. There is no 5 x 60 offer to the schools.</p> <p>The Cardiff Games provides opportunities for secondary school pupils to represent their school and try a new sport in a fun and appropriate environment.</p> <p>We recognised that in the transition to secondary school there is often only a formal competition offer for A Teams in traditional sports, with 6-8 feeder primaries per secondary school there is a bottle neck effect which means we could lose 60 pupils from a sport they competed in at primary school due to</p>	<p>•</p> <p>Number of schools engaged in City Wide and Regional competitions</p> <p>Number of pupils engaged</p> <p>Number of schools engaged per NHM area</p> <p>School / Pupil case studies</p> <p>•</p>	<p>45 competitions</p> <p>3,000 participants</p>	<p>45 competitions</p> <p>3,200 participants</p>	<p>Facilities approx. = £8,750</p> <p>Officials approx. = £1,500</p> <p>Medals approx. = £485</p>	£10,250

Page		<p>the PE department only being able to run one team.</p> <p>From feedback received from the schools, pupil attainment and self-esteem has improved in some cases due to pupils taking pride in representing their school and being given the opportunity to do so.</p> <p>As with the primary school offer, the Cardiff Games provides an introduction to sports for pupils. With some sports such as skiing and rock climbing, a 6 week introductory course is offered to those pupils to gain the relevant skills before entering into the competition.</p>					
<p>Cardiff Games - Providing opportunities for all.</p> <p>Tackling Inequalities.</p>	<p>Offer inclusive competitions to ensure pupils of all abilities can experience school sport competitions.</p> <p>Link with the I Can, U Can campaign in partnership with the Disability Sport Officer.</p>	<p>To increase the opportunities for young people with a range of physical, sensory & learning disabilities.</p> <p>Develop a sporting pathway for all abilities.</p> <p>Demand for competitive opportunities has grown within the Cardiff Games.</p> <p>There are fewer local opportunities for disabled people to compete in sport.</p> <p>The majority of projects focus on disability sport “participation” but few focus on competing.</p>	<p>Number of competitions</p> <p>Number of pupils</p> <p>Number of special Schools / SEN departments engaged.</p> <p>Variety of sports.</p> <p>Number of exit routes taken up.</p>	<p>10 competitions throughout the academic year.</p>	<p>400 secondary pupils</p> <p>280 primary school pupils</p>		<p>£1.5k facilities</p> <p>£500 coaches</p>

		Lack of confidence and lack of awareness of opportunities are big barriers to many disabled people. Impairment specific events give smaller groups of people with the same disability a chance to try appropriate sports particularly suited to their impairment and learn about local exit route clubs.					
3-7 provision	<p>A particular focus will be on developing community provision for 3-7 year olds across the city. Providing more opportunities for this age group in a multi-sport environment</p> <p>Maes Y Coed Maes Y Coed community centre led programme of activity.</p> <p>Heath Sports Programme for the Heath area of Cardiff North</p>	<p>Lack of provision for this age group across the city.</p> <p>There is a huge demand for young people's participation between the ages of 4-7 within the community of Cardiff</p>	Participation figures case studies Feedback	614 4-7 year olds engaged from April 2017	1000 3-7 year olds engaged	<p>Facility hire x6 for 30 weeks =£3600</p> <p>Coach costs x 6 for 30 weeks = £1800</p> <p>Equipment x 6 = £1500</p>	£5000

	<p>Riverside Sport Project Sport Cardiff are putting together a Riverside Sports Trust to help harness the need for sport in the area.</p> <p>Eastern Leisure Centre Continue and develop a programme of multi sports for children ages 4-8 years based in Eastern Leisure Centre</p> <p>Western Leisure Centre Develop a programme of multi sports for children ages 4-8 years based in Western Leisure Centre</p> <p>Llandaff & Gabalfa Hub Develop activity</p>	<p>North.</p> <p>There is currently very limited sport available in Riverside and Sport Cardiff have been approached by several organisations and individuals to support with structured sport</p> <p>There is limited opportunity for the age group to partake in any activities that are a structured session. The sessions are based on physical literacy and fun based learning.</p> <p>There is limited opportunity for the age group to partake in any activities that are a structured session. The sessions are based on physical literacy and fun based learning.</p> <p>Utilising an alternative venue to provide physical activity for 3-7 year olds which isn't currently being provided for.</p>					
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	programme at the hub for 3-7 year olds						
<p><u>Family Fun</u></p> <p>A programme for the younger generation (3-7 year olds) and their families together to develop opportunities, confidence, motivation and physical skills within children and young people. It will support parents and demonstrate the way in which sport</p>	<p>We will train up local people from each of the 6 Neighbourhood Partnership areas in Cardiff to become 'Family Fun' deliverers.</p> <p>Training will include:</p> <ul style="list-style-type: none"> • A sport leaders level 3 award which allows attendees to deliver independently across all sports. • A Physical Literacy awareness course which is tied in with the Sport Wales Physical 	<p>According to the Well-being of Future Generations Act (2015) we currently live in a society where people's physical and mental well-being is maximised when choices and behaviours that benefit future health are understood. To enable this, providing a programme for the younger generation (3-7 year olds) and their families together will develop understanding and knowledge for all.</p>	<p>Number of families engaged</p> <p>Case studies showing impact on behaviour between child and parent</p>		50 families	<p>£7240</p> <p>Facility hire x6 for 30 weeks = £3600</p> <p>Coach costs x 6 for 30 weeks = £1800</p> <p>Equipment x 6 = £1500</p> <p>Resource packs x 50 = £340</p> <p>Sports Leaders training - £900</p>	£3650

and physical activity can improve relationships between parents and their children.

- Literacy initiative.
- Specialised coaching - within the first 3 weeks, newly trained up deliverers will shadow accomplished coaches within their local environment to build confidence and create new ways of working.
- Equipment Packs - once this period is complete, deliverers will run 'Family Fun' sessions aimed at engaging families with at least one primary aged child. These sessions will provide fun games

	<p>within a sport context which can be developed to play at home.</p> <p>Participants will leave each week with an equipment pack and instructions regarding how the games can be developed at home.</p>						
<p>South West - Holiday provision</p>	<p>During the school holidays, various sporting programs will be organised and delivered at multiple venues for a community price rate</p>	<p>This form of sport and physical activity provision will create opportunities to engage with individuals who will not have the opportunity to engage in activities during these downtimes in the school schedule. It will also offer the chance to work in partnership with local clubs to deliver the sessions and provide exposure to these clubs and the opportunities they provide. Furthermore, it will act as preventative scheme for anti-social behaviour within the community.</p>	<p>Attendance across the programs sessions will be examined, whilst also cooperating with local clubs to identify any attendee's transition into the local clubs settings as a result of the holiday provision. We will also gain a perspective of the impact the project has within the community, by communicating with PCSO's and public service bodies to gain feedback around anti-</p>	<p>A minimum attendance for these project sessions will be 15 participants per session.</p> <p>Across this time period, a baseline for the amount of sessions provided will be 30.</p> <p>During the time in which</p>	<p>Over the course of this project, we will aim to engage disengaged children and young people within the community. This will provide them with an opportunity to take part in a unique experience, which offers</p>	<p>£1000</p>	<p>£500</p>

			social behaviour, during the lifespan of the project.	this provision is set, club membership will be continually monitored to identify if there has been an increase in attendance, as a result of this provision.	activities that these individuals will not regularly get the chance to participate within.		
<div> <div>Page 80</div> <div>East - Holiday Provision</div> </div>	To establish a regular holiday provision at Eastern Leisure centre and community venues that are accessible and affordable for all. A holiday programmes are planned during the school summer holidays. Some previous events include; sports camps, Summer Reading Challenge, St Mellons Summer Fun Day, trips with the	Partnership working in the East with ECLP, SW Police and Youth Service impacted on reducing ASB during holiday periods.	<p>Reduction in ASB whilst the programme is running</p> <p>An understanding relationship with the police and children</p> <p>Case studies</p>		Ages 4plus	<p>Coaches cost 2 coaches £20 x 40 hours PSCOS assisted</p> <p>Venue hire</p>	£500

	Youth Service.						
Girls Together - Mother and Daughter Interventions	Girls Together will work with its partners to provide monthly taster sessions. Providing a variety of sports/physical activities which can be accessed by mother's and daughters – either within the same session or by providing separate adult/child opportunities within the same venue/at the same time	Barriers women face getting into sport included children (Sport Wales – Our Squad) Opportunities which provide access to both mothers and daughters will break down the barrier whilst increasing participation in both age groups	<ul style="list-style-type: none"> No of bookings/attendances Feedback from participants Shares on social media Tracking of participants into future opportunities Reporting in Girls Together monthly newsletter	In 2016-2017 Girls Together provided 12 free taster sessions which allowed 238 women and girls to access physical activity, 70% have taken up future opportunities following taster sessions	12 free tasters provided to be accessed by women and girls with increased participation of 300 women and girls	12 sports sessions held across Cardiff paying full price £1775.00	£600 – partnerships created with key organisations and clubs allow Girls Together to access opportunities at reduced bookings
Girls Together - Physical Literacy and family engagements	Linking with our partner Fit Mum's Girls Together will support a variety of female engagement activities for mum's and pre-schoolers targeting the North of Cardiff	Providing family engagement activities to mothers of pre-school children will enhance opportunities for females to be active by reducing the barrier of childcare	<ul style="list-style-type: none"> No of people engaged Increase in under 4's provisions Case studies Girls Together newsletter	New programme - No baseline data	Establish a new weekly classes access to 15 mothers and 15 pre-school children	X1 classes at £20 per hour over 36 weeks £720	£360 part funded by Girls Together partner
Girls Together - Mass participation	Two mass participation events will be run each year	45% of girls say sport is too competitive and 46% of the least active girls do not enjoy the activities offered in PE	<ul style="list-style-type: none"> No of participants 	288 girls age 7-9 years participating	300 primary school girls	Facility hire for 2 events	£2407 cost reduced by deliverers

events in line with key female dates	providing opportunities to 300 primary school girls (International Day of the Girl) and 300 secondary school girls (International Women's Day) Both events will involve partnership work with clubs, businesses and organisations to provide a plethora of activities and exit routes	(Women in Sport) International Day of the Girl and International Women's Day are both key dates highlighted within the media and are a great platform for Girls Together to focus participation activities for both primary and secondary school pupils providing opportunities not available within the curriculum and sharing details of local clubs/venues with participants	<ul style="list-style-type: none"> No of sports deliverers Case studies/videos Media Interest Schools quotes Promotion in Girls Together newsletter	in International Day of the Girl No secondary baseline as new event	age 7-11 years 300 secondary school girls age 11-13 years	£900 600 Girls Together bags £1332 Coaching costs £2000 Photography £175 Total £4407	providing activities free of charge
Participation for Wellbeing							
Girls Together - Pre/Post natal support programmes	Girls Together will link with existing partners to enhance the delivery of pre/post natal exercise provisions in the Southern arc of the City for teenage mothers	The rate of teenage pregnancy among under 18s in Cardiff is higher than the Wales average and the rate of teenage pregnancy tend to be higher in more deprived areas. (Cardiff public service board)	<ul style="list-style-type: none"> No of participants Monitoring of participants activity levels both pre and post natal Monitoring uptake of additional activities	New programme - No baseline data	Establish 2 new weekly classes for this remit, allowing access to 20 females each week	Delivery costs: X2 sessions at £25 per hour over 36 weeks £1800 facilities £1440 Expert tutors £1200 Resources £200 Total £4640	£3200 facility price reduced by working with partners
Girls Together - Social Impact	Girls Together will develop a series of	Previous success with female social running and cycling groups has shown a	<ul style="list-style-type: none"> Number of attendances 	<ul style="list-style-type: none"> Wheel wome 	<ul style="list-style-type: none"> Wheel Wome 	Running Coaches x 3	£1,400 training costs,

Activities	social running groups across the City to emulate the success of the existing provision in Splott. The Wheel Women female cycling group will benefit from a new indoor group cycle classes as well as regular opportunities to cycle outdoors	demand for further provision to target other areas of the City to increase participation. Both groups will be extended across 3 NHM areas allowing easier access for participants	<ul style="list-style-type: none"> No of sessions No of coaches upskilled No of external events participated in by groups Social media engagement (Wheel Women have own twitter account) 	n 100 women engaged 141 attendances	n 200 women engaged 282 attendances	at £10 per hour over 36 weeks £1080 Running kit 30 at £20 £600 Run leaders training £1200 Facility charges £320 Bike Maintenance courses x3 £600 Cycling jerseys x 20 at £30 £600 Total £4400	maintenance courses and kit will be paid for by participants
Girls Together - Schools offer with teenage targeted interventions	A new opportunity developed for both school and community use will target teenage girls within a 10 week health and wellbeing programme	There is still an identified drop off for teenage girls participating in physical activity and research highlights many barriers around wellbeing including lack of confidence and self-esteem in young girls. In our Community offer we will utilise external partner Full Circle, whilst resources from the Dove True2Me programme will be utilised in the schools offer. Workshops will cover self-confidence and self-worth, healthy self-image, resilience and strategies for maintaining positive health and wellbeing, maintain good	<ul style="list-style-type: none"> Pre/post questionnaire Interaction in session/completion of homework tasks No completing programme (10 weeks) Monitoring no of junior GLL memberships following 	New programme - No baseline data	250 girls age 13-16 receiving fitness taster, 120 girls enrolled in community programme, 90 girls involved in schools programme	To deliver 2 community course and 2 school based courses Materials £240 Facilities £1200 instructor costs £1200 experts to deliver workshops	£3,000 costs are subsidised by external partner funding and reduced rates for instructor and facility fees

		nutrition, media literacy, developing strategies to promote positive physical and mental health	programme			£1000 Incentives £1100 Total £4740	
Girls together - Active adults wellbeing programmes	Similar to the teenage intervention programme an adult programme will allow women to access a range of physical activities alongside support in healthy eating and lifestyles. The programme will offer a holistic approach to a healthy lifestyle	75 percent of women report wanting to exercise more, but not making it to the gym, and almost all site fear of being judged as the reason (Sport England). Allowing women to come together and have focused sessions around wellbeing and exercise classes provided in a safe controlled environment will increase the self-confidence of women and aid them in accessing other services in the future	<ul style="list-style-type: none"> • Pre/post questionnaire • Interaction of participants in sessions • Monitoring of additional activities taken up by participants • Case studies/videos 	New programme - No baseline data	30 ladies attending a 10 week programme	To deliver 1 pilot programme over a 10 week period. Course materials £100 Facilities £200 Instructor costs £200, experts to deliver workshops £1,200 Incentives £300 Total £2000	£2000
Fitfun - programme for children above a healthy weight aged between 8-11 years.	Fitfun is a 10 week programme for families wanting to become healthier together. This programme has been designed by Families First Dietitians with input	1 in 4 children within Cardiff are not a healthy weight. Overweight children tend to become overweight adults, which can lead to short and long term health problems such as type 2 diabetes, heart disease, high blood pressure and some cancers.	<p>Number of children / families engaged</p> <p>Improvement of fitness / measurement levels</p> <p>% of families who feel more healthy – case studies / feedback</p>	20 families	30 families	£6000	£1000 Coach costs – 18 sessions per programme x 6 programmes

from families across Cardiff and delivered in partnership with Sport Cardiff. The programme includes 2 hour of physical activity a week which mainly consists of fun games and then 1 hour of nutritional support. 2 programmes are held per school term in various locations across the city, ensuring each neighbourhood management area is catered for. Develop eye catching promotional materials to support the I Can U Can campaign. Wide spread promotion is key to this programme.

South West Social well-	The project will be	As a result of this project, engagement	We will identify the	As a baseline	The primary	£320	£320
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being project	carried out through a partnership with local primary schools using the power of physical activity to develop parent and child engagement	with the parents will show the positive effects on their child's behaviour through sporting activity. Furthermore, the outcomes of this project will aim to have a greater impact upon behavioural patterns for future generations, which fall in line with the Cardiff commitment and well-being plan	impact of this project by monitoring the progress made by each family via case study analysis. At the end of the projects duration, we will assess the progress made by observing the parent-child interaction session, which is led by the parent.	for this project the initial target will be between 5-10 families to take part in these sessions These sessions will be spread over the course of a six week period with an initial pilot session.	target for this project will be families initially involved in the partnership primary school, with an opportunity to then carry this project out within the wider community of SW Cardiff.		
<div>Page 10</div> <u>Poverty Plan - Partnership with Street games to develop plan to enable those living in poverty in the City to access sporting opportunities</u>	<p>Weekly sports programme for children from the area, targeting young people aged between 4-11 and leaders of the future from ages 14+ .</p> <p>Facilities will include the Powerhouse in Llanederyn, YMCA Plasnewydd and Star Hub</p> <p>Coaches and volunteers will be</p>	<p>People living in poverty are more likely to be overweight / obese (liveable City Report, 2017)</p> <p>All facilities and targeted areas are located in Welsh multiple deprivation index area of deprivation. (top 10% in Wales)</p>	<p># of children / families engaged</p> <p>good news stories</p> <p>reduction in health inequalities (long term)</p> <p>ASB figures</p> <p>Survey / Questionnaires</p>	New partnership	<p>4 sessions a week of Sport</p> <p>100 attendances</p> <p>5 new volunteer coaches to complete training course.</p>		<p>£5000</p> <p>£2500 to pay coaches</p> <p>£1000 worth of new equipment</p> <p>Facility Hire - £500</p> <p>£1000 – subsidising sessions for those in need.</p>

Girls Together - Engage with new partners	There are 27 existing Girls Together partners and the campaign aims to recruit one new partner each month. Partners receive the benefits of promotion of their activities and access to Girls Together events	There are many clubs, businesses and organisations in Cardiff which specialise in delivery of female activities. Partnered working allows for increased opportunities and supports existing programmes through promotional tools	Number of new partners Number of new partner offers for Girls Together memberships card Number of partners providing taster sessions	27 partners to date engaging on average 1 new partner per month	12 new partners engaged (1 new partner per month)	New partners will be engaged through networking event and sharing information. Total £0	£0
Girls Together memberships Page 88	The Girls Together membership card is available to women age 18+ and offers a variety of benefits provided through Girls Together partnerships with local businesses, clubs and organisations. The incentive lit needs to be grown and the card promoted to a wider network of women	An incentive scheme can help to encourage women to take up new opportunities. Often a free taster class can result in women committing to opportunities long term	<ul style="list-style-type: none"> No of new memberships No of incentives provided by partners Tracking of usage of membership cards	58 membership cards issued	96 new memberships	No associated costs – working with our partners to create a strong incentives package Total £0	£0
Girls Together research project	Through the partnership with Cardiff Metropolitan University and opportunity has been created for a masters student to utilise Girls	Time spent considering the current insight for female participation in sport and balancing this against the effects of operating the Girls Together campaign will help to shape the future direction of programmes within the campaign	<ul style="list-style-type: none"> Sharing research with other partners Identifies areas of improvement for the 	New programme - No baseline data	1 masters student researching the impact of the Girls Together campaign	Due to partnership with Cardiff Metropolitan University there is no identified	£0

	Together as part of a research project/dissertation		campaign			cost £0 Total £0	
Girls Together - Female Sport and Physical activity forum	Girls Together is committed to working with BME groups, females living in poverty and disabled females. Girls Together will create a women and girls sports forum to bring together key partners and look to fund worthwhile projects to increase female participation within these groups	Sport Cardiff have identified a need to provide targeted work to areas of disadvantage, BME groups, disability and Women and Girls. Girls Together provides activities for females, but also increases opportunities for people in the other identified groups	<ul style="list-style-type: none"> Forum established Three forum meetings held Number of partners representing at forum Case studies/good news stories Amount of funding allocated to projects and updates for impacts of funding 	New programme - No baseline data	Women and Girls forum created hosting 3 meetings per year and targeting up to 10 partner organisations working with females, but outside of a sporting remit	Venue hire x3 sessions (3 hours each) at £50 per hour £450 Catering £90 small grants award money £1,500 (£500 per meeting) Total £2040	£1700 cost reduced for venue hire
Girls Together - Role Model programme	Girls Together will enhance the existing role models programme by widening the opportunity to females in Cardiff and selecting individuals who have the skills to inspire others to be physically active. The target audience is wide reaching and will include athletes, mothers and women	Recruiting inspiring females to share their stories and inspire others to be more physically active. Other programmes such as This Girl Can and Our Squad have demonstrated the positive impacts role models can provide	<ul style="list-style-type: none"> No of applications received Measures of social media interaction Feedback/case studies from successful role models	12 role models recruited in 2016-2017	15-20 new role models recruited	Recruitment event facility (3 hours) £120 Photography £175.00 Branded T-Shirts £72.00 Catering £100 Total £467	£467

	representing specific equality strands such as BME, Disability etc						
Major Event Support	Support major events to raise the profile of grassroots sport in Cardiff.	<p>Provide opportunities for the public to try sports whilst at events. Whilst attending events over the years we have found it is a good way of reaching members of the public we may not normally though our programmes. It's an opportunity to promote existing programmes and community clubs. It also provides opportunity to consult on specific programmes.</p> <p>Engage and recruit volunteers from the wider area.</p>	<p>Number of events attended.</p> <p>Footfall at events</p> <p>Increased participants at SC projects due to advertising.</p> <p>Volunteers engaged at major events.</p>	3 major events per year	3 major events per year.	<p>Tail lift van £600</p> <p>Generator = £350</p> <p>Staff / coaches = £500</p> <p>Equipment = £500</p>	
Cardiff Games - Providing opportunities for more young people to be involved -Increasing academic skills / Skilled workforce	Utilising the Cardiff Games to support delivery of the National Curriculum specifically the Digital Competency Framework at competitions	Feedback from schools over the last few years have suggested it is sometimes easier to bring a whole class to a competition rather than a 'team'. However not all of these pupils want to compete. By supporting schools to create media crews / reporters / bloggers / vloggers / photographers more pupils can be engaged which support their development. This in return will also help to increase	<p>School and pupil blogs / vlogs circulated on website and to partners.</p> <p>Prises for blog of the term or additional CG points.</p> <p>Gain an insight into the impact these</p>	1 media crew 1 blog 1 vlog	4 Media Crews 3-5 termly blogs.		£500 printed media cards

		<p>exposure of the Games & offer an alternative strand to ensure schools value attending.</p> <p>The School Games in England do this well and it helps to engage with more pupils and schools.</p>	<p>experiences can have on pupil confidence and behaviour in school.</p> <p>Increase links with Education department within Cardiff Council</p>				
<p>Cardiff Games - Providing competitive opportunities for all within the local area.</p> <p>Cardiff Games - Working in partnership.</p>	Engage with external partners to offer high quality competitions and events.	<p>The Cardiff Games allows NGB's the opportunity to access schools and pupils to showcase their sport. The more established sports in the competition calendar will have their own competition, but for the new sports or smaller sports they will form a part of the regional multi-sport festivals.</p> <p>Rather than all NGB's competing for time in schools, there is instant access at the Cardiff Games which can lead to follow up conversations and opportunities provided in schools.</p>	<p>Number of partners.</p> <p>Number of sports</p> <p>Numbers participating</p> <p>Good news stories and engaging the unengaged.</p> <p>Increase in club membership following competitions</p>	32 partners	34 partners	Welsh Cycling Kidney Wales	Inc. in costings above
Cardiff Games - Develop the sporting pathway	<p>Engage and support School Sport Associations to deliver top-level school sport competitions.</p> <p>Provide support to ensure SSA's have appropriate</p>	<p>Offer new opportunities under the umbrella of the Cardiff Games.</p> <p>Support teachers with school sport delivery.</p> <p>Increase participation figures.</p> <p>Support with Talent ID of pupils linking</p>	<p>Participation figures.</p> <p>Number of schools engaged.</p> <p>Quality of the partnerships / relationships with SSA's</p>	Strong partnerships built with 5 SSAs. Netball Hockey Basketball Gymnastics Athletics			£0

	governance structures.	schools with NGB's Extend the player pathway. Ensure the competitions are sustainable for future generations.	Pathway established from Cardiff Games competitions to SSA A team competitions	Explore links between SSA and Cardiff Met Uni.			
Additional investment to support Cardiff Games Marketing / Profile / Exposure	Identify sponsors to add quality and prestige to the Games by rewarding schools for their commitment throughout the year. Increase the brand awareness & impact of the Cardiff Games to the wider community.	Approach local businesses and organisations for additional benefits (in—kind or financial) to competing. I.e. Free supply days / free sports kit / water for events. Increase external funding avenues / sponsors therefore reducing the need for core funding. Raise the number of schools competing / engaging. Increase external funding avenues / sponsors therefore reducing the need for core funding. Raise the number of schools competing / engaging.	The value of in-kind support. Additional income. Appearance in local magazines / newspapers Parent / school / HT buy-in. Attendance at Head teacher meetings.	3 companies • Academics Teaching Agency • Total Teamwear • Radnor Hills	5 companies		£1200 Promotional material.
I Can, U Can Campaign PLAY	Taster Events with partners e.g: • Whizz Kidz • Special Olympics • British Bind	Lack of confidence and lack of awareness of opportunities are big barriers to many disabled people. Impairment specific events give smaller groups of people with the same disability a chance to try appropriate	Increase participation figures in annual Disability Sport Wales KPI's Increased club	Number of participatory opportunities 2017 160,624	3 impairment specific events 60 participants at events	Venue hire £600 coach fees, £300 club exit route	£2,600

	<p>Sport</p> <ul style="list-style-type: none"> • ALAS • Pinewood Court Hospital <p>Continue Sport Cardiff Multisport sessions at Talybont. Weekly session for disabled adults and fortnightly session for disabled children</p> <p>Link with DSW Talent ID Officer to develop a physical activity session for pre-school disabled children and their siblings.</p> <p>Purchase additional equipment for specific target groups including, visually impaired adults and disabled pre-school children</p>	<p>sports particularly suited to their impairment and learn about local exit route clubs.</p> <p>Partners who work with specific target groups would assist with inviting participants. Whizz Kidz (wheelchair users), Special Olympics (learning disability), British Blind Sport (visual impairments), ALAS (amputees), Pinewood Court (significant mental health conditions)</p> <p>40% of disabled young people hooked on sport (School Sport Survey 2015)</p> <p>“Adults with an illness, disability, or infirmity” were less likely to have participated in sporting activity in the last four weeks (47%) than those without (69%) (State of the Nation 2017)</p> <p>29% of disabled people believe their disability prevents them from taking part in sport (Your Sport Your Way survey 2016)</p>	<p>membership in disability sport and inclusive sports clubs</p> <p>Case studies of participants who attend and feel more confident and increase their physical activity as a result.</p>		<p>15 additional club members</p> <p>Increase in participatory opportunities</p>	<p>marketing £150</p> <p>Photographer for role model marketing £250</p> <p>Multisport sessions coach fees £400 and additional equipment £400</p> <p>Target group equipment £500</p>	
I Can, U Can Campaign COMPETE	<p>Taster Events with Talent ID Focus:</p> <ul style="list-style-type: none"> • Fencing • Taekwondo 	<p>Whilst Sport Cardiff Games provides fantastic opportunities for disabled children to compete, we also need to address the need for competitive opportunities for disabled adults.</p>	<p>Increased membership at clubs offering competitive opportunities</p>	<p>Current number attending clubs with competitive</p>	<p>Increased in membership of those clubs</p> <p>20 participants</p>	<p>Venue Hire, coach fees, club exit route marketing</p>	<p>£1,150</p>

	((Cardiff Games support))	<p>There are fewer local opportunities for disabled people to compete in sport than non-disabled people.</p> <p>The majority of projects focus on disability sport “participation” but few focus on competing.</p> <p>Disabled people who attend mainstream clubs are less likely to be aware of disability specific competitive opportunities they could be accessing.</p> <p>Mainstream clubs are less likely to be aware of disability sport pathways for their disabled members than disability specific clubs would be.</p> <p>Mainstream clubs may need support with making their local competitions inclusive and also where to signpost disabled members onto the disability sport pathway where appropriate.</p> <p>Need to raise awareness of local clubs with competitive opportunities such as Special Olympics Clubs, Wheelchair Tennis, Wheelchair Basketball, etc. as well as utilising elite role models to promote pathway opportunities.</p>	Number of people attending Talent ID / taster events	opps = 441	at events	£800 Photographer for role model marketing £350	
I Can, U Can	Pop up banners Pull up banners	Lack of awareness is still a huge barrier to disabled people participating in sport	Interactions with the campaign and general	Disability Sport Club		Pop Ups x4 £1,000	£2,700

Campaign Marketing overall	Short Films T-shirts for role models and case studies	as well as a lack of self confidence and the belief that their disability prevents them taking part in sport. Marketing role models is a key factor to show disabled people what the CAN do!	brand awareness. Measure social media interactions regarding #ICanUCan	Membership 2017 = 985 Number of disabled coaches 2017 = 14 Number of disabled volunteers 2017 = 34		Pull Ups x 4 £1,000 Filming and Editing £400 T-shirts £300	
Cardiff & vale Disability Sport and physical Activity Forum	With so many organisations working with disabled people in Cardiff and the Vale, a Disability Sport and Physical Activity Forum has been launched as a partnership between Sport Cardiff and Vale of Glamorgan Sports Development. The Forum is about bringing organisations together to see how sport and physical activity could help meet their agendas by working in		Number of organisations attending the Forum meetings Case studies of successful partnership projects as a result of the forum Increase in club membership		Increase in number of Forum members Increase in club membership	Venue hire £300	£300

	<p>partnership.</p> <p>Working with these partners is key to them promoting existing physical activity opportunities to the disabled people they support.</p>						
Club Development:	<p>Run a workshop to support club development in collaboration with Coaching and Workforce Co-ordinator</p> <ul style="list-style-type: none"> Vibrant and visible clubs <p>One workshop covering multiple areas of support is more time efficient for club representatives and tailored specifically to the needs of Cardiff clubs</p>	<p>3 key areas came through as priorities for clubs (Club Survey 2016)</p> <ul style="list-style-type: none"> Funding Promoting your club School Club links <p>This workshop has been adapted to include all these areas with a Sport Cardiff focus</p>	<p>No. of people who attend the workshop</p> <p>No. of clubs represented at the workshop</p> <p>Case studies / quotes from attendees</p>		<p>20 people attend</p> <p>12 clubs represented</p>	<p>Venue hire, resources and tutor fees £500</p>	£500
insport club	<p>Increase the number of Cardiff based clubs with DSW insport ribbon accreditation</p> <p>Support insport clubs</p>	<p>With over 400 clubs in Cardiff, we need to ensure as many as possible are inclusive for the diverse population of the City. This includes ensuring as many clubs as possible welcome disabled people, and are promoting themselves</p>	<p>The number of insport clubs in Cardiff</p> <p>The number of clubs progressing beyond insport ribbon</p>	<p>As of 2017 there are 13 insport clubs in Cardiff</p> <p>3 gold / 2</p>	<p>25 insport clubs</p> <p>(4 gold clubs/ 3 silver clubs/ 3 bronze</p>	<p>First Aid and Safeguarding courses for clubs working to gain insport</p>	£1,400

	with gaining the next level of insport, and increase the number of clubs at gold level.	as inclusive.	The number of clubs with insport gold	silver / 2 bronze / 6 ribbon	clubs/15 ribbon clubs)	£500 Guidance resources for clubs £300 Sponsored posts on social media £100 Incentives £500	
Club Directory Page 97	<p>Develop our new online club directory to become the one stop shop for sports club enquiries</p> <p>Add functions such as emailing clubs directly and the ability for clubs to include more images and a logo with their details etc.</p> <p>Produce leaflets to promote the online directory to potential participants. Leaflets to be used at events such as Just Ask, Cardiff Games, plus all</p>	<p>With over 400 sports clubs in Cardiff it is important to highlight what is on offer.</p> <p>Only 24% of adults (National Survey Wales 16/17) are members of sports clubs whilst 54% of young people (School Sports Survey 2015) claim to be members of a club</p>	<p>Increase in club membership across the City</p> <p>Number of clubs on the online directory</p> <p>Case studies from clubs on new members signposted from the directory</p>	No. of clubs in the online directory 2017 =	100 clubs in the directory	<p>Licence for the online club directory £625</p> <p>Further develop online directory £475</p> <p>Produce leaflets £400</p>	£1,500 ?

	public events we attend.						
Super Clubs	<p>Our quality assurance mark to ensure we can signpost to safe clubs with all the minimum standards in place</p> <p>Providing incentives to clubs</p>	<p>Ensure safe and fit for purpose clubs</p> <p>Strengthen relationships with clubs in the City and further promote our brand</p> <p>With the vast majority of clubs being run by volunteers, the majority of whom are very busy, it is important for there to be strong incentives to encourage clubs to engage rather than just the moral reasons why.</p>	<p>No of Super Clubs</p> <p>No. of workshop attendances</p> <p>No. of new providers on the incentives list</p>	6 launch Super Clubs	20 Super Clubs	<p>Incentive packs x 50 £1,250</p> <p>Coach education discounts (20% off workshops) £300</p> <p>Prize Draws x 6 £600</p> <p>Flyers to promote £300</p> <p>Pull up banners £700</p> <p>Pop up banners £500</p> <p>Use of inflatables at events £600</p>	£2950
Just Ask	Run 4 Just Ask drop in	With over 400 clubs it is impossible to	No. of clubs who		40 clubs	Venue Hire	£800

	<p>events in line with upcoming Community Chest panels.</p> <p>Giving clubs an opportunity to meet with Sport Cardiff at a time that suits them.</p> <p>A chance to gain support on funding, club development plans, insport, school club links etc.</p>	<p>visit them all.</p> <p>Just Ask events give us the opportunity to see on average 10 clubs in one day, which would not be achievable without this type of event.</p>	<p>attend Just Ask events</p> <p>No. of Community Chest application received from clubs who attend</p> <p>No. of clubs who sign up for insport</p>		<p>attend</p> <p>25 Community Chest applications awarded as a result of Just Ask</p> <p>2 new insport clubs</p>	<p>£800</p> <p>Sponsored social media posts £200</p> <p>Pull up banners £600</p> <p>Fin banner £250</p> <p>Table Cloth £200</p>	
Community Chest	<p>6 Regional panels running 3 panel meetings each. Final Panel will be a central panel bringing all 6 chairs (or area representative) together to decide on final applications of the financial year.</p> <p>New independent panel members will be recruited and training will be provided for all members on the</p>	<p>Pilot of new approach was successful with regional panels providing local knowledge and judgement.</p> <p>Holding central panel highlights consistency across the areas but also a learning opportunity from other regional panels.</p> <p>Training will correct current inconsistencies between panels and state roles and responsibilities for the chair and panel members.</p>	<p>Number of applications</p> <p>Total amount of grant awarded</p> <p>Case studies of successful clubs</p>	<p>£123,500 +£5000 additional investment awarded in 17-18</p> <p>Over 50% of grants awarded targeted tackling inequality</p>	<p>Total number of community chest applications received</p> <p>Total number of TI applications received</p>	<p>£123,500</p>	<p>£123,500</p>

	criteria.						
Community Sport	Sport Cardiff will facilitate opportunities for people to participate in sport within community settings, from developing physical literacy skills, creating and sustaining pathways from school to community through to NGB pathway and developing intervention programmes for those who may not usually engage in sport	The school sport survey 2015 showed that 67% of pupils enjoyed sport outside of school a lot and with only 29% of adults partaking in physical activity at least 3 times a week (National Survey for Wales,2017)	school sport survey National survey for Wales Participation figures case studies <ul style="list-style-type: none"> Feedback 	62% of children take part in a club outside of school (SSS)	65% of children taking part in a club outside of school (SSS)		£5580
	South West - Community Fun day The project will involve an event celebrating sport in Caerau & Ely during the summer period	The event will create inclusive opportunities for the community to engage in activities that are not usually accessible. The event will also provide us with a chance to work alongside local clubs/partners to deliver the event, whilst also promoting the opportunities available within these clubs to the wider	In order to demonstrate the impact of the project, we will gather feedback from the community/partners via questionnaires, surveys and quotations.	As a baseline for this event we will look to engage 100 members of the community across Caerau,	The communities of Caerau, Ely and Canton.	£200	£200

		community.		Ely and Canton.			
	East - Junior Sports Programme To run various activities such as Cricket, Badminton, Football, Netball, Street Dance, and Table Tennis in local leisure centre and library	The area has very limited sports clubs with rugby, football, judo, boxing and table tennis. Children have little opportunity to try and participate in alternate sport and have difficulty to travel to club in other areas of the city. Bus routes are limited and a 1.5 hour bus journey to attend a session in Cardiff Met	The impact will be the children attending the sessions run by the coaches and NGBs that can identify talented and able children. Cricket Wales hope to see Lisvane Cricket welcome new players from the hub		Ages 4-12 years	Cost Hire of venue 48 weeks @£60	£2880
	Oasis Cardiff Sport Cardiff have developed a strong relationship with Oasis Cardiff over a number of years. Within 2018 the main aim of the partnership is to promote integration for those accessing the centre through sport. Basketball League: Oasis will be running regular monthly basketball fixtures at the centre. This fits in with much of the local secondary school provision as basketball	Throughout 2017 basketball was developed as a key sport within the centre with the weekly sessions taking place being well attended. The players now require a more competitive outlet which will also encourage community integration, and in the long term increase confidence so that the Oasis players go on to join local teams.	<ul style="list-style-type: none"> • Number of players from Oasis Cardiff entering regularly. • Number of players from Oasis Cardiff joining local basketball teams. • Number of community teams engaging in the Oasis League. 		12 teams of 4 players each month. 48 players per league. Minimum of 6 Oasis teams per league.	Equipment Referees Score Board £500 Equipment: £200 Level 1 course: £190.00	£500

	<p>has been identified as a priority sport for the area and will be a means of getting people accessing the centre that are not refugees or asylum seekers.</p> <p>Oasis Volleyball: to run regular volleyball sessions from Oasis Cardiff.</p> <p>The sessions will be delivered weekly for the first 6 weeks by a qualified coach, from here a volunteer from within the centre will be trained up to deliver the sessions. Volleyball is extremely popular with the clients at Oasis and a weekly Sunday session has recently been established. The sessions taking place at the centre will feed players into the Sunday session and eventually begin to engage players from</p>		<ul style="list-style-type: none"> • Discussions with players at Oasis and the impact that regular sport has on their physical and mental wellbeing. • Number of player attending sessions at Oasis Cardiff. <p>Number of local people attending Sunday sessions.</p>		<p>40 Oasis Cardiff clients playing regularly.</p> <p>20 transitioning in to Sunday club throughout 2018.</p> <p>10 new Sunday club players from within the local community.</p>		
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	within the local community as a means of promoting integration. 300						
	STAR Hub-Community Sport Partnership work between GLL (STAR Hub), Street Games and Sport Cardiff. The partnership has come together to meet the sporting demands of the local community. Following consultation within the local community regular sport sessions will be established for young people living in the local areas, with the first 6 weeks of each session being funded by Sport Cardiff and the remaining sessions being funded by GLL/ charging the participants.	<p>To meet the demands of the local community. There is a lack of sporting activity taking place for young people in the local area since the closure of STAR Centre and Splott Pool.</p> <p>To reduce anti- social behaviour, particularly around the centre as this is an ongoing issue within the area.</p>	<ul style="list-style-type: none"> Number of young people attending sessions Reduction in anti-social behaviour (linking in with PCSO's)		Over 100 young people involved in community sport.	Coach costs: £1000	£1000
	Butetown Pavilion Basketball Project	There is currently a lack of sport provision available aimed at this age group.	Impact will be demonstrated by the number of	1 session per week	3 sessions per week		£1000

	Working alongside the Butetown Dragons we are developing a mini's ruby session to get younger children involved in basketball. The session will be aimed at children of primary school age and will be aimed at local primary schools. The session will be aimed at KS1 pupils and all sessions will be coached by Butetown Dragons which will then develop into a team. We will need to purchase adjustable hoops that the younger children can reach.	Basketball still remains as one of the most popular sports in Cardiff City and South. Sport Cardiff staff have been asked on many occasions if there are sessions available for the 3-7 age group.	participants that take part and the number of participants who move from the community to club setting.	10 attendances	40 attendances all of primary school age.		
Workforce							
COACHING ACADEMY	The Coaching Academy aims to identify and develop promising coaches and take them beyond the "minimum" on towards "excellence". This will be achieved	(1) Better quality coaching results in better experience for participants. A better experience for participants will result in increased and sustained participation; (2) National trends among coaches show many limit their development to minimum requirements of NGBs (Welsh	(1) Total numbers recruited onto each strand; (2) Next-step NGB qualifications completed; (3) safeguarding workshops attended;	36 Coaches achieving: (1) Next-step NGB coaching qualifications; (2)	50 Coaches achieving: (1) Next-step NGB coaching qualifications; (2)	Coach Kit £1,650.00 First Aid £937.50 Safeguarding £675 NGB Qualification	Coach Kit £1,500 First Aid £700 Safeguarding £500 NGB Qualifications = £5000

	<p>through a 2 year programme including a variety of bespoke workshops delivered by industry experts, mentoring support, peer forums, and coaching opportunities. In addition, academy members will receive Coaching Academy kit, as well as funding support towards next-step NGB qualifications. The 'Junior' and 'Student' strands will also receive support through Sports Leadership qualifications.</p> <p>There are four strands to the Coaching Academy:</p> <p>(1) JUNIOR: For young people age 16–19 who are already contributing to sport in the Cardiff area in a coaching / sports leadership capacity;</p>	<p>Coaching Network consultation);</p> <p>(3) Many coaches do not go beyond their entry level 1 qualification (Welsh Coaching Network consultation) with CPD being an alien concept for many coaches;</p> <p>(4) The role of formal training (e.g. coach education courses / workshops) is well recognised, however there is a shift across the coaching industry to elevate the role of informal training (Coach Learning & Development, UK Coaching)) - encouraging and facilitating this through peer forums and discussion groups, as well as ensuring a mentoring offer is available to coaches will be an important tool used on the Coaching Academy, complimenting the more formal opportunities.</p>	<p>(4) First Aid courses attended;</p> <p>(5) Case Studies;</p> <p>(6) Self-reflection audits.</p>	<p>safeguarding certified;</p> <p>(3) First Aid certified;</p> <p>(4) improved coaching practice</p>	<p>safeguarding certified;</p> <p>(3) First Aid certified;</p> <p>(4) improved coaching practice</p>	<p>s = £6250</p> <p>CPD Workshops = £500</p> <p>Mentoring £1000</p> <p>Launch Event = £300</p> <p>Total:</p> <p>£ 11,312.50</p>	<p>CPD Workshops = £500</p> <p>Mentoring £1000</p> <p>Launch Event = £300</p> <p>Total:</p> <p>£ 9,500.00</p>
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	<p>(2) COMMUNITY: For sports coaches currently involved in delivering community sport who are keen to develop their coaching knowledge and skills;</p> <p>(3) ELITE: For coaches who are either currently coaching in performance environments, or who have been identified as a potential future elite level coach;</p> <p>(4) STUDENT: For students studying at Cardiff Met who are already qualified and experienced sports coaches who are committed to their development as a coach.</p>						
STUDENT PLACEMENTS	<p>Sport Cardiff aim to recruit and deploy 40 students onto placements linked to Sport Cardiff. This will be achieved through a thorough recruitment process (application, short-listing,</p>	<p>(1) Providing students with industry based experience is a key part of Sport Cardiff's partnership with Cardiff Met. Offering student placements forms a core part of the Cardiff Met strategy on Community Engagement and Sport Cardiff's student placement offer helps to safeguard the future of the partnership;</p>	<p>(1) Total number of student placements;</p> <p>(2) Total number of hours completed by students on placements;</p> <p>(3) Case Studies.</p>	36 students completing 80 hour placements	40 students completing 80 hour placements	£ -	£ -

	<p>interview, selection). Each of Sport Cardiff's NMA's and Strategic Leads will be responsible for hosting and managing placements across a range of functional areas, e.g. school sport, community development, disability sport, event support, coaching. Students will complete 80 hour placements.</p>	<p>(2) With over 2,000 students studying sports related degrees, the student workforce provides a potential valuable resource to add value and increase productivity across Sport Cardiff work programmes;</p> <p>(3) The student placement programme is an opportunity to invest in the future of the sports development industry and influence the future generation.</p>					
<p>COACHING BURSARIES</p> <p>Page 107</p>	<p>Sport Cardiff will provide a two-tiered approach to support female coaches through the 'Girls Together' programme and disabled coaches through the 'I Can, U Can' programme . 'First-Step' Coaching Bursaries will support aspiring coaches to get their first step on the coaching ladder. These bursaries offer support towards level 1 qualifications or equivalent. Support</p>	<p>Our evidence shows that there is an inequality in our coaching workforce. Approx. 20% of the national adult population are disabled, yet within our disability and inclusive programme, only 6% of coaches are disabled. This is a marked difference compared to volunteer figures where 16% are disabled. Also, taking into account our "Your Sport Your Way" survey, of the 143 disabled people who responded, 118 were not coaches, but 74% of these expressed an interest in becoming a coach. This clearly shows there is an interest but perhaps a lack of knowledge of how to get involved or confidence to take the first steps. There are potentially financial barriers for</p>	<p>Total coaches trained in the following categories:</p> <p>(1) Female coaches;</p> <p>(2) Disabled coaches;</p> <p>(3) Non-disabled coaches coaching disabled participants.</p>	<p>No Data (new initiative)</p>	<p>10 - 20 coaches trained (number dependant on tier applied for)</p>	<p>£ 3,125.00</p>	<p>£ 2,500.00</p>

	<p>will be capped at a maximum of £100. 'Next Step' Coaching Bursaries will support current level 1 qualified coaches wanting to progress to level 2 or equivalent. Female and disability sport coaches can apply for a bursary of up to £200 towards this cost. Support will also be provided towards ensuring coaches' meet the industry minimum standards of operation (e.g. first aid trained, safeguarding trained).</p>	<p>many disabled people for many disabled people as disabled people are twice as likely to be living in poverty as non-disabled people. The bursaries can help address this issue. In addition, there is a widely recognised inequality across the nation when it comes to women in coaching roles. A 'Women in Sport' survey showed that only 17% of UK coaches were female (December 2015). Sport Cardiff's 'Girls Together' programme aims to address this inequality through raising the profile of coaching as an option for women through the Girls Together 'Coaching' campaign which will offer coaching bursaries to incentivise women to take up coaching.</p>					
I Can, U Can Campaign COACH	Run two Disability Inclusion Training workshops to support inclusive delivery in local clubs and programmes.	There are also existing coaches mainstream clubs who would like to coach inclusively or coach disabled people who may want to attend disability specific courses or add on modules	Increase in number of clubs in the disability sport and inclusive sports programme	No of clubs in 2017 = 38	Increase in number of clubs	DIT Courses x 2 £2,000	
I Can, U Can Campaign VOLUNTEER	Run impairment specific modules as a next step for coaches and volunteers who have previously	Existing inclusive mainstream clubs can need extra support to ensure a quality opportunity is being provided long term, and also to cater for several impairment groups. i.e. a club with	No. of disabled coaches and volunteers through KPI measure	No. of disabled coaches in 2017 = 14	Increase in number of disabled volunteers	Photographer for role model marketing £350	
			No. of coaches trained as a result of I Can, U	No of disabled volunteers in 2017 = 34	Increase in numbers of coaches and	£1,000 towards the bursary	

	attended DIT	<p>members with a learning disability may need support to include visually impaired participants</p> <p>Run impairment specific modules to follow on after DIT i.e. Autism Awareness and ADHD Awareness</p> <p>We want to ensure our workforce is inclusive of disabled people.</p> <p>We want to recruit disabled people as coaches and volunteers in both our disability and mainstream programmes</p>	<p>Can.</p> <p>Increase in total number of coaches and volunteers active in disability or inclusive sports through KPI measure</p>	<p>No of coaches involved in disability sport programme in 2017 = 193</p> <p>No of volunteers involved in disability sport programme in 2017 = 172</p>	volunteers involved in the disability sport and inclusive sports programme	initiative in the Coaching and Workforce Co-ordinator plan	
RECRUITMENT & TRAINING	<p>Sport Cardiff will offer a range of training and deployment opportunities for those interested in supporting sport across the city. This will be achieved in multiple ways:</p> <p>(1) a comprehensive Sports Leadership offer to upskill, educate, build confidence, increase employability, and provide nationally recognised qualifications for</p>	<p>It is well established that the experience that participants have of sport (particularly at a young age) affects their continued participation and enjoyment. Coaches and leaders of sport and physical activity play a major role in the experience, enjoyment, and wellbeing of participants. It is therefore imperative that this workforce is properly equipped and supported to provide a high standard of service. Sport Cardiff's training offer will support this workforce in raising these standards and increase participation and retention rates. People have specific needs and not all standard courses are set-up in such a way to meet these.</p>	<p>(1) Total number of training courses held;</p> <p>(2) Total number of people trained;</p> <p>(3) Total number of volunteer hours logged;</p> <p>(4) Total coaching hours recorded;</p> <p>(5) coach / volunteer case studies / testimonies.</p>	<p>(1) 3 Sports Leadership courses held;</p> <p>(2) 6 UK Coaching workshops held;</p> <p>(3) 3 First Aid courses held;</p> <p>(4) 2 non-accredited workshops held;</p> <p>(5) 2,900 volunteer hours logged;</p> <p>(6) 2,950 coaching</p>	<p>(1) 4 Sports Leadership courses held;</p> <p>(2) 6 UK Coaching workshops held</p> <p>(3) 3 First Aid courses held;</p> <p>(4) 6 non-accredited workshops held;</p> <p>(5) 3,200 volunteer hours logged;</p> <p>(6) 3,250 coaching</p>	<p>Coach CPD Workshops = £3,900</p> <p>Sports Leadership £8241</p> <p>Coach Set Up Costs = £1,000</p> <p>Marketing = £400</p> <p>Volunteer Kinetic Licence = £2,436</p> <p>Coach Kinetic Licence = £840</p> <p>Total: £ 5,676.00</p>	<p>Coach CPD Workshops = £0</p> <p>Sports Leadership £1000</p> <p>Coach Set Up Costs = £1,000</p> <p>Marketing = £400</p> <p>Volunteer Kinetic Licence = £2,436</p> <p>Coach Kinetic Licence = £840</p>

	<p>leaders / potential leaders of sport and physical activity;</p> <p>(2) provide a series of standard and bespoke CPD workshops, unlocking the academic expertise within Cardiff Met to develop the coaching practice of local coaches and ensuring that they meet the minimum standards of operation for sports coaches in the UK;</p> <p>(3) Create and develop online resources and forums to support coach development;</p> <p>(4) Promote and facilitate a diverse range of volunteering opportunities in Cardiff through Volunteer Kinetic (thesportshub-cardiff.com);</p> <p>(5) effectively deploy, manage, and monitor Sport Cardiff's coaching workforce</p>	<p>Using the academic expertise within Cardiff Met will enable Sport Cardiff to offer bespoke training opportunities tailored specifically for the coaches we work with.</p> <p>In addition, employability is high on government agendas (Cardiff Liveable City Report) and there is a need to address this in Cardiff and tackle unemployment.</p> <p>Sports Leadership qualifications are designed to use sport and physical activity to help young people develop and hone their leadership skills whilst helping themselves and others stay physically active. These qualifications are nationally recognised and proven to increase social and academic confidence, as well as enhancing employability due to increased skills acquisition and improved CVs.</p> <p>According to KCPB, 91% of people consult their mobile devices when completing a task. Digitalisation is ever increasing and so modern ways of working a crucial to keep in step with what the digital age requires. Utilising software packages such as Volunteer Kinetic and Coach Kinetic enable Sport Cardiff to offer contemporary, mobile friendly, web-based solutions to making volunteering and coaching opportunities accessible, as well as</p>		hours recorded.	hours recorded.	<p>£2,160</p> <p>Total:</p> <p>£</p> <p>18,137.00</p>	
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	through use of our Coach Kinetic software; (6) Strategically recruit a casual coaching workforce to meet the needs of Sport Cardiff's school and community sport programmes.	being environmentally friendly removing the need for "paper-work" and reducing the administration for staff, improving efficiency, releasing staff to focus time and resource on more productive tasks. In addition, the need to capture meaningful statistics, and feedback is ever important. These software packages enable improved data collection and reporting. Finally, Sport Cardiff's core work revolves around the delivery of sport in a range of settings to increase participation. A coaching workforce is crucial in pursuit of this goal, and therefore recruitment of appropriately qualified, vetted, and skilled coaches is a key requirement.					
Young Ambassadors at Bronze, Silver, Gold and Platinum levels	Bronze – Operate a playmakers award to train new Bronze Ambassadors in the South West and City and South areas of the City. Engage with Platinum ambassadors from Cardiff Met's Higher Education YA group to deliver the training	Following a successful pilot of training 24 Bronze Ambassadors within Cardiff North, there is an evident need identified through working within our schools to extend the opportunity to other areas of the City to provide young children with the opportunities to become leaders in sport. Development at this level will strengthen the number of Young Ambassadors in Cardiff and support the Sport Wales initiative.	Number of young people trained Number of schools involved Case studies from individual schools to support the impact of training	24 young people age 9-11 years 6 Schools 1 per term	64 Young People 16 schools 2 per term	Cost to plan and deliver a playmakers awards – to include resources, facility hire and administration £440	£440
	Silver – Recruit new Ambassadors from KS4 to grow and	The silver YA system is currently working well within secondary schools in Cardiff with 42 young people trained,	Number of young people trained	42 Young People 11 Schools	122 Young People 21 Schools	Costs to plan and deliver two silver	£660

	sustain the existing YA programme at silver level within secondary schools. Promote the Young Ambassador scheme to non-participating schools to ensure the programme is reflected city wide.	however only 50% of Cardiff schools are currently involved. The scheme need to be available to all Cardiff Schools allowing 80 young people to train and a continuous training calendar needs to be provided to ensure sustainability.	Number of new schools engaged Regular update meetings with YA's	3	6	training days to include resources, facility hire and administration £660	
	Gold – Deliver training to upskill existing silver ambassadors to develop them to a gold level. Implement a recruitment process which will highlight the strongest candidates and provide them with the experience of completing an application and Interview process.	To support stronger Young Ambassadors it is essential to provide a stepping-stone to the Gold training level which will include the opportunity to undertake additional training and opportunities to include a Sports Leaders Level 2 qualification. Existing Cardiff schools in the programme have identified a need to develop young leaders through the programme.	Number of young people trained at gold level Number of schools involved at gold level Number of Sports Leaders qualified Number of ambassadors representing steering group Case studies to demonstrate impact	20 Young People 6 Schools 0 3 1 school providing termly updates	40 Young People 12 Schools 15 Sport leaders trained 5 3 schools providing termly updates	Costs to plan and deliver a gold training day and a Sports Leaders level 2 course to include resources, facility hire and administration £900	£900
	Platinum – Continue to develop the relationship with Cardiff Metropolitan University Higher	Developing the relationship with the HEYA's and increasing their development opportunities will support the Cardiff Metropolitan strategy by providing opportunities to develop	Number of members on HEYA group Young Ambassador Events supported by	HEYA 16 engaged 2	20 HEYA engaged 4	Due to relationships developed with Cardiff Metropolitan	£0

	Education Young Ambassadors group. Ensure existing young ambassadors joining the university are aware of the HEYA group. Provide continuous opportunities to the HEYA to develop their leadership and mentoring skills.	peer-mentoring skills. The development of the HEYA will support the Young Ambassador programme as HEYA will be given more responsibilities.	HEYA group HEYA representation on National steering group	3	5 (not under our control)	University and the opportunities available to the HEYA group there are no costs associated to this aspect of the project.	
	YA Development – Host a series of YA support meetings, training and team building opportunities to bring Young Ambassador from all levels of the programme together.	In 2016-2017 a series of catch up meetings, additional training and team building opportunities were held to bring different levels of Young Ambassadors together. These events took place outside of the school environment and provided a platform for YA's to develop new relationships and share good practice. The events inspired ambassadors at the lower levels and provided a peer mentoring platform for more experienced ambassadors	Number of Young people involved Number of schools involved Number of catch up meetings held Number attending team building	86 +HEYA 23 3 18	226+HEYAs 49 6 100	Cost to deliver team build activities with external providers £20 per head £2000	£1000 YA's will supplement the remaining costs at £10 per head
	Partnerships – Work with NGB's and organisations to provide additional opportunities to develop young ambassadors	Developing ambassadors in a variety of areas to support them to carry out the young ambassador role. Additional development will help to develop a confident and competent group of young people.	New partners engaged with Young Ambassador scheme Number of young people undertaking additional training	0 0	2 10	Associated costs to creating two new partnerships to provide additional	£1000

			Number of ambassadors selected for the Youth Coach Academy	2	3	training opportunities to ambassadors £1000	
	Funding – create a funding pot for Young Ambassadors to apply to which will aid specific projects to run in their school/local community	Support Young Ambassadors to understand the process of grant applications. Enhance the opportunities for Young Ambassadors to create new programmes.	Number of application received Case studies/reviews of projects created from funding	0 0	5 applications at £200 each 5 case studies received	£200 per application to support innovative projects within a school or community project. £1000	£1000

Fy Nghyf / My Ref: CM38723

Dyddiad / Date: 30th November 2017

Councillor Nigel Howells
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Annwyl/Dear Nigel

Sports Joint Venture

Thank you for your recent letter. It was a timely opportunity for Scrutiny to review the Joint Venture with Cardiff Met now that the transfer is fully embedded in. I hope from the presentations and answers to Members questions you can see this has been a successful and innovative approach to Sports Development in the City. Indeed, since the transfer the Sport Cardiff team have experienced growth in staffing by unlocking frozen vacancies and restructuring to a Neighbourhood model of operation.

Another noticeable area of growth has been the meaningful recruitment, training and deployment of student volunteers into schemes and programmes, this is now a significant resource for us as we aim to achieve our targets in the Local Sport Plan. I note your request to understand how the value of volunteering is recorded, this is fairly straight forward as Coaches would be paid at an hourly rate of £10.00, therefore we multiply the number of volunteer hours by the coaching hourly rate to achieve the value. Volunteer hours and placements are recorded on the Volunteer Sports Bureau which is a computerised portal as used in previous Commonwealth Games.

The table attached demonstrates the historical data on participation but as you state, the work of the Sports Boards is now much more targeted with the aim of engaging children for the long term to make meaningful changes in habits for participation for the long term rather than the previous recording of "one offs".

The relationship between staff at Sport Cardiff and Officers in Parks and Sport remains strong with effective governance arrangements in place as well as the ability to react on a daily basis to requests for information and support where required.

Thank you for taking the time and for bringing this agenda item to Scrutiny and I hope we can consider this again in the future.

ATEBWCH I / PLEASE REPLY TO :

Swyddfa Cymorth Y Cabinet / Cabinet Support Office, Ystafell / Room 518, Neuadd y Sir / County Hall
Glanfa'r Iwerydd / Atlantic Wharf , Caerdydd/Cardiff, CF10 4UW
Ffon / Tel: (029) 2087 2501

I trust the above information is of assistance, however should you require any further information, please contact Steve Morris, Parks, Sport & Harbour Authority on Cardiff 2233 0235.

Yn gywir
Yours sincerely

A handwritten signature in black ink, appearing to read 'Peter Bradbury', with a long horizontal flourish extending to the right.

Y Cyngorydd / Councillor Councillor Peter Bradbury
Aelod Cabinet Dros Ddiwylliant a Hamdden
Cabinet Member for Culture & Leisure

Sport Cardiff Led Participatory Opportunities For Children – Performance Indicators

*PS010 Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities

Result Period	Q1	Q2	Q3	Q4	Annual Result	Annual Target	Comments
2017/18	7390	4047				30,000	Coaching Sessions, Competitions 0 – 18 & mixed
2016/17	10,674	4015	6471	6009	27,169	39,000	Coaching Sessions, Competitions 0 – 18 & mixed
2015/16	21,307	4032	15,016	5,602	40,497	39,653	
2014/15	8,447	4,486	13,474	12,723	39,130	53,830	
2013/14	12,015	6,191	14,054	13,079	45,339	45,000	
2012-13	10,078	28734	12166	10469	61,447		
2011-12	14,254	19,317	11,704	11,221	56,496		

PS012 Frequency of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities

Result Period	Q1	Q2	Q3	Q4	Annual Result	Annual Target	Comments
2017/18	35263	11,913				120,000	Coaching Sessions, Competitions 0 – 18 & mixed
2016/17	54,861	11,720	30,208	23,580	120,369	155,000	Coaching Sessions, Cardiff Games
2015/16	118,845	12952	93,601	29,004	254,402	250,000	
2014/15	42,127	27,198	102,491	81,481	253,297	191,200	
2013/14	49,824	16,354	63,998	66,684	196,860	200,000	
2012-13	44,315	29118	72666	55172	201,271		
2011-12	69,766	34,036	65,087	69,874	247,763		

16/17

- Total number of participants attending Cardiff Games = 7386
- Total club membership in priority sports = 26,131
- Total number of coach and volunteer hours = 5120

Mae'r dudalen hon yn wag yn fwiadol

CYNGOR CAERDYDD
CARDIFF COUNCIL

ECONOMY & CULTURE SCRUTINY COMMITTEE

12 APRIL 2018

COMMITTEE BUSINESS REPORT

Background

1. This report provides Members with a correspondence update report and provides Members with the 'Funding of Parks' Inquiry draft report, for discussion, amendment and approval.

Correspondence update

2. Following most Committee meetings, the Chair writes a letter to the relevant Cabinet Member or officer, summing up the Committee's comments and recommendations regarding the issues considered.
3. At the Committee meeting on 8 March 2018, Members received a report detailing the correspondence sent and received this municipal year. Members requested that scrutiny officers seek an update regarding the awaited response from GLL Leisure Centre Partnership to the queries raised by service users, following scrutiny at Committee on 7 December 2017. A verbal update on this will be provided at the Committee meeting.
4. Attached as **Appendix A** is a correspondence schedule which provides an update since 8 March 2018, containing the following information:
 - i. Date the letters were sent;
 - ii. To whom the letter was addressed;
 - iii. The key recommendations set out in the Chair's letters;
 - iv. Date the response was received; and
 - v. The response of the Cabinet Member(s) to those recommendations.

5. The schedule attached at **Appendix A** shows:
 - i. *Response Received* – from Councillor Goodway to the Chair’s letter following scrutiny of updated proposals re the Bus Station and Central Train Station, considered at Committee on 7 December 2017.
 - ii. *Response Received* – from Councillor Goodway to the Chair’s letter following scrutiny of International Sports Village, considered at Committee on 8 March 2018
 - iii. *No Response Required* – from Councillor Thomas to the Chair’s letter following scrutiny of the Joint Working Agreement draft Business Plan (*City Deal*), considered at Committee on 8 March 2018.
 - iv. *Response Awaited* – from Councillor Thomas to the Chair’s letter following scrutiny of Cardiff Central Bus Station, considered at a special Committee meeting on 27 March 2018.
6. Copies of the Chair’s letters and any responses received can be found on the Council’s website page for the relevant Committee meeting, with a hyperlink provided at the top of the page, entitled ‘*correspondence following the committee meeting*’.

Funding of Parks in Cardiff Inquiry

7. Attached at **Appendix B** is a draft report, which details the key findings and recommendations reached by the Committee’s Task Group following their Inquiry into ‘Funding of Parks’.
8. The task group heard evidence from a range of internal and external witnesses, including relevant Cabinet Members, senior officers, officers from relevant departments, Friends of Parks Groups, Innovate Trust Green Days project manager, Cardiff Civic Society, Llandaff Fields Hub Committee and wildlife partner organisations including RSPB, Wildlife Trust of South and West Wales and Buglife Cymru.

9. The task group invited written submissions from sports pitch users and received evidence from Cardiff University Sports Development Officer, Cardiff Combination Football League (Adults) and Chairperson of Pontprennau Pumas Junior and Mini Football Club, Llandaff RFC and Rhiwbina RFC.
10. The task group also received evidence from desk based research looking at approaches taken elsewhere in the U.K., North America and Australia with regard to reducing costs and generating income as well as alternative approaches to funding parks.
11. The evidence was used to identify suitable findings from the Inquiry, which are shown at the front of the document under the headings 'Headline Findings' and 'Key Findings'. The recommendations are based on the evidence heard throughout the Inquiry.

Way Forward

12. During their meeting, Members may wish to:
 - i. reflect on the responses received to the Chair's letter, at **Appendix A**; and
 - ii. discuss and agree any amendments required to the Task Group report 'Funding of Parks', attached at **Appendix B**.

Legal Implications

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

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

Financial Implications

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

RECOMMENDATIONS

The Committee is recommended to:

- I. Note the content of the consultation schedule attached at **Appendix A**; and
- II. Consider the 'Funding of Parks' task group report, attached at **Appendix B**, and endorse the report, subject to any amendments the Committee wish to make, for submission to the Cabinet.

Davina Fiore

Director - Governance and Legal Services

6 April 2018

APPENDIX A – Economy & Culture Scrutiny Committee Correspondence Schedule, as at 4 April 2018

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
11 December 2017	Cllr Russell Goodway	Central Bus Station and Central Train Station Update	<ul style="list-style-type: none"> Members believe that the public will be particularly interested in the linkages between the various modes of transport (cycling hubs, taxi ranks, taxi drop off and pick up zones etc.) and therefore recommend that the publically available drawings/ plans be updated to illustrate these. Members are pleased to note the commitment to explore the feasibility of retaining the taxi rank on the North side of Central Train Station. Members recommend that the Council facilitate dialogue between the Access Focus Group and cycling groups to ensure that solutions are identified that are mutually acceptable. 	22 March 2018	<ul style="list-style-type: none"> My office advises that we have overlooked the need to respond to the points that the committee made in respect of the Cabinet's Metro Central proposals. I apologise for this oversight. .since that meeting significant progress has been made .. This includes .. the Metro Delivery Partnership, which clearly illustrates our commitment to develop proposals that will fully illustrate the linkages between the different modes of transport in and around the new bus station and modernised Central train station. We are also committed to properly engage with the Access Focus Group and cycling groups as the proposals develop further.'

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
9 March 2018	Cllr Russell Goodway	International Sports Village	<ul style="list-style-type: none"> • Having considered the information shared in the confidential session, Members are supportive of the recommendation to Cabinet. • Members wish to undertake further scrutiny of the proposals for revitalising the ISV, as these come forward, and will schedule time for this at our summer committee meetings. We look forward to these including details on proposed improvements to pedestrian and cycle routes in the Bay, thus enhancing the visitor and resident experience. 	12 March 2018	<ul style="list-style-type: none"> • <i>I am pleased that your committee supports the proposal .. in order to facilitate the Council's ability to optimise the land use across the peninsula and maximise future capital receipts.</i> • <i>.. we are currently awaiting proposals from the Greenbank Partnership for the second phase of the development provided for in their agreement with the Council. These will obviously inform the development of the whole site. I will let you know as soon as we receive the proposals and then seek a date to share them with the committee.</i>
9 March 2018	Cllr Huw Thomas	draft City Deal Joint Working Agreement	<ul style="list-style-type: none"> • Overall, Members welcome the approach set out in the draft Business Plan and 		<i>No Response Required</i>

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
		Business Plan	<p>believe it will bring significant benefits to the City Region.</p> <ul style="list-style-type: none"> • ..better connectivity is key to driving regeneration and economic success, and Members look forward to further scrutiny of work re the Metro, Metro Central and the roll out of the Digital Strategy. ... I will be liaising with the Chair of Environmental Scrutiny Committee to enable joint scrutiny of the Metro proposals. • This Committee would welcome the opportunity to contribute to discussions on the Metro Central and Members were pleased to hear your comment that early input from scrutiny would be beneficial. I will make sure that time is available on our work programme to accommodate this. 		

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
			<ul style="list-style-type: none"> Members of this Committee will also be interested in the roll out of the other themes (Skills & Employment, Innovation and Regeneration & Infrastructure), where these impact on Cardiff. I am sure that this will form part of our work programming for 2018/19. We look forward to scrutinising City Deal proposals that affect Cardiff and its residents, as these emerge. 		
28 March 2018	Cllr Huw Thomas	Bus Station	Public Facing Letter: <ul style="list-style-type: none"> Members are supportive of the recommendations to Cabinet and wish to commend all those who have worked to deliver the bus station and associated developments; Members are particularly 		Response Awaited

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
			<p>pleased that office space is retained in the revised scheme.</p> <ul style="list-style-type: none"> Given the public interest in the delivery of a bus station, Members recommend that a communication plan be put in place to ensure the public are properly informed about the work taking place, the various phases of the work and the timescales involved. The delivery of the bus station is a significant project for Cardiff and the region, and it is important residents, commuters, businesses and visitors are kept informed. <p>Members wish to receive:</p> <ul style="list-style-type: none"> Notification of the operator model to be used at Cardiff Central Bus Station, with 		

Date Sent	Sent to	Topic	Points Made	Date reply received	Response
			<p>the opportunity to carry out further scrutiny of the impact of this model.</p> <ul style="list-style-type: none"> - Clarification of the possible sites included in the feasibility study for the location of the north-side cycle hub, the timeline for this study to be completed and the decision-taking route that will be used to determine which site is chosen. Members expect this matter to be subject to timely pre-decision scrutiny, to enable wider views to be ascertained to inform the scrutiny. - An updated floor plan for the bus station and updated plans for the traffic flows, illustrating proposed routes for pedestrians, cyclists, buses, coaches, taxis and cars. 		



An Inquiry Report of the:
Economy & Culture Scrutiny Committee

Funding of Parks

April 2018



Cardiff Council

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CHAIR'S FOREWORD

To be completed

DRAFT



Councillor Nigel Howells
Chair, Economy & Culture Scrutiny Committee

TERMS OF REFERENCE

- To investigate how best to increase the sustainability of funding for Parks in Cardiff by:
 - Exploring how best to increase income generation by Parks, including considering commercialisation, events, sponsorship and alternative funding models
 - Exploring how best to reduce costs of managing and developing Parks by improving operational efficiencies, utilising work undertaken by the service area, informed by action planning, and service reviews undertaken as part of the Infrastructure Alternative Delivery Models work stream, i.e. consideration of statutory and non-statutory service provision, scale, volume and quality of service provision and partnership working
 - Utilising the lessons learnt regarding funding of parks in comparable cities across the UK
 - Examining Parks funding models successfully used elsewhere across the World to test whether these are transferable to Cardiff.
- To gather stakeholders views with regard to the above, including customers, partners, third sector organisations and relevant Cabinet Members and Cardiff Council officers.
- To make evidence based recommendations to improve the future security of funding for Parks in Cardiff in a time of austerity.

Members of the Task & Finish Group were:

- Councillor Nigel Howells (Chair)
- Councillor Iona Gordon
- Councillor Gavin Hill-John

HEADLINE FINDINGS

- HF1. Cardiff's Parks and Green Open Spaces are special and of value to residents, visitors, biodiversity and the economy of Cardiff:
- They enable residents and visitors to connect with nature, which is important for mental health and wellbeing; this is even more important in an urban environment, where connection to nature is typically low
 - Several Cardiff Parks and Green Open Spaces contain protected wildlife species
 - Parks boost the economy, as evidenced in this Committee's previous report '*The Economic Role of Parks*' 2009
 - A recent Cardiff Civic Society survey found respondents rated parks as the most important element affecting their quality of life
 - The 2017 Ask Cardiff survey found parks and open spaces in Cardiff scored the highest levels of satisfaction (79%).
- HF2. The Parks Services has reduced costs by 24% over the last four years and has worked hard to increase income, with existing budget figures showing an 18.6% increase in income.
- HF3. The amount of income generated by Parks is not reflected in full in the Parks Services budget. If it were, the amount of income generated in 2017/18 would be over £3 million, equating to 44% of the Parks Services budget.
- HF4. The Council has committed to doing all it can to keep Cardiff's Parks great. It now needs to decide on the purpose and focus of the Parks Service, setting out a vision for Parks Services and a framework that shapes the scale and scope of income generation and cost reduction. This will need to be communicated to staff, partners and residents to ensure there is shared understanding of expectations.
- HF5. There is scope for the Parks Service to generate even more income. There are many possible means of generating income from Cardiff's Parks. The decision on which options to choose needs to be guided by their fit with the stated purpose and focus of the Parks Service, coupled with consideration of a range of factors

including: the anticipated amount of income generated; the ease of generating income; the level of resources required; the impact on existing services; and the level of risk. Income will need to be raised from a range of sources to provide a sustainable solution to meet the gap in resources caused by the need to meet other budgetary pressures.

- HF6. To maximise the effectiveness of an income generation strategy, Parks would benefit from using the capacity and expertise of other areas of the Council and partners that already use a commercial approach, for example strategic estates, marketing and events and the RSPB, who have indicated their willingness to assist. This additional support would enable the Council to build on the successes of income generation to date and to utilise all viable options.
- HF7. There is limited potential to reduce costs further, given the significant work already undertaken by Parks staff to achieve reductions to date. At this stage, additional savings will result from an aggregation of marginal gains, unless whole areas of work cease in their entirety, which would significantly affect the Council's ability to maintain Cardiff's parks to their current standard.
- HF8. There are known pressures on the Parks Services budget arising from:
- a. The Parks Service pays the Council's Central Transport Services (CTS) to maintain their fleet of vehicles for a specified cost per annum. The Parks Service carried out a vehicle rationalisation, reducing the number of vehicles requiring CTS maintenance, which reduced costs by £40k per annum; the Council accepted this as a saving in 2015/16 and reduced the Parks Service budget accordingly. However, CTS has not reduced the amount it charges Parks for vehicle maintenance, leading to an additional pressure on the Parks Services budget.
 - b. The Parks Service budget currently uses £336,400 per annum from Commuted Sums. If this level of spend is maintained, the existing Commuted Sums will be fully spent out by 2019/20. The amount of new commuted sums (from 2016 onwards) is significantly lower than £336,400.

KEY FINDINGS

Strategic Context

KF1. This Administration's key strategic policy document, Capital Ambition, states that
'This Administration knows how much our residents value our city's parks, and we will do all we can to keep them great in the face of budget cuts.'

KF2. The Corporate Plan 2018-2021 sets out two specific commitments in relation to Parks, as follows:

- a. *Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces*
- b. *Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.*

What has been done to manage Parks' budget?

KF3. The Parks Service has significantly reduced costs over the last four years, making bigger cuts than other service areas, with a 24% reduction in budget from 2013/14-2017/18. There has been a differentiation of cost reduction across the Parks service, with the biggest contributions coming from: Grounds Maintenance (£584k), Strategy, Design & Land Management (£353k), Park Keeping (£256k) and Management & Support (£255k). As a percentage of budget, the biggest contributors have been Strategy, Design and Land Management (56%), Management and Support (39%), the Nursery (29%) and Park Keeping, which is the budget for Park Rangers (25%).

KF4. Parks staff and managers have worked together to develop service action plans, which include income generation schemes. The Parks Service has increased income over the last 4 years, with the existing budget for Parks Service showing an increase in income of 18.6% (£411,000) from 2013/14 -2017/18, equating to 30% of the Parks budget in 2017/18.

KF5. Several staff have been able to implement income-generating schemes, with notable successes by staff at the Council's nursery, Roath Park Conservatory, Bute Park, Grounds Maintenance and the arboriculture teams. Other staff, such as the Community Park Rangers, made several suggestions to this Inquiry about income-generating options they believe to be workable. This indicates a willingness and ability to engage with and adapt to a more commercial approach.

KF6. The main areas that have contributed to the increase in income to date are:

- a. Bute Park – increase in income from events held in Bute Park, with the monies generated ring-fenced for use in Bute Park as part of the Heritage Lottery Fund grant criteria (£141K)
- b. Council Nursery - winning the Cardiff BID contract for floral displays and increasing overall plant sales (income increased from approximately £3k in 2013/14 to £73k in 2017/18, with a further contract in 2018/19 to supply the Vale of Glamorgan Council with bedding plants, net worth circa £8k)
- c. Roath Park Conservatory – increasing visitor numbers, training sessions and plant sales (income increased from approximately £5k in 2013/14 to £63k in 2017/18)
- d. Grounds Maintenance - winning sports turf maintenance work with Newport Council and Vale of Glamorgan Council (£31k) and providing a 'buy-back' service to some Cardiff bowling clubs, including, in 2018/19, Whitchurch bowling club.
- e. Tree Maintenance – winning business from private clients and internal service areas.

KF7. However, the Parks Service budget does not include all the income generated by Parks. If the income generated from concessions in Parks and work undertaken for the Highways Department is included, the income raised by Parks in 2017/18 is £3,034,442, which equates to 44% of Parks budget. This brings Cardiff close to the accepted best practice of Nottingham City Council's Parks Department, which meets 50% of its budget via income generation.

What more can be done to increase the sustainability of Parks' budget?

KF8. The Inquiry explored several means of generating income and reducing costs, used by other local authorities and agencies. The Inquiry found many of the reducing costs mechanisms have been used by the Council, with limited scope to reduce costs further without reducing significantly/ ceasing certain Park services. The Inquiry found that many of the generating income mechanisms have potential.

KF9. None of the mechanisms is enough on its own to be the sole solution; it is clear that a number will be needed. The decisions on which to choose need to be guided by their fit with the stated purpose and focus of the Parks Service, coupled with consideration of a range of factors including: the anticipated amount of income generated; the ease of generating income; the level of resources required; the impact on existing services; and the level of risk.

KF10. The table overleaf summarises the findings on each mechanism, with more details provided in the main body of the report. This shows that the following are either highly likely (a-e) to deliver savings/ generate income or have potential (f-q):

- a. Reduce running costs of assets
- b. Maximise benefits from concessions in parks
- c. Apprenticeship scheme
- d. Increasing concessions in parks
- e. Corporate volunteering
- f. Land management
- g. Social enterprise cafes
- h. Reductions in bedding plants & replacing with wildflower meadows
- i. Sports Pitches - fees and charges and grounds maintenance
- j. Events
- k. Sale of staff expertise, crops and produce
- l. Advertising and sponsorship – with caveat that unpredictable
- m. Donations
- n. Use of buildings and assets
- o. Endowments and trusts
- p. Grants
- q. Alternative Funding models

Mechanism to generate saving/ income	Highly Likely	Potential	Minimal £
Reduce Costs			
Asset Management			
• reduce running costs of assets	✓	X	X
• maximising benefits from concessions in parks	✓	X	X
• land management	X	✓	X
• buildings and facilities within parks (social enterprise cafes)	X	✓	X
• moving all allotments to full self-management	X	X	✓
Operational Changes –			
• reductions in bedding plants and replacing them with use of wild flower meadows	X	✓	x
• changing horticultural standards to deliver better biodiversity	x	X	✓
• changing horticultural standards re sports pitch maintenance	X	X	✓
• reducing grass cutting	X	X	✓
• replacing annual planting schemes with perennials	X	X	✓
• prioritising maintenance on greatest need/impact on Council priorities	X	X	✓
• Reductions in services (play area and toilet provision)	X	X	✓
Rethinking staffing levels/ costs –			
• apprenticeship scheme	✓	X	X
• reducing management tiers	X	X	✓
• cutting administrative staff	X	X	✓
• recruitment freeze	X	X	✓
• introducing larger seasonal staffing to replace core workforce	X	X	✓
• introducing role flexibility.	X	X	✓
• reducing IT/communications systems updates	X	X	✓

Mechanism to generate saving/ income	Highly Likely	Potential	Minimal £
Generate income:			
Fees and charges, including:			
• Concessions in parks	✓	X	X
• Sports Pitches	X	✓	X
• Events	X	✓	X
• Admissions & Membership	X	X	✓
• Car Parking	X	X	✓
Commercialisation of operations			
• Sale of staff expertise	X	✓	X
• Sale of crops and produce	X	✓	X
Advertising & Sponsorship	X	✓ but unpredictable source of income	X
• Corporate volunteering	✓	X	X
Donations	X	✓	X
Use of Buildings and Assets	X	✓	X
Endowments and Trusts	X	✓	X
Grants	X	✓	X
Alternative Funding Models.	X	✓	X
Disposal and capital receipts	X	X	✓

KF11. Members found that, whilst some resources would be required to implement the following mechanisms, they are **highly likely** to deliver a saving or generate income.

Mechanism to generate saving/ income	What is Required?
Reduce running costs of nursery	Parks and Energy Management staff time to apply for WG grant as soon as possible. Savings of c. £3-5K p.a.
Maximising benefits from existing concessions in parks	Strategic Estates officer time – already in place.
Apprenticeship scheme	Parks & HR staff time to liaise with RSPB and develop scheme.
Additional concessions in parks	Parks, Strategic Estates & Marketing officers' time – appraise possibilities re more concessions in parks. Member decision on which concessions to implement.
Corporate volunteering	Ongoing support of Parks staff to RSPB and corporate organisations. Generate contributions of c.£10,000 p.a.

KF12. Members found that significant additional resources would be required in order to implement most of the mechanisms found to **have potential** to deliver a saving or generate income.

Mechanism to generate saving/ income	What is Required?
Land management	Significant parks officer time to liaise with RSPB/ Innovate Trust/ Sports organisations - complex discussions and due diligence checks - will require legal officer input.
Buildings and facilities within parks (social enterprise cafes)	Significant parks and corporate officer time. Willingness of other organisations to be involved.
Reductions in bedding plants and replacing them with use of wild flower meadows	Member decision re nature/ look of parks in Cardiff. Liaison with Friends Groups and other stakeholders.
Sports Pitches	Member decision re charging junior clubs. Member decision re investment in sports facilities, followed by Member decision re increasing fees for adults.
Events – wider range of smaller events across parks	Parks officer time to liaise with other organisations to arrange events. Parks officer time to be at events, even if run by other organisations.
Sale of staff expertise	Senior Member and Officer discussions at regional level and with PSB partners. More internal resource will be required if decide to increase income from tree management and/ or landscape design. Officer time to market services.

Mechanism to generate saving/ income	What is Required?
Sale of crops and produce	Officer time re marketing/ sales re nursery Investment in equipment re firewood and parks officer time to develop and implement sales & marketing plan Investment in Forest Farm re products (eggs, honey)
Advertising & Sponsorship	Officer time – Parks and Marketing. Caveat that Members recognise that this is an unpredictable source of income
Donations	Officer time to develop crowd funding site Install collection points in parks Parks officer time to liaise with RSPB and other events partners
Use of Buildings and Assets	Officer time to increase courses and room hire Significant officer time to undertake full appraisal, develop and implement business case re Forest Farm and Roath Park Conservatory shop/ catering/ visitor centre. Significant investment if business case proven.
Endowments and Trusts	Significant officer time to develop and pilot model.
Grants	Officer time to work with partners to access grants
Alternative Delivery Models.	Officer time to work with FAW and to respond to emerging proposals.

KF13. In addition, the Inquiry found the following specific requirements:

- a. It is critical that the monies raised from additional concessions be ring-fenced for spending in Parks and Green Spaces.
- b. Parks staff should have responsibility for delivering growth in concessions; the current system (whereby income from concessions goes to a corporate pot) acts as an unintentional disincentive for staff to use their initiative.
- c. It is essential that a thorough appraisal of possible additional concessions (*such as mobile food outlets, zip wires, high ropes, point-to-point, visitor centres, cafes, shops, a beach in Cardiff Bay and animal petting areas*), is undertaken to decide which ones to pursue.
- d. With regard to larger events, more support would be required from the Council's Events team, to successfully attract and run more large events.

Park Rangers

KF14. Cardiff has an urban and community park ranger service, which is highly valued by third sector partners, voluntary groups and Friends Groups. The Urban Park Rangers are key to coordinating work with other public sector partners to tackle anti-social behaviour and enforce byelaws, for example dog fouling, in the urban parks. The Community Park Rangers work in the parks and green spaces around Cardiff, such as the Wenallt, Forest Farm, Cardiff Wetland Reserve and Hailey Park and coordinate the work of Friends Groups and partners, leveraging in volunteer hours and other funding.

KF15. The Park Ranger service leads to successful partnership working to maintain and enhance parks and also to hold events that raise awareness and generate income, such as:

- a. Innovate Trust Green Days
- b. Buglife 'Urban Buzz'
- c. RSPB TAPE event
- d. Wildlife Trust - Pop-Up Garden.

KF16. Members of the Task Group met with the urban and community park ranger teams and were impressed by their work, knowledge and obvious commitment to their role. Members heard from external witnesses that the reduction in park rangers a few years ago had a noticeable impact on the delivery of services; Members could see that the remaining officers were working above and beyond the requirements of their roles, in order to meet the shortfall and maintain the high quality of Cardiff's parks.

KF17. The Inquiry notes that park rangers are fundamental to the success of Cardiff's parks, working in partnership with key agencies to keep Cardiff's parks safe, to raise awareness and generate income, as well as leveraging in a significant volume of volunteer work, ensuring it is structured and meaningful. Members heard from Friends Groups that, if park rangers were cut, they would not be able to continue with the work they do.

Friends Groups

KF18. Friends Group add significant value and make a difference to Parks by their contributions, both in terms of tasks undertaken and in terms of monies raised to invest in parks. Friends Groups raise monies via subscription/membership fees, obtaining sponsorship, applying for grants, selling plants, receiving donations, sourcing trees and plants for free etc. Friends Groups that become charities can access more funding streams.

KF19. Members heard that Friends Groups feel they could take on more tasks, and thus relieve pressure on Council staff, if they had the right training and if there was more staff to support them initially. Friends Groups also stated that Cardiff Council could promote their work more clearly on the Council website, providing a clearer link, photographs, and videos of the work they do.

RECOMMENDATIONS

Members recognise the valuable role Parks and Green Spaces play in providing physical and mental health benefits for citizens and visitors to Cardiff, as well as their integral role in the historic heritage and economy of the city. In order to ensure Parks and Green Spaces are able to continue to perform these roles at their current level, and having considered the evidence presented during the Inquiry, Members recommend that:

- R1. Cabinet agrees a clear vision statement for the Parks Service that defines its purpose, focus and direction and thereby determines the scale and scope of required income generation and cost reduction.
- R2. The vision statement for Parks Services, and consequent scale and scope of required income generation and cost reduction, reflects the impact of the reduction in available Commuted Sums for Parks Services and that a plan be put in place to mitigate the impact of this reduction.
- R3. Cabinet tasks officers to undertake an options appraisal of the potential mechanisms to generate income and reduce costs, with the evaluation criteria to include: the fit of the mechanism with the agreed vision statement for Parks Services; anticipated amount of income generated; ease of generating income; availability of resources required; impact on existing services; and level of risk.
- R4. Cabinet tasks officers to use the evidence provided by this Inquiry to inform the options appraisal of the mechanisms identified as able to deliver savings/ generate income.
- R5. Cabinet tasks officers to develop a detailed plan for implementing the preferred mechanisms identified by the option appraisal that sets out the resources identified to achieve implementation and resultant timescales.

- R6. Cabinet, ahead of the options appraisal as a matter of urgency, tasks officers to expedite the application for Welsh Government grant funding for energy efficiency measures at Bute Park nursery.
- R7. Cabinet ensures that any additional concessions in Parks are of a high standard, sustainable and add to the reputation of Cardiff's parks.
- R8. Cabinet tasks officers to liaise with the sports pitch users' representatives that responded to this Inquiry expressing an interest in taking on responsibility for grounds maintenance and land management, with a view to establishing viable key holder agreements, leases and/ or asset transfer arrangements that deliver savings/ generate income for Parks Services.
- R9. Cabinet considers smaller events utilise sites throughout the city, including school sites subject to the approval of their governing bodies, taking into account sustainable travel plans, hard surfaces/ standing and utility requirements.
- R10. Budget realignment takes place as a matter of urgency to ensure that the Parks Services budget reflects the true position in terms of income generated and costs incurred, to include:
- a. The income earned from concessions in Parks goes into the Parks budget, rather than the central corporate pot
 - b. The costs incurred by undertaking works for Highways are reimbursed to the Parks budget
 - c. The charges from CTS reflect the work undertaken and the reduction in the number of Parks vehicles.
- R11. There are no further cuts to the park keeping budget (which covers the park ranger services) and that the Cabinet identifies mechanisms to increase the budget available to park rangers, as their services are vital to ensure Cardiff's parks are safe, secure, well managed, inclusive and of a high quality for the residents and visitors to Cardiff. Members are particularly mindful that park rangers enable Friends Groups to contribute thousands of hours of volunteer time and expertise, which is critical to sustaining the excellence of Cardiff's Parks and Green Spaces.

R12. A communication plan be developed and implemented to ensure that there is a shared understanding of the vision and direction for Parks Services amongst staff, partners, businesses and residents.

R13. In order to develop the vision statement, deliver agreed recommendations and any other work arising from the agreed vision statement, Cabinet ensure that the Operational Manager time available for Parks is increased, along with other resources as required.

The Economy & Culture Scrutiny Committee invites the Cabinet to accept the above recommendations and in their response, detail the work to be undertaken for those recommendations that are accepted, the resources identified to deliver these and the timescales for implementation. Where any recommendations are rejected, the Committee asks that the Cabinet Response details the reasons for this and any proposed alternative approaches.

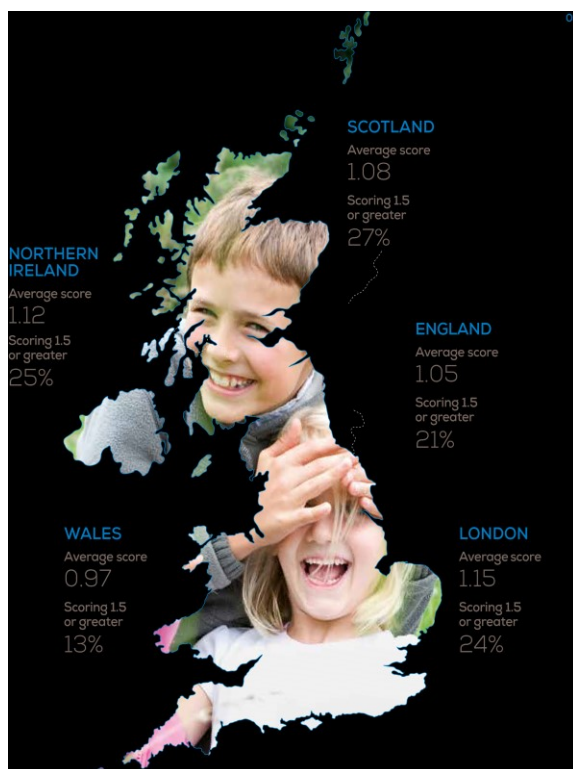
VALUE OF PARKS

1. Members heard that there is clear evidence of the value of Parks to wildlife, residents, visitors, businesses and local communities. This is in terms of rare species, biodiversity, well-being, physical and mental health, quality of life, economic opportunities for businesses that use parks, and economic benefit to those who own property near to parks, where property prices increase.
2. Members heard from many witnesses that Cardiff's parks and green spaces are special, with protected wildlife, such as otters, hazel dormouse, crested newts, Radyr Hawkweed and others. Witnesses stressed the need to ensure that these are protected and that the parks and green spaces are managed to promote biodiversity.
3. Members heard from the RSPB that urban parks and green spaces can encourage and enable people to connect with nature. Their research has shown that connection to nature is particularly important for children for the following reasons:
 - **Education** – *“First-hand experiences...can help to make subjects more vivid and interesting for pupils and enhance their understanding...[and] could make an important contribution to pupils' future economic wellbeing and preparing them for the next stage of their lives.”*
 - **Health and wellbeing** – *“Children increase their physical activity levels when outdoors and are attracted to nature...”*
 - **Personal and social skills** – *“Experience of the outdoors and wild adventure space has the potential to confer a wide range of benefits on young people... Development of a positive self-image, confidence in one's abilities and experience of dealing with uncertainty can be important in helping young people face the wider world and develop enhanced social skills.”¹*
4. Recent research by the RSPB² shows that Wales has a lower connection measure score than London. This demonstrates both that urban areas can achieve connection

¹ *Every Child Outdoors* (2010) RSPB report: available from [rspb.org.uk/childrenneednature](https://www.rspb.org.uk/childrenneednature)

² *Connecting with Nature* (2013) RSPB report: available from [rspb.org.uk/connectionmeasure](https://www.rspb.org.uk/connectionmeasure)

via green spaces and that there is still work to be done in Wales; Cardiff's city parks are important to assist in this.



5. Members heard from the Cardiff Civic Society that:

'In a busy world, the opportunity to unwind in our central green heart is important beyond measure...International studies also highlight that urban green space reduces stress, anxiety and depression. Green space also improves air quality, alleviating respiratory problems such as asthma.'

6. The Council's Ask Cardiff survey 2017 found parks and open spaces in Cardiff had the highest levels of satisfaction (79%) of all services surveyed. Similarly, the Cardiff Civic Society found that:

'In a survey carried out by the organisation, our unique and irreplaceable parkland was cited as the single most important element to the quality of life in the city.'

7. In 2009, an Inquiry of this Committee found clear evidence of the contribution of Parks to the local economy³. Witnesses to this Inquiry agreed with this, citing events such as TAPE in Bute Park, which had 74,000 visitors and led to water taxis having their busiest day to date.

³ 'The Economic Role of Parks' (2009): Economy & Culture Scrutiny Committee

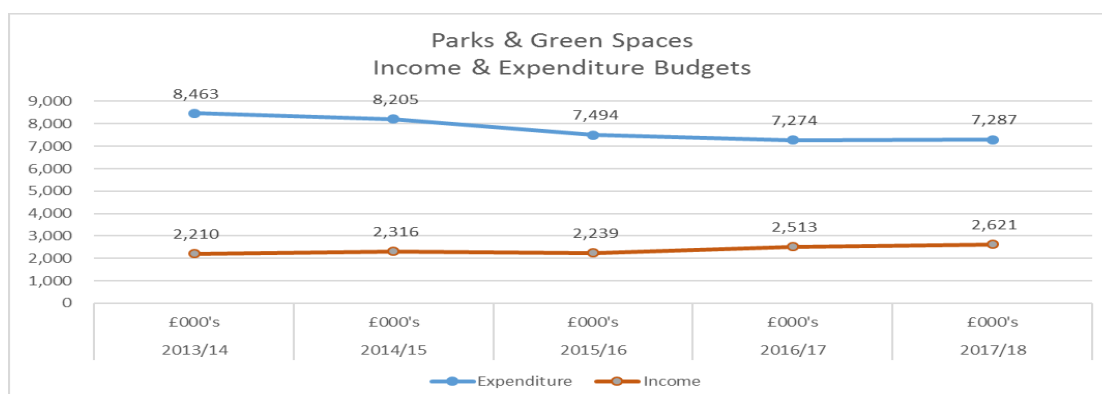
PARKS BUDGET

8. The tables below illustrate that the Parks Service has reduced costs overall by 24% over the last four years. The biggest reductions were in Grounds Maintenance (£584k), Strategy, Design & Land Management (£353k), Park Keeping⁴ (£256k) and Management & Support (£255k). As a percentage of budget, the biggest reductions have been in Strategy, Design and Land Management (56%), Management and Support (39%), the Nursery (29%) and Park Keeping (25%).

Parks & Green Spaces							
Net Revenue Budget 2013/14 > 2017/18							
Division	2013/14	2014/15	2015/16	2016/17	2017/18	Budget Change	
	£000's	£000's	£000's	£000's	£000's	£000's	%
Management & Support	658	555	475	399	403	(255)	-39%
Parks Management							
Grounds Maintenance	2,898	2,636	2,584	2,298	2,314	(584)	-20%
Nursery	262	247	199	197	186	(76)	-29%
Arboricultural Services	452	501	498	472	528	76	17%
Park Keeping	1,004	1,018	737	747	748	(256)	-25%
	4,616	4,402	4,018	3,714	3,776	(840)	-18%
Parks Development							
Strategy, Design & Land Management	631	587	476	334	278	(353)	-56%
NHLF Bute Park	114	92	66	71	77	(37)	-32%
Playgrounds	162	180	168	194	183	21	13%
	907	859	710	599	538	(369)	-41%
Flatholm	72	73	52	49	49	(23)	-32%
Total - Parks & Green Spaces	6,253	5,889	5,255	4,761	4,766	(1,487)	-24%
Annual Reduction £		(364)	(634)	(494)	5	(1,487)	
Annual Reduction %		-6%	-11%	-9%	0%	-24%	

⁴ This is the budget for Park Rangers

9. Members heard that, over the same time, the Parks Service has increased income generated by £411,000, raising 18.6% of the budget.



10. Members heard that staff and managers have worked together to develop service action plans, which include plans to generate income. The increase in income over the last four years has largely come from:

- Bute Park – *increase in income from events held in Bute Park, with the monies generated ring-fenced for use in Bute Park as part of the Heritage Lottery Fund grant criteria (£141K)*
- Council Nursery - *winning the Cardiff BID contract for floral displays and increasing overall plant sales (income increased from approximately £3k in 2013/14 to £73k in 2017/18)*
- Roath Park Conservatory – *increasing visitor numbers, training sessions and plant sales (income increased from approximately £5k in 2013/14 to £63k in 2017/18)*
- Grounds Maintenance - *winning bowling green maintenance work with Newport Council and Vale of Glamorgan Council (£31k)*
- Tree Maintenance – *winning business from private clients and internal service areas.*

11. Over the course of the Inquiry, Members heard that Parks had successfully won additional work for 2018/19, including a contract to provide bedding plants to the Vale of Glamorgan Council, with a net worth of circa £8k, and work to maintain Whitchurch bowling club green.

12. Members found that not all the income raised by Parks goes into the Parks Service budget. For example:

- income from concessions in parks goes to a central corporate budget, in line with a decision taken by Cabinet on 12 November 2015⁵
- work undertaken on behalf of the Highways service area is paid for using the Parks budget.

13. If these two income sources are added to income generated, the amount generated in 2017/18 is over £3 million, equating to 44% of the Parks Services budget. This brings Cardiff close to the accepted best practice of Nottingham City Council's Parks Department, which meets 50% of its budget via income generation.

14. The main sources of income projected for 2017/18 are:

- Other income⁶ - £972,574
- Fees and Charges - £338, 591
- Commuted Sums - £336,400
- Rents - £196,397
- Government Grants - £97, 611
- Sales - £74,511.

15. Members sought assurance that the external sources of funding are secure longer term. Officers advised that the Cardiff Harbour Authority grant is subject to potential reductions, with negotiations due with Welsh Government, but that the Parks element of the grant will be only marginally affected. However, there is concern about the Commuted Sums element of income, in that Parks use £336,400 per annum from Commuted Sums and, if this level of spend continues, the existing Commuted Sums will be fully spent out by 2019-20; the amount of new commuted sums, from 2016 onwards, is significantly lower than £336,400.

16. Officers also highlighted to Members that another pressure on the Parks Services budget arises from charges from the Council's Central Transport Services (CTS) not being re-aligned to reflect a reduction in the Parks services fleet of vehicles. In 2014/15, the Parks Services carried out a vehicle rationalisation, reducing the number of vehicles

⁵ 'Review of Non Operational Estate' report to Cabinet 12 November 2015

⁶ Monies received from: *Cardiff Harbour Authority, Housing Revenue Account, the Council's capital programme and Bute Park reserve*

requiring CTS maintenance; the consequent saving of £40k was accepted in 2015/16 and the Parks budget reduced accordingly. However, CTS have not reduced their charge to Parks, leading to a pressure of £40k on Parks budget.

STRATEGIC DIRECTION AND PURPOSE

17. The Administration's key strategic policy document, Capital Ambition, states that:

'This Administration knows how much our residents value our city's parks, and we will do all we can to keep them great in the face of budget cuts.'

18. The draft Corporate Plan 2018-2021 sets out two specific commitments in relation to Parks, as follows:

- *Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces*
- *Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.*

19. In meetings with the task group, Councillor Bradbury, (Cabinet Member - Culture & Leisure) was clear that, with the overall reduction in local authority funding, he wanted to protect Cardiff parks and not oversee a management of decline. He believes that in order to generate monies to invest in parks:

'We need new approaches and to change the focus of the conversation to what we can make happen, how we can be more commercial and get money to invest. This will require tough decisions; we will need local ward Members to get behind these approaches... We need to have investment, for example in changing rooms' facilities. We need to look at each part – trees, sports etc. – to see what they can generate/ how they can reduce costs. I want officers to be open, not tell me what they think I want to hear, but tell me what the options are – nothing is off the table for discussion.'

20. Councillor Bradbury highlighted that the key point is to maximise income generation possibilities and ring-fence the monies generated for use in Parks in order to minimise cutbacks.

21. Parks officers expressed their willingness to work more commercially and highlighted that they would benefit from being able to increase available capacity to work on this by accessing officers with relevant expertise and skills based in other parts of the Council. Councillor Bradbury stated that the recent move of Parks to the Economic Development directorate should help this, as Parks will be in same directorate where the Council's commercial expertise is located and this should boost use of their expertise.
22. There was recognition from external witnesses that moving to an income generation approach will require a cultural shift; the RSPB highlighted that they are used to having to adopt a range of approaches to raise income and are happy to work in partnership with the Council to share their knowledge and experience.
23. Given the range of income generation possibilities, Members discussed with witnesses how best to focus officer time and resource. Members recognise that income generation mechanisms need to be appraised to see which are achievable and offer the best return for the resource invested. Members discussed with witnesses the need to agree how much more income is needed, as this will shape the scale of income generation.
24. Witnesses also raised with Members the need to clarify the purpose of the parks service going forward, for example:
- Is it to work with partners to maximise grants?
 - Is it to boost volunteer hours?
 - Is it to trade and compete with the private sector?
 - Is it to build on opportunities that come along, picking up bits and pieces?
 - Is it to focus on events and marketing and sponsorship opportunities?
25. Members agree that income generation mechanisms need to align to the vision for Parks in Cardiff and that a discussion is needed to clarify the acceptable scope of income generation in Cardiff.

INCREASING INCOME

26. To place the discussion on income generation in context, Members wished to understand what other local authorities are achieving. Members heard that several Councils have adopted approaches to generate income and/ or are developing Parks Income Generation strategies e.g. Manchester City Council and Bristol City Council. Nottingham City Council is recognised as the leader in this field, generating 50% of its annual budget from commercial income:

Nottingham City Council's Parks and Open Spaces Team generates 50% of its annual budget from commercial income. Through actively pursuing all sources of income including sponsorship, hosting events, running ancillary services such as Pitch and Putt, Boating lakes and issuing fishing licences, Nottingham generate their income directly as an 'in-house' service. It uses external contractors to deliver car parking, cafes and mobile catering services and has used income from these to improve playgrounds and leisure facilities. The Council has taken a flexible approach to managing its crown green bowling greens, giving the clubs the keys to the greens so that they can use the facilities whenever they want. They have also generated income from Nottingham in Bloom via sponsorship of traffic islands, parks and competitions.

27. The Inquiry looked at examples of how other Councils have increased income from Parks, using the following categories, some of which come from the APSE '*State of the Market Survey 2017: LA Parks & Green Spaces Services*', with other examples from North America and Australia:

- Fees and charges, including:
 - Concessions in parks
 - Sports Pitches
 - Admissions, Membership and Car Parking
 - Funded and ticketed events/ bars
- Commercialisation of operations
 - Sale of staff expertise
 - Sale of crops and produce
- Advertising & Sponsorship
 - Increasing Corporate Volunteering

- Donations
- Use of Buildings and Assets
- Disposal and capital receipts
- Endowments and Trusts
- Grants
- Alternative Funding Models.

28. Parks already use several of these mechanisms to generate income; Members explored with witnesses whether these could be increased and added to, to push income generation above the 44% of budget already achieved. Members found that none of these approaches on their own provides certainty of income to meet the gap in resources, caused by the need to meet other budgetary pressures across the Council. A summary of the findings for these mechanisms is provided below, with more information available upon request.

Fees and Charges

Concessions in parks

29. Income can be generated from concessions⁷ in parks, for example: *cafes/ restaurants, vending machines, gift shops, mobile caterers, ice cream vans, pitch hire, cycle hire, boat hire, land train, deckchair hire, fishing rights, green gym or sports instruction businesses, mini golf, tennis courts, bowling greens, pony rides, corporate facilities (conference, banqueting and meeting rooms), education centres and permanent/ seasonal fair grounds.*

30. In Cardiff, the Council earns income from concessions in Roath Park, Llandaff Fields, Victoria Park and Bute Park. The Strategic Estates team manage concessions and the income earned goes to a central budget for re-investment across the council property portfolio. Members heard from officers that they recognise the importance of effectively managing concessions, to ensure maximum benefit is realised, both financial and investment in refurbishing and creating facilities.

⁷ A concession is an agreement which allows an external organisation to promote and sell goods and services on your site

31. Several witnesses highlighted opportunities for earning more income from concessions in parks, by having more concessions in the most popular parks, where the high footfall would make these sustainable, and by enabling concessions in other parks and green spaces where there are currently none. The following possibilities were raised with Members:

- Build a new facility at Roath Park, on an Invest to Save basis, such as a café;
- Rent space to zip wire and high ropes companies, in high footfall parks where this would not affect '*listed parks*' status;
- Enable other sporting uses in parks, such as point-to-point;
- Build a new facility at Forest Farm, on an Invest to Save basis, such as a café, visitor centre and/ or shop;
- Enable more mobile food outlets in a wider range of parks;
- Install a beach at Cardiff Bay
- Have an animal petting area/ city farm at Forest Farm.

32. Officers emphasised the need to remember that the income from some concessions, such as ice cream vans, can fluctuate and therefore caution should be exercised to avoid relying solely on this income to balance budgets. Officers also pointed out that some parks would not be suitable for some concessions, either because they are listed parks or because they have no access to services such as water and toilets.

Sports Pitches Fees and Charges

33. The Council earns circa £70,000 a year from adult sports clubs use of sports pitches, as well as professional dog walkers' and fitness trainers' fees and charges. Members heard from several sports users that the scope to increase income further by raising fees and charges for adult users is limited, given the poor condition of pitches and changing facilities:

'..pitch maintenance does not meet the requirements of users'

'The current level is, to say the least, unsatisfactory'

34. Officers estimated that there is a £2million backlog of improvements required to pitches and changing rooms. Several witnesses stated that, if improvements were made, there would be scope to increase fees and charges. An officer highlighted that a wider

strategy regarding sports is required, with investment, which would then lead to an increase in sports bookings, and therefore income, over time.

35. Several external sports organisations suggested introducing charges for junior sports groups that use pitches:

‘Junior Football should pay a contribution in particular as they play on Saturday mornings and on occasion cut up the pitches for the paying Adult game’

‘We would suggest charging all users/sports teams, including junior leagues.’

36. Members heard from several sports organisations that they would be interested in holding conversations with the Council about having either a key holder agreement, lease or asset transfer arrangement. The Council already has key holder agreements in place with some sports pitch users. Members heard that key holder agreements are useful for single use pitches, as is asset transfer; for multi-use sites, it is possible to use leases, although care needs to be taken regarding disposal of public space rules and regulations. These arrangements can help sports organisations to access funding and increase the chance of investment in pitches and facilities. This links to the points made later in this report, point 98, regarding the possibility of transferring grounds maintenance responsibilities to sports clubs.

37. During the Inquiry, Members heard that a gym company is interested in locating gym containers in parks and that officers are liaising with the company to explore how much income this could raise.

38. However, Members heard that not all park users are in favour of parks becoming ‘sports hubs’:

‘I am not in favour of parks being changed into sports hubs as a solution to save money/create income, as it can create problems with floodlighting, rubbish left behind by some pitch users, increased car traffic, etc. and can be counterproductive re parks that also have conservation projects and it removes areas then from general public use and thus reduce general public use. Many local clubs attached to parks nowadays have members from all over the city; therefore, possible lack of community involvement/ownership as many are there just to play a sport/train and leave.’

Admissions and Membership Fees

39. Members explored the idea of admission and/ or membership fees with witnesses.

Friends Groups explained that many of their groups already charge a membership or subscription fee, at an appropriate level, with the monies raised used to support improvements in parks. As such, there was not much support from Friends Groups for this mechanism to be extended, with one representative clearly stating that they were not in favour of admissions fees.

40. It is recognised that charging admissions is not always practical, particularly for sites with multiple entries and exits. The Prosperous Parks website⁸ highlights that:

'Visitors are likely to show resistance to having to pay for a facility which was previously free. It can be easier to introduce entry fees if the park has recently been upgraded and/or restored. New attractions and facilities such as a sculpture park, an educational centre or formal gardens are also likely to enable the introduction of entry charges. This is because visitors will be paying to access new and/or improved facilities, which could not have been provided if the site was free to access.'

41. The Nesta 'Rethinking Parks' project included Heeley Park in Sheffield, where the team explored and developed 'a subscription society, a community giving project that hopes to engage with and to involve our local community in the life and the future of our park. Without that involvement and support, the future maintenance and development of this (and many other) green spaces is not certain.'⁹ Nesta evaluated the lessons learnt from this project as:

⁸ The website is available at: http://prosperousparks.com/funding_details.html?r=1&h=&a=4

⁹ Nesta Blog 23 Feb 2016

Heeley Park, Sheffield – Lessons Learnt	
Pros	Cons
<p><i>‘Early subscriptions over the first six months, matched with earned income and donations from local businesses have tracked our projections closely, though we are revising our expectations down as we move forward.’</i></p> <p>A subscription model is a viable option to deliver long-term support and engagement and a portion of the income required to deliver independent, high quality maintenance.</p> <p><i>‘Heeley People’s Park subscription scheme has shown people will donate on an ongoing basis to their local park; demonstrating that it’s not just flagship parks that can tap into people’s willingness to give.’</i></p>	<p><i>‘With hindsight, such a radical departure from what folks are used to was bound to take time to sink in and the message to embed - we should have been more cautious with our projections.’</i></p> <p>Don’t enter into this lightly or underestimate the work to engage and hold on to your subscribers – it is an investment for the long term, probably the income generated is not and should not be the primary reason for doing it.</p> <p>No business should count on one source of income alone anyway, but this could be a potentially important part of the revenue stream.</p>

Charging for car parking

42. Prosperous Parks highlight that car parking fees are sometimes a useful way of generating income, although the amount generated will need to be weighed against the impact on visitor numbers and the costs of collecting the fees. They also highlight that:
- ‘Car parking fees do not penalise visitors who arrive by other forms of transport, and often encourages alternative and more sustainable modes of transport.’*
43. Bristol Council charges car park fees at several of its parks and open spaces and, as part of its budget for 2018/19, is considering increasing charges and levying new charges at additional sites.
44. In Cardiff, there are car park charges in place in Heath Park, Sophia Gardens, Pontcanna Fields and Llandaff Fields. The monies raised do not go to Parks but to the Network Management section of Cardiff Council, to meet their costs, as they are responsible for ensuring the correct Traffic Regulatory Orders are issued, white-lining, ensuring broken machines are fixed and collecting monies.

45. Members heard that, theoretically, it would be possible to increase monies raised by car parking charges, by increasing fees, charging at additional sites and/ or charging for parking at one-off events held in parks and open spaces. However, Members heard that this would most likely prove to be contentious, attracting adverse publicity and consequential reputation damage as well as discouraging use and affecting residents who live nearby, who may suffer from increased residential parking:

'In my opinion, it would be a mistake to charge for car parking. If we started charging at parks in residential areas, for example where many matches played, I think this would result in people parking in the residential area and that would cause more problems. The parking enforcement officers focus largely on the city centre, where the need is greatest.'

Councillor Bradbury – Cabinet Member Culture & Leisure

46. Sports Clubs also highlighted the impact car parking would have on their sustainability:

'Charging for car parking would have an adverse impact on the club's future - players train twice a week, and play at weekends. A charge for car parking would deter many players from playing for our club.'

Events

47. Cardiff has many years' experience of holding events in its city centre parks, with Bute Park and Sophia Gardens hosting the majority of events. Parks officers receive support from the Council's Events team, which takes the lead on major events in parks, but relies on its own staff to promote and run smaller events. Parks managers stated that they would welcome more support in attracting and running additional large events.

48. Events in Bute Park¹⁰ generated approximately £115,000 in 2017/18, whilst events in other parks across Cardiff raised £43,000, doubling the income they raised in 2016/17. Income generated from events in Bute Park is ring-fenced to be spent on Bute Park, in line with Heritage Lottery Fund grant conditions.

49. Members heard that Coopers Field, in Bute Park, is at saturation point and cannot sustain more events without risking damage to the area. Witnesses highlighted the need to use local parks for events, as appropriate, rather than rely solely on the city centre

¹⁰ This includes Sophia Gardens

parks. Officers also drew attention to forthcoming work in Pontcanna Fields to provide infrastructure for events.

50. Several witnesses to the Inquiry highlighted the need for the Council to balance holding events in parks to generate income with its duty of care for parklands and existing park users. However, wildlife charities emphasised that the Council could expand events to include a wider range of smaller events, in suitable venues, as long as these did not disturb the wildlife e.g. Hallowe'en Walks and arts and crafts courses. They highlighted that they have successfully held large and small events in Cardiff Parks that have raised awareness and generated income, such as the Buglife Cymru's 'Urban Buzz', RSPB 'TAPE' and 'In the Eyes of the Animal' events and the Wildlife Trust's Pop-Up Garden in Bute Park.



51. Members heard from sports organisations that contributed to the Inquiry that they had no issues with more events being held in parks, as long as these dovetailed with the primary function of sports pitches/ playing surfaces.

52. However, officers highlighted that successfully attracting and running smaller events would require additional resource, as existing capacity is fully utilised, particularly at the weekends and early evenings, when most of these events would need to be held in order to maximise income.

53. Members also heard that it was important that events recover the costs associated with event delivery: for major events, this includes transport plans, road closures, health and safety assessments and cleansing. Officers also stressed that events income fluctuates due to factors outside the Council's control, such as touring schedules.

54. Having discussed the above with witnesses and looked at evidence of events income provided by Financial Services, Members concluded that, whilst there is scope to earn more income from events, it will not be enough on its own; other income generating mechanisms will be required.

Commercialisation of operations

Sale of staff expertise

55. The Parks Service currently raises income by selling its staff expertise to internal service areas, other local authorities and external organisations, for example to maintain sports turf, such as bowling greens and cricket squares, tree management surveys and works and landscape design.

56. Theoretically, there is potential to expand the sale of staff expertise, by widening the client base. However, in tree management and landscape design, this would require either: a reduction in existing services, to free up staff capacity; or the recruitment of additional capacity if the additional income earned would warrant this.

57. Officers also raised the possibility of increasing regional working, citing examples such as Shared Regulatory Services as areas where this has worked. Councillor Bradbury agreed that there is a need for regional solutions. Officers suggested that this would require a senior level conversation with neighbouring local authorities and Public Service Board partners, to tease out income generation and savings opportunities across the region regarding parks and open spaces.

Sale of crops and produce

58. The Parks Service already raises some income by selling plants, honey, woodchip and firewood. Members heard that there is definite potential to expand sales in the following areas:

- a. Plants could be sold to more public sector partners and neighbouring local authorities.
- b. Even more plants could be sold via existing outlets, such as Roath Park Conservatory and by publicising nursery services to businesses in Cardiff.
- c. As part of a wider business plan for Forest Farm, it may be viable to keep bees and chickens and sell honey and eggs.
- d. Some arboriculture waste is suitable to be sold as firewood, rather than biomass fuel, increasing income by circa £77 per tonne. There is currently 500 tonnes of suitable wood stored at Forest Farm. This approach would require an initial investment to purchase appropriate machinery.
- e. Wood currently coppiced is left on site; however, this wood could be used for arts and crafts courses.

Advertising & Sponsorship

59. The Prosperous Parks website highlights that parks and open spaces attract a breadth of visitors, which can make advertising on them appealing to businesses. Advertising can be placed on or in the following: *park leaflets; park newsletters; hoardings; parking tickets; signage boards; website; toilets; and hard surface stencilling (known as clean advertising).*

60. With regard to sponsorship, responses to the APSE survey¹¹ indicate that 48% of parks obtain some income from sponsorship of activities, buildings, objects or areas of the park. Prosperous Parks list the following ideas as things to sponsor: *bird and bat boxes; sports facilities (e.g. tennis courts); buildings (e.g. community centre); exhibitions; flower beds and borders; nature trail; formal gardens; lakes; sponsor a position (e.g. park warden); park benches and other furniture; playgrounds; and the whole park.*

¹¹ *State of the Market Survey 2017: LA Parks & Green Spaces Services - APSE*

61. Members explored the work to date in attempting to raise income from advertising and sponsorship in parks. Members heard that officers have worked to develop a marketing prospectus across all parks and liaised with potential sponsors but without success. Since then, a small amount of income has been raised via sponsorship, for example, Admiral sponsored the RHS show, and HSBC undertake corporate volunteer days.
62. Prosperous Parks states that *'Attracting income from advertising requires parks to go out and market themselves. It can often be beneficial to target specific types of businesses who sell products and services relevant to the activities and locality of the park. For example if you own a boating and sailing lake it will be worth targeting outdoor sports retailers and manufacturers.'* Members note that work is ongoing to develop sponsorship opportunities at Forest Farm, via local businesses who have a connection to the area.
63. With regard to sponsorship, the Prosperous Parks website states that:
- 'In trying to attract sponsorship, parks need to answer the question "As a business why should I sponsor your site?" The answer could include:*
- "It will help to address your Corporate Social Responsibility." - Sponsorship could include corporate volunteering on site, for example a hedge-cutting day.*
 - "It will expose your business to more (and/or new) customers." - It helps to have some facts and figures about your site, such as number of visitors, most popular attractions and key events.*
 - "It will improve your brand perception." For example a local business sponsoring a playground is likely to enhance its image.'*
64. Members heard that Bristol City Council is taking a lower key route to raising income from advertising and sponsorship, for example by levying advertising charges for promotional banners in parks.
65. Members conclude that, whilst there is potential if the right sponsor can be found, this form of income generation is unpredictable and therefore any monies that come from this source should be seen as a bonus rather than being relied upon as part of an income generation strategy.

Increasing corporate volunteering

66. The RSPB explained that they currently work in partnership with Manchester City Council to help manage Manchester parks' through corporate volunteering workdays.

RSPB & Manchester City Council Corporate Volunteering

- 2 - 3 corporate workdays are hosted annually in the city's parks.
- Groups of 15 - 60+ staff complete a range of habitat management tasks.
- Companies typically pay up to £500 per workday or £70 per head.
- Total income currently received in Manchester is £2k - £3k p.a.

67. Having undertaken some initial work in Cardiff, they believe there is significant potential to engage up to five large companies in Cardiff to complete at least four workdays a year each in Cardiff's parks. This is likely to achieve an income of circa £10k p.a. RSPB estimate that this model and potential income would take 2-3 years to achieve.

Donations

68. Members heard that the RSPB and other wildlife organisations offer the opportunity to donate for people attending their events in Cardiff. The RSPB explained that sometimes they split these donations with other organisations involved in the event, for example at the TAPE event held in Bute Park, they split the donations received with the arts organisation that created the installation.

69. Members heard that, in Scotland, there is a specific crowdfunding page, called 'My Park Scotland'¹², which provides an easy route for people wishing to donate to their parks. There are several other examples of successful crowdfunding sites for donations for parks, including Ealing Hive, Leeds Park Fund, London National City Park and Bournemouth Parks Foundation.

Bournemouth Parks Foundation 'Gateway for Giving' - has proved that people are willing to donate to public parks and is projecting donations of £46,000 per annum by 2020.

¹² Available at: <https://www.mypark.scot/>

70. Bournemouth Parks Foundation has trialled digital methods of allowing donations, through the NESTA Rethinking Parks project, designing and constructing two installations – a talking parrot and a talking bench – to enable people to donate whilst they are in the park, rather than having to remember at a later point. These also allowed for coin donations, next to the installations. The trial found that digital contributions were less than coin contributions, with the talking parrot raising £4,000 in a few months. Further research found that many park users did not trust cashless donations:

“We’ve realised that we’re still on the cusp of digital giving and interaction, and perhaps need to develop trust in the applications we apply technology to. One way to address this is to use an online giving platform that people are familiar with.”¹³

71. In North America, where there is culture of philanthropic giving, many parks have donations schemes, raising significant sums:

Vancouver - Gifts for Parks - high level of public and business participation. In 2003, it raised around \$3 million in donations, with donors purchasing park amenities such as benches, trees, fountains, picnic tables and sculptures. Donations are accepted on a 10-year contract during which time the board guarantees to repair or replace an item if it is damaged.¹⁴

72. Members heard that more donations are received where they are clearly marked as contributing to a specific project or activity as contributors can see what their donation will deliver. The RSPB believe the Council could do more to capitalise on donations at events; they were clear that they would be willing for the Council to have donation points at RSPB events held in Cardiff parks and that they would share their expertise in enabling donations. Members heard donations could be increased by: clearly stating who the donations are going to and why; and having multiple points to enable visitors to exercise choice about who and what to donate to.

¹³ We Rethought Parks: Bournemouth Parks Foundation Nesta 2016. Available at www.nesta.org.uk/growing-parks-innovation/bournemouth-parks-foundation

¹⁴ Taken from research report for ‘The Economic Role of Parks’ (2009) Economy & Culture Scrutiny Committee Report

Use of Buildings and Assets

73. This category covers income generated from using buildings and assets in a different way e.g. commercial activities provided in-house, renewable energy, accessing statutory environmental funding, ecosystems and biodiversity funding.
74. Members heard that, currently, Parks earn income from its buildings and assets by renting office space at Forest Farm and running educational and training courses at Forest Farm, Cardiff Bay Wetland Reserve and Roath Park Conservatory.
75. During the course of the Inquiry, Members heard several suggestions from internal and external witnesses about ideas to capitalise on the use of Parks buildings and assets, including:
- Expanding the number and range of training courses offered and charging appropriately
 - Operating arts and crafts courses, such as photography and willow- making, where these can deliver a profit
 - Marketing facilities to increase usage, for example room hire, educational visits and training courses
 - Delivering catering services in-house, rather than via concessions.
76. Witnesses also stated their willingness to work together to access biodiversity funding on a partnership basis; some of these funds are only available to third sector organisations but require access to Council parks and open spaces.
77. Members are aware that a draft business plan has been prepared for Forest Farm, illustrating possible ways of capitalising on this venue, for example as a Country Park, animal petting farm, social enterprise, café etc. The Community Rangers team highlighted that they believe offering visitors to Forest Farm a shop/ visitor centre would increase income generated and that the Council could explore opportunities to develop a social enterprise to enable this development. This could include selling produce such as honey, eggs and firewood, and offering camping facilities.

78. Members also heard that other local authorities, such as Newport Council and some councils¹⁵ in the north of England, have accessed Heritage Lottery Funding to enable restoration and improvements to their Victorian conservatories. Cardiff benefits from the Victorian conservatory in Roath Park and Members heard that Parks could offer additional activities, such as catering, weddings and other events, if the conservatory was extended. Work has previously been undertaken investigating the feasibility of this.

79. Members explored the possibility of generating income by hiring or letting bowling pavilions but heard from officers that these would generate limited income.

80. Finally, Members heard that it was important to ensure that lease conditions for concessions in parks are met, so that financial payments are received on time and required investments in refurbishing and/ or creating facilities are delivered.

Disposal and capital receipts

81. Disposal of land generates a one-off capital receipt. Currently, this capital receipt would go into the central corporate pot rather than being ring-fenced for parks, and it is not clear whether this money would be routed back to Parks.

82. Officers explained that, in the past, small parcels of land have been identified that could be sold, where these are peripheral to the purpose of parks. However, Councillor Bradbury, Cabinet Member Culture & Leisure, stated that he would prefer a commercial approach to be taken to generate income, rather than selling land. Officers highlighted that a proposal to sell park land in Bristol had provide controversial and had not been a success.

Endowments and Trusts

83. Several English local authorities have explored the use of endowments and trusts, which are common methods used in North America to provide funding for parks. In November 2017, after three years development, consultation and planning¹⁶, Newcastle Council decided to set up an independent Charitable Parks Trust to run the City's parks

¹⁵ Including Warrington, Hull and Blackburn with Darwen Councils

¹⁶ With partners The National Trust, Social Finance and Heritage Lottery Fund

and allotments. Under this arrangement, the Council will make a £9.5million revenue contribution to the Trust over the first 10 years of operation, giving it time to raise enough money to become self-financing. Information released about the Trust shows that:

Newcastle Charitable Parks Trust¹⁷

- Parks will remain free for residents and visitors to use.
- The Council will still own the land, and the Charitable Parks Trust will legally protect it.
- A TUPE process will see existing Council parks staff transferred over to the new Charitable Trust.
- The Parks Trust will have a Communities Group, to enable the community to participate and ensure there is a strong voice from within communities.
- The Parks Trust will be able to establish new income streams not available to the Council, using its resources in ways the Council cannot, and recycle income back into the estate, purely for the benefit of the parks and allotments.
- Residents, allotment holders, Friends of parks and volunteers will continue to enjoy their activities as they do now. Over time, as the Parks Trust establishes itself people can expect to see new activities in parks. There is also the opportunity to increase the number of allotments.

84. In Sheffield, the Council are working with the National Trust, NESTA, Heritage Lottery Fund and Big Lottery to develop an endowment model. It aims to attract contributions from the health sector, philanthropists and corporate partners. Currently, it is forecast to provide c. £10 million, meeting the cost of parks operations.

85. Another suggestion for endowments is shown below:

One suggestion from an academic based in Liverpool is to approach Liverpool's "two top-flight soccer teams ... to provide endowments to fund the management of the city's soccer fields over a given period. This would potentially decrease the costs to Liverpool City Council of managing these sites, would provide a much-valued resource for local teams/communities, and would provide positive public relations for both clubs" (Mell, 2015) This is presented as an extension of the existing community outreach sponsorship and philanthropy currently operated by both teams.

86. Officers explained to Members that if an endowment/ trust model was felt to be worth trialling in Cardiff, it would require additional capacity to be identified to work up the idea and put it in place.

¹⁷ <https://www.newcastle.gov.uk/news/future-newcastles-parks-decided>

Grants

87. Currently, parks officers and Friends Groups access a number of grants for use in Cardiff's parks, including Heritage Lottery Funding and the Single Revenue Biodiversity Grant from Welsh Government. Friends Groups' representatives explained that applying for grants is a time-consuming process, both in terms of finding an appropriate grant that matches parks' locations and habitats and in terms of completing the grant application process. They stated that they would welcome more support from the Council in finding and applying for grants but recognised that the park rangers, who currently support them, do not have the capacity to take on further work. The Community Rangers also highlighted that they would welcome more corporate support, to assist Friends Groups in finding and applying for grants. There was recognition of the need to share information and advice between Friends Groups and the Council to increase the amount of income from grants.

88. The Community Rangers explained that they used to get woodland management grants from Natural Resources Wales but these are no longer available. Some external witnesses stressed that they would be willing to work in partnership to apply for grants that the Council on its own is not able to access.

Alternative Delivery Models (ADMs)

89. In addition to the work detailed elsewhere in this report, the Inquiry heard that further work is underway in Cardiff to explore ADMs, as follows:

- a. Working with Football Association of Wales to develop a plan re ADMs for football sites.
- b. A local ward Member in Llandaff North is looking to establish a charitable trust to help fund projects/ items for Hailey Park.

Alternative Funding Models

90. In North America, there are several other models used to fund parks, including bonds and Business Improvement Districts. The use of 'conservancies' is also prominent, for example Central Park Conservancy in New York.

<p>BIDS - Bryant Park, Manhattan - charge a service fee to local businesses and property owners through a BID scheme. In 2000, the BID raised \$750,000 towards the total maintenance and management budget of \$2.0 million. The Bryant Park BID mechanism provided secure and sustainable finance specifically for the park, ensuring its continued high quality, which contributes to higher local property prices.</p>	<p>Park Improvement District – Bloomsbury London - as part of Rethinking Parks, piloted approach but were not able to progress their idea of a Parks Improvement District. However, the projected impact (£1.2 million revenue per annum) was significant and worthy of further experimentation in another geographical area.</p>
<p>Bonds - in the USA, constituents can vote to allow Local Authorities to issue bonds as another method to fund green spaces. Local Authorities can receive loan funding from bonds that can be repaid over a period of up to 30 years. Repayments can be funded through property taxation commercial revenue streams and general taxation or sales tax.</p>	<p>The Local Government Act 2003 introduced prudential borrowing powers. The act also gives opportunities for councils to issue bonds for capital projects.</p>

91. Many North American cities use locally raised taxes, either across the whole city (Seattle) or for specific locations where property values are increased due to nearby parks facilities e.g. Central Park in New York, Hudson River Bay Parks, some parks in Philadelphia. Whilst English and Welsh local authorities have a much more limited ability to impose additional local taxes, this has taken place in some locations:


A recent report proposes a “Park Levy”. (Drayson, 2014). The rationale is that access to well-maintained green spaces and attractive outlooks across parks are desirable, yet available only to those who can afford a property close to a park – these people benefit disproportionately from local authority spending on municipal green spaces and should therefore under the ‘proximate principle’, contribute more to the cost. A system like this was implemented in 1991 for properties adjacent to Wimbledon Common and Putney Common in southwest London and has generated significant sums for upkeep and maintenance of the commons.

92. In 2015, an evaluation was undertaken of parks revenue strategies across Western United States, with a view to identifying approaches capable of replication in San Jose Parks Department, which is where the author worked.¹⁸ San Jose had already adopted

¹⁸ Pinkston, Beth, "Identifying and Evaluating Revenue Strategies for Parks and Recreation Departments across the Western United States" (2015). Master's Projects. 414. http://scholarworks.sjsu.edu/etd_projects/414

several techniques to raise income and needed to boost these, having set a goal to increase cost recovery to 40%; as at 2015, it had reached 39%.


93. The survey focused on grants, corporate sponsorships, naming rights, donations and contracting out to private or non-profit organisations. Most of these are covered earlier in this report, with the exception of naming rights. The findings of the study are copied below:



City	Example of Naming Rights
San Francisco, CA	AT & T has a naming right over the ballpark stadium
San Diego, CA	Qualcomm has a naming right with a stadium
San Diego, CA	The San Diego Sports Arena was renamed the Valley View Casino Center. The casino is owned by the San Pasqual Band of Mission Indians, and San Diego is expected to receive \$157,000 over the first five years of the naming right agreement.

Naming Rights Strengths
The ability to lease park spaces and the roofs of maintenance buildings to cell phone carriers. This can be a good partnership that does not come with too many obligations.
Allowed for some sufficient financial amounts and opportunities for one-time projects.

Naming Rights Weaknesses
Caution against having a name associated with the department that does not align with the department health/wellness mission or vision.
If you do not have staff solely dedicated to pursuing these strategies, they are just a component of multiple staff responsibilities, and they do not get the necessary attention to be successful
Not a reliable source for ongoing programs
Can be politically contentious.
There are often limited staff resources and not all staff are trained to follow or monitor grant strategies



REDUCING COSTS

94. As with Income Generation, the Inquiry looked at examples of how other Councils have reduced costs re Parks Services, using the following categories, most of which come from the APSE '*State of the Market Survey 2017: LA Parks & Green Spaces Services*':

- Asset Management
 - buildings and facilities within parks (cafes, bowling greens, etc.)
 - maximising benefits from concessions in parks
 - moving allotments to self-management
 - land management
 - reducing running costs
- Operational Changes –
 - changing horticultural standards to deliver better biodiversity
 - changing horticultural standards re sports pitch maintenance
 - reducing grass cutting
 - reductions in bedding plants and replacing them with use of wild flower meadows
 - replacing annual planting schemes with perennials
 - prioritising maintenance on greatest need/impact on Council priorities
 - Reductions in services (play area and toilet provision)
- Rethinking staffing levels/ costs –
 - reducing management tiers
 - cutting administrative staff
 - recruitment freeze
 - introducing larger seasonal staffing to replace core workforce
 - apprenticeship schemes
 - introducing role flexibility.
 - reducing IT/communications systems updates

95. Members explored the above options with witnesses and found that significant work has already taken place in many of these categories, thus reducing the potential for further reductions, without significantly changing the scale and nature of park services. A summary of findings is provided below, with more information available on request.

Asset Management

96. Members heard that, by 2016, half of local authorities had sold parks and green spaces or transferred ownership or management to community groups or trusts (*State of UK Public Parks 2016, APSE, cited in Guardian article September 2016*), including moving allotments to self-management. This picture continued into 2017, with 35% of

respondents to an APSE survey stating that their council had transferred park assets to community management/ ownership in the past two years, as follows:

What elements have been transferred to community management/ownership?	
Buildings	78.3%
Playing fields	56.5%
Parks	34.8%
Play areas	21.7%

'State of the Market Survey 2017: LA Parks & Green Spaces Services'

97. Members explored the possibility of transferring assets with witnesses and heard that:

- Asset transfer of bowling clubs - not likely to work in Cardiff, due to the impact on the sustainability of bowling clubs. However, officers could investigate hiring/letting pavilions if time was freed-up from other tasks.
- Moving all allotments to full self-management - not feasible in Cardiff.
- Work is underway to ensure the Council is maximising the benefit from concessions' leases – both in terms of financial benefit and in terms of delivering investment in refurbishing facilities and creating facilities.
- Some witnesses felt there was potential in setting up social enterprise cafes, similar to those run by the Innovate Trust in hubs in Cardiff and in Barry.

Land Management

98. In terms of land management, several sports pitch users stated that they were open to a conversation regarding taking on grounds maintenance, either for an agreed fee or as part of a mid/ long term lease of pitches, with sports clubs carrying the burden of maintenance costs. This would be easier to achieve for single use pitches than multi-use pitches, as noted at point 36 of this report.

99. Members heard that the RSPB already manages land on behalf of the Council, at Flatholm. The RSPB stated that they are often approached to take over land but are not

able to take up most of these offers, as the land does not fulfil its strategic objectives. They clarified that a priority area for the RSPB is to increase urban engagement opportunities and that they would therefore be open to a conversation with the Council, on the understanding that a sustainable financial package would need to be in place and that the process would require complex, lengthy discussions and due diligence checks. They stressed that it would have to be the right pieces of land – *‘the RSPB looks beyond simply purchasing land and fencing it off as an isolated haven for wildlife. It is now looking to deliver conservation on a landscape level.’*

100. Another example of land management raised with Members is the Innovate Trust scheme in Porthkerry Park, Barry, where volunteers manage a cottage garden and allotment, thus reducing land management costs to Vale of Glamorgan Council; Innovate Trust are in the process of adopting the land. Members wondered whether Innovate Trust could manage a piece of land in Cardiff, either as above, or in three-month blocks with park rangers detailing tasks. This would have the benefit of volunteers being able to display their abilities and hard work; it may be possible to take on a larger piece of land if it is for conservation purposes, as it would require less intensive management than a cottage garden and allotment.

Reducing running costs

101. Members heard that work is underway to reduce the running costs of Parks buildings, particularly the nursery that has a high energy usage. An endotherm heat transfer scheme is currently being trialled at the nursery and the Council's energy management team has worked with our energy management partner, Engie, to undertake an energy audit. This identified that it should be possible to reduce electrical costs further, by installing energy efficient lighting and photovoltaic arrays. It is estimated that energy conservation measures at the nursery could lead to between £3k-£5k per annum saving, on top of the savings already realised by the Endotherm heat transfer scheme. Currently, the Council can access Welsh Government Refit Programme loans, which enables energy conservation measures to be put in place at no cost to the Council. The next round of bids is due to be submitted shortly and it

seems likely that the nursery would stand a high chance of being successful, given the work already undertaken by Engie and the Energy Management team.

102. Members heard that Bournemouth Council installed a biomass boiler in its nursery, which uses arboriculture waste from its parks and green spaces. Members were interested in whether this would be a viable option in Cardiff or whether it would be more profitable to sell our arboriculture waste as firewood. Advice from the Council's Energy Management team highlighted that there can be issues with biomass boilers (in terms of ensuring that the wood fuel is sufficiently dry as well as longer term maintenance costs) but that this may be an option worth exploring further. A Parks officer also highlighted the time taken to feed a biomass boiler might mean that the costs were prohibitive.

Operational Changes

Horticultural standards to deliver better biodiversity

103. Officers explained to Members that work has been undertaken to assess where it is possible to change horticultural standards to deliver better biodiversity and that this has been implemented. They did not feel that many savings remain to be realised by this route.

Horticultural standards re sports pitch maintenance

104. Members heard from officers and sports pitch users that it would difficult to change horticultural standards re sports pitch maintenance as any operational reductions in sports pitch maintenance would adversely affect health and safety of players and officials, potentially leading to legal action. With regard to rugby, respondents highlighted, if pitch maintenance standards were reduced, it could lead to cancellation of games, leading to sanctions from WRU:

'We are obliged to comply with WRU standards. These include safeguarding the health & safety of players and match officials. If maintenance standards were to fall, this could lead to the need to either the cancellation of games (e.g. if a pitch is waterlogged, grass is too long - which could

lead to us as a club to being sanctioned by the WRU), or serious injury to players/officials which could lead to legal action.'

105. One rugby club suggested allocating additional pitches, in existing grassed areas, to reduce the burden of pitch repair by providing more pitches for rotation. Officer advice is that this approach is unlikely to deliver savings and may increase costs, as there would be a greater area to maintain. A rugby club also highlighted that it may be cost-effective to provide rugby pitches closer to their clubhouse in a '*more manageable, smaller and more compact area*' and stated that '*We feel as a rugby club that between December and February we could cope with reduced grass cutting*'.

Reducing grass cutting

106. With regard to reducing grass cutting, Members heard that an APSE seminar presentation (*Bernard Sheridan, February 2016*), stated that grass mowing often represents around half of a local authority's grounds maintenance costs, with each cut costing £20-30k. Reducing grass cuts is good for sustainability and biodiversity but long grass cutting requires the following:

- Investment in the right machinery and composting facilities
- Good PR campaign to bring communities on board and reduce complaints
- Native wildflower planting/ sowing, to avoid areas looking abandoned and to promote biodiversity
- Vigilance and timeliness to avoid fire risks in dry conditions.

107. Members heard that a citywide audit identified areas in Cardiff to trial for a one-cut regime. This has been implemented, along with a communications campaign to explain the financial and biodiversity benefits to residents. Members heard from several external witnesses, including some Friends Groups, that they would welcome an extension of the reduced mowing regime; Heath Parks Friends Group stated that they felt that another 20% of the park could move to a reduced mowing regime.

108. Officers told Members that reducing mowing further would require the Council to reach a decision on what is felt to be an acceptable level of maintenance and then to ensure an appropriate communication programme with residents to explain the benefits.

109. In terms of reducing costs, reduced mowing would generate some savings but these would be offset by the initial outlay to purchase enough appropriate mowers able to deal with longer grasses. If the aim is to increase biodiversity benefit, then additional machinery will be needed to collect and remove cuttings from site.

Replacing bedding plants with wild flower meadows

110. Officers highlighted that, to generate savings, this would require a significant change to the nature of Parks in Cardiff. Members heard from Friends Groups and wildlife charities that they were supportive of replacing bedding plants with wildflowers, given the biodiversity benefits. There was recognition that this approach would be easier to adopt in less formal parks, such as Hailey Park that already has some wildflower meadows, but Members heard from Roath Parks Friends Group that they would support replacing some of the existing rose-beds¹⁹ with wildflower planting.

111. Sports pitch users that responded to the Inquiry stated that they were content for changes to be made to incorporate wildflower meadows, provided these did not affect sports usage.

Other operational mechanisms

112. Officers explained to Members that some mechanism for reducing costs are not thought to be suitable for Cardiff, either as they have already been tried unsuccessfully or because they require significant change to the service currently provided:

- Replacing annual planting schemes with perennials
- Prioritising maintenance on selected parks only
- Reducing play areas and/ or toilet provision.

Rethinking staffing levels/ costs

113. From studying the Parks budget figures, Members were aware that the Parks Services had already made significant savings by reducing staffing costs, with an

¹⁹ Roath Park Friends Group recognise the need to maintain the memorial rose beds; there are other rose beds that could be changed.

additional £141,000 savings accepted for 2018/19. Staffing savings to date have been achieved by reviewing and reducing management tiers, reducing administrative staff, reducing the number of frontline staff, altering patterns of working, creating roles that are more flexible and increasing volunteering. A review of grounds maintenance working hours was underway at the time of the Inquiry, with a view to creating efficiencies by realigning routes.

114. Members heard from Friends Groups and other external witnesses that the staff reductions to date, in particular in the teams that they interface with the most (rangers and horticultural staff), have had a noticeable impact, with a reduction in horticultural knowledge and expertise, less staff to enforce byelaws, such as dog fouling, and less staff to undertake weekend activities.

115. Witnesses to the Inquiry highlighted that there may be an opportunity to develop further apprenticeship schemes in the Parks Service. The service already runs a number of schemes but does not currently have apprenticeships in the rangers' teams. The RSPB stated that they offer internships and are currently:

'in the early stages of looking into apprenticeships that may be applicable in Cardiff; we would have to investigate this and plan it carefully as we offer high quality placements and we would need to maintain this quality – we would need park ranger input to achieve this successfully. Looking at how best to use the apprenticeship levy.'

116. Officers informed Members that, in their view, a recruitment freeze would not provide a sustainable funding solution; neither would reducing IT and communication systems updates.

PARK RANGERS

117. Members heard that the Council's urban and community park ranger services work with a wide range of groups and volunteers, tackling anti-social behaviour and engaging and inspiring people to enjoy and access their environment. Both teams lever in volunteer hours and funding.

118. All the external witnesses that Members spoke with highlighted the valuable role played by the rangers:

'Their expertise and knowledge is critical to helping visitors make the most of the parks'

'Park rangers know the sites really well and have good links with the Friends Groups'

'Their passion and networking knowledge is immense'

119. The Community Park Rangers take the lead in working with Friends Groups:

Enabling Friends Groups

- Rangers bring the tools and equipment to enable the Friends work to happen – including vans to take away cuttings.
- Rangers schedule the work parties of Friends Groups to ensure they can provide cover and bring the right tools and equipment.
- Rangers help when establishing Friends Groups – need rangers to provide support and guidance to emerging volunteers.
- Rangers come with wealth of knowledge and experience that they share with volunteers, including young people via Welsh Baccalaureate and Duke of Edinburgh scheme.

120. Members heard that the rangers service has led to successful partnership working to maintain and enhance parks, such as the Innovate Trust Green Day's scheme and RSPB gardening volunteer days. It has also led to events being held that raise awareness and generate income, including Buglife Cymru's 'Urban Buzz', RSPB TAPE event and the Wildlife Trust's Pop-Up Garden in Bute Park. The breadth of the rangers work can be seen in the comments below:

'Park Rangers produce event booklets and this has helped us to reach new people.'

'Park rangers are helpful and give advice on walks and permissions and indemnities needed.'

'We work with them to ensure there is no damage to parks/ trees when put in place attractions such as TAPE in Bute Park'.

'Need their input to make corporate volunteer days a success'

'Need them to ensure meaningful opportunities and tasks [for volunteers] – not tokenistic'

121. Several witnesses mentioned that the reduction in park rangers means that the remaining rangers are coping with additional work:

'Sense that they are massively stretched – trying to cover so much – good that can work in partnership with them – can't take over from them but can help and contribute e.g. RHS show garden'

' with the cuts to urban rangers, the community rangers have had to take on more work and they are now overloaded – it is difficult to schedule Friends work, as there are not enough park rangers to cover the number of weekend activities'

122. Several Friends Groups representatives highlighted that, if the ranger service was cut further, Friends Groups would not be able to carry on the work they currently do. They also highlighted that volunteer rangers would be unlikely to work in Cardiff, due to the high level of commitment this would require and the fact that *'Most of the people who already volunteer in Cardiff already volunteer on several things and would not have the time to take on the work involved in doing this.'*

123. Members of the Task Group met with the urban and community park ranger teams and were impressed by their work, knowledge and obvious commitment to their role. Members could see that, following the recent reductions, the remaining officers were working above and beyond the requirements of their roles, in order to meet the shortfall and maintain the high quality of Cardiff's parks.

FRIENDS GROUPS

124. Members invited representatives of Friends Groups to meet with them and tell them about their experiences and views. Members heard how Friends Groups raise monies for their parks and the work they do, adding value and making a difference by their contributions:

Examples of contributions made by Friends Groups:

- Membership/ Subscription fees and donations.
- Bid for and awarded grants, including HLF and those available to charities.
- Huge number of volunteer hours, over 20,000 hours per annum, with work done by work parties.
- Have obtained sponsorship for tree labels
- Grant to fund Bee Friendly plants
- Sourced funding for 250 trees
- Sourced free scalplings for footpaths
- Sell plants and organise walks
- Have improved signage, lighting and access in Cefn Onn.
- Hands on work, such as a sensory garden and wider park and woodland maintenance
- Liaise with other partners, such as Keep Wales Tidy to organise litter picks, and RSPB and Buglife to run wildlife schemes.

125. Friends Groups talked about their experience of membership/ subscription fees, highlighting the need to be inclusive, pitching the fee at a level appropriate to the area where the park is located. Roath Park Friends Group have introduced a 'membership for life' for households, which has proved popular as it means householders do not have to renew every year.

126. Friends Groups highlighted the need to promote membership via Facebook, websites, emails, open days etc. They feel that Cardiff Council could promote their work more clearly on the Council website. Whilst information is available on the website, it requires clicking through four levels; Friends Groups would like there to be a tab straight under the Parks heading and for the information to include photographs and videos of the work undertaken.

127. In terms of generating more income, Roath Park Friends Group highlighted that, by becoming a charity, they have been able to access more sources of funding. Other Friends Groups stated that, by having a Green Flag, they are able to access a broader range of grants. Many of the Friends Groups access C3SC courses on finding and applying for grants and share information with one another, via the Friends Forum. However, they stressed that searching for and applying for appropriate funding is time-consuming and bureaucratic; whilst rangers assist where they can, Friends Groups are aware of their heavy workloads and would welcome more support from other parts of the Council if this was available.

128. Friends Groups representatives also highlighted that they would be willing to take on more complex work to free up resources but recognised that they would need some training to be able to do this and would still require staff support, at least initially.

SPORTS PITCHES IN PARKS

129. Cardiff Council's outdoor sports provision includes the following pitches in parks:

- 81 Full sized Football Pitches
- 37 Full sized Rugby Pitches
- 42 Mini Football Pitches
- 11 Cricket Tables
- 35 Baseball Diamonds

130. The Council charges sports pitch users in return for maintaining sports pitches to a 'fit for purpose' standard in order that fixtures can be played. Members heard that there has been a freeze on pitch hire charges for the last three years, with mini and youth pitch hire being free since 2012/13; this freeze in charges is continued into 2018/19.

131. In addition, the Council has responsibility for maintaining associated pavilions and changing rooms; Members heard that there is a £2 million backlog of repairs. In 2017/18 and 2018/19, there has been some investment to address this, with recognition that more works are needed.

132. Members heard that, using grant funding and/ or section 106 monies, new 3G pitches have been provided at Heath Park, Trelai Park, Grange Gardens and The Marl, in Grangetown.

133. Members heard that a review of sports pitches has led to a rationalisation of provision and the introduction of various alternative delivery mechanisms, which has reduced the number of venues managed. This includes:

- The development of a hub for cricket provision within the City Centre Parklands, at Blackweir/Pontcanna & Llandaff Fields, and the removal of satellite sites e.g. Caedelyn Park and Riverside Playing Fields.
- The total closure of sites / changing pavilions, e.g. Heol y Delyn, Sanatorium Road Playing Fields and Greenway Recreation Ground.
- Key holder agreements being established across a wide range of sites, which have secured savings e.g. Cath Cob Recreation Ground, Riverside Playing Fields, Rumney Recreation Ground, Waterhall Park, Poplar Park, Sevenoaks Park, Jubilee Park, Canal Park and Thornhill Recreation Ground.

134. Members heard that a typical winter weekend fixture programme can exceed 7,000 participants with an estimated 210, 000 participants per year. This demonstrates that sports pitch users are a key user of Cardiff's parks and open spaces and, as such, Members sought their views on how best the Council can work to improve the sustainability of funding for Parks, in a time of austerity. A survey was emailed to sport pitch user representative groups, with responses received from Cardiff University, Cardiff Combination Football League (Adult) and Chairperson of Pontprennau Pumas Junior and Mini Football Club, Llandaff RFC and Rhiwbina RFC.
135. Respondents to the survey gave their views on possible operational changes, such as reducing grass cutting, changing planting displays, changing horticultural standards, as well as their views on ways of generating income from Parks. These responses are incorporated in the relevant sections of this report; in summary, respondents stated that they were open to operational changes and/ or income generation as long as these did not interfere with or adversely affect the usage of sports pitches and that there was discussion with them prior to any changes being introduced.
136. Respondents to the survey also gave their views on how they felt the Council could reduce the costs of managing and maintaining sports pitches and Parks in general. Several respondents mentioned that they would be interested in holding conversations with the Council about having either a key holder agreement, lease or asset transfer arrangement. Members heard that key holder agreements are useful for single use pitches, as is asset transfer; for multi-use sites, it is possible to use leases, although care needs to be taken regarding disposal of public space rules and regulations. These arrangements can help sports organisations to access funding and increase the chance of investment in pitches and facilities.
137. With regard to increasing hire charges, respondents highlighted the difficulty in doing this given the poor condition of changing rooms and facilities and competition from other providers. Several external sports organisations suggested introducing charges for junior sports groups that use pitches.
138. Finally, some respondents stated that they would welcome dialogue with the Council regarding how best to address the poor condition of changing rooms and facilities.

INQUIRY METHODOLOGY

M1. The Economy & Culture Scrutiny Committee applies a project management approach to its inquiries; including mechanisms to consistently prioritise topics suggested for scrutiny, scoping reports and project plans. The aim of these is to ensure there is a dialogue with the services involved in the scrutiny process with the ultimate aim of improving overall service delivery and enabling effective scrutiny.

M2. Members held four meetings to hear from the following Council officer witnesses:

- Councillor Peter Bradbury – Cabinet Member (Culture & Leisure)
- Jon Maidment – OM Parks, Sports and Harbour Authority
- Rosie James – Principal Landscape Officer
- Kathryn Richards – Head of Culture, Venues and Events
- Helen Thomas – Strategic Estates Manager
- Steve Morris – Parks and Sports Development Manager
- Urban Park Rangers Team
- Community Park Rangers Team

M3. Members also held four meetings to hear from the following external witnesses:

- Steve Bool – Heath Park Friends Group & Chair of Friends Forum
- Penny Bowers – Hailey Park Friends Group
- Gerald Bradnum – Roath Park Friends Group
- Tony Cousins – Cefn Onn Friends Group and Coed y Felin Friends Group
- Lucy Curtis – Innovate Trust Green Days project manager
- David Hughes – Roath Park Friends Group
- Daniel Jenkins-Jones – RSPB
- Rose Revera – Wildlife Trust of South and West Wales
- Carolyn Robertson – RSPB.

M4. Members invited written submissions from partner wildlife organisations and sports pitch users and received responses from the following:

- Buglife Cymru
- Cardiff Civic Society
- Cardiff University – Sports Development Officer
- Cardiff Combination Football League (Adult) and Chairperson of Pontprennau Pumas Junior and Mini Football Club.
- Llandaff Fields Hub Committee
- Llandaff RFC

- Rhiwbina RFC.

M5. In order to inform the Inquiry, desk-based research was undertaken into Income Generation and Cost Reduction approaches taken elsewhere in England and Wales, as well as other mechanisms being used with regards to creating alternative approaches to funding parks. A review of approaches taken in the United States of America and Australia was also undertaken and used to identify areas to explore with witnesses and via desk based research. The desk based research, coupled with evidence from internal and external witnesses, was used to identify suitable findings from the Inquiry.

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FINANCIAL IMPLICATIONS

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications.

LEGAL IMPLICATIONS

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without modification. Any report with recommendations for decision that goes to Cabinet / Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal power of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. standing orders and financial regulations; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

COMMITTEE TERMS OF REFERENCE

- To scrutinise, measure and actively promote improvement in the Council's performance in the provision of services and compliance with Council policies, aims and objectives in the area of economic regeneration.
 - Cardiff City Region City Deal
 - Inward Investment and the marketing of Cardiff
 - South East Wales Economic Forum
 - Economic Strategy & Employment
 - European Funding & Investment
 - Small to Medium Enterprise Support
 - Cardiff Harbour Authority
 - Lifelong Learning
 - Leisure Centres
 - Sports Development
 - Parks & Green Spaces
 - Libraries, Arts & Culture
 - Civic Buildings
 - Events & Tourism
 - Strategic Projects
 - Innovation & Technology Centres
 - Local Training & Enterprise
- To assess the impact of partnerships with and resources and services provided by external organisations including the Welsh Government, joint local government services, Welsh Government Sponsored Public Bodies and quasi-departmental non-governmental bodies on the effectiveness of Council service delivery.
- To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures, which may enhance Council performance or service delivery in this area.

Economy & Culture Scrutiny Committee Membership



Councillor Nigel Howells
(Chairperson)



Councillor Saeed Ebrahim



Councillor Iona Gordon



Councillor Gavin Hill-John



Councillor Thomas Parkhill



Councillor Adrian Robson



Councillor Adbdul Sattar



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