



**STRONGER
FAIRER
GREENER**



Budget and Corporate Plan

Economic Development – Culture, Parks, Events and Venues Portfolio

Economy & Culture Scrutiny Committee

Tuesday, 28th February 2023

Neil Hanratty, Director of Economic Development



**#GweithioDrosGaerdydd
#GweithioDrosochChi**

**#WorkingForCardiff
#WorkingForYou**

Context of Corporate Plan

Delivering Capital Ambition, the Council's Corporate Plan, sets out how the Administration's priorities for Cardiff will be achieved, providing clarity on what will be delivered, and by when.

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, Delivering Capital Ambition sets out Cardiff's Well-being Objectives, the steps it will take to achieve them and how we measure progress.

The Culture, Parks, Events and Venues portfolio priorities are included under Corporate Plan Well-being Objectives

4 – Safe, confident and empowered communities

5 - A capital city that works for Wales.

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Corporate Plan Steps

Steps: what the Council will do, and by when, to help achieve each Well-being Objective

Corporate Steps have developed under 'themes' for each Member, we will consider:

- **Working together to support a healthier and more active population**
- **Supporting the recovery of the cultural sector and major events programme**

Councillor Jennifer Burke – Cabinet Member for Culture, Parks, Events and Venues Portfolio

Corporate Plan **Steps**

Theme: Working together to support a healthier and more active population

(S4.26) Support grass-roots and community sports by:

- Embedding the **Physical Activity & Sport Strategy 2022-27**, and working with partners to develop further plans through 2023/24 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision;
- Supporting **access to local community sports clubs and organisations**, increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach;
- Supporting **community sports clubs** with a particular emphasis on under-represented groups;
- Ensuring that **Sport Wales's Regional Sports Partnerships** reflect the priorities of Cardiff;
- Working with major sports clubs to **deliver benefits for the residents of Cardiff**, with a focus on identified priorities.

Corporate Plan **Steps**

Theme: Working together to support a healthier and more active population

(S4.27) Maintain the long-term sustainability of our leisure centres by:

- Implementing the recommendations that are agreed in response to the review of the Leisure Services contract with **GLL**;
- Implementing planned improvements to **Pentwyn Leisure Centre**.

Corporate Plan Steps

Theme: Working together to support a healthier and more active population

(S4.28) Improve our parks and public spaces by:

- Growing the number of parks in Cardiff which receive the **Green Flag Award** – the international standard for the management of parks and green spaces, with the inclusion of parks within the southern arc;
- Working with partners to implement a plan to **increase Cardiff's tree canopy** from 18.9% to 25% by 2030 and to report annual progress against this target;
- Delivering the actions from the **Allotment Strategy 2022-27**;
- Promoting the benefits and supporting the development of the **volunteer movement**, through the Friends Forum and community-based platforms;
- Implementing a **programme of Section 106, Asset Renewal and Capital for Parks** to include sport, play and infrastructure improvements;
- Working in partnership with Welsh Water to bring the **Llanishen Reservoir** site back into use for sailing and other recreational purposes.

Corporate Plan Steps

Theme: Working together to support a healthier and more active population

(S4.29) Support the development of a National Park City for Cardiff through the creation of local networks and the partnership of the National Park City Foundation.

Corporate Plan Steps

Theme: Working together to support a healthier and more active population

(S4.30 - New) Continue to **protect our parks and green spaces** through our partnership with Fields In Trust Cymru, and by placing a further tranche of areas in trust.

Working together to support a healthier and more active population: Key Performance Indicator

The operational performance **indicators** below are monitored to gauge if the Steps the Council are taking are being achieved

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	2023/24 Target
K4.23	The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	7,596.12	919.71	5,008.41	Monitor KPI, no target set Annual Result	Base target on 2022/23 outturn
K4.24	The number of Green Flag parks and open spaces	12	14	15	16 Result: 16	17
K4.25	The number of volunteer hours committed to parks and green spaces	19,111	1,665	16,238	Monitor KPI, no target set Annual Result	Base target on 2022/23 outturn
New	The number of trees planted per year	N/A	N/A	N/A	N/A	25,000

Corporate Plan **Steps**

Theme: Supporting the recovery of the cultural sector and major events programme

(S5.09) Grow Cardiff as a centre of creativity and culture by:

- Supporting the **Cardiff Music Board** to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2024;
- Agreeing a way forward to bring investment into **St David's Hall** by 2023;
- Developing a **new Cultural Strategy for Cardiff** by March 2024.

Corporate Plan **Steps**

Theme: Supporting the recovery of the cultural sector and major events programme

(S5.10) Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer by:

- Developing a **new Events Strategy** to champion and reinvigorate the event sector, including establishing a home-grown focused events sector that delivers a sustainable programme of events, supporting our own businesses in developing our visitor economy by the end of 2023;
- Developing an **annual international music festival** in the city by 2024, with the view to becoming a fixture on the city's events calendar that supports the local cultural sector;
- Working in partnership with the Welsh and UK Governments to **attract new major international sporting events**, including the Euro 2028 football championships to Cardiff.

Supporting the recovery of the cultural sector and major events programme: Key Performance Indicator

The operational performance **indicator** below is used to gauge if the Steps the Council are taking are being achieved

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	2023/24 Target
K5.07	Attendance at Council venues	979,591	174,286	587,757	Monitor KPI, no target set Result: 412,912 (SDH - 164,353 Castle - 152,114 Museum - 96,445)	Base target on 2022/23 outturn

Note: 2019/20 results included the New Theatre

2020/21 results impacted by Covid restriction and NT transfer to HQ Theatres in 08/2020

Budget Proposals

Efficiency Savings £264k

Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
		Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?
ECDE9	Replace the static security provision at Cardiff Castle with a remote provision The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	(2.5)	Amber-Green	Amber-Green	Amber-Green
ECDE13	Grant Maximisation Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	0.0	Green	Green	Green
ECDE15	Event Management - Minimum Service This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	(1.0)	Green	Amber-Green	Green
ECDE19	Cardiff Castle Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	(1.7)	Green	Green	Green

Budget Proposals

Service Changes

Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
		Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
ECDCS1	Event Management - Reduce Support for Events Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	0.0	Green	Green	Green	Other
ECDCS2	St David's Hall – Alternative Operating Model St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	(44.6)	Green	Amber-Green	Red	Public

Note: Budget consultation results show 59% supported the proposal to find a new partner to run St David's Hall with 26% against.

Budget Proposals

Service Changes (continued)

Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
		Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
ECDSC4	<p>Increase Charges for Municipal Sports Pitch and Facility Provision in Parks Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport.</p> <p>Current charges: Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12</p>	0	0	7	7	0.0	Green	Green	Red	Public

Note: Budget consultation results show 63% supported increasing the cost of hiring sports pitches.

Budget Proposals

Financial Resilience Mechanism - £300k

One-off use for 2023/24	£000
Support for Community Events Funding to support community events including Pride Cymru Big Weekend, Tafwyl, Coronation and Gwyl Gerdd Dant.	100
Sports Development Grant Scheme Extension of the current scheme with a shift in focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer. There would be potential to support 5 – 10 projects with grants likely of between £5k - £20k.	100
Grassroots Music/Art A programme of activity to stimulate grassroots arts/music activity, including: SWN seminar, SWN Bandstand (in the Hayes), Musician in City Residence, SWN Live Lounge, Artist commissions during SWN, Music City Permanent Art Mural, SWN Street Dressing, Cardiff Bay Art Exhibition, Cardiff Open Artist Studios weekend	130

Budget Proposals

Fees and Charges

Line 4 - 81 – Venues: St David's Hall, Cardiff Castle, City Hall, Mansion House, Cardiff Caravan & Camping Park, Cardiff Story Museum, Events Park & Ride and County Hall Hire.

Budget Proposals

Fees and Charges (continued)

Line 82- 101 – Parks: (including allotments)

Lines 102 - 118 – Channel View Centre

Lines 119 – 164 – Cardiff Riding School

Lines 165 – 225 – Sailing and Water activities (Sailing Centre, Activity Adventure Programme, Fishing, Slipway fees and charges, Rowing, Cardiff International White Water)

Lines 226 – 233 – Harbour

Budget Proposals

Earmarked Reserves General Fund

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
5	Bute Park Match Funding	51	0	(22)	29	Match funding for grant funded initiatives in relation to Bute Park, as per a Heritage Lottery Fund agreement
14	City Events	1,000	0	0	1,000	To fund city events that contribute to the economy
18	Corporate Events & Cultural Services	2,919	0	(109)	2,810	Feasibility studies and costs of major events, including the potential Signature Music Event, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
31	Flatholm	7	0	0	7	Initiatives, repairs and renewals
34	Harbour Authority Projects and Contingency Fund	127	0	0	127	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
48	New Theatre Repairs	445	0	30	475	Council building repairs liabilities in line with the lease terms

Budget Proposals

Capital Programme

		Purpose / To Fund	<u>2023/24</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	
			<u>Including</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>Total</u>
			<u>Slippage</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
20	Parks Infrastructure	improvements to existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
21	Play Equipment	replacement of existing play equipment in parks.	290	190	190	190	190	1,050
22	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	560	400	200	100	100	1,360
23	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	100	100	100	100	100	500
53	Flatholm Island - NLHF Project 'A Walk Through Time'	match funding for a delivery phase application to the Heritage Grants Scheme. The project aims to fund the stabilisation and restoration of its heritage assets for which the Council is responsible.	85	100	0	0	0	185

Budget Proposals

Capital Programme (continued)

	Purpose / To Fund	<u>2023/24</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>		
		<u>Including</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>Total</u>	
		<u>Slippage</u>						
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
54	Roath Park Dam	works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of the park.	305	1,500	3,072	0	0	4,877
80	Flatholm (Lottery)	the restoration of built and natural heritage on Flatholm Island.	100	495	0	0	0	595
81	Harbour Authority (WG)	critical and non critical asset renewal programme.	220	480	1,510	124	1,120	3,454
94	Pentwyn Leisure Centre Redevelopment	creation of a bespoke centre and elite training, fitness and conditioning facility, subject to a Cabinet report and business case demonstrating that any additional borrowing can be sustainably repaid from future income.	0	1,694	2,000	0	0	3,694