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Budget and Corporate Plan

Culture, Parks and Events Portfolio

Cllr Jennifer Burke

Economy & Culture Scrutiny Committee

Tuesday, 27th February 2024

Neil Hanratty, Director of Economic Development



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Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- ECDSC1 – **Asset Transfer of Parks Outdoor Sport Facilities to Local Clubs - £25k**
- ECDSC2 – **Event Management - Reduce Funding Support for Events – £36k**
- ECDSC3 – **Reduction in Offer at Museum of Cardiff – £24k**

- ECDSC4 – **Lease/Dispose of the Mansion House – £31k**

Identify an alternative use that would remove the ongoing maintenance liability of the Grade II listed building. It is proposed to undertake a market testing exercise and to consider disposal via a long lease.

- ECDSC5 – **Increase Hire Cost for Outdoor Sports Pitches – £6k**

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC6 – Community Park Ranger & Urban Park Ranger Reduced Provision – £83k**
A reduction of 2 FTE in the Community Park Ranger and Urban Park Ranger function.
- **ECDSC7 – Recovery of the subsidy for Municipal Bowling Greens – £4k**
- **ECDSC8 – Reduced Playground Management Service – £31k**
- **ECDSC9 – Playground Inspections – £52k**
A reduction in the inspection capacity in respect of playgrounds.
- **ECDSC10 – Arboriculture Inspections – £47k**
A reduction in the inspection capacity in respect of trees.

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- **ECDSC11 – Introduce an annual charge for Bowls Clubs using Pavilions – £3k**
- **ECDSC12 – Land Management - Hard Infrastructure - £60k**
The budget for the repair and maintenance of hard infrastructure would be reduced. Examples of hard infrastructure are gates, fences, footpaths, drains etc. Capacity to respond to repair and maintenance requests would be reduced by 50%.
- **ECDSC13 – Parks Apprenticeship/Traineeship Schemes - £87k**
A reduction in the number of Apprenticeship / Traineeship Schemes offered.

Budget Proposals – Culture, Parks and Events Portfolio

Service Change Proposals:

- ECDSC14 – **Protocol** – £48k

Removal of 1 FTE (Grade 6) and a reduction in the hospitality budget with the service being managed in the future within Democratic Services, with additional support being provided by the Council's events team.

- ECDSC17 – **Parks Maintenance** - £80k

To rationalise the provision and maintenance of annual spring and summer floral displays and permanently planted areas including shrub beds, rose beds and herbaceous borders in our parks and green spaces.

Budget Proposals – Culture, Parks and Events Portfolio

Efficiency Proposal:

- ECDE3 – **Reduction in Museum Marketing Budget** – £3k
- ECDE6 – **St Davids Hall Lease** – £150k
- ECDE9 – **Sport & Leisure Staff Savings** – £32k



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Investment and Development Portfolio

Cllr Russell Goodway

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Budget Proposals – Investment and Development Portfolio

Service Change Proposal:

- **ECDSC15 – Reduced Business & Investment Service - £104k**

Reduced service but seeking additional external funding to retain a level of service (e.g. administration fees for services and working with external grant funding schemes and other income sources). Also seek to explore working with partners within the city and across the region. Reduction of two (vacant) posts, and an increase in income to cover 1 existing post.

- **ECDSC16 – Review of Strategic Estates Administration – £20k**

Budget Proposals – Investment and Development Portfolio

Efficiency Proposals:

- **ECDE1 – Senior Management Restructure – £147k**
- **ECDE4 – Security by the ARC at County Hall and City Hall – £178k**
- **ECDE5 – Building Support Restructure – £154k**
- **ECDE7 – De-commissioning of Youth Foods – £136k**
- **ECDE8 – Tourism: Increased focus on external funding – £190k**
- **ECDE10 – County Hall Cleaning – £36k**
- **ECDE11 – Partnership Contribution to Inward Investment Marketing – £50k**