



## **REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE - 30TH OCTOBER 2018**

**SUBJECT: REVIEW OF TOURISM/TOWN CENTRE EVENTS PROGRAMME**

**REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To provide Scrutiny Committee with information and seek views on proposed options for future delivery and re-profiling of the tourism events programme.
- 1.2 For the Scrutiny Committee to make recommendation(s) for consideration by Cabinet as part of the 2019/20 budget process.

### **2. SUMMARY**

- 2.1 The report provides information on the existing event programme organised and supported by the Destination & Events Team within the Council and proposes a number of options that can deliver against the requirements of the MTFP to reduce budgets.
- 2.2 In support of the Council's 'Unique Places' model of Town Centre Management, the Events programme has more recently focussed on delivering events, where practical, in the heart of our principal town centres at Caerphilly, Blackwood, Bargoed, Ystrad Mynach and Risca. This report is focussed on the 15 events delivered and supported through the 2018/19 Destination and Events service budget of £125,902, supplemented by an additional £12,000 from central funds to deliver the Bargoed Ice Rink.

### **3. LINKS TO STRATEGY**

- 3.1 A number of events within the events programme support the delivery of Objective SQL4 of the Council's Regeneration Strategy 2018 – 2023, "A Foundation for Success".
- 3.2 Events feature as a tool to increase the number of visitors and visitor spend to the Valleys as part of Welsh Government's "Our Valleys, Our Future" delivery plan.
- 3.3 The Well-being of Future Generations (Wales) Act 2015 sets out seven Well-being Goals which aim to make a positive impact upon the social, economic, environmental or cultural well-being of the area or community concerned. This report aligns with the following Well-being Goals:
  - A prosperous Wales
  - A resilient Wales
  - A healthier Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Wales of vibrant culture and thriving Welsh language
  - A globally responsible Wales.

3.4 Effective financial planning and the setting of a balanced budget also supports the above well-being goals. It is a requirement for the Council to set a balanced budget and in this regard, Caerphilly has just received its worst draft Welsh Government settlement since its inception in 1996. The review of the events programme is therefore one of a number of fundamental service reviews that will need to be undertaken if the Council is to set a balanced budget for 2019/20 and beyond.

#### **4. THE REPORT**

4.1.1 The Council has been running a varied and expanding events programme across different departments since its inception in 1996 as a tool to help meet its regeneration, leisure and tourism objectives. The events programme varies in size, nature and net expenditure and has evolved over time in terms of the profile and scale of the programme. Table 1 identifies the events organised and supported by the Destination & Events Team and their main funding sources.

4.1.2 The events programme is constantly evolving with some events thriving and growing, some stagnating and others that have reached a decline and are either in need of reviving or of cessation.

4.1.3 The events programme that is organised/supported by the Destination and Events Team includes 3 major events which are deemed to be of regional significance in terms of attracting tourism to the County Borough (The Big Cheese Summer event and The Caerphilly Medieval Winter Market, and Caerphilly Food Festival).

4.1.4 In terms of regional significance, the Big Cheese attracts between 50,000 and 100,000 visitors from a wider catchment area and has a social media reach of circa 500,000.

4.1.5 The Caerphilly Medieval Market attracts between 8,000 and 13,000 visitors to the town and will now be a joint event with CADW as a result of their recent announcements in relation to Caerphilly Castle investments with the aim of boosting the profile of the castle as a major Welsh Tourist attraction.

4.1.6 The 3<sup>rd</sup> regionally significant event is the Caerphilly Food Festival which is held in the Spring and attracts between 8,000 and 12,000 visitors to the town.

4.1.7 These 3 regionally significant events also support the fact that Caerphilly town has been designated as a strategic hub by the Welsh Government Valleys Taskforce and is currently the subject of a number of investment strategies.

4.1.8 In addition to these regionally significant tourism events, the Council's destination and events team currently organise/support 11 other events. These include:

- The Big Screen, Bargoed – April & September
- Bargoed Spring Fayre
- Blackwood Summer Festival
- Risca Summer Music in the park
- Ystrad Mynach Christmas Market
- Bargoed Christmas Market
- Risca Parade and Christmas Market
- Blackwood Christmas Market
- Caerphilly Lantern Parade
- Bargoed Ice Rink (funded by Bargoed Town Council and Central Finance Fund)
- St David's Day events in Bargoed, Caerphilly, Ystrad Mynach, Blackwood and Risca.

## 4.2 EVENT BENEFITS

4.2.1 The benefits of staging events are varied but the most significant are:

- Economic benefit through visitor and contractor spend
- Increased town centre footfall
- Attract visitors from outside the local area
- Advertising Equivalent spend (raising profile of destination)

There are many softer benefits that are less quantifiable such as:

- Presenting an area as an attractive location, adding life and interest and creating positive experiences for visitors
- Fostering community pride
- Value of PR
- Cost effective positive social media coverage and sharing
- Volunteering opportunities
- Community infrastructure improvements
- Participation in sporting / art / cultural activity
- Local stewarding employment opportunities

## 4.3 EVENT COSTS / RISKS

4.3.1 The financial costs of running existing events are indicated in Table 1. As with the benefits there are also unquantifiable costs associated with events such as the disruption to the local community, displacement of visitor spend in the local economy, etc.

**Table 1 – Funding / cost of Events 2017/18**

| EVENT                           | FUNDING SOURCES |                                 |               | TOTAL          |
|---------------------------------|-----------------|---------------------------------|---------------|----------------|
|                                 | CCBC            | TOWN /<br>COMMUNITY<br>COUNCILS | FEE INCOME    | EVENT COST     |
| St David's Day – 5 town centres | £3,512          | £0                              | £0            | £3,512         |
| <b>% of total Funding</b>       | 100%            | 0%                              | 0%            | 100%           |
| <b>TOTAL</b>                    | <b>£3,512</b>   | <b>£0</b>                       | <b>£0</b>     | <b>£3,512</b>  |
| <b>BARGOED</b>                  |                 |                                 |               |                |
| Bargoed Big Screen (* 2)        | £2,767          | £2,000                          | £0            | £4,767         |
| <b>% of total Funding</b>       | 58%             | 42%                             | 0%            | 100%           |
| Bargoed Spring Fayre            | £2,830          | £1,400                          | £761          | £4,991         |
| <b>% of total Funding</b>       | 57%             | 28%                             | 15%           | 100%           |
| Bargoed Ice Rink <sup>1</sup>   | £14,347         | £10,000                         | £4,049        | £28,396        |
| <b>% of total Funding</b>       | 51%             | 35%                             | 14%           | 100%           |
| Bargoed Christmas Market        | £3,968          | £2,000                          | £1,395        | £7,363         |
| <b>% of total Funding</b>       | 54%             | 27%                             | 19%           | 100%           |
| <b>TOTAL</b>                    | <b>£23,912</b>  | <b>£15,400</b>                  | <b>£6,205</b> | <b>£45,517</b> |
| <b>BLACKWOOD</b>                |                 |                                 |               |                |
| Blackwood Summer Festival       | £11,227         | £750                            | £3,928        | £15,900        |
| <b>% of total Funding</b>       | 71%             | 5%                              | 25%           | 100%           |
| Blackwood Christmas Market      | £8,982          | £750                            | £4,328        | £14,060        |
| <b>% of total Funding</b>       | 64%             | 5%                              | 31%           | 100%           |
| <b>TOTAL</b>                    | <b>£20,209</b>  | <b>£1,500</b>                   | <b>£8,256</b> | <b>£29,965</b> |

<sup>1</sup> Funded from Central Finance Budget to support Community Match Funding events

|   |                     |                |                 |                 |
|---|---------------------|----------------|-----------------|-----------------|
| <b>CAERPHILLY</b>                       |                     |                |                 |                 |
| Caerphilly Medieval Market <sup>2</sup> | £15,860             | £1,500         | £21,389         | £38,749         |
| <b>% of total Funding</b>               | <b>41%</b>          | <b>4%</b>      | <b>55%</b>      | <b>100%</b>     |
| Caerphilly Lantern Parade               | £5,789 <sup>3</sup> | £0             | £0              | £5,789          |
| <b>% of total Funding</b>               | <b>100%</b>         | <b>0%</b>      | <b>0%</b>       | <b>100%</b>     |
| Caerphilly Food Festival                | £8,213              | £1,000         | £11,300         | £20,513         |
| <b>% of total Funding</b>               | <b>40%</b>          | <b>5%</b>      | <b>55%</b>      | <b>100%</b>     |
| Caerphilly Big Cheese <sup>4</sup>      | £27,118             | £0             | £134,837        | £161,955        |
| <b>% of total Funding</b>               | <b>17%</b>          | <b>0%</b>      | <b>83%</b>      | <b>100%</b>     |
| <b>TOTAL</b>                            | <b>£56,980</b>      | <b>£2,500</b>  | <b>£167,526</b> | <b>£227,006</b> |
| <b>RISCA</b>                            |                     |                |                 |                 |
| Risca Summer Music in the Park          | £7,964              | £0             | £3,590          | £11,554         |
| <b>% of total Funding</b>               | <b>69%</b>          | <b>0%</b>      | <b>31%</b>      | <b>100%</b>     |
| Risca Christmas Market                  | £5,570              | £0             | £1,285          | £6,855          |
| <b>% of total Funding</b>               | <b>81%</b>          | <b>0%</b>      | <b>19%</b>      | <b>100%</b>     |
| <b>TOTAL</b>                            | <b>£13,534</b>      | <b>£0</b>      | <b>£4,875</b>   | <b>£18,409</b>  |
| <b>YSTRAD MYNACH</b>                    |                     |                |                 |                 |
| Ystrad Mynach Christmas Market          | £1,565              | £2,000         | £2,504          | £6,069          |
| <b>% of total Funding</b>               | <b>26%</b>          | <b>33%</b>     | <b>41%</b>      | <b>100%</b>     |
| <b>TOTAL</b>                            | <b>£1,565</b>       | <b>£2,000</b>  | <b>£2,504</b>   | <b>£6,069</b>   |
| <b>MISC</b>                             |                     |                |                 |                 |
| Miscellaneous events                    | £13,425             | £0             | £54             | £13,479         |
| <b>% of total Funding</b>               | <b>100%</b>         | <b>0%</b>      | <b>0%</b>       | <b>100%</b>     |
| Miscellaneous equipment                 | £12,326             | £0             | £460            | £12,786         |
| <b>% of total Funding</b>               | <b>96%</b>          | <b>0%</b>      | <b>4%</b>       | <b>100%</b>     |
| <b>TOTAL</b>                            | <b>£25,751</b>      | <b>£0</b>      | <b>£514</b>     | <b>£26,265</b>  |
|   |                     |                |                 |                 |
| <b>CUMULATIVE TOTAL</b>                 | <b>£145,463</b>     | <b>£21,400</b> | <b>£189,880</b> | <b>£356,743</b> |

Event risks and non-financial costs are not easily quantifiable and can include the following:

- Traffic disruption through road closures;
- The cumulative impact of events in terms of multiple road closures on the local community;
- Disruption from infrastructure build;
- Reputational risk from negative impact;
- Security risks arising from current global climate;
- Health and Safety risk of accidents and incidents occurring on an event site;
- Potential ground re-instatement disrupting use of park venues.

#### 4.4 EXTERNAL FACTORS

4.4.1 In recent years the Health & Safety Executive have started to apply the Construction Design & Management Regulations to the events industry. This has resulted in an additional work load and additional expertise requirements for a reduced in house delivery team.

4.4.2 Additional security and related traffic management costs have also been incurred at higher profile events as a consequence of current world affairs, with some events having Armed Response Police personnel dedicated to them.

<sup>2</sup> One day cancelled by snow, resulting in partial fee refunds

<sup>3</sup> Includes workshop invoice miscoded to cost centre 2761

<sup>4</sup> Significantly increased security related cost increases

## 4.5 EXTERNAL EVENTS

- 4.5.1 The Council has previously supported externally organised major events such as the Tour of Britain cycle race, Armed Forces Day, Proms in the Park and the Velothon Wales cycling event. There is a preference for external event organisers to request Caerphilly Town as an Event Location because of its iconic attraction in respect of the Castle and its easily accessible location.
- 4.5.2 At a local level, there is a desire to organise and manage the Traffic Management needed for the annual Armistice Parades in-house in order to support the community groups & Royal British Legion to de-risk this element of the event planning process that would involve identifying a budget that does not exist at the moment.
- 4.5.3 Whilst budget implications are a key driver for change, it is essential to provide a range of assessment criteria for establishing the events that the Council wants to organise in support of the Council's key objectives moving forward.

## 4.6 EVENT FOOTFALL

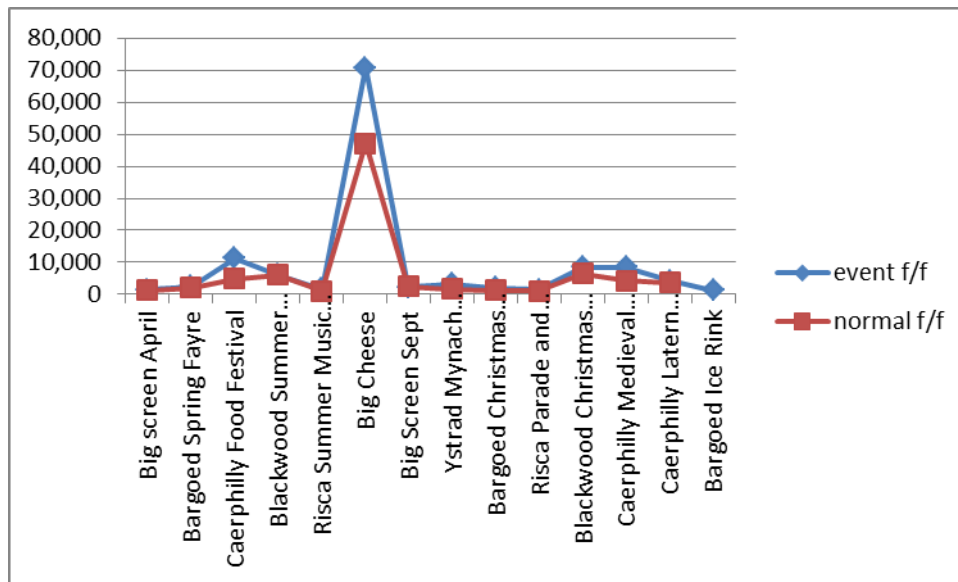
- 4.6.1 The events programme has grown organically over time and is focussed on generating additional town centre footfall, measured using the footfall counters that are located at strategic points within the town centres. The footfall during an event is then compared with a two week average for the time of year to provide a rudimentary indication of the impact of the event on the footfall in the town centre. This does have limitations, depending on the location of the camera and the layout of an event and its associated attractions within the town centre, relative to the location of the footfall camera.
- 4.6.2 The footfall information recorded in Table 2 is for the period 2017/18 and includes a number of proxy figures from previous years due to cameras being inactive at that time. Generally these figures are taken from one camera in each town. The exception to this is for The Big Cheese. The Big Cheese is not located within the town centre and it has three entry routes, two of which have footfall cameras. The Bargoed Ice Rink is a ticketed event and the figures recorded are for non-school admissions.

**Table 2 – Event Footfall 2017**

| EVENTS 2017-18                             | EVENT FOOTFALL | NORMAL FOOTFALL | FOOTFALL IMPACT | ADDITIONAL VISITORS |   |
|--|----------------|-----------------|-----------------|---------------------|---|
| The Big Screen - April                     | 1,568          | 1,256           | 25%             | 313                 | No information available for 2017 due to camera supplier change so 2015 information used.   |
| Bargoed Spring Fayre                       | 2,473          | 2,082           | 19%             | 392                 |   |
| Caerphilly Food Festival                   | 11,203         | 4,898           | 129%            | 6,306               | Footfall Camera information not available for Lower Shopping Centre in 2016 & no information available for 2017 due to camera supplier change so 2015 information used. |
| Blackwood Summer Festival                  | 6,069          | 6,042           | 0%              | 27                  |   |
| Risca Summer Music in the park             | 1,645          | 1,094           | 50%             | 551                 |   |
| The Big Cheese                             | 70,721         | 47,216          | 50%             | 23,506              |   |
| The Big Screen - September                 | 2,320          | 2,522           | -8%             | 202                 |   |
| Ystrad Mynach Christmas Market             | 3,325          | 1,593           | 109%            | 1,733               |   |
| Bargoed Christmas Market                   | 2,054          | 1,332           | 54%             | 722                 | South Camera not in operation (used for previous events).   |
| Risca Parade and Christmas Market          | 1,398          | 1,097           | 27%             | 302                 |   |
| Blackwood Christmas Market                 | 8,525          | 6,570           | 30%             | 1,955               |   |
| Caerphilly Medieval Market                 | 8,468          | 4,305           | 97%             | 4,163               | (1 day only - Sunday cancelled due to snow).  |
| Caerphilly Lantern Parade                  | 4,262          | 3,770           | 13%             | 492                 |   |
| Bargoed Ice Rink (excluding school visits) | 1,219          | NA              | NA              | NA                  | Cancelled due to snow and ice   |
| St David's Day                             | NA             | NA              | NA              | NA                  |   |

It can be seen from Table 2 and Chart 1 that the biggest additional footfall is generated at the 3 regionally significant events (Big Cheese, Caerphilly Medieval Market and Caerphilly Food Festival) in absolute numerical terms.

**Chart 1 - Uplift in event footfall 2017 compared to normal footfall**



Although smaller in numerical terms, the percentage increase in footfall is significant for the Ystrad Mynach Christmas market event.

#### 4.7 EVENT ATTRACTION

4.7.1 The events programme can effectively be split in terms of their event appeal into two categories:

- Regionally Significant Tourism events; and
- Community events.

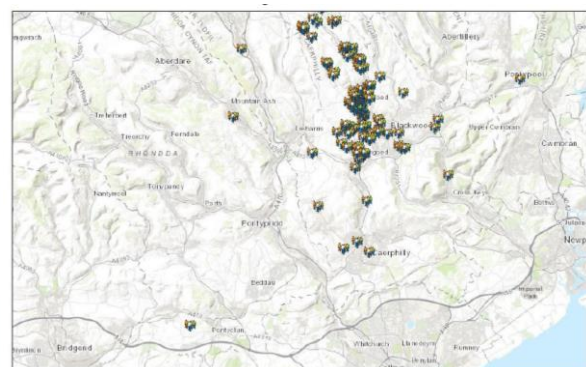
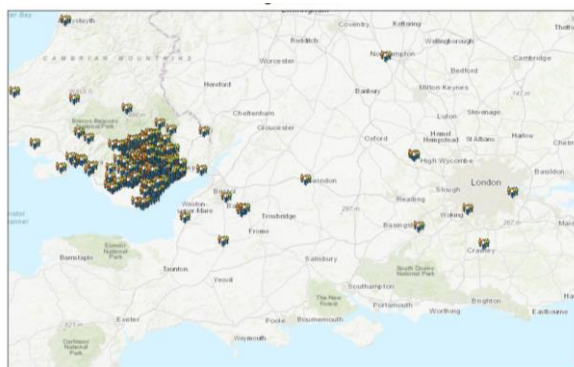
Events staged in Caerphilly town are generally regarded as regionally significant Tourism events, as supported by the footfall data and the visitor distance travelled, recognising the town's appeal as a visitor destination and the fact that external event organisers are naturally drawn to the staging of events here as a result of its iconic status due to the presence of the Castle.

4.7.2 Chart 2 shows the distance that visitors travel to visit the Big Cheese and evidences its wider appeal outside of the County Borough when compared to a Community event such as the Bargoed Christmas Market.

**Chart 2 – Visitor catchment**

Big Cheese

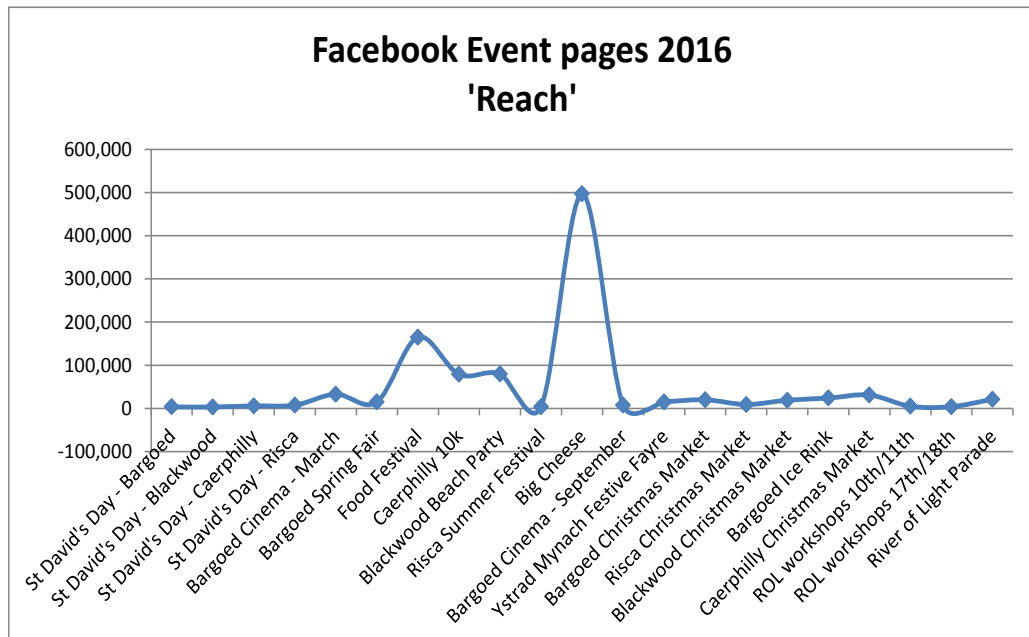
Bargoed Christmas Market



The Tourism events attract visitors from further afield and have a bigger audience reach in terms of social media.

Chart 2 shows the number of people on social media (Facebook) that have seen the event on Facebook.

**Chart 3 Facebook 'Reach' for 2016 event programme**



#### 4.8 EVENT SUSTAINABILITY

4.8.1 In financial terms each event has a different income profile with funding originating from a number of sources. The greater the share of costs that can be generated by consumers, traders and sponsors i.e. commercial income, the more sustainable the event is as there is less reliance on public funding and can be seen from Table 1 above (para 4.3.1).

4.8.2 Table 1 shows the percentage of the total income provided by the Council. In percentage terms the most subsidised events from the Council's perspective when compared against other funding sources are the St David's Day event and the Caerphilly Lantern Parade and the least subsidised event is the Big Cheese in Caerphilly.

4.9 In order to meet the requirements of the MTFP, there are a number of actions that will need to be implemented to make the future events programme more affordable and sustainable as follows:

- Contribution from Town and Community Councils:**  
 There is scope to ask Town and Community Councils that have events located within their town centres to contribute toward the financial staging of the events programme. Some local Councils already contribute to the events programme as per Table 1, for example, Bargoed Town Council contributed over £15,000 to the Council's event programme in 2017/18, almost six times as much as the next highest contributor.
- Cost reductions:** Event related costs can be reduced in certain areas such as entertainment costs, although this risks reducing the appeal of an event. Other areas of expenditure are increasing such as security and safety, especially at larger events such as The Big Cheese. This option should be explored in any event in order to ensure that the costs associated with each event are adding value to the event.
- Sponsorship:** Work with businesses to actively sponsor events. If this option is to be pursued the Council will need to ensure that the sponsors are suitable sponsors that do not conflict with the Corporate Policies and objectives of the Council.
- Alternative event delivery:** Work with town / community partners to support the delivery of an event as opposed to the Council being the main organiser. For example, Bargoed Town Council have taken a more active role in organising the Open Air cinema in the town, contracting the screen with an alternative supplier at greatly reduced rates and supported by event staff to arrange road closures etc. This option relies on finding suitable and willing partners with the resources to get involved in organising events.

- **Event programme rationalisation:** The events budget would be reduced by reducing the number of events that are held over multiple days. These events could be reduced or held on single days, in the same way that the fore runner for the Caerphilly Food Festival was the Caerphilly Flower Festival that ran over two days and now runs over a single day as a different event that attracts significant footfall to Caerphilly. Some events could be cancelled and the associated budget saved. Events that offer very little in the way of footfall additionality, event appeal, destination awareness and are therefore not considered to be sustainable are outlined in table 3 below.
- **Income Generation:** Income from fees and charges are at record levels, however, it is considered that they are currently set at the maximum rate achievable. Indeed at recent events, businesses have indicated that the fees and charges need to be reduced to ensure that existing participants can continue to attend events in the future.

4.10 The events programme has evolved to support the Council 'Unique Places' model of Town Centre Management by locating events within our town centres with the predominant aim of increasing footfall and awareness of our town centres for the benefit of stakeholders including the local and business communities.

From an economic benefit perspective our aim is to create **additional** footfall in a town centre when hosting an event that can be directly linked to the economic benefits derived from the event. Each of our principal town centres have footfall counters located within them and although they have limitations that can be affected by the layout of an event they are our best means of assessing and evaluating the success of an event in generating additionality.

When evaluating the overall success of an event we have taken into account the delivery cost of an event, visitor appeal, the economic benefit linked to the additional footfall created, the awareness and reach of an event using social media and the financial sustainability of the event which we have interpreted as the proportion of an event's funding that can be met by commercial revenue streams.

For example, when ranking the Big Cheese in terms of its event delivery cost it is the highest costed event that we run but it also creates the largest volume of additional footfall in the town even though the event is not located in the town centre. The Big Cheese also has the highest social media reach at just under half a million (Facebook), attracts visitors from a wider catchment area and generates over 80% of its funding from commercial revenues. Events based in Caerphilly town tend to generate the largest increase in footfall because of the town's profile, location, history and tourism appeal and subsequently they have the greatest economic impact and could be classed as "Regionally significant tourism" events.

A number of events such as the Caerphilly Lantern parade, and Bargoed Cinema events are very much based in the community and take place over a small duration of two hours or less and take place during the evening when the opportunities for event related expenditure are lower than daytime events over longer duration.

Generating significant additional footfall in our town centres through the events programme supports the Objectives of the Council's Regeneration Strategy, 'A Foundation for Success' which recognises the '*need to increase footfall and dwell time in town centres*' (SQL 7). In determining which events to support the Council could adopt 'criteria' for supporting events based on the key indicators of footfall uplift or additionality as outlined below:

## **PROPOSED CRITERIA FOR RATIONALISING THE SUPPORT FOR TOWN CENTRE EVENTS**

- A. The Council will seek to have an equitable provision of one local community scale event per annum in each of its principal town centres.
- B. The Council will continue to support events that generate at least 30% uplift in footfall during the event;



- C. Where the uplift in footfall is below 30% the Council will no longer financially support the event. However, where resources allow, the destination and events team may be able to provide advice and guidance to the relevant town or Community Councils should they wish to fund and organise events outside those supported by the Council.

This will result in continued support for the 3 regionally significant tourism events in Caerphilly Town (Big Cheese, Caerphilly Food Festival and Caerphilly Medieval Market) as well as an equitable provision of community scale events in the other principal town centres (Blackwood, Bargoed, Ystrad Mynach and Risca). These include:

- Bargoed Christmas Market
- Blackwood Christmas Market
- Risca Summer Music in the Park
- Ystrad Mynach Christmas Market.

If these criteria were to be applied to the current events programme the following events would be supported / ceased.

**Table 3 – Event footfall ranking by uplift % for 2017/18 excluding Regionally Significant Tourist Events**

| EVENTS<br>2017-18                          | FOOTFALL<br>IMPACT | RETAIN | CEASE<br>FUNDING |
|--|--------------------|--------|------------------|
| Ystrad Mynach Christmas Market             | 109%               | ✓      |                  |
| Bargoed Christmas Market                   | 54%                | ✓      |                  |
| Risca Summer Music in the park             | 50%                | ✓      |                  |
| Blackwood Christmas Market                 | 30%                | ✓      |                  |
| Risca Parade and Christmas Market          | 27%                |        | ✓                |
| The Big Screen - April                     | 25%                |        | ✓                |
| Bargoed Spring Fayre                       | 19%                |        | ✓                |
| Caerphilly Lantern Parade                  | 13%                |        | ✓                |
| Blackwood Summer Festival                  | 0%                 |        | ✓                |
| The Big Screen - September                 | -8%                |        | ✓                |
| St David's Day                             | NA                 |        | ✓                |
| Bargoed Ice Rink (excluding school visits) | NA                 |        | ☐                |

## 5. WELL-BEING OF FUTURE GENERATIONS

5.1 This report contributes to the Well-being Goals as set out in Links to Strategy above in the following ways:

- *A healthier Wales* – visiting or participating in an event promotes physical exercise and encourages social interaction.
- *A more equal Wales* – events should strive to celebrate diversity and promote equal opportunity for all people regardless of their background or circumstances.
- *A Wales of cohesive communities* – relevant, accessible and well managed events are important to sustaining vibrant communities.
- *A Wales of vibrant culture and thriving Welsh language* – events such as St. David's Day can promote and reflect the cultural heritage of the area and places where the Welsh language can be used and promoted. The Council also supports the delivery of Welsh language and cultural events such as Filifest organised by Menter Caerffili.

- *A globally responsible Wales* – providing communities with access to local events can potentially reduce the necessity and frequency of vehicle use where events are placed in the local community and can be used to promote public transportation links.

## 6. EQUALITIES IMPLICATIONS

- 6.1 If the current events programme is to be reduced then further consideration will need to be given to the potential Equalities impacts.

## 7. FINANCIAL IMPLICATIONS

- 7.1 The Events budget is allocated as part of the annual revenue budget and has been cut in real terms successively since 2010 as part of the ongoing MTFP requirements. Income has reached record levels but there is a limit to how much more commercial and external income can be generated without further cutting back on the quality and appeal of an event.

If the recommendations are accepted in sections 10.1 to 10.3 then £47,494 could be saved from the events budget accepting that the unpredictable weather will always create a risk of under achievement of income for outdoor events where event admission is free. Alternatively, the option at recommendation 10.4 could save circa £94,000 if chosen. If the events programme was ceased in its entirety then the full events budget saving of £125,902 would be realised initially and additional staff savings would also follow.

- 7.2 Table 4 below outlines the Council's budget relating to events for 2018/19 which totals £137,902 and consists of £125,902 core event funding and £12,000 central funding for the Bargoed Ice Rink.

- 7.3 The £12,000 central funding for the Bargoed Ice Rink is being separately considered as part of further proposed MTFP savings.

**Table 4 – Event budget for 2018/19**

| EVENT                           | BUDGET<br>2018/19 |
|---------------------------------|-------------------|
| St David's Day – 5 town centres | £5,000            |
| <b>TOTAL</b>                    | <b>£5,000</b>     |
| <b>BARGOED</b>                  |                   |
| Bargoed Big Screen (* 2)        | £5,000            |
| Bargoed Spring Fayre            | £3,500            |
| Bargoed Ice Rink                | £12,000           |
| Bargoed Christmas Market        | £4,500            |
| <b>TOTAL</b>                    | <b>£25,000</b>    |
| <b>BLACKWOOD</b>                |                   |
| Blackwood Summer Festival       | £10,000           |
| Blackwood Christmas Market      | £11,500           |
| <b>TOTAL</b>                    | <b>£21,500</b>    |
| <b>CAERPHILLY</b>               |                   |
| Caerphilly Medieval Market      | £12,000           |
| Caerphilly Lantern Parade       | £8,494            |
| Caerphilly Food Festival        | £11,000           |
| Caerphilly Big Cheese           | £19,147           |
| <b>TOTAL</b>                    | <b>£50,641</b>    |

|                                |                             |
|--------------------------------|-----------------------------|
| <b>RISCA</b>                   |                             |
| Risca Summer Music in the Park | £7,500                      |
| Risca Christmas Market         | £4,500                      |
| <b>TOTAL</b>                   | <b>£12,000</b>              |
| <b>YSTRAD MYNACH</b>           |                             |
| Ystrad Mynach Christmas Market | £2,000                      |
| <b>TOTAL</b>                   | <b>£2,000</b>               |
| <b>MISC</b>                    |                             |
| Miscellaneous events           | £7,000                      |
| Miscellaneous equipment        | £14,761                     |
| <b>TOTAL</b>                   | <b>£21,761</b>              |
|                                |                             |
| <b>CUMULATIVE TOTAL</b>        | <b>£137,902<sup>5</sup></b> |

## 8. PERSONNEL IMPLICATIONS

- 8.1 The events programme is delivered by two part time event officers with support from a number of part time events assistants. The increased role of safety in events and the external threats to the event programme coupled with a reduction in staff resource dedicated to event delivery in recent years has added to the workload burden on event staff and limited the scope for event development.

If the events programme is reduced this will aid the workload pressure on existing staff and depending on the level of reduction could result in either staff savings or a staff refocus on supporting events across the rest of the service area.

## 9. CONSULTATIONS

- 9.1 Officers attended a meeting of the Community Council Liaison Committee in July 2018 to discuss potential funding contributions for events across the county borough. A representative from Risca Town Council expressed support for a request for additional funding and a representative for Caerphilly Town Council expressed the view that Caerphilly were already fully committed to delivering a town council programme of events.

## 10. RECOMMENDATIONS

The Scrutiny Committee is asked to consider recommending one of 3 possible courses of action to Cabinet (set out in 10.1 to 10.3 below) having regard to section 3.4 of the report which outlines the pressures on the Authority's budget for 2019/20 and beyond.

- 10.1 That scrutiny recommends to continue to run the events set out in the "retain" column of table 3, along with the regional tourism events. This would lead to direct budget savings of circa £47,494 which would contribute to the MTFP. Also that the events team would continue to offer advice and guidance to Community/Town councils that wish to continue funding and running other events.
- 10.2 That the Scrutiny Committee recommends that all of the community events plus one of the regional tourism events are no longer provided. A total of £94,000 would be saved and could therefore contribute to the MTFP. Also that the events team would continue to offer advice and guidance to Community/Town councils that wish to continue funding and running other events.

<sup>5</sup> Includes £12,000 centrally funded contribution to community match funding schemes

10.3 That the Scrutiny Committee recommends to cease the events programme in its entirety, apart from continuing to offer advice and guidance to Community/Town councils that wish to continue funding and running other events. This would contribute savings of £125,902 plus a level of staff costs to the MTFP.

10.4 Where the recommendation of the Scrutiny Committee is an accordance with 10.1 or 10.2 above, the relevant actions outlined in paragraph 4.9 of this report will also be implemented.

## **11. REASONS FOR THE RECOMMENDATIONS**

11.1 To contribute revenue budget savings in support of the Councils Medium Term Financial Plan.

## **12. STATUTORY POWER**

12.1 Local Government Act 2000. This is a Cabinet function.

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Andrew Highway, Town Centre Development Manager  
Allan Dallimore, Team Leader - Urban Renewal & Conservation  
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Mike Eedy, Finance Manager  
Sarah Kate Ackerman, Events Officer  
Stacy Francis, Events Officer  
Mark S Williams, Interim Corporate Director Communities  
Robert J Tranter, Head of Legal Services / Monitoring Officer  
Stephen Harris, Interim Head of Business Improvement Services  
Nicole Scammell, Head of Corporate Finance & Section 151 Officer