



## CABINET – 3RD SEPTEMBER 2014

**SUBJECT: URDD EISTEDDFOD 2015**

**REPORT BY: ACTING DEPUTY CHIEF EXECUTIVE**

---

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

- 1.1 This report seeks to update Members on the progress made by the organisers of the Urdd Eisteddfod that is scheduled to be held at Llancaiach Fawr Manor House in May 2015 and to identify any associated cost implications for the authority.

### **2. SUMMARY**

- 2.1 The Urdd National Eisteddfod is one of Europe's largest cultural youth festivals and regularly attracts over 100,000 people over a period of six days. 15,000 children and young people compete at the event, having competed with a further 30,000 competitors at regional Eisteddfodau prior to the Urdd.
- 2.2 The event includes evening competitions and concerts, over 200 trade stands, catering concessions, a bar, live music, funfair, sporting and craft activities, with the main competitions taking place in a temporary indoor pavilion seating 1,800 people.
- 2.3 As part of the Council's commitment to hosting the event in the County Borough, there are associated costs and management implications that are highlighted in the report.

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

- 3.1 Increasing the number of tourists visiting the County Borough is a key objective in the Council's Single Integrated Plan
- 3.2 The Council has agreed to a five-year regeneration programme entitled "People, Businesses and Places". The staging of the event supports a number of activity aims within the strategy including 'Promoting Lifelong Learning', 'Regenerating Communities', 'Increasing Economic Activity' and 'Protecting and Developing The Economy'. The event, regardless of its location and economic impact is a contributor to the cultural, educational, social and community well being of the county borough through the ongoing annual participation and associated activities leading up to the event.
- 3.3 Developing tourism forms part of Visit Wales's overall aim of maximising tourist contributions to the economic, social and cultural prosperity of Wales. The proposal is also linked to the Welsh Governments achieving our Potential – A Tourism Strategy for Wales and addresses the aims of the One Wales Strategy by helping to promote tourism.
- 3.4 The Welsh Government Tourism 2020 Strategy focuses on product development, promoting the brand, people development, profitable performance and place building. All these elements are covered in project.

- 3.5 Supporting the Urdd Eisteddfod also contributes towards the Council's Welsh in Education Strategic Plan 2014-2017, the draft Youth Services Strategy 2014-2019 and the promotion aspect of the corporate Welsh Language Scheme 2012.

## 4 THE REPORT

- 4.1 In November 2008 the Council resolved to support the Cabinet's recommendation to host the Urdd Eisteddfod at some date in the future potentially either 2013 or 2015, at Llancaiach Fawr Manor House. At that time a potential expense of £300,000 plus in kind support had been identified as the cost of hosting the event.
- 4.2 In 2011, following discussions between the Urdd Eisteddfod Director, the Leader of the Council and Chief Executive it was confirmed that the Council was interested in hosting the event at Llancaiach Fawr Manor House in 2015. The Urdd have since confirmed that it had been successful in its dialogue with the WLGA regarding the funding of the event and it would follow the same formula that the National Eisteddfod has with the WLGA, i.e. a top slicing arrangement from annual LA contributions to the WLGA meaning that the host local authority would only need to find the 'in kind' support together with promotional funding options such as sponsorship / on-site pitch fees.
- 4.3 The Urdd Eisteddfod is a major event covering a site requirement of 90 acres in order to cater for 6,000 cars at peak times, 300 caravans and a temporary indoor performance venue for an audience of 1,800 people. The event will potentially generate over £6m for the local economy and will require a significant set up period.
- 4.4 Whilst Council Officers have been in regular dialogue with the Urdd organisers regarding the set up requirements in terms of traffic management, car parking, camping and caravanning, there will inevitably be an impact on Llancaiach Fawr's operations and income generating activities as a number of Llancaiach's operations / venues will be restricted in their availability.
- 4.5 Other areas of expenditure and in kind support that the Council will need to consider include the following:-
- Input into the development of a Traffic Management Plan for the event
  - Support for a Proclamation Ceremony parade through Caerphilly Town Centre in October 2014
  - Sponsorship of Official Urdd Reception
  - Staff support for event delivery
  - Structure (marquee) to house the Council's presence on site during the event
  - Promotional / merchandise to promote Council activity / objectives
  - Welsh speaking staff presence on site during weekend and bank holiday period of event
  - Loss of Manor House visitor income during the Urdd event as free admission is expected as part of the Urdd admission price
  - Loss of wedding function revenue at Llancaiach Fawr as a result of set up requirements
  - Loss of half term 'activity workshops' revenue at Llancaiach Fawr as a result of set up restrictions
  - Loss of conference revenue at Llancaiach Fawr
  - Loss of schools income at Llancaiach Fawr in week prior to the event
  - Additional staffing costs to cater for 'free entry to Manor' to ensure safety and welfare of potential additional visitors.
- 4.6 There is, however, the potential to generate additional revenue leading up to and during the event:-
- The Urdd organisers have requested to hire Blackwood Miners' Institute from the 20th to 28th May 2015 to host several schools events.
  - Manor House income could increase in the period immediately following the Urdd as a

result of the raised profile and media exposure which could also result in repeat visits to the Manor in the future.

- Increase in the use of the restaurant facility and on site bar during the event.

4.7 It should also be noted that the Council's Equalities and Welsh Language Team are part of a 5-council stand in the National Eisteddfod in Llanelli in August 2014, giving an ideal opportunity to promote the county borough as a tourist attraction in general as well as promoting that the Urdd Eisteddfod will be hosted by Caerphilly in Llancaiach in 2015.

## 5. EQUALITIES IMPLICATIONS

5.1 Two of the Council's Strategic Equality Objectives (numbers 3 and 4) are relevant to this report in that they cover matters relating to Physical Access and Communication Access for various individuals and groups covered by Equalities and Welsh Language legislation.

5.2 Economic regeneration and tourism issues are strongly influenced by these and due consideration of the Strategic Equality Objectives and related actions can contribute to the success of tourism projects and events for example by attracting wider audiences.

## 6. FINANCIAL IMPLICATIONS

As indicated in para 4.5 the Council are likely to incur costs leading up to and during the event. An estimate of which is detailed below together with the potential loss of income. Again at this stage, all figures are indicative.

### 6.1 General:-

|   |   |               |
|---|---|---------------|
| • Input to Traffic Management Plan              | - | Value in Kind |
| • Proclamation Ceremony Parade                  | - | Value In Kind |
| • Sponsorship of Official Urdd Reception        | - | £1,700        |
| • Structure for Council's presence during event | - | £5,000        |
| • Promotional / merchandise                     | - | £10,000       |
| • Additional Training                           | - | £2,000        |
| • Staff presence during weekend /bank holiday   | - | £6,000        |

### Venue Specific:-

|  |   |                |
|--|---|----------------|
| • Loss of net wedding function income              | - | £13,200        |
| • Loss of net half term 'activity workshop' income | - | £4,000         |
| • Loss of net Manor House income during event      | - | £2,300         |
| • Loss of net conference income                    | - | £1,500         |
| • Loss of net schools income prior to event        | - | £300           |
| • Additional staffing costs during 'free entry'    | - | <u>£8,500</u>  |
| <b>Total</b>                                       | - | <b>£29,800</b> |

6.2 There is however, as stated in para 4.7 an opportunity to generate income and the indicative amounts are detailed below:-

|                                   |   |               |
|-----------------------------------|---|---------------|
| Conservatory Restaurant           | - | £2,200        |
| Llancaiach Café                   | - | £1,700        |
| Use of Blackwood Miners Institute | - | <u>£2,300</u> |
| <b>Total</b>                      |   | <b>£6200</b>  |

6.3 The potential for the Council to generate other income from operating mobile concessions in terms of food and drink on the site or at car parks / camping areas have been explored. However, the cost of providing the concessions together with the associated staffing costs would mean that they are unlikely to generate any significant profit.

- 6.4 There will, as stated earlier be a financial cost to the Authority. However, at this stage figures provided can only be estimated.
- 6.5 Following the completion of the event a further report will be brought to Cabinet detailing the exact costs.
- 6.6 It should also be noted that many of the 100,000 visitors will be staying locally and also visiting other attractions in the county borough, using local transport and shopping locally, e.g. national estimates indicate that up to £6m can be brought into the local economy in general when hosting an Urdd Eisteddfod.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 Officers from Caerphilly County Borough Council's Business Enterprise Support Services department will co-ordinate the event, with the support of the local schools taking part and the Council's Equalities and Welsh Language Team.
- 7.2 Officers from Llancaiach will be expected to help manage and co-ordinate the event.
- 7.3 Officers from the Council's Youth Service will also be in attendance and be able to support the event.

## **8. CONSULTATIONS**

- 8.1 Comments from consultees have been included in the report.

## **9. RECOMMENDATIONS**

- 9.1 To note the report as an update on progress of the event and to note management and financial implications.
- 9.2 Provision is made in the 2015/16 Budget Proposals to Council in February 2015 to fund the 'one off' estimated costs set out in paragraph 6 from reserves.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 The report is an information item.

## **11. STATUTORY POWER**

- 11.1 Local Government Act 2000.

Author: Pauline Elliott Head of Planning Regeneration and Economic Development  
Consultees: Stuart Rosser, Interim Chief Executive  
Sandra Aspinall, Acting Deputy Chief Executive  
Ian MacVicar, Group Manager Operations  
Paul Hudson, Events and Marketing Manager  
Diane Walker, General Manager, Llancaiach Fawr Manor  
Lesley Edwards, Assistant General Manager, Llancaiach Fawr Manor  
David A. Thomas, Senior Policy Officer (Equalities and Welsh Language)  
Mike Eedy, Finance Manager Environment Division  
David Roberts, Corporate Finance