

# Communities, Equality and Local Government Committee

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Meeting Venue:  
**Committee Room 2 - Senedd**

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Meeting date:  
**19 October 2011**

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Meeting time:  
**09:00**

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Cynulliad  
Cenedlaethol  
Cymru

National  
Assembly for  
Wales



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## Agenda

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### **1. Introductions, apologies and substitutions**

### **2. Scrutiny of Welsh Government draft budget proposals 2012 - 2013 (09.00 - 11.30)**

**Carl Sargeant AM, Minister for Local Government and Communities (09.00 - 10.00)** (Pages 1 - 6)  
CELG(4)-06-11 : Paper 1

- Reg Kilpatrick, Director, Local Government and Public Service
- Owain Lloyd, Acting Deputy Director, Operations Team, LGC

### **Break (10.00 - 10.30)**

**Leighton Andrews AM, Minister for Education and Skills (10.30 - 11.00)** (Pages 7 - 13)  
CELG(4)-06-11 : Paper 2

- Emyr Roberts, Director General, Department for Education and Skills
- Ceinwen Jones, Head of Welsh Language Development Unit

**Edwina Hart AM, Minister for Business, Enterprise, Technology and Science**  
**(11.00 - 11.30)** (Pages 14 - 16)  
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- Roger Pride, Director of Marketing, BETS

**3. Papers to note** (Page 17)

Additional evidence from ACPO, 'Safer Communities for You'  
CELG(4)-06-11 : Paper 4

## Communities, Equality and Local Government Committee

CELG(4)-06-11 : Paper 1

### Evidence paper - Local Government and Communities, Draft Budget Allocations for 2012-13.

#### 1. Introduction

This paper provides comments and information to the Committee regarding Local Government and Communities' future programme budget proposals outlined within the Draft Budget which was laid on 4 October 2011. It covers those areas included in the remit of the Communities, Equality and Local Government Committee, namely communities and local government.

#### 2. Background

Compared to indicative plans for 2012-13 published in the Final Budget 2011-12 (as restated based on the new structure in the First Supplementary Budget 2011-12), the total MEG allocation for Local Government and Communities (LGC) has decreased by £50.5m in 2012-13 and £45.5m in 2013-14. The indicative plan for 2014-15, which is published for the first time, is £5.154bn (£23.1m higher than in 2013-14). These changes are mainly due to a reduction in Transport's non-cash budget (which provides for the depreciation and impairment of the trunk road network and reduces by £61.5m from 2012-13 onwards).

The following summary financial table shows the overall effect on the LGC Departmental Expenditure Limit (DEL) baseline budget. This does not include Annually Managed Expenditure (AME) which is outside the Welsh Assembly Government's Departmental Expenditure Limit. The table also shows the £000 and percentage change in the budget from the previous year, and the £000 change from the previous budget (in italics).

#### Summary Financial Tables:

##### LGC MEG

|                                     | 2011-12   | 2012-13        | 2013-14        | 2014-15        |
|-------------------------------------|-----------|----------------|----------------|----------------|
| Revenue DEL                         | 4,834,155 | 4,842,872      | 4,897,837      | 4,920,978      |
| £000 Change on Prior Year           |           | 8,717          | 54,965         | 23,141         |
| <i>£000 Change on Previous Plan</i> |           | <i>-50,502</i> | <i>-45,502</i> | <i>-22,361</i> |

|                                     |           |           |           |           |
|-------------------------------------|-----------|-----------|-----------|-----------|
| % Change                            |           | 0.2%      | 1.1%      | 0.5%      |
| Capital DEL                         | 281,172   | 261,641   | 233,291   | 233,291   |
| £000 Change on Prior Year           |           | -19,531   | -28,350   | 0         |
| <i>£000 Change on Previous Plan</i> |           | 0         | 0         | 0         |
| % Change                            |           | -6.9%     | -10.8%    | 0.0%      |
| DEL Baseline                        | 5,115,327 | 5,104,513 | 5,131,128 | 5,154,269 |
| £000 Change on Prior Year           |           | -10,814   | 26,615    | 23,141    |
| <i>£000 Change on Previous Plan</i> |           | -50,502   | -45,502   | -22,361   |
| % Change                            |           | -0.2%     | 0.5%      | 0.4%      |

Following portfolio changes in May 2011, the LGC MEG also contains Transport budgets. Separate evidence will be provided to the Economy and Business Committee on those. As these make up the majority of LGCs capital budget and a significant part of the revenue budget, a separate table has been provided which summarises the LGC budgets excluding Transport.

#### **LGC MEG (excluding Transport)**

|                                     | <b>2011-12</b> | <b>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Revenue DEL                         | 4,397,892      | 4,410,143      | 4,463,007      | 4,485,407      |
| £000 Change on Prior Year           |                | 12,251         | 52,864         | 32,400         |
| <i>£000 Change on Previous Plan</i> |                | 10,917         | 15,917         | 38,317         |
| % Change                            |                | 0.3%           | 1.2%           | 0.7%           |
| Capital DEL                         | 46,775         | 43,618         | 38,942         | 38,942         |
| £000 Change on Prior Year           |                | -3,157         | -4,676         | 0              |
| <i>£000 Change on Previous Plan</i> |                | 0              | 0              | 0              |
| % Change                            |                | -6.7%          | -10.7%         | 0              |
| DEL Baseline                        | 4,444,667      | 4,453,761      | 4,501,949      | 4,524,349      |
| £000 Change on Prior Year           |                | 9,094          | 48,188         | 32,400         |
| <i>£000 Change on Previous Plan</i> |                | 10,917         | 15,917         | 38,317         |
| % Change                            |                | 0.2%           | 1.1%           | 0.8%           |

### 3. Budget Overview

Local Government and Communities contributes to a number of aims in the Programme for Government, in particular through our cross-cutting focus on strengthening public service delivery, on tackling poverty and promoting safety, and on improving the transport infrastructure which enables access to employment and underpins the quality of life of people in Wales.

Our departmental programmes support reforms to ensure effective, efficient and accessible public services that meet people's needs. We are tackling anti-social behaviour, crime (including the fear of crime), substance misuse and working to reduce the incidence and impact of fires and other emergencies. We will seek to improve people's lives by working to reduce poverty, reduce the likelihood that people will become poor, and to help people and communities out of persistent poverty.

The additional resource funding is associated with the following expenditure programmes:

- **Police Community Support Officers (PCSOs)** – We have been allocated an additional £5m in 2013-14 and 2014-15 to support the delivery of an additional 500 Police Community Support Officers.
- **Concessionary Fares** – We have been allocated an additional £0.7m in 2014-15 for free bus travel for pensioners and disabled people and their carers.
- The pledge to **increase funding for schools** is met through an additional £22.4m for the Revenue Support Grant in 2014-15. This builds on the additional funding built into settlement in last year's budget for schools. In total this will mean an additional £80m per annum for schools by 2014-15, compared to the current local government settlement.

Apart from these, budgets are either in line with previous published plans, or increase as a result of “**five for a fairer future**” pledges and other changes.

There are transfers into the **Revenue Support Grant** from 2012-13 totalling £11.1m in respect of the Strategy for Older People Grant and the First Steps Package. These will bring baselines for 2012-13 onwards into line with the 2011-12 final local government settlement. Further details will be provided when the Provisional Local Government Finance Report along with the basis of distribution are published on 18 October 2011. This will set out the amount of Revenue Support Grant the Welsh Government proposes to distribute to county and county borough councils in 2012-13 and beyond along with the basis of distribution.

In terms of revisions to revenue budgets, there are no material changes for Communities and Local Government areas of LGC. Capital budgets for the MEG remain constrained, with reductions from 2011-12 levels in line with previous published plans.

Some structural changes to the Local Government and Communities MEG have been made as part of this budget to facilitate alignment with the departmental business plan, and the bringing together of budgets which focus on local government and public services.

#### **4. Five for a Fairer Future**

We are determined to make our communities stronger and safer. We have committed to fund an additional 500 PCSOs. This will represent a significant expansion in numbers which will make a real difference to our communities. PCSOs are not a replacement for warranted police officers, they are there to complement and support existing police resources. These new officers will build upon the links between police and communities, providing visibility and reassurance and engaging with local people. They will be able to tackle the anti-social behaviour that still blights some of our communities. And they will develop the relationships that already exist between policing and other flagship Welsh Government priorities, such as Communities First.

#### **5. Programme for Government**

The Government will continue to support our most deprived areas through the next phase of the **Communities First Programme**. As highlighted in the "Communities First - the Future" Consultation Document (issued in July 2011), from April 2012 Communities First will focus on supporting the Government's **Anti-Poverty** agenda. It will support the most disadvantaged people in our most deprived areas with the aim of alleviating persistent poverty. It will work alongside other programmes to narrow the education, skills, economic and health gaps between the most deprived and more affluent areas of Wales, and to help individuals into employment.

The Government will support action to improve **public service delivery** by strengthening local democracy and continuing to ensure funding settlements for **local government** which reflect local needs. The publication of indicative funding settlements for 2013-14 and 2014-15 will enable authorities to protect vital public services and plan for the future. There will be funding incentives for service improvement, and practical support will be provided to authorities that are not meeting expected standards. Planning and partnership arrangements will be simplified.

The Government has agreed a common footprint for public services, building on the Local Health Board and police boundaries. Standardising collaboration on

common boundaries will enable and support joint working across local government, health and police services reducing complexity and providing a clear framework for collaborative working. This is particularly important with the move to implement the Simpson review and the other major reforms underway in education and social services.

A new Public Service Leadership Group will drive forward reform and a refreshed Partnership Council will provide strong governance for collaborative action to maximise efficiency and effectiveness locally, regionally and nationally.

## **6. Impact Assessments**

In determining budget allocations, careful consideration has been given to the impact of changes on equalities. As part of last year's budget process, we undertook a significant amount of work to assess the equality impact of the plans we published. The underlying assumptions of this year's allocations are unaltered from last year's plans. For example, the protection already given to local authority social care budgets takes account of this, as well as reflecting more generally the need to maintain services to the most vulnerable in society. Increases in allocations for priorities such as the **free bus travel for pensioners and disabled people and their carers** in 2014-15 also underline our commitment to the equalities agenda. While funding is being re-profiled within the transport budgets, and there are structural changes to local government and public services budgets, there are no potential impacts in terms of equalities. Finally, the next phase of the Communities First programme will be subject to an Equality Impact Assessment at the appropriate time.

**Carl Sargeant AM**  
**Minister for Local Government and Communities**

## Communities, Equality and Local Government Committee

CELG(4)-06-11 : Paper 2

### Welsh Language draft budget within the Education and Skills portfolio

#### Purpose

1. To provide an evidence paper for the Communities, Equality and Local Government Committee on the Welsh language draft budget allocation within the Education and Skills portfolio for 2012-13.
2. It is important to note that the figures outlined in the paper are for those identified within specific programmes. It is not possible to provide figures for the overall costs of promoting the language, since bilingualism is an integral part of the Welsh Government's vision and providing services bilingually is mainstreamed across all areas of its work.

#### Timing

3. The draft budget was published on 4<sup>th</sup> October 2011.

### The 2012-13 Education and Skills Draft Budget

4. The 2012-13 Draft Budget provides a three year plan for investment in the provision of education and skills in Wales. Table 1 provides an overview of the planned Education and Skills budget or 'main expenditure group' (MEG) together with the changes made to the indicative budget since the publication of the last Supplementary Budget in June 2011 (which restated the Education and Skills budget taking into account portfolio changes from Final Budget).

*Table 1: Education and Skills MEG*

|              | Budget         | 2012-13        |             |                | 2013-14        |             |                | 2014-15        |             |                |
|--------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|
|              | Published      | Supp.          | Changes     | Proposed       | Supp.          | Changes     | Proposed       | Supp.          | Changes     | Proposed       |
|              | June 2011      | June 2011      |             |                | June 2011      |             |                | June 2011      |             |                |
|              | £m             | £m             | £m          | £m             | £m             | £m          | £m             | £m             | £m          | £m             |
| Revenue      | 1,630.2        | 1,627.6        | 20.6        | 1,648.2        | 1,647.6        | 27.2        | 1,674.8        | 1,647.6        | 34.8        | 1,682.4        |
| Capital      | 169.9          | 161.3          | 0           | 161.3          | 143.8          | 0           | 143.8          | 143.8          | 0           | 143.8          |
| <b>Total</b> | <b>1,800.1</b> | <b>1,788.9</b> | <b>20.6</b> | <b>1,809.5</b> | <b>1,791.4</b> | <b>27.2</b> | <b>1,818.6</b> | <b>1,791.4</b> | <b>34.8</b> | <b>1,826.2</b> |
| AME          | 125.3          | 122.3          | 28.2        | 150.5          | 112            | 49.3        | 161.3          | 112            | 41.3        | 153.3          |
| <b>TOTAL</b> | <b>1,925.4</b> | <b>1,911.2</b> | <b>48.8</b> | <b>1,960.0</b> | <b>1,903.4</b> | <b>76.5</b> | <b>1,979.9</b> | <b>1,903.4</b> | <b>76.1</b> | <b>1,979.5</b> |



5. A similar evidence paper prepared for the Enterprise and Business Committee meeting on 12 October includes detailed information in relation to the whole Education and Skills budget.

### **Welsh Language Unit/Welsh Language Commissioner**

6. The Welsh Language (Wales) Measure 2011 was approved by the National Assembly for Wales on 7 December 2010 and received Royal Assent on 9 February 2011. The Welsh Language (Wales) Measure 2011 provides for the abolition of the Welsh Language Board, and the establishment of the Welsh Language Commissioner by 1 April 2012. The Measure will bring in significant changes, with the creation of a Welsh Language Commissioner, Welsh Language Tribunal and a new system of Welsh Language Standards.
7. The Welsh Government's draft budget for 2011-14 published in November 2010 included the total funding for the 2011-12 financial year and the indicative figures for the 2012-13 and 2013-14 financial years. This was also confirmed in the Welsh Language Board's Remit Letter for the 2011-12 financial year

<http://wales.gov.uk/docs/drah/publications/20110414remitletterttoWLB2011eng.pdf>

8. The proposed budget allocations for the Welsh Language Unit is outlined in the table below. The allocations for 2012/13 and 2013/14 will be split between the Welsh Language Commissioner and the Welsh Government (as discussed below):

*Table 2 Revenue Budget Allocation*

|                                  | 2011/12<br>£000 | 2012/13<br>£000 | 2013/14<br>£000 | 2014/15<br>£000 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Running Costs                    | 4,427           | 4,427           | 4,427           | 4,427           |
| Current Expenditure              | 9,446           | 9,546           | 9,646           | 9,646           |
| Current Receipts                 | (200)           | (200)           | (200)           | (200)           |
| Capital Expenditure              | 50              | 100             | 100             | 100             |
| Depreciation                     | 131             | 131             | 131             | 131             |
| Patagonia Welsh Language Project | 54              | 54              | 54              | 54              |
| Welsh Language Publicity         | 20              | 20              | 20              | 20              |
| <b>Total</b>                     | <b>13,928</b>   | <b>14,078</b>   | <b>14,178</b>   | <b>14,178</b>   |

6. The Welsh Language Board's current expenditure line is distributed as follows during the 2011-12 financial year:

- **£2.87m** (30%) is distributed to local authorities to promote Welsh medium and bilingual education;

- **£4.60m** (49%) is distributed as grants to promote the language;
  - **£1.98m** (21%) is allocated to projects.
7. Responsibility for most of the Welsh Language Board's grants and projects will transfer to the Welsh Government in April 2012, along with responsibility for community development. This includes grants to Welsh language organisations such as the National Eisteddfod, Urdd Gobaith Cymru, Mudiad Ysgolion Meithrin and the Mentrau Iaith.
  8. The Commissioner's Office will be responsible for Standards, Terminology, Translation and Technology – as well as implementing the new system of Welsh language Standards.
  9. The indicative increase for the extended Welsh Language Unit/Welsh Language Commissioner's Office is to support the implementation of the proposed Welsh language strategy. The final version of the strategy is being finalised. This follows a consultation on the draft strategy between 13 December 2010 and 4 February 2011, and the publication of a statement by the previous Minister for Heritage on 22 March 2011 which summarised the main themes raised during the consultation and set out actions for the coming year as the strategy and associated action plan are finalised.
  10. The final strategy will reflect the content of the Welsh Language (Wales) Measure 2011, and complement the Welsh Medium Education Strategy (see below).
  11. The new strategy, once finalised, will replace the current national action plan for a bilingual Wales, *Iaith Pawb*.
  12. There are six strategic aims in the draft strategy, which are:
    - strengthening the position of the Welsh language in the **community**;
    - encouraging and supporting the **transfer of the language** within families;
    - increasing the provision of Welsh medium activities for, and the promotion of the value of Welsh amongst, **children and young people**;
    - improving Welsh language **services to citizens**;
    - increasing opportunities for people to use **Welsh in the workplace**; and
    - strengthening the **infrastructure** for the language.
  13. Running costs are protected to help with the task of establishing the Welsh Language Commissioner's office and the transfer of functions to the Welsh Government

14. The distribution of the funding between the Welsh Language Unit and the Welsh Language Commissioner have not yet been finalised. Detailed discussions about future budget arrangements are currently taking place, but it is anticipated that the Commissioner's annual budget will be in the region of around £4million, with around £9million of the Welsh Language Board's current budget being retained by the Welsh Government.
15. Of the £9million being retained by the Welsh Government, around £4 million will be added to the Welsh in Education (formerly the Welsh Language Development) budget line, with the balance being administered by the Welsh Language Unit.
16. The project to manage the transition to the new arrangements, including ongoing work to finalise budgets, is being carried out jointly by the Welsh Government and the Welsh Language Board.

### **Welsh Language Teaching Project in Patagonia (£54k)**

17. This funding is provided to British Council Wales who manage the Welsh language project in Patagonia on behalf of the Welsh Government. The project is managed by the British Council in collaboration with the Wales-Argentina Society and the Welsh for Adults Centre - Cardiff and the Vale of Glamorgan, Cardiff University.
18. The project allows for the secondment of teachers to key target communities in Patagonia, the development of native teachers, the establishment of structured courses and the promotion of Welsh language activities.

### **Welsh medium Education Strategy – developmental budget**

19. The continued delivery of the Welsh-medium Education Strategy is a key commitment in the Programme for Government for 2011-16. The Strategy outlines a long-term agenda for the continued development of Welsh-medium and Welsh-language education and training, and therefore successful implementation will require ongoing investment from the Welsh Government. It has been operational since May 2010 and the first annual progress report on implementation was published in July 2011.
20. Some important achievements during the first year of implementation have included:
  - important developmental work to improve the planning of Welsh-medium education, including the establishment of, and informal consultation on, new Welsh in Education Strategic Plans;
  - the creation of an amalgamated Welsh in Education grant with a new focus which will assist local authorities in meeting the objectives expected of them as outlined in the Strategy from 2012 onwards;
  - the continued development of new Welsh-medium provision, including vocational provision, for the 14-19 age range;

- significant investment in a national framework for practitioner training through the Welsh Language Sabbaticals Scheme;
- continued support for the provision of opportunities for adults to learn Welsh through the Welsh for Adults programme; and
- the commissioning of new Welsh-medium teaching and learning resources.

21. The current budget for implementing the Welsh-medium Education Strategy is set at £12.377 million per financial year (Welsh Language Development BEL 5164). From 2011-12, this includes £2.28 million in order to fund the new Welsh in Education Grant (WEG). For 2011-12, the WEG is administering funding previously provided by the Welsh language element of the Better Schools Fund (Priority Area 2). For future years, it will also consolidate funding provided by grants currently administered by the Welsh Language Board.
22. In addition to the specific Welsh-medium Education Strategy budget, funding for Welsh-medium education and training is also mainstreamed into policies and programmes managed by other teams across DfES.
23. Indicative budgets indicate that the budget for implementing the Welsh-medium Education Strategy will be protected at current levels. This will enable a range of developmental work to be undertaken in support of the priority actions identified in the Strategy. From 2012-13 onwards, funding of approximately £4 million will also be transferred to the Welsh Government from the Welsh Language Board, to enable the transfer of the Board's current responsibilities with regard to education.
24. The main areas of work funded by the 2011-12 Welsh-medium Education Strategy budget are indicated in the table below:-

*Table 3 Main areas funded by the 2011-12 Welsh-medium Education Strategy*

|  | Expenditure      |
|--|------------------|
| Improving planning of Welsh-medium education and development of provision (including 14-19, FE colleges) | £1.450m          |
| Welsh in Education Grant   | £2.280m          |
| Developing linguistic skills (including Welsh for Adults and Welsh second language interventions)        | £2.840m          |
| Practitioner training (including the Welsh-language Sabbaticals Scheme)                                  | £2.907m          |
| Commissioning of teaching and learning resources   | £2.900m          |
|  | <b>£12.377m*</b> |

\* Additional sum of approximately £4 million will be added to this budget in 2012-13 to cover grants currently administered by the Welsh Language Board to Mudiad Meithrin, to local authorities for *athrawon bro* (Welsh-language specialist peripatetic teachers) and a few other very small education grants.

23. There are no significant changes planned for 2012-13, although the proportion of the budget to be utilised to support each of the key areas listed above will vary according to the actions prioritised for consideration during 2012-13. All expenditure will be clearly aligned to the Strategy's six strategic aims.

### **Welsh Language Expenditure within other Programmes in the Education and Skills MEG**

25. Table 4 includes information on distribution of funding on Welsh language projects within other programmes in the Education and Skills MEG during the 2011/12 financial year. The budget for 2012-13 has not yet been disaggregated below BEL level.

*Table 4 Welsh Language Expenditure within other Programme in the Education and Skills MEG*

| <b><i>Within other Programme SPAs</i></b>   | <b>2011/12<br/>£000</b> |
|---|-------------------------|
| <b><i>For Our Future BEL</i></b>            |                         |
| Coleg Cymraeg Cenedlaethol                  | 3,150                   |
| Welsh Medium Scholarships                   | 130                     |
| <b><i>Learner Provision BEL</i></b>         |                         |
| Welsh for Adults/Welsh Language Centres     | 10,288                  |
| <b><i>Qualifications BEL</i></b>            |                         |
| Welsh Medium Quals (WMES)                   | 757                     |
| <b><i>Additional Learning Needs BEL</i></b> |                         |
| Welsh Assessment Toolkit                    | 30                      |
| <b><i>Foundation Phase BEL</i></b>          |                         |
| Iaith Pawb (WM Practitioners Training)      | 2,000                   |
| <b><i>Literacy and Numeracy BEL</i></b>     |                         |
| Welsh Books Council grant                   | 169                     |
| <b><i>14-19 Learning BEL</i></b>            |                         |
| WM elemnt of annual NDP allocations         | 1,200                   |
| <b><i>Teacher Recruitment BEL</i></b>       |                         |
| TDA MoU compliance                          | 65                      |
| Welsh Medium Improvement Scheme             | 280                     |
|   | <b><u>18,069</u></b>    |

### **Summary**

26. The Welsh language draft budget allocation within the Education and Skills portfolio for 2012-13 is presented to the committee for consideration.

# Agenda Item 2d

## Communities, Equality and Local Government Committee

CELG(4)-06-11 : Paper 3

### Evidence paper – Welsh Government's Draft Tourism Budget 2012/13

#### Introduction

1. This paper provides background financial information to the Communities, Equality & Local Government Committee regarding the Department for Business, Enterprise, Technology & Science's spending plans for Tourism and Major Events as outlined within the draft budget published on 4 October 2011.

#### Summary of Budget Changes

2. The draft budget proposals for Tourism and Major Events have been made against a background of reducing baselines following the CSR settlement. A summary of the main expenditure areas covered within the Spending Programme Area is at Annex A. Overall the Tourism and Major Events budget has been reduced by £0.279m which represents a 1.4% reduction against the 2011/12 baseline.

#### Tourism and Major Events

| Action                   | Expenditure Category | 2011/12 Supplementary Budget £'000 | Changes    | 2012/13 Proposed Budget £'000 | 2013/14 Indicative Plans £'000 | 2014/15 Indicative Plans £'000 |
|--------------------------|----------------------|------------------------------------|------------|-------------------------------|--------------------------------|--------------------------------|
| Tourism and Major Events | Revenue              | 16,677                             | 84         | 16,593                        | 16,523                         | 16,523                         |
|                          | Capital              | 2,790                              | 195        | 2,595                         | 2,313                          | 2,313                          |
|                          | <b>TOTAL</b>         | <b>19,467</b>                      | <b>279</b> | <b>19,118</b>                 | <b>18,836</b>                  | <b>18,836</b>                  |

#### Tourism

| Action  | Expenditure Category | 2011/12 Supplementary Budget £'000 | 2012/13 Proposed Budget £'000 | 2013/14 Indicative Plans £'000 | 2014/15 Indicative Plans £'000 |
|---------|----------------------|------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Tourism | Revenue              | 12,747                             | 12,723                        | 12,626                         | 12,626                         |
|         | Capital              | 2,790                              | 2,595                         | 2,313                          | 2,313                          |
|         | <b>TOTAL</b>         | <b>15,537</b>                      | <b>15,318</b>                 | <b>14,939</b>                  | <b>14,939</b>                  |

3. £15.3m funding for tourism actions will focus on increasing visitor demand and conversion, developing the visitor experience and facilitating relevant marketing campaigns. The overall reduction of £0.219m represents efficiency savings in Tourism Actions

4. The overall reduction of £0.219m reflects efficiency savings of £0.416m relating to developing the visitor experience, offset by an increase of £0.197m to address demand and conversion pressures.
5. The priority for tourism is to work with public and private sector partners to build a sustainable visitor economy. Administering the Tourism Investment Support Scheme and the UK harmonised grading schemes effectively will support improved product quality and higher levels of competitiveness in the tourism sector.
6. Tourism will contribute to several commitments. Actions will develop tourism activity, niche markets and secure maximum benefit from major events in our high profile venues and promote Wales as a destination making a high quality tourism offer. The budget will support the extension of the tourism season and associated benefits as well as identify funding opportunities to improve the visitor infrastructure and product in Wales. Associated support for investment in staff training and management to support a high quality industry will also be important

## Major Events

| Action       | Expenditure Category | 2011/12<br>Supplementary<br>Budget<br>£'000 | 2012/13<br>Proposed<br>Budget<br>£'000 | 2013/14<br>Indicative<br>Plans<br>£'000 | 2014/15<br>Indicative<br>Plans<br>£'000 |
|--------------|----------------------|---|--|---|---|
| Major Events | Revenue              | 3,930                                       | 3,870                                  | 3,897                                   | 3,897                                   |
|              | <b>TOTAL</b>         | <b>3,930</b>                                | <b>3,870</b>                           | <b>3,897</b>                            | <b>3,897</b>                            |

7. £3.9m funding for Major Events will support work with national, UK and international sports federations to ensure more major events are hosted in Wales in the future, ensuring that the whole of Wales reaps the benefits of this ambition. The budget will also support work with Cardiff City Council to explore the feasibility of bidding to host the Commonwealth Games in 2026.
8. The reduction of £0.060m represents efficiency savings.
9. Funding for Major Events will support the delivery of Event Wales – Wales' first major events strategy launched in September 2010. The strategy aims to build on the success of the 2009 Ashes Test and 2010 Ryder Cup in building Wales' position as a world class destination for major events.

## **Spending Programme Areas – main expenditure areas covered**

### **Tourism**

This Spending Programme supports the development, promotion and marketing of Wales as a tourist destination within the UK and overseas.

The marketing programme seeks to build the reputation of Wales as a tourism destination in the medium term whilst stimulating demand for Welsh tourism businesses in the short term.

In order to optimise the return on investment from the funds available Visit Wales analyses the marketing environment and identifies the priority markets and segments which are deemed to offer the best potential for Wales. In doing so there is a need to trade off the need to develop markets and segments which offer potential for growth in the longer term against the need to continue to drive business from more mature markets in the short term.

The result of this analysis creates a Strategic Marketing Action plan which informs annual priority actions. The impact of these marketing activities is evaluated through a series of 7 key performance indicators. Moving forward priorities will be agreed by the Tourism Sector Panel.

Visit Wales use marketing techniques which offer a holistic and integrated response to the business challenge. This includes extracting maximum benefits from the supported major events and increased emphasis on digital marketing techniques. It supports and encourages an all Wales approach to tourism development - involving both public and private sectors - working closely with four Regional Tourism Partnerships.

### **Major Events**

The strategic priorities over the period will be to:

- support a programme of Growth Events outside Cardiff;
- work strategically with the owners and organisers of Wales' Signature Events to identify new and innovative ways of extending their reach;
- seek to attract major international events which enhance international recognition and reputation of Wales; and
- co-ordinate, in association with the appropriate Sector Skills Councils, the education sector and training providers a skills action plan to strengthen Wales' professional event management and production capacity.

The major events budget will be used to deliver specific Programme for Government commitments to: work with national, UK & international sports federations to ensure more major events are hosted in Wales in the future; and to support work with Cardiff County Council to explore the feasibility of bidding to host the Commonwealth Games in 2026.



## Communities, Equality and Local Government Committee

CELG(4)-06-11 : Paper to Note : Paper 4

### Safer Communities for You

#### Overview

Safer Communities for You (SC4U) is an innovative approach to the realignment and rebranding of the current Dyfed-Powys Crime Prevention Trust. It retains the fundamental focus of the current Trust whilst taking the Trust to its next dimension in terms of working with communities and other partners to achieve its vision of – *‘Working to make our Communities Safer for You’*.

A full Business Plan has been prepared and approved by both the Force Chief Officers and the Board of Trustees.

The long term vision (12 – 36 months) is for the organisation to become self - sufficient and sustainable, allowing for a decrease in the reliance on grant funding. This will be achieved through the establishing a trading arm to ensure future economic sustainability in the face of declining public sector funding. ‘Social Enterprise’ status is the long term vision that can be achieved by trading certain elements of its services, and securing approximately 50% of its income from trading activities. It will remain a ‘not for profit’ organisation and all monies it makes will be reinvested into the ‘business’ to develop future crime and ASB prevention / reduction projects and initiatives, and keep the Trust sustainable.

From a financial perspective it is anticipated that income for the start of the financial year 2011/2012 will be received from grant income and will aim to cover the salaries of the Development Officer and the Admin and Finance Officer (first posts to be appointed to the new organisation) that will help to ‘pump prime’ the development of SC4U. After the first financial year, it is anticipated that it will generate income through various means such as charging for services, generating funds via fundraising and donations & memberships. This projected income would leave SC4U in a comfortable position at the end of the first financial year, ready to develop into the next financial year.

This approach strategically aligns itself with the UK Coalition Governments thinking of the ‘Big Society’ by directly contributing to a number of their stated priorities, in particular:

1. Giving Communities more powers;
2. Encouraging people to take an active role in their communities;
3. Supporting co-ops, mutuals, charities and social enterprises.

This proposal also compliments the response by the Association of Chief Police Officers to the paper *‘Policing in the 21<sup>st</sup> Century – Reconnecting People and the Police September 2010’* by encouraging volunteers to become actively involved in crime and ASB prevention (*paragraph. 5.2.4*) and develop better ways of working with the voluntary and community sector (*paragraph 5.2.12’*). In this context this new brand of SC4U will draw on the solid foundations of the current Trust extending the reach of its heritage of *‘promoting crime [ASB] prevention, reducing the fear of crime and providing education and information on crime [ASB] prevention – thus engaging the force vision of ‘Safeguarding our Communities of Dyfed & Powys’.*