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CYFLWYNIADA

Pwyllgor PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT

**Dyddiad ac amser
y cyfarfod** DYDD IAU, 6 MEHEFIN 2019, 4.30 PM

Os gwelwch yn dda gweler ynghlwm y Cyflwyniad(au) a ddarperir yn y Cyfarfod Pwyllgor

13 **Cyflwyniadau** (*Tudalennau 3 - 38*)

Mae'r dudalen hon yn wag yn fwriadol

Sport Cardiff Annual Review 2018-2019



SPORTCARDIFF

Cardiff Met developing sport
Met Caerdydd yn Datblygu Chwaraeon



**CARDIFF
CAERDYDD**



Cardiff
Metropolitan
University

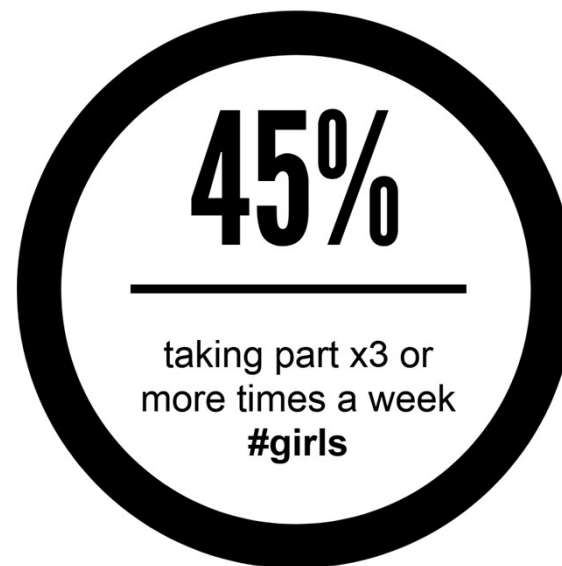
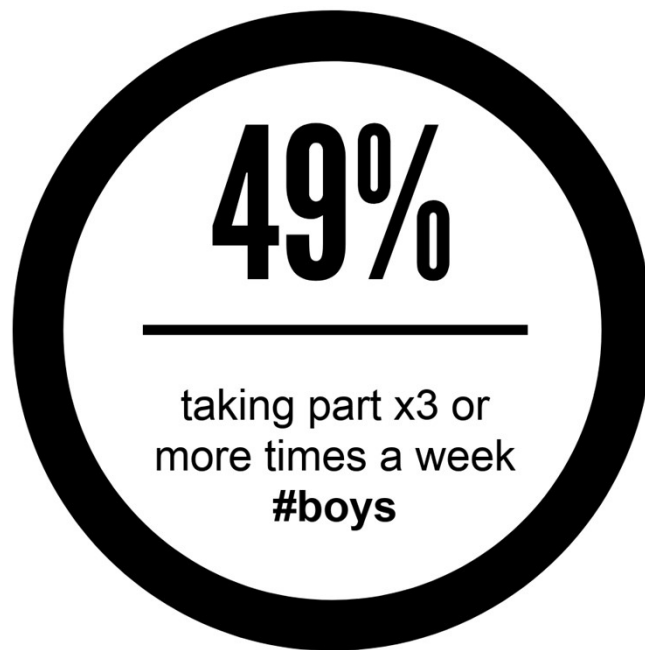
Prifysgol
Metropolitan
Caerdydd

Summary

- 17,710 young people have been given direct opportunities to participate in high quality Sport & Physical Activity
- Provided 5022 high quality sporting sessions for young people to take part in.
- 3396 adults engaged in Sport Cardiff led programmes
- Over 60 partners engaged
- 9175 volunteer hours at Volvo Ocean Race equating to £94,410.75 in workforce support.



47% of pupils take part in sport
three or more times a week





#INNERSTRENGTH

Walking Netball

Tudalen 7



Cardiff Met FC in the Community

Tudalen 8





Cardiff Games



Cardiff Games - Fitness

SPORTCARDIFF
Cardiff Men developing sport
Established in 1988



CARDIFF GAMES
GEMAU CAERDYDD
www.cardiff-games.com



Family Engagement



Kelly

Parent and participant with the project

“Given me more ideas” (to play/deliver activities at home)

Only usually able to find time do family activities on weekends

“Anyone can do them” (family members to deliver/participate in the activity)

“They’re easy and adaptable! (on the session content)”



Oasis Swimming



Young Ambassadors

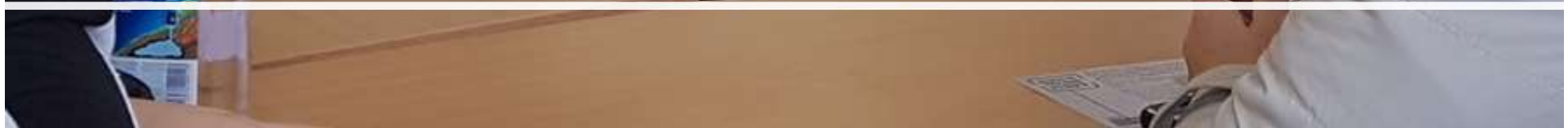


Disability Sport and Inclusion



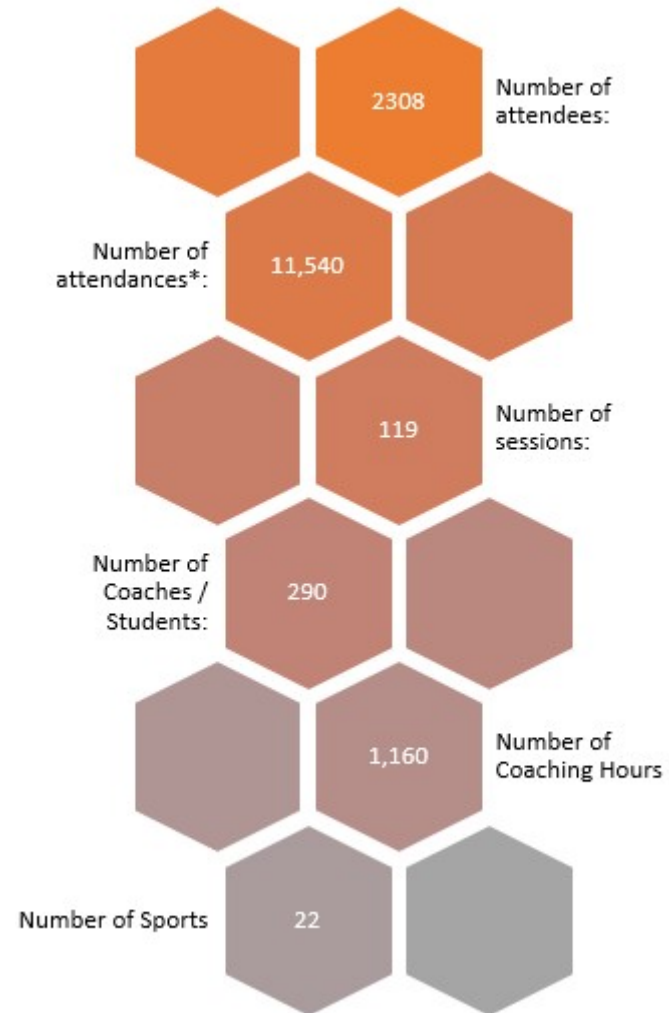


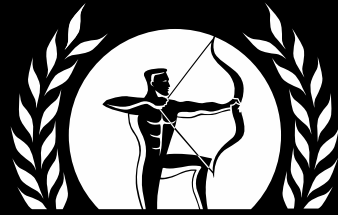
Boxing for Better Mental Health





Open Campus





SPORTCARDIFF

Cardiff Met developing sport
Met Caerdydd yn Datblygu Chwaraeon

Mae'r dudalen hon yn wag yn fwriadol

Cardiff is an active City where everyone can have a lifelong enjoyment of sport

Mission - Tackling inequalities through Sport and Physical Activity

People

Create engagement opportunities leading to regular participation as a part of the lifecycle of physical activity

Enablers

Schools

Create **inspiring** and **inclusive** sport and physical activity opportunities to increase **confidence**, **competence** and **motivation** in children and young people to **remain active** throughout life

Communities

Reducing the gaps in participation created by **disadvantage** and **inequality** by unleashing the **benefits** of sport and physical activity to improve **health and wellbeing**

Clubs and Workforce

Enhance a thriving network of **visible, viable** and **inclusive** sports **clubs** and a **vibrant workforce** to help **sustain a physically active City**.

Principles

We will focus our resource on the Southern Arc of the City

We will encourage and enable the inactive to be more active

we will develop physical confidence and competence from the earliest age

we will support wellbeing and resilience in our communities through Physical Activity

we will improve opportunities to participate, progress and achieve in sport

We will utilise research and insight to ensure we have a person centred approach

Success Measures

Goal 1 - Improve engagement in Sport and Physical Activity

Goal 2 - Increase regular participation in sport and physical activity

Goal 3 - Enhanced health and wellbeing through regular participation in sport and physical activity

Goal 4 - Sport and physical activity is maximised as a tool to drive social change, positively impacting on gaps in participation created by disadvantage

Goal 5 - Children and young people report that they feel more confident and motivated to engage in physical activity outside of school environment.

<p>Schools</p> <p>Create inspiring and inclusive sport and physical activity opportunities to increase confidence, competence and motivation in children and young people to remain active throughout life</p>					
<p>Enablers</p>					
Open Campus			Cardiff Games		
Leadership Pathway					
Pathway for Progression					
<p>Principles</p>					
We will focus our resource on the Southern Arc of the City	We will encourage and enable the inactive to be more active	we will develop physical confidence and competence from the earliest age	we will support wellbeing and resilience in our communities through Physical Activity	we will improve opportunities to participate, progress and achieve in sport	We will utilise research and insight to ensure we have a person centred approach

Communities Reducing the gaps in participation created by disadvantage and inequality by unleashing the benefits of sport and physical activity to improve health and wellbeing					
Strategies / Enablers					
Disability & Inclusive Sport	Women & Girls	Refugee & Asylum Seekers	Youth Engagement	Aquatics	
Informal Sport					
Families					
Poverty					
Emotional Health and Wellbeing					
Principles					
We will focus our resource on the Southern Arc of the City	We will encourage and enable the inactive to be more active	we will develop physical confidence and competence from the earliest age	we will support wellbeing and resilience in our communities through Physical Activity	we will improve opportunities to participate, progress and achieve in sport	We will utilise research and insight to ensure we have a person centred approach

Clubs and Workforce

Enhance a thriving network of **visible, viable** and **inclusive** sports clubs and a **vibrant workforce** to help sustain a **physically active City**.

Strategies / Enablers

21st Century Schools

Community Chest / funding

Club Governance

Informal Sports Sessions

Workforce Development

Academies

Principles

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Economy & Culture Scrutiny Committee

Economic Development Directorate Delivery Plan

6th June 2019



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



Directorate Responsibilities

- Major Projects (Central Square, Indoor Arena, ISV, Dumballs Road)
- City Deal, Cardiff City-Region (other Strategic Partnerships)
- Business Support
- Inward Investment & City Marketing
- City Centre Management & Business Improvement District
- Cultural Venues (Castle / St David's Hall / New Theatre / City Hall / Cardiff Story etc)
- Major Event logistics (Volvo Ocean Race etc.)
- Tourism (Tourism Network, Tourism Information Centre, Convention Bureau)
- Parks
- Sport & Leisure
- Cardiff Harbour Authority
- County Estates (Corporate Landlord including SOP delivery)



Key Corporate Indicators

Gross Expenditure 2019/20	£ 41.581 million
External Income 2019/20	£ 37.829 million
Net Budget 2019/20	£ 3.752 million
Savings Target 2019/20	£ 3.153 million
Number of FTE Employees	842

	2018/19 Target	2018/19 Result
Personal Review Compliance (objectives finalised)	100%	100%
Sickness Absence (FTE days)	10.7	10.9



Achievements - 2018/19

- Successful delivery of the **Volvo Ocean Race**
- Secured £40m contribution towards new Central Station
- Supported Cardiff Uni to secure £10m **AHRC Creative Industries Cluster funding**
- **Central Quay** development secured planning permission
- 500,000 ft² take-up of **office space**
- New Government Hub offices under construction at **Central Square**
- Secured over **2,070 new or safeguarded jobs**
- 26,000 additional people in **employment** in Cardiff in 2018/19
- Published a new **Economic Strategy**
- £2.5m secured from WG to **regenerate historic buildings** (inc Butetown Station)
- Delivered successful **Creative Cities Convention** in 2018
- 177 businesses pledge to the **Cardiff Commitment**
- Supported the establishment of **UpRising** 1 million mentor scheme



Achievements - 2018/19

- 22.17 million **visitors to Cardiff** (+0.5% on 2017)
- Hosted the **National Eisteddfod 2018** attracting 500,000 visitors
- **Artes Mundi** international contemporary arts prize hosted in Cardiff
- 303,238 paid **attendances at Cardiff Castle**
- **Cardiff Story** awarded a Gold Award by Visit Wales
- Flat Holm project awarded HLF **Heritage Grant Scheme**, total grant @ £2m
- Establish a Sport Stakeholder Group to develop the **Sport Strategy**
- **Green Flag** awarded to Heath Park
- Improvement works at **Fairwater, Pentwyn and Llanishen** Leisure centres
- **Playground improvements** completed at Trelai Park, Mill Road, Celtic Park, Parc Rhydypenau, Crawford Drive, and Despenser Gardens.



Wellbeing objective: A Capital City that Works for Wales

Corporate Plan

- **Grow the city centre as a location for businesses and investment** delivering an additional 300,000 ft² of 'Grade A' office space by 2020;
- Deliver an **Industrial Strategy for Cardiff East** which will support the progression of the Cardiff Parkway development;
- Work with Cardiff Capital Region partners to ensure that **City Deal** investment supports the economic development opportunities of the city-region;



Wellbeing objective: A Capital City that Works for Wales

Corporate Plan

- Support the development of the **creative sector** and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme;
- Develop a sustainable **event portfolio** which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years



Wellbeing objective: A Capital City that Works for Wales

Corporate Plan

- Progress delivery of a new **Indoor Arena** to attract premier national and international events;
- Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at **Cardiff Central Station** which sits at the heart of the South Wales Metro and the Integrated Transport Hub;



Wellbeing objective: A Capital City that Works for Wales

Corporate Plan

- Bring forward a new mixed-use development at **Dumballs Road** through the delivery of 2,000 homes by 2022;
- Develop a **new vision and masterplan for Cardiff Bay** by 2020 including taking forward delivery of the next phase development for the International Sports Village by 2019;
- Launch a new masterplan for the **Cardiff Canal Quarter** by April 2020



Wellbeing objective: A Capital City that Works for Wales

Other Priorities

- Build on the role that Cardiff can play in delivering for the Welsh and UK economies by working with other **Welsh cities and UK Core Cities**;
- Work with others to replace **European funding** lost to Cardiff from leaving the European Union;
- Expand Cardiff's '**Knowledge Corridor**';
- Establish a **City Business Forum**;
- Expand and improve the **start-up and incubator space** in Cardiff;
- Support young people into education, employment or training by delivering the **Cardiff Commitment**;
- Drive up attendances across the **Council's venues and attractions**;



Wellbeing objective: A Capital City that Works for Wales

Performance Measures

Key Performance Indicators	2017/18 Result	2018/19 Result	2019/20 Target
Number of new jobs in businesses supported by the Council	n/a	1,166	500
Number of safeguarded jobs in businesses supported by the Council	n/a	904	500
Grade 'A' office space (from commencement of construction)	366000 ft ²	0	300,000 ft ² (2 yr target)
Total visitor numbers	8.10%	0.50%	2%
Number of staying visitors	1.80%	0.10%	2%
Attendances at Commercial Venues (Castle / St David's Hall / New Theatre / Mansion Hs / Cardiff Story)	907,148	910,517	903,000



Wellbeing objective: Safe, Confident & Empowered Communities

Corporate Plan

- Work with partners to develop strategic plans for the development of **sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision;**
- Work with our network of 'Friends of' and volunteer groups to **engender a sense of ownership within local communities** in the management and development of our parks and green spaces, and to secure improvements in local environmental quality;
- Work in partnership with Welsh Water to **re-open the Lisvane and Llanishen Reservoir sites** for recreational purposes and reintroduce sailing to the Llanishen reservoir.



Wellbeing objective: Safe, Confident & Empowered Communities

Performance Measures

Key Performance Indicators	2017/18 Result	2018/19 Result	2019/20 Target
Number of Green Flag Parks	11	12	13
Number of volunteer hours committed to parks and green spaces	17,149	20,488	18,000
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	8,304	7,829	2% increase



Questions?

