



Economic Development Directorate Delivery Plan 2016-2018

DRAFT

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Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

important areas that need to be addressed in the short to medium term.

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

The Policy Framework



Directorate Introduction

The City of Cardiff Council's Economic Development service provides an important facilitative role in promoting the growth and development of the Cardiff economy.

The service has steadily reduced its subsidy from the Council over a number of years as it aims to become self-sufficient and resilient to financial pressures faced by the Council. In this context a significant level of service has been maintained through successful partnership working with a range of public and private sector partners.

The service would therefore like to acknowledge the important role of our partners, particularly the private sector in helping the service to achieve its successful outcomes for the city and the city-region.

Core Business

Economic Development has a key role in supporting growth in the Cardiff economy and the wider city region by raising the profile of the city, attracting investment, supporting business growth and facilitating the delivery of key business infrastructure.

Culture, Tourism, Venues and Events (CTVE) is responsible for the management and operation of key Council facilities such as New Theatre, St David's Hall and the Castle; for attracting, supporting and delivering a range of major events; attracting visitors and managing their experience of the city; and delivering the Council's Commercial Catering and Protocol services. Tourism covers the destination marketing efforts of the city and manages a destination website through www.VisitCardiff.com, account manages a membership network, a full Cardiff Convention Bureau service, an operational Tourist Information Centre and the strategic tourism agenda for the capital.

The **Strategic Estates** Department serves as the corporate landlord for the Council's property portfolio. It manages strategic use of the operational estate and advises all services within the Council in respect of any property requirements. It also manages the Council commercial investment portfolio made up of assets that held with the sole purpose of generating income.

Major Projects supports public and private sector partners to deliver a range of major infrastructure projects around the city including Central Square, the International Sports village, Dumballs Road, and other key sites and projects across the city centre and Cardiff Bay.

Projects, Design & Development (PDD) provides a multi-disciplinary 'one stop' shop' range of professional services for the delivery of built environment solutions serving all internal service areas within the Council.

Our Achievements during 2015 – 16

The Economic Development Directorate consist of 137 people engaged in the delivery of strategic economic development and property related services; and 139 people that manage and operate key Council venues including the Castle, City Hall, St David's Hall and New Theatre. It has been a very productive year in the face of an extremely challenging financial pressures. Some highlights are listed below:

- Secured the UEFA Champions League Final 2017
- Delivered the new Ice Arena Wales
- Supported the successful City Deal process
- Delivered the inaugural 2015 Velothon Wales Cycling event
- Secured the Volvo Ocean Race transatlantic leg of the race
- Delivered the new Welsh Language and Culture Hub
- Delivered the Tramshed refurbishment
- Initiated the Coal Exchange restoration
- Secured over 3,900 new or safeguarded jobs
- Published a new Tourism Strategy & action plan for Cardiff 2015-2020
- Worked with businesses to attract over £10 million in external finance
- Initiated the Business Improvement District (BID) process
- Managed over 300 capital programme projects
- Established a new Social Innovation Fund
- Office rationalisation project implemented move of circa 800 people
- Secured the BBC HQ at Central Square
- Published inaugural Corporate Asset Management Plan
- Secured Cardiff's place in the UK Core Cities group
- Developed the City Centre and Bay draft Masterplans
- New and improved management of Central Market
- Delivered the IAAF Cardiff University World Half Marathon 2016
- Completed 2 secondary school and 4 primary school refurbishment projects
- The New Theatre delivered the highest grossing show ever, Aladdin achieving £1.23 million
- Established a new corporate approach to property management
- Hosted 8 matches of the Rugby World Cup, Fanzone and created the 'ball in the wall' spectacular
- Delivered 5 Regional Tourism Engagement Fund Tourism projects
- Supported the preparations for the Roald Dahl 100 celebrations
- Delivered the Cardiff Convention 2015
- Cardiff Story Museum awarded a Visit Wales Gold Accolade
- Delivered £6.7 million capital receipts

Economic Development has actively supported an improvement in the local economy and has been directly involved in the delivery of almost 4,000 new or safeguarded jobs in Cardiff. Overall, business activity has improved and unemployment has fallen consistently over the course of the year from 2.6 in May 2015 to 2.3 in November 2015.

Working with 10 local authorities across the Cardiff Capital City Region we have agreed proposals with central and Welsh government for a City Deal with an investment fund of £1.2 billion. The Cardiff Capital Region City Deal aims to deliver up to 25,000 new jobs and bring forward at least £4 billion of additional investment from local partners and the private sector by 2036.

Culture, Tourism, Venues and Events (CTVE) developed and/or supported the delivery of over 40 events in 15/16 including 8 Rugby World Cup 2015 fixtures (valued at in excess of £315m to the city), supporting Fanzone and the 'ball in the wall' spectacular and the World Half Marathon Championships. Supported the successful Champions League Final 2017 bid valued in excess of £40m. Secured £63,200 in grant funding for Cardiff Story Museum and a further £481,000 for the Museum's community partner projects. City Hall, Cardiff Castle, New Theatre and St David's hall have all exceeded retained income targets with the New Theatre delivering both the highest ever grossing week-long show, Rocky Horror Show taking £241k and the highest grossing show ever, Aladdin achieving £1.23 million. Coupled with the highest average attendance for over 20 years the year has been by far the most successful ever at the New Theatre box office with sales exceeding £4.9 million gross. St David's Hall successfully staging Cardiff Singer of the World 2015 and delivered an all-time record of paid attendances with 215,000 tickets sold across the year and a record retained income result of £1.45m. A new Tourism Strategy and action plan 2015-17 has been approved and is being implemented. Visit Cardiff successfully managed and delivered five RTEF (Regional Tourism Engagement Fund) projects worth £251,000 on behalf of Cardiff and other Local Authorities in South East Wales. VisitCardiff.com was also successfully re-launched as the official destination website for the city.

Strategic Estates has exceeded the majority of targets set out in the Corporate Asset Management Plan (CAMP). The gross internal floor area of the estate was reduced by 3.5%, the property maintenance backlog was reduced by in excess of £4.4m, the running cost of the estate was reduced by £1m and more than £6.7m was realised in capital receipts. A new approach to Corporate Property Management has been introduced. A range of transactions were achieved through freehold and leasehold disposals, Community Asset Transfers (CATs) and relinquishment of assets by way of lease surrender.

Major Projects has delivered, with partners, 180,000 square feet of Grade A offices as part of a new business district in the vicinity of central station with a further 135,000 sqft of speculative grade A space under construction. Lease signed by the BBC for a new HQ of 180,000 sqft is also under construction. A £400m funding deal between Rightacres and Legal & General has been secured. The Ice Arena Wales building has been completed at the International Sports Village (ISV).

Projects, Design & Development (PDD) worked on over 300 projects, the more significant of which were: Pontprennau Primary, extensions to Mount Stuart Primary, Hywel Dda, Llanishen High, Whitchurch High and delivery of the City Centre Hub and St. Mellons Phase 1 Hub. BREEAM accreditation was achieved on all significant schools projects.

Key Aspirations for 2016-17

- Unlock the Dumballs Road regeneration scheme
- Agree a plan for City Hall
- Deliver the Corporate Asset Management Plan targets for the operational estate
- Progress Phase 2 of the ISV development
- Deliver the Central Transport Interchange Project
- Launch the City Centre and Cardiff Bay Masterplans
- Prepare for the Champions League Final & the Volvo Ocean Race
- Establish a new Sales & Marketing team in CTVE
- Implement the successful restructuring of the Castle
- Attract a major inward investment project
- Deliver a Business Improvement District ballot
- Agree a signature event for Cardiff with partners
- Complete the Culture ADM
- Create a new Investment Property Board to improve revenue potential
- Unlock the Callaghan Square redevelopment
- Support delivery of the City of the Unexpected event
- Progress delivery of the City Deal
- Agree a plan for the spatial expansion of Cardiff University
- Progress the Multi-purpose Indoor Arena project
- Implement the successful restructuring of Strategic Estates
- Unlock the Brains Brewery regeneration scheme
- Secure the Government Property Hub project
- Develop a further family attraction for Cardiff Castle
- Establish a Cardiff Ambassador programme for all key venues and attractions to support the TIC offer.
- Further promote public sector property partnership opportunities

Economic Development

- Reduce unemployment, increase average earnings and reduce the number of NEETS.

Culture, Tourism, Venues and Events

- Further implement partnership working with the private sector to ensure delivery of a substantial major events programme.
- Develop a close relationship with the wider region to successfully grow the value of tourism over the next five years delivering increased length of stay, repeat visits and greater economic benefits for the region. During 2016/17 we aim to increase tourism numbers and overnight stays by 2%.

Strategic Estates

- Deliver new targets in the 2016/17 Corporate Asset Management Plan to continue to reduce the gross internal floor area by 3.2%, total running cost by £1.6m and maintenance backlog of the estate by £3.8m, and deliver capital receipts of £3.78m.
- Implement a better and reinforced corporate landlord model through more robust and intensive asset management

Resources

Staff Numbers & Characteristics

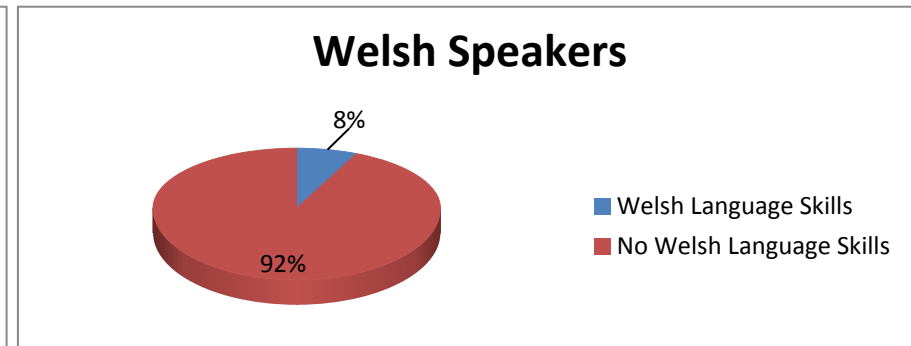
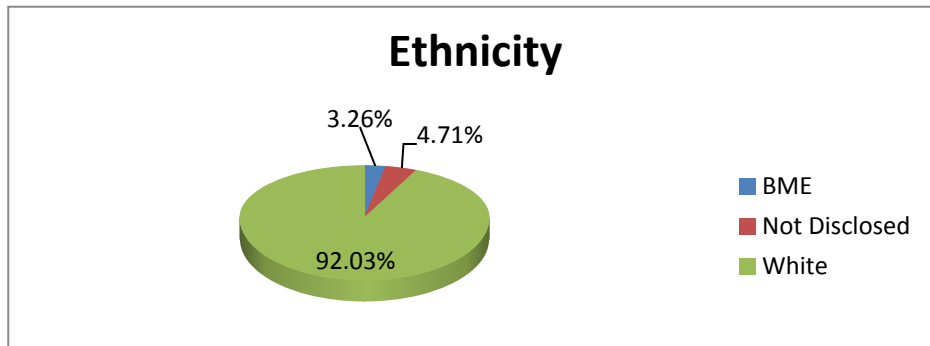
	Number	
FTE staff	245	
Number of Staff (Headcount)	276	
	%	No
Temp (Contract Type)	3%	8
Perm	97%	268
	Total	276

Age Group by Gender	Female	Male	Total
16-24	3	4	7
25-34	25	21	46
35-44	32	34	66
45-54	40	42	82
55-64	20	47	67
65+	4	4	8
Total	124	152	276

Salary Band (FTE)	Total	%
Below £16k	39	14%
£16k-£22,999	93	34%
£23k-£27,999	38	14%
£28k-£32,999	37	13%
£33k -£39,999	51	18%
£40k +	18	7%
Total	276	

Directorate Level							
Age Profile	16-24	25-34	35-44	45-54	55-64	65+	Total
% of Staff	2.54%	16.67%	23.91%	29.71%	24.28%	2.90%	
Number of Staff	7	46	66	82	67	8	276

Gender	%	Total
Male	55%	152
Female	45%	124
Total		276



Strategic Estates is in the process of being restructured to improve operational delivery and to deliver savings.

CVTE is being restructured to create a new consolidated Sales & Marketing team to improve cross-selling and Cardiff Castle is being restructured to reduce the requirement for overtime and agency staff.

Finance

Directorate Budget for 2016/17

Budgets	Budget 2016/17			2016/17 Savings £000	2016/17 Employee Expenditure £000
	Expenditure £000	Income £000	Net £000		
Business & Investment	1,685	-1046	639	-250	746
City Centre Management	262	-259	3	-170	86
Construction Design	2,859	2,858	1	0	1,792
Culture, Venues & Events	19,696	-17,352	2,344	-659	7,256
Major Projects	1,950	-792	1,158	-91	286
Property	2,049	-5,247	-3,198	-117	964
Service Management & Support	216	-88	128	-89	193
Tourism, Development & Visitor Services	585	-429	156	-36	375
Total	29,302	-28,071	1,231	-1,412	11,698

Key Context & Challenges

The directorate has worked closely with trade unions to deliver budget savings in 2015-16 mainly through voluntary severance, increased income and capitalisation of posts. Despite ongoing public sector austerity we intend to meet the 2016-17 budget savings of £1,286,000 by redesigning services to reduce staffing costs and implementing additional income streams.

Budget savings have been identified through an alternative delivery model for operating arts venues and delivering construction and design services. We have commenced the procurement process for arts venue operators in order to reduce our operational costs. Once completed the new operating model will deliver significant savings for the Council while ensuring a sustainable future for cultural venues. In addition, a decision on whether to progress an Infrastructure alternative delivery model for construction and design services will be determined by Cabinet in May 2016.

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP1	Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade A office accommodation within the Cardiff Central Enterprise Zone by March 2018.			
Partners	Private Sector Property Developers and stakeholders				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1	Progress the Central Square regeneration scheme	John Worrall	Q1 Agree funding package for Interchange building	ED005	n/a
			Q2 Secure planning permission for building 2		
			Q3 Agree masterplan for land north of Wood Street		
			Q4 Submit planning application for St Davids house demolition		
2	Progress Central Square public realm	John Worrall	Q1 Agree fixed price contract	ED005	1
			Q2 Consultation with stakeholders to agree phasing plan		
			Q3 Commence underground infrastructure works		
			Q4 Progress underground infrastructure works		

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP2	Implement governance arrangements and a delivery plan for the Cardiff Capital Region City Deal by March 2017.			
Partners	SE Wales Local Authorities, WG, the business community and UK Government Department				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
3	Progress the City Deal	Ken Poole	Q1 Outline agreement with UK Government on Heads of Terms	Governance and agreed programme	n/a
			Q2 Draft new project prioritisation framework		
			Q3 Establish governance		
			Q4 Final agreed programme		

4	Attract a public sector hub project for Cardiff	Ken Poole	Q1	Finalise business cases	Public sector hub site secured	n/a
			Q2	Obtain approval from government to commence		
			Q3	Agree preferred development approach		
			Q4	Secure site		

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP3	Progress delivery of the Multi-Purpose Arena project by March 2017.			
Partners					

Ref	Directorate/Service Action	Officer Responsible	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
5	Secure a preferred site for the delivery of the Multi-Purpose Arena	John Worrall	Q1	Clarify new delivery approach	n/a	n/a
			Q2	Secure option on preferred site		
			Q3	Complete detailed site appraisal and masterplan		
			Q4	Finalise detailed cost plan		

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP4	Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for the City Hall by March 2017.			
Partners	Cardiff University				

Ref	Directorate/Service Action	Officer Responsible	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
6	Commence development of the Civic Centre Heritage Quarter	Tim Levenson	Q1	Report on proposals and implementation priorities	Authorisation to commence	7
			Q2	n/a		
			Q3	Agree implementation programme		
			Q4	Commence implementation programme		
7	Complete a detailed options appraisal for City Hall	Tim Levenson	Q1	Agree brief and appoint consultant	Draft detailed option appraisal	1
			Q2	Complete draft detailed options appraisal		
			Q3	n/a		
			Q4	Report on appraisal		

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP5	Develop Cardiff Bay as a creative industries cluster including a plan for the regeneration of the Mount Stuart Square heritage quarter and the continued development of the Cardiff Bay waterfront by March 2017.			
Partners	Welsh Government and private sector partners				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
8	Facilitate the regeneration of the Mount Stuart Square Heritage Quarter by attracting investment in key heritage buildings.	Tim Levenson	Q1 – Q4 Identify investors for key sites such as the Coal Exchange, the derelict sites on James St, the former Bute Street Station and the former Custom House and identify opportunities for investment in public realm improvements.	n/a	n/a
9	Develop Porth Teigr, Cardiff Bay as a creative industries cluster, including: <ul style="list-style-type: none"> The C Shed Doctor Who 	Tim Levenson	Q1 The C Shed - seek agreement on the diversion of Cargo Road Doctor Who – investigate potential future uses for the building	n/a	n/a
			Q2 The C Shed - review future development options		
			Q3 The C Shed - facilitate agreement on option to develop		
			Q4 Doctor Who – agree future use in advance of end of lease.		

Outcome	Cardiff has a Prosperous Economy				
Priority	Creating more jobs and better paid jobs				
Improvement Objective	<i>Cardiff has more employment opportunities and higher value jobs</i>				
Commitment	Ref No CP6	Progress Phase 2 of the International Sports Village development by March 2017.			
Partners	Private Sector Property Developers and stakeholders				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
10	Implement Phase 2 of the Development Agreement	John Worrall	Q1 Prepare Retail 3 site for parking	n/a	1
			Q2 Prepare Retail 3 site for parking		
			Q3 Agree development plan for phase 2 with developer		
			Q4 Enter contract for delivery of phase 2		

Outcome	Cardiff has a Prosperous Economy				
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Priority	3: Creating more jobs and better paid jobs					
Improvement Objective	3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure					
Commitment	Ref No: CP7	Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017				
Link to Medium Term Financial Strategy						
Partners	Public Transport Operators, Architectural and Design Team					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
11	Progress delivery of the new Central Transport Interchange project	Claire Moggridge	Q1	Completion of Transport Assessment in support of preparation of planning application and commencement of demolition works	Project Plan / Highlight Report	2
			Q2	Submit planning permission		
			Q3	Commencement of groundworks		
			Q4	Discharge of reserved matters		

Outcome	Cardiff is a Great Place to Live, Work and Play					
Priority	Working together to transform services					
Improvement Objective	<i>The City of Cardiff Council makes use of fewer but better buildings</i>					
Commitment	Ref No CP8	Deliver the approved Property Strategy.				
Partners	<<List key partners organisation>>					
Ref	Directorate/Service Action	Officer Responsible	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
12	Establish a new agreed strategy for the Council's Investment Estate by March 2017	Helen Jones	Q1	n/a	Advisor appointed	1
			Q2	Appoint advisor and fully implement governance and reporting structure		
			Q3	n/a		
			Q4	Report income and set out proposals for future years		
			Q1	Deliver annual targets as set out in the Corporate Asset Management Plan	ED014 reduction in	

	management of the Operational Estate		Q2 Deliver annual targets as set out in the Corporate Asset Management Plan	running cost (£1.6m), ED018 capital receipts (£3.78m)	
			Q3 Deliver annual targets as set out in the Corporate Asset Management Plan		
			Q4 Deliver targets as set out in 2016/17 Corporate Asset Management Plan		
14	Implement the next phase of the Office Rationalisation project	Helen Jones	Q1 n/a	Relinquish-ment of Assets	
			Q2 n/a		
			Q3 Complete staff moves into County Hall		
			Q4 Establish business case for core office use for future years		
15	Develop a single system to hold appropriate asset management information	Helen Jones / Matt Seymour	Q1 Finalise full business case including option appraisal	Business Case reviewed by IRB	
			Q2 Submit business case to the Investment Review Board (IRB) for approval		
			Q3 n/a		
			Q4 n/a		

Directorate/Service Priorities (Core Business)

Part 2 – Core Business Priorities

Outcome		Cardiff has a thriving and prosperous economy				
Priority		Creating more jobs and better paid jobs				
Improvement Objective		Cardiff has more employment opportunities and higher value jobs				
Commitment/Strategy		Ref No	n/a			
Partners						
Ref	Directorate/Service Action	Officer Responsible	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
16	Deliver 4 successful Social Innovation Fund (SIF) project funding applications	Ken Poole	Q1	Deliver 1 successful SIF project funding applications	4 SIF applications	7
			Q2	Deliver 1successful SIF project funding applications		
			Q3	Deliver 1 successful SIF project funding application		
			Q4	Deliver 1 successful SIF project funding application		
17	Progress proposals for a city centre Business Improvement District	Ken Poole	Q1	Finalise Business Plan	Ballot outcome	1
			Q2	Hold Ballot		
			Q3	If successful work with BID to establish working arrangements		
			Q4	n/a		
18	Attract or support business to expand or locate in Cardiff	Ken Poole	Q1	Secure at least 1 new inward investment or expansion project	EEI001	1
			Q2	Secure at least 1 new inward investment or expansion project		
			Q3	Secure at least 1 new inward investment or expansion project		
			Q4	Secure at least 1 new inward investment or expansion project		

Outcome		Cardiff is a great place to live, work and play				
Priority		Working together to transform services				
Improvement Objective		Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy		Ref No	Tourism Strategy and action plan 2015-2020			
Partners		<i>Private and public sector stakeholders</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
19	Deliver the approved Tourism Strategy	Heledd Williams	Q1	Deliver Regional Tourism Engagement Fund projects	PED013 ECR15a	
			Q2	Deliver the agreed plan		
			Q3	Deliver the agreed plan		
			Q4	Deliver the agreed plan		
20	Rationalise CVT&E Sales, Marketing and Sponsorship Functions	Kathryn Richards	Q1	Review current structure and realign service against financial targets	Realign service	
21	Complete Cultural Alternative Delivery Model	Kath Richards	Q1	Invitation to submit final tender draft May 2016 ODR to approve final Tender Documentation June 2016		1
			Q2	Issue final Tender documents Evaluation of tender documentation July 2016 TU consultation Aug. 2016 Confirm award to successful bidder Sept 2016		
			Q3	Final Scrutiny, Cabinet and Council consideration		
			Q4	Implementation complete January 2017		
22	Work with partners to complete preparations for the Volvo Ocean Race 2018	Kathryn Richards	Q1	Establish VOLVO Local Organising Committee (LOC)	Preparations delivered against event milestones	1
			Q2	Work with partners to develop event milestones		
			Q3	Monitor against event milestones and report progress on a monthly basis to Cabinet Member.		
			Q4	Monitor against event milestones and report progress on a monthly basis to Cabinet Member.		
23	Deliver arrangements to host the UEFA Champions League 2017 in Cardiff	Kathryn Richards	Q1	Establish internal authority delivery group (ADG) with responsibility for the management and fulfilment of the Host City Agreement.	Deliver event within budget and resources	1
			Q2-4	Monitor against event milestones and report progress on a monthly basis to Cabinet Member.		

Outcome	Cardiff is a great place to live, work and play					
Priority	Working together to transform services					
Improvement Objective	Communities and partners are actively involved in the design, delivery and improvement of highly valued services					
Commitment/Strategy	Ref No	Tourism Strategy and action plan 2015-2020				
Partners	<<List key partners organisation>>					
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones		Performance Measures / Evidence Ref	Link to Equality Objective
24	Implement Building Information Modelling (BIM) into Projects Design & Development (PDD) working practices	Phil Dee	Q1	Liaise with ICT to work through adaptations to Sharepoint necessary to allow BIM to function. Instigate a trial project and within the Execution Plan involving Strategic Estates Department (SED) and Facilities Management as key participants	Smooth integration of BIM throughout trial project	1
			Q2	Facilitate PDD/SED/FM monitoring meetings during design phase		
			Q3	Facilitate PDD/SED/FM monitoring meetings during construction phase		
			Q4	Review trial project and level of SED and FM integration into process. Disseminate lessons learnt.		

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

Outcome		Cardiff is a Great Place to Live, Work and Play			
Priority		Working together to transform services			
Improvement Objective		Communities and partners are actively involved in the design, delivery and improvement of highly valued services			
Commitment/Strategy		Ref No	n/a		
Partners					
Ref	Potential Impacts	<i>Officer Responsible</i>	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
25	To develop alternative methods of delivering the Cardiff Story Museum services, focussing on increasing off-site provision in addition to on-site permanent galleries	Kathryn Richards	Develop partnerships with Cardiff's communities to establish programme of off-site events and exhibitions.	n/a	
			Develop concept of major project Guerrilla Museum to establish shadow museum to tour temporary exhibitions to locations across Cardiff.		
			Prepare business case, consultation with community, identify funders and sponsors		
			Seek funding and sponsorship for 'Guerrilla Museum' project		
26	Develop a new family attraction at Cardiff Castle	Kathryn Richards	Develop a business case for a new family attraction at Cardiff Castle potentially incorporating the Black Tower.	n/a	
27	Commercial catering to explore feasibility of professional plated banqueting and chill system	Kathryn Richards	Consider the business case for potential investment in a plated banqueting and chill system.	n/a	
28	Review the financial viability of all remaining commercial retail units	Kathryn Richards	Review current operation and establish future options for delivery	n/a	

Directorate/Service Priorities (core business)

Measure Progress

Key Performance Indicators

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
Council Wide Performance Measures						
1	The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence	4.22	Target: 6 Result:			
2	% PPDR Completion	97.2%				
Economic Development Team						
3	(ED005) Sq ft of 'Grade A' office space committed for development in Cardiff (*Q3 result) (measuring grade 'A' office space from commencement of development; previously this was based on approval of grade 'A' planning applications)	n/a	n/a	150,000	150,000	
4	(EEI001) New and safeguarded jobs in businesses supported by the Council, financially or otherwise (*Q3 result)	2,395	Target: 1,000 Result: 2,099*	500	500	
5	(ED006) The amount of grant aid and private sector finance attracted by companies assisted by the Council	Target: £2 million Result: £3,816,513	Target: £3 million Result:	£3 million	£3 million	
6	(F&ED D) GVA per capita (compared to UK average)	Target: 100% Result: 98.3%	Target: 98% Result:	98%	98%	
7	(F&ED E) Unemployment (compared to Welsh average) (2.9% Feb 2014 - 2.6% Wales)	Target: (below Wales av) Result: 2.9%	(below Welsh av)	(below Welsh av)	(below Welsh av)	

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
8	(ED007) The percentage of Council workshops let	Target: 90% Result: 92.1%	Target: 90% Result:	90%	90%	
9	(ED011) Customer Satisfaction (Workshop Tenants)	New	Target: 75% Result: 83.3%	75%	75%	
10	(ED012) Customer Satisfaction (Businesses)	New	Target: 75% Result: 84.4%	75%	75%	
11	(CCM001) City Centre Footfall	Target: 40 million Result: 38.98m	Target: 40 million	40 million	40 million	

Strategic Estates Team

12	(ED014) Reduction in Gross Internal Area (GIA) of buildings in operational use	2.5%	Target: 3.5% Result:	3%	5%	
13	(New) Reduction in total running cost of occupied operational buildings (measuring total running cost; previously this was based on average running cost)	n/a	n/a	4.2%	4.4%	
14	(ED018) Reduction in maintenance backlog	£900k	Target: £4.3m Result:	£3.2m	£6.7m	

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
15	(New) Revenue savings delivered through Property Rationalisation (savings achieved through a reduction in the operational estate running costs)	n/a	n/a	£1.6m	£1.58m	
16	(New) Capital receipts delivered through Property Rationalisation (income generated through the sale of Council land and buildings)	n/a	n/a	£3.78m	£21.6m	
17	Investment Portfolio Income (rental income from land and buildings managed by the Council)	£4.023m	Target: £4.3m Result:	£4.436m	tbc	

Culture, Venues & Events Team

18	(PED013) Number of overnight stays in Cardiff	1.9m (2014)	Baseline 1.9m	+2%	+2%	
19	(ECR15a) Number of visitors to Cardiff	19.5m (2014)	Baseline 19.5m	+2%	+2%	
20	(CUL/01) Number of Paid Attendances at St David's Hall and New Theatre	382,000	Target: Result:	392,000	tbc	
21	(CUL/06) Retained Income For St David's Hall and New Theatre	£1,289,492	Target: Result:	£1,483,480	tbc	
22	(VT 2b) Total Income For City Hall	£752,540	Target: Result:	£662,610	£700,000	
23	(VM1a) Number of Attendances At Cardiff Castle (paid admissions)	274,285	Target: Result:	tbc	tbc	
24	(VT 2c) Cardiff Castle Total Income	£3,367,462	Target: Result:	tbc	tbc	

Projects, Design & Development Team

25	(DC2) Design Construction Management (DCM) End User project satisfaction	Target: 75% Result: 80.25%	Target: 75% Result:	75%	75%	
26	(DC2A) Design Construction Management (DCM) Internal Client Satisfaction Survey PDD Service area client annual survey - overall service provided	Target: 75% Result: 79.55%	Target: 75% Result:	75%	75%	