

# Economic Development Scorecard 2016-2017

## Our Performance

Performance Indicator (Total 26)	Result 15-16	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Target 16-17	Year End 16-17	R A G
Number of Paid Attendances at St David's Hall and New Theatre	444,756	95,612	51,436			398,000		G
Retained Income For St David's Hall and New Theatre	£2.046m	£310k	£271k			£1.3m		G
Grade A' office space committed for development in Cardiff	316,211 sq ft	156,600 sq ft	231,000 sq ft			150,000 sq ft		G
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	4,304	214	499			500		G
Revenue savings delivered through Property Rationalisation	£969k	£445k	£960k			£1.6m		
City Centre Footfall	40m	10.8m	12.1m			40m		G
Cardiff Castle Total Income	£3.4m	£925k	£1.2m			£3.1m		G
CTS –Income generation	£142,364	£24,000				£200,000		R
Cleaning - Income generation	£5.6m	£1.3m				£5.7m		A

Total Performance Indicators – 26 This includes 9(34.61%) annual performance indicators and PPDR and Sickness Pls for Economic Development which are included in the Corporate Overview

## Challenges & Achievements

Key Challenges	Mitigating Actions	Q1	Q2	Q3	Q4
Cultural Alternative Delivery Model – deliver the outcomes the Council anticipated subject to final negotiations.	Dialogue still open with remaining bidder. In-house comparator model has been evaluated. Review of external bid compared to in-house approach currently being undertaken to inform whether to progress to the next stage of the procurement process.	A/G	A/G		
Current absence and staff vacancies – absence of staff in key posts is making delivery of day to day operations difficult.	Initiated recruitment process for vacant workshop manger post. Established robust management of sickness and monitored at operational meetings with strong adherence to the Attendance & Wellbeing Policy.	n/a	A/G		
To undertake a comprehensive review of statutory compliance in regard to the Council operational estate including schools.	Application for funding to be presented to IRB in November.	n/a	R		
To improve the income produced by the Mansion House.	A detailed feasibility study has been progressed and will be completed this year.	A/G	A/G		
To progress delivery of the Tourism Strategy actions.	Engage with the newly formed Business Improvement District to establish the required links with business to progress the strategy.	n/a	A/G		

### Key Achievements

The Tram Shed – officially launched.
Cardiff Capital Fund – now fully allocated.
City of the Unexpected – supported delivery of the largest event in Wales.
Business Improvement District – ballot successful.
Completed the largest CAT in Wales.
Supported the completion of the STAR Hub.
Supported Fan-zones and the Home Coming Event relating to the European Football Championship.

## Delivering our Commitments

### Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
<b>3.1 Cardiff has more employment opportunities and higher value jobs</b>	<p>The Central Square regeneration project is progressing well.</p> <p>Number 1 Central Square is fully occupied and construction has commenced on No 2. The BBC HQ construction is now above ground. Pre planning consultation is underway on building No 4. The site north of Wood St has been pitched for a major relocation project.</p> <p>Work has commenced on building No 3 Capital Quarter which will provide an addition 75,000 sq ft of grade A offices.</p> <p>Negotiations regarding the Dumballs Road regeneration are on-going.</p> <p>Incubation and workshop space has been officially opened at the Tram Shed and former Royal Bank of Scotland site.</p> <p>To date, 499 jobs created /safeguarded through Council support. Strong current pipeline of office enquiries including Government Property Unit (350,000 jobs).</p> <p>The Cardiff Capital Fund has been fully utilized.</p> <p>The City Deal Programme Management Office has been established. Cardiff will lead on the Growth and Competitiveness Commission and establishing a Growth Partnership.</p> <p>Work is progressing at the International Sports Village. Planning permission has been obtained for a temporary car park at the rear of Retail 3. Removal of the temporary rink is underway. Discussions ongoing with the developer regarding the next phase development plan.</p>	<p><b>Issues:</b></p> <p><b>Mitigating actions:</b></p> <p><b>Next key steps:</b></p>

Corporate Commitment	Q1	Q2	Q3	Q4
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	G	G		
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	G	G		
Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017	G	G		
Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for City Hall by March 2017	G	G		
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	G	G		
Continue the development of the International Sports Village as a major leisure destination including a review of the plan for the waterfront site by March 2017	G	G		

### Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
<b>3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure</b>	Commenced Pre-application Statutory Consultation. A review will be undertaken as part of the formal planning application which is to be submitted in November.	<p><b>Issues:</b> Agreeing a financial plan for the delivery of the bus interchange.</p> <p><b>Mitigating actions:</b> Advisors appointed to undertake a detailed business plan.</p> <p><b>Next key steps:</b> Complete statutory pre-application consultation process ready for the planning application submission in November.</p>

Corporate Commitment	Q1	Q2	Q3	Q4
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 Dec 17	A/G	G		

# Economic Development Scorecard 2016-2017

## Delivering our Commitments

### Priority 4. Working together to transform services

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
<b>4.1 Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>	<p>Commercial Services has now been set up this represents a key milestone in the Infrastructure Programme.</p> <p>Established Commercialisation Board to ensure the new approach to the delivery of Commercial services is fully operational and governed by the end of the financial year.</p> <p>At the end of Q2 we completed service improvement plans for the Commercialisation Project work streams which are Commercialisation, Workforce Development, Cross Cutting, CTS, Total FM and Recycling Waste Services. Some highlights over the quarter are:</p> <p>Commercialisation: Short term commercial marketing activities have been identified.</p> <p>CTS: Investment Review Board approved procurement and installation of Tranman a Fleet Management IT system. The IT system will be a key enabler for achieving the financial and operational performance improvements.</p> <p>Total FM: Commenced engagement with Enterprise Architecture and other departments to develop a suitable asset management system (RAMIS) that enables the council to effectively discharge its duties as corporate landlord. In the interim, Cardiff is using Caerphilly's system.</p> <p>Recycling Waste Services: Undertaking a review of new commercial waste recycling packages and pricing structures exploring business cases for new services with neighbouring authorities.</p>	<p><b>Issues:</b></p> <ol style="list-style-type: none"> <li>1 Statutory building maintenance compliance.</li> <li>2 Stakeholder support for the proposed in house alternative delivery model.</li> </ol> <p><b>Mitigating actions:</b></p> <ol style="list-style-type: none"> <li>1 Ongoing work with schools and account manager roles moving forward.</li> <li>2 The in house alternative delivery model approach has been supported and engagement is ongoing with staff, politicians and trade unions on the way forward.</li> </ol> <p><b>Next key steps:</b></p> <ol style="list-style-type: none"> <li>1 Asset Management system to be in place by the end of the year and an asset register shortly after.</li> <li>2 Preparation of a three year business plan to deliver service improvements and efficiencies.</li> </ol>

Corporate Commitment	Q1	Q2	Q3	Q4
Ensure the new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, is operational by March 2017	G	G		
Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017	A	A		
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016	A	G		