

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Economic Development	Director: Neil Hanratty	Number of Employees (FTE): 940	Cabinet Members: Cllrs Goodway, Michael, Weaver
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Strategic Directorate Priority 1 – Attract more and better jobs

Quarter 1 position against the 7 Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 7			
Wellbeing objective 3.1	Summary of position against headline actions:							
	City Deal:							
	<ul style="list-style-type: none"> Cardiff officers have produced an economic overview of the city-region with proposed targets and objectives for the City Deal. Cardiff officers are involved in the development of a draft Business Plan with the Regional Office. Cabinet have been briefed on progress to date and will contribute their view in terms of Cardiff's asks. 							
	Business Improvement District (BID):							
	<ul style="list-style-type: none"> The Head of Economic Development has been nominated to sit on the BID board. Collaborative work underway with BID includes: <ul style="list-style-type: none"> Contracts established for additional cleansing New taxi marshal funding approved Collaborative working to refresh areas of the City Centre Working with parks to provide new flower displays in city centre The BID is also represented on the Night Time Economy task group 							
Cardiff Commitment:								
<ul style="list-style-type: none"> Events staged to sign up businesses, including Cardiff Commitment Employer Engagement Event 4th April 2017 at Atradius. 68 employers have committed to the Cardiff Commitment so far. 								
	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	New and safeguarded jobs in businesses supported by the Council, financially or otherwise (CP)	'SENTA' CRM database		500	229	1,290	1,290	
	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (CP)		96,000 sq ft	150,000 sq ft	161,118 sq ft	317,732 sq ft	317,732 sq ft	
	Gross Value Added per capita (compared to UK average)(CP)	Cardiff & Vale of Glamorgan compared to UK	Annual	Above Wales Average	Annual	Annual	89.9% (result for 2015)	
	Unemployment (compared to Welsh average) (CP)	Cardiff compared to Wales	Annual	Below Wales Average	Annual	Annual	4.8% (result for Jan – Dec 2016)	

Strategic Directorate Priority 2 – Attract more visitors that stay longer

Quarter 1 position against the 6 Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 6		
Wellbeing objective 3.1	Summary of position against headline actions:						
	Tourism:						
	<ul style="list-style-type: none"> The UEFA Champions League event was successfully delivered. A series of multi-agency operational de-briefs are now taking place. Considerable progress has been made in moving forward the proposed plans for the creation of the 'Black Tower Tales' at Cardiff Castle. 						
	Events Programme:						
	<ul style="list-style-type: none"> A multi-agency strategic events forum has been established in order to support the development of future event bids for the city. Plans for hosting the Volvo Ocean Race and Eisteddfod 2018 are on schedule. Work has commenced to consider a potential European Capital of Culture Bid with the sector. 						
Modernising the arts venues:							
<ul style="list-style-type: none"> Consideration of a Charitable Trust approach has commenced and is expected to be concluded in the summer. Refurbishments underway including the 4 main elevators, new roof on the New Theatre, refurbishment of some St David's Hall seating, the level 4 St David's Hall Bar along with some of the level 3 alcove seating. 							
	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	Increase the number of staying visitors (CP)	Results published by STEAM for the calendar year	Annual	2% increase	Annual	Annual	2,025,000 (+1.1%)
	Increase total visitor numbers (CP)	Results published by STEAM for the calendar year	Annual	3% increase	Annual	Annual	20,380,000 (-0.7%)

Strategic Directorate Priority 3 – Continue the regeneration of the city centre and Cardiff Bay										
Quarter 1 position against the 4 Headline Actions in the DDP			Red - 0	Red/Amber - 0	Amber/Green - 0		Green - 4			
Wellbeing objective 3.1	Summary of position against headline actions:			Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	Central Square Regeneration: <ul style="list-style-type: none"> Demolition of Wood Street NCP car park now completed. A proposal for the delivery of the Bus Interchange building is under consideration. Awaiting an announcement on the development of new offices on the Wood Street site. Brains: <ul style="list-style-type: none"> A major new regeneration plan will be brought forward for the Brains site in the next quarter. Dumballs Road <ul style="list-style-type: none"> Full land assembly nearing completion. Work to commence on a masterplan for the whole site in the next quarter. Arena: <ul style="list-style-type: none"> A new site options appraisal will be commissioned in the next quarter. The business case will be updated in the next quarter. International Sports Village: <ul style="list-style-type: none"> A new masterplan is being developed with the developer to be completed in the next quarter. 			None	n/a	n/a	n/a	n/a	n/a	n/a

Strategic Directorate Priority 4 – Commercialise key Council services to increase gross income (Corporate Plan Commitment)										
Quarter 1 position against the 6 Headline Actions in the DDP			Red - 0	Red/Amber - 0	Amber/Green - 1		Green - 5			
Wellbeing objective 4.3	Summary of position against headline actions:			Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	Corporate Landlord Model: <ul style="list-style-type: none"> Established the Corporate Landlord Programme and work streams to establish a single contact for all Council property related matters. A programme of school audits has been arranged to provide valuable information on the overall compliance of each school and will be invaluable in programming the RAMIS system for future planned and preventative maintenance visits. Commercial Growth: <ul style="list-style-type: none"> Operational cost models developed for building maintenance and cleaning services. The development of a Marketing Plan has commenced in Fleet Services. Alternative Energy: <ul style="list-style-type: none"> Recycling Waste Management has commenced the roll out of two electric vans for supervisors. New Technology: <ul style="list-style-type: none"> Tranman FMIT system commissioned in CTS – this will assist in improving service delivery and achieving commercial growth RAMIS software commissioned – this will assist in improving statutory obligations compliance The Outline Business Case for new technology to support improvements in service delivery and commercial growth across the Corporate Landlord function was approved. 			Commercial and Collaboration gross income target achieved (£) (CP)	New income achieved (gross)		£459,000	n/a	n/a	n/a
			% Customers Satisfied with the Service (CP)	Survey responses	Establish baseline	Establish baseline	n/a	n/a	n/a	





Strategic Directorate Priority 5 – Achieve the statutory recycling/landfill diversion targets (Corporate Plan commitment)										
Quarter 1 position against the 4 Headline Actions in the DDP			Red - 0	Red/Amber - 0	Amber/Green - 1		Green - 3			
Wellbeing objective 3.2	Summary of position against headline actions:			Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	<ul style="list-style-type: none"> We are monitoring performance of HWRCs. The new Lamby Way HWRC has officially opened. Contract now in place for new materials at Lamby Way and Bessemer Close HWRCs e.g., carpets, tyres and UPVC windows. 			The percentage of municipal waste collected and prepared for re-use and / or recycled (CP)	Waste Dataflow	Q1 Not Available	61%	Non validated	Non validated	58.12%

<ul style="list-style-type: none"> Achieving the Welsh Government statutory recycling targets remains challenging. Procured In Cab technology. Procured Tachograph system. Lamby Way landfill has now closed. Performance data recorded in Waste Dataflow is validated by Natural Resource Wales one quarter in arrears. Figures for quarter one will be verified and published at the end of quarter two. 	The maximum permissible tonnage of biodegradable municipal waste sent to landfill (CP)	Waste Dataflow	Q1 Not Available	37,627 tonnes	Non validated	Non validated	1,073 Tonnes non validated
	Amount of waste sent for energy recovery	Waste Dataflow	Q1 Not Available	No more than 42%	Non validated	Non validated	45.4% non validated

Strategic Directorate Priority 6 – Continue to modernise the Council's estate

Quarter 1 position against the 3 Headline Actions in the DDP	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3
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Wellbeing objective 4.3	Summary of position against headline actions: <ul style="list-style-type: none"> Disposed of former Trelai Library and relinquished 32 Cowbridge Road East Asset Management software project progressing within Corporate Landlord programme (Assets Management stream). Recruited a post to manage the Investment Estate Portfolio. Work will progress on the review of the estate and transaction property deals. 	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
		Reduce the gross internal area (GIA) of buildings in operational use (CP)	GIA data extracted from Property Management System	8,665 sqft 0.1%	4.2%	0.9%	7.9%	7.9%
		Reduce the total running cost of occupied operational buildings (CP)	Operational Master Schedule	£65,246 0.2%	4.4%	1.2%	9.2%	9.2%
		Reduce the maintenance backlog (CP)	Operational Master Schedule	£78,525	£1.5m	£451,320	£8.8m	£8.8m
		Capital Income generated (CP)	Operational Master Schedule	£80,000	£7.3m	Annual	Annual	£6m

Area	Good news	Challenges / next steps
 CUSTOMERS	<p>Customer Satisfaction The Cardiff Castle Customer satisfaction (Net Promoter Score) for Q1 is +46; this is an increase of +14 from the same quarter in 2016-17 (+32) and an increase of +21 from the same period in 2015-16 (+25). This is an excellent result, as the net promoter survey only counts the number of visitors who love the venue and would be happy to promote it to friends and family.</p> <p>Drafted a new Commercial Services customer satisfaction survey to be rolled out in commercial waste, Property Services and the Central Transport Services.</p>	<p>Customer Satisfaction Continue to monitor survey results</p> <p>Finalise the survey and circulate to customers to establish a baseline of customer satisfaction.</p>
 FINANCIAL	<p>Budget In Quarter 1 Economic Development and Commercial Services successfully reported an end of year underspend of £25k for 2016-17. Economic Development = £15k Commercial Services = £10</p>	<p>Budget At Month 3, Economic Development are projecting an end of year overspend of £278k. The challenge is to work towards an end of year balanced position.</p>
 INTERNAL PROCESSES	<p>PPDR - 92% compliant in respect of completed PPDRS for 2016-17. 96% compliance against the finalisation of Personal Review (PR) objectives for 2017-18. New IT systems (Tranman and RAMIS) have been commissioned.</p>	<p>Personal Reviews Maintain compliance above 90% in respect of the half yearly reviews of PRs.</p>
 EMPLOYEE & WORKFORCE	<p>Employee Survey - The employee survey results have been circulated to all staff and Service Ambassadors have held workshops and meetings with staff to understanding possible causes for low scoring responses and seek suggested actions to address these.</p> <p>Arts Venues - The restructure of the New Theatre and St David's Hall staffs into a single operational entity is progressing.</p> <p>MRF Performance – Reduced the number of staff carrying out weekend maintenance as a result of updating the daily cleaning schedule and carrying out a lot more maintenance daily.</p>	<p>Employee Survey - Service Ambassadors will develop an action plan based on feedback and suggestions from staff in their teams. Trade Unions will be briefed on progress at SAJC during the summer.</p> <p>Arts Venues – Complete the restructure.</p> <p>MRF Performance – Review operational performance following changes to the cleaning and maintenance schedule.</p>