

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

Priority 3: Creating More and Better Paid Jobs

- Improvement Objective 3.1: Cardiff has more employment opportunities and higher value jobs

1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Sq. ft. of 'Grade A' office space committed for development in Cardiff (cumulative result)	285,070	150,000	180,000	231,000	316,211	G	CP	Progressing a strong pipeline of investment projects in Cardiff.
New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative result)	586	500	2,099	499	4,304	G	CP	

2. Summary of progress

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
3.1. Cardiff has more employment opportunities and higher value jobs	<p>Progress:</p> <p>Central Square regeneration project:</p> <p>Agreed a master plan for land north of Wood Street based on the Government Property Unit development of 300,000 sqft plus expansion space of 150,000 sqft.</p> <p>To date, 586 jobs have been created /safeguarded through Council support. A site north of Wood Street has been selected by HMRC for a major relocation and expansion which could bring up to 3,500 jobs; this will include new functions and jobs such as Big Data Analytics.</p> <p>Headquarters for a major international development charity will be established in Cardiff including the creation of 50 new skilled jobs</p> <p>Business Improvement District (BID) board and operational team established. Meetings to be set up with BID board and operational team to work in partnership.</p>

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City Deal: Launched the Cardiff Capital Region Growth and Competitiveness Commission, with the report published in December 2016. Governance principles for the Growth Partnership have been agreed. A progress report will be considered by Cabinet in 2017.

3. Commitments

Commitments (Part 1 in Delivery Plans)	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	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	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	A/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	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	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	G	

Priority 3: Creating More and Better Paid Jobs

- **Improvement Objective 3.2: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure**

4. Summary of progress

Priority 3. Creating more and better paid jobs	
Improvement Objectives	Summary of progress
3.2. Cardiff has a high quality city environment that	Progress: A planning application for the interchange was submitted in Quarter 3. Work is ongoing with the developer to finalise a funding package.

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includes attractive public spaces and good supporting transport infrastructure	<p>Issues: Finalise funding package.</p> <p>Mitigating actions: Progressing detailed business case for alternative funding scenario.</p> <p>Next key steps: Complete detailed business case to be considered by Cabinet in the New Year.</p>
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5. Commitments

Commitments (Part 1 in Delivery Plans)	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 December 2017.	A/G	G	G	

Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

6. Summary of progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly valued services	<p>Progress: The Commercial & Collaboration Service was set up in summer 2017. Regular reports are provided by the new Commercial Team to the Commercialisation & Collaboration Project Board and Cabinet Member to ensure the Infrastructure Business Case Objectives are delivered. In line with the Commercialisation Strategy a number of commercial opportunities are being considered with external organisations. Fortnightly meetings have been established for section leads in Cleaning, Security and Pest Control to discuss a pipeline of work and short, medium and long term opportunities. Some recent opportunities include the agreement of recycling waste services to the Principality Stadium and for the Health Board, as well as the launch of MOTs for staff at the purpose built workshop at Coleridge Road. A cost based pricing model has been developed for Central Transport Services (CTS) and will be rolled out to all Services by the end of the year. Total Facilities Management packages have been sold to a number of customers and we are in contract talks with a higher education facility and a number of schools who were previously opted out of our services. There has already been a notable success with one of the largest high schools in Cardiff, where we are now providing several services. We have also secured a large fleet contract with a local building firm.</p> <p>Implementation of Facilities Management (FM)'s property maintenance / management software (RAMIS) is on target to 'go live' at the start of the</p>

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new financial year. A data cleansing exercise is currently underway.

Regular engagement with staff and trade unions has continued throughout the period to ensure stakeholder support for service improvements and modifications in Commercial and Collaboration Services.

Green bag recycling collection tonnages from households in Cardiff increased by 5% for the Christmas period compared to the same period in the previous year; 3,195 tonnes of green bags were collected in 2016 compared with 3,034 tonnes in 2015 and 2,564 tonnes in 2014. The new Lamby Way Household Waste Recycling Centre is being built to replace the old Lamby Way Site and will facilitate a greater volume of traffic on site and more skips to recycle a greater variety of materials. Construction is due to be completed by February 2017. A public communications and media plan is being prepared.

Issues:

1. **Building Maintenance Frameworks** – Develop fit for purpose Second Generation Building Maintenance Frameworks by summer 2017 to replace the current external contracts which are due to be renewed.
2. **Recycling Waste** – Increase the amount of high quality recycled waste to achieve recycling waste targets.

Mitigating actions:

1. **Building Maintenance Frameworks** – (1i) Undertake condition surveys of the Estates buildings to prioritise maintenance requirements to be built into Second Generation Building Maintenance Frameworks. This will support services to provide greater assurance of statutory obligation compliance and improve service performance to clients.
2. **Recycling Waste** – (2i) Developing Re-use Centre. (2ii) Launched new recycling collections. (2iii) Commenced commissioning of the food waste treatment facility in Tremorfa.

Next key steps:

1. **Building Maintenance Frameworks** – (1i) Inspections to be completed and prioritised. (1ii) Interim Building Maintenance Frameworks to be agreed.
2. **Recycling Waste** – (2i) Procure auto sorter. (2ii) Progress development of Re-use Centre – Secure property and third sector partner. (2iii) Review level of cross contamination in the food waste stream.

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7. Commitments

Commitments (Part 1 in Delivery Plans)	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	G	
Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017.	A/G	A/G	A/G	
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016.	A/G	G	G	

Priority 4: Working Together to Transform Services

- Improvement Objective 4.3: The City of Cardiff Council makes use of fewer, but better, buildings

8. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
% Reduction in Gross Internal Area (GIA) of buildings in operational use	4.20%	4.2%	N/A	0.9%	3.5%	G	CP	
% Reduction in total running cost of occupied operational buildings	5.30%	4.4%	N/A	2.2%	2.7%	G	CP	
Reduction in maintenance backlog (£)	£2,335,961	£3,200,000	N/A	£3,054,000	£4.3m	G	CP	

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9. Summary of progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.3. The City of Cardiff Council makes use of fewer, but better, buildings	<p>Progress: The inaugural Investment Estate Strategy has been completed and approved by Cabinet. A number of Capital Asset Transfers completed including Maes y Coed and Llanedeyrn Play Centre. Progressing Social Services moves and preparing for the disposal of Suffolk House to relinquish assets. Asset Management IT system approved by Investment Review Board and procurement being progressed.</p> <p>Issues: Availability of specific skill set in existing staff resource.</p> <p>Mitigating actions: Implement Estates Team restructure to address skills required.</p> <p>Next key steps: Continue to progress recruitment process.</p>

10. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement new Investment Estate arrangements in order to improve performance and returns by March 2017.	G	G	G	
Implement annual Corporate Asset Management Plan by March 2017 to deliver £1.6m of revenue savings and £3.78m of capital receipts through Property Rationalisation.	G	G	G	
Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017.	G	G	G	

11. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0% (0)	0% (0)	100% (5)	
Q2	0% (0)	17% (1)	83% (5)	
Q3	0% (0)	0% (0)	100% (5)	5 Corporate Plan PI results available to date. Awaiting results for 1 Corporate PI.
Q4				

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12. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 11					Progress against Directorate Core Business Actions (Part 2) total: 9				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	11% (1)	11% (1)	78% (7)	Q1	0% (0)	0% (0)	0% (0)	0% (0)
Q2	0% (0)	0% (0)	9.09% (1)	90.9% (10)	Q2	0% (0)	0% (0)	22.2% (2)	77.8% (7)
Q3	0% (0)	0% (0)	18.18% (2)	81.82% (9)	Q3	0% (0)	0% (0)	0% (0)	100% (9)
Q4					Q4				

13. Other Challenges and Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Funding models to deliver key infrastructure projects including the bus station, and the proposed Arena	Arena – Development of business case for the Arena and discussions taking place with Welsh Government. Bus station – Develop detailed business case for alternative funding scenario.			A/G	
Agree a strategy for the future of City Hall	Complete detailed options appraisal of City Hall.			G	
A new attraction at Cardiff Castle	Explore options and funding.			G	
Agree a future operating model for St David’s Hall / New Theatre	Prepare report for consideration by Cabinet in Quarter 4.			G	
Resourcing key posts.	Complete recruitment process for key posts in CTS and Cleaning Services. Establish different approach to ensure staffing resource is available and to achieve Estates income targets.			A/G	
Key Achievements (Good News and Successes) (Max. five)					
Dumballs Road housing development – Land acquisition to proceed.					
Central Square – HMRC has committed to establishing a new office in Central Square.					
Callaghan Square – A major Chinese investor is progressing investment of land at Callaghan Square (for a joint venue with Cardiff Met University)					
Commercial and Collaboration – Secured the first Integrated Contract for Waste, Pest Control and Depot Facilities					
Commercial and Collaboration – Free bulky collection service set up					