

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	125,530		398,000		G
Retained Income For St David's Hall and New Theatre	£2.046m	£310k	£271k	£554k		£1.3m		G
Grade A' office space committed for development in Cardiff	316,211 sq ft	156,600 sq ft	231,000 sq ft	285,070 sq ft		150,000 sq ft		G
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	4,304	214	499	586		500		G
Reduction in Gross Internal Area (GIA) of buildings in operational use	3.50%	0.90%	0.90%	4.20%		4.4%		G
City Centre Footfall	40m	10.8m	12.1m	11.8m		40m		G
Cardiff Castle Total Income	£3.4m	£925k	£1.2m	£725k		£3.1m		G

Delivering our Commitments (cont.)

Priority 3. Creating more and better paid jobs				
Improvement Objectives	Summary of progress			
3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	Progress: A planning application for the interchange was submitted in Quarter 3. Work is ongoing with the developer to finalise a funding package. Issues: Finalise funding package. Mitigating actions: Progressing detailed business case for alternative funding scenario.			
	Corporate Commitment			
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	Q1	Q2	Q3	Q4
	A/G	G	G	

Delivering our Commitments

Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress
3.1 Cardiff has more employment opportunities and higher value jobs	Progress: Central Square regeneration project: Agreed a master plan for land north of Wood Street based on the Government Property Unit development of 300,000 sq ft plus expansion space of 150,000 sq ft. 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. Headquarters for a major international development charity will be established in Cardiff including the creation of 50 new skilled jobs Business Improvement District (BID) board and operational team established. Meetings to be set up with BID board and operational team to work in partnership. 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.

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	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	

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Delivering our Commitments

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.</p> <p>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 new financial year. A data cleansing exercise is currently underway.</p> <p>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.</p> <p>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.</p> <p>Issues:</p> <p>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.</p> <p>Recycling Waste – Increase the amount of high quality recycled waste to achieve recycling waste targets.</p> <p>Mitigating actions:</p> <p>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.</p> <p>Recycling Waste – (2i) Developing Re-use Centre. (2ii) Launched new recycling collections. (2iii) Commenced commissioning of the food waste treatment facility in Tremorfa.</p> <p>Next key steps:</p> <p>Building Maintenance Frameworks – (1i) Inspections to be completed and prioritised. (1ii) Interim Building Maintenance Frameworks to be agreed.</p> <p>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.</p>

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	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	