



**Economic Development Directorate
Delivery Plan 2019-2020**

1. Introduction

1.1 Golden Thread



1.2 Directorate Delivery Plan (DDP)

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

- Working for Cardiff
- Working for Wales
- Working for the Future
- Working for Public Services

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level “steps” and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member and Lead Director has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council’s Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council’s overall performance position – against which progress will be monitored on an ongoing basis

Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven wellbeing goals.

City Wide Outcomes

- Seven high level outcomes have been agreed Cardiff’s Public Services Board partners
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

- The Council’s priorities recognise the most important areas that need to be addressed in the short to medium term.

Well-being Objectives

- 7 Well-being Objectives have been identified across the 4 Priorities. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Steps

- Steps are specific initiatives that the Council will undertake to deliver the Well-being Objectives and contribute to City Wide Outcomes.

Measuring Progress

- Progress will be measured by a basket of indicators.

The Well-Being of Future Generations

The Well-Being of Future Generations Act Requires public bodies in Wales to think about the long-term impact of their decisions, to work better with people, communities and each other, and to prevent persistent problems such as poverty, health inequalities and climate change. It sets out **five ways of working** needed for Public Bodies to achieve the seven well-being goals

The 5 Ways of Working

Long term



The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.

Prevention



How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.

Integration



Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.

Collaboration



Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.

Involvement



The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

2. Directorate Profile

The Economic Development directorate manages the Council's Economic Development team, the Major Projects team, Culture, Venues & Events teams, Parks, Sport & Harbour Authority teams, and the new County Estates. A summary of the services provided is shown below.

The **Economic Development** team work with businesses and partners to support delivery of the Economic Development strategy bringing economic growth and job creation. The team work with the private sector, Welsh Government and UK government to attract investment to Cardiff and provide support to local business to help them establish and grow. National and international market and promotional activities are used to attract knowledge and finance based enterprises and creates a high quality business environment. The team also includes Youth Foods, an initiative set up in partnership with GMB, to help young people gain work experience and training in catering with the potential of full time employment.

Functions include:

- Business Support
- Business Development
- Inward Investment
- City Centre Management
- Cardiff Film Unit
- Tourism Strategy
- Youth Foods
- Cardiff Commitment

Major Projects plays a key role in supporting the Council take forward a programme of regeneration and infrastructure projects. The team offer a specialist service in facilitating concept design for Cardiff Council implemented projects and other commercial developer led projects. Facilitation services offered includes, securing developer partner/s, logistics, and identifying suitable land for development.

The **Culture, Venues, Tourism & Events** team provides our city with one of its most important tools in attracting those who want to live, work, learn, visit and invest in our City. The arts, tourism, heritage, cultural & sporting events and attractions together with the cultural and creative industries that support them all play a fundamental role in the Cardiff economy.

Functions include:

- Arts & Theatres (St David's Hall & New Theatre)
- Venues, Retail & Function Catering (City Hall, Cardiff Castle, Mansion House, Norwegian Church, and Cardiff Caravan Park)
- Major Events logistics
- Events Programme delivery
- Protocol
- Cardiff Story Museum
- Tourism, Cardiff Convention Bureau and Visit Cardiff

Strategic Asset Management (Strategic Estates) manage the Authority's corporate land and property portfolio and the day to day management of the Council's non-operational, investment and land property estate, including Cardiff Central Market. The team are responsible for the development of corporate asset management planning which provides a framework for all Council property related matters. The team have strategic oversight of activities to align service strategies with the organisation's business goals and objectives relating to modernisation, rationalisation and collaboration.

Functions include:

- Investment / Non Operational Estate Management
- Development / Disposals
- Asset Management

Capital Projects (Projects Design & Development and Schools Capital Delivery) provides a comprehensive, multi-disciplined design and construction consultancy service comprising of Architects, Structural and Mechanical & Electrical Engineers, Quantity Surveyors, Project Managers, Project Surveyors and Project Support Team operating across all client service areas of the Council. The team offers a full range of technical support necessary for the provision of new build, extensions and refurbishments of existing buildings, providing one stop shop for design and construction services from inception to completion.

Property Services (Building Services and Property Support Services) These teams will manage and deliver compliance, asset renewal planned maintenance programmes and reactive building related works through the second generation frameworks which commenced in April 2019. In addition, property services undertake; cleaning; building security; pest control; management and maintenance of key Council operational buildings including County Hall, City Hall, Willcox House, Coleridge Road and Brindley Road. Functions include:

- Building Services (includes the direct labour operatives team, statutory obligations, preconstruction and delivery teams and Business Support)
- Building management for County Hall, Willcox House, City Hall, Coleridge Road CTS and Brindley Road Highways Depot
- Cleaning and Support Services
- Static Security
- Pest Control

Parks Services - manage and maintain 14 Sites of Special Scientific Interest, 114 Sites of Importance for Nature Conservation, 4 Local Nature reserves along with 2 extensive country parks and 236 hectares of woodland. Parks Services are committed to maintaining parks and green spaces to the highest possible standards ensuring that they are accessible to all. Consult regularly with the public and strive to ensure that green spaces continue to play an important part in the economic success and social wellbeing of the city.

Functions include:

- Parks Management & Development
- Grounds Maintenance

Cardiff Harbour Authority (CHA) – manage the operation and maintenance of the Cardiff Bay Barrage, the waterfront environment including the freshwater Bay and Flatholm Island. The CHA contributes significantly to the Council’s vision to ensure the Bay offers as an exceptional international water venue, offering an environment in which visitors and local communities can enjoy a wide range of activities, sports and leisure pursuits. The primary aim of the Harbour Authority is to safeguard and enhance this outstanding waterfront location.

Sport and Leisure – Greenwich Leisure Limited (GLL) manage and operate 8 of the 9 leisure centres on behalf of the Council. Channel View Leisure Centre and the White Water Centre are managed by the Council.

Sport Cardiff was established in 1993 and provides a sports advisory service for the sporting community in Cardiff including schools, colleges, universities and clubs. Sport Cardiff host a range of programmes developed in association with National Governing Bodies, Sports Council for Wales, the four major clubs and Welsh Government. The development programmes aim to build the capacity of communities to sustain these sports in the medium to long term.

3. Self-Assessment of performance during 2018-19

What the directorate has done well

Supported the creation of more and better jobs

- The Council helped to create / safeguarded 2,070 jobs in 2018/19 which consists of 1,166 jobs created and 904 safeguarded.
- 26,000 additional people in employment in Cardiff in 2018/19.
- The take-up of office space in the city remained robust in 2018/19 with around 500,000 ft² being let and headline rents remaining stable.
- £2.5 million secured from the Welsh Government towards the regeneration of historic buildings in South Cardiff e.g., Cardiff Bay Train Station and Merchant Place.
- Cardiff Council, supported by partners including the Cardiff Capital Region, attended MIPIM, the largest gathering of investors and property professionals to showcase opportunities in Cardiff.
- Completed consultation on a draft Economic Strategy: Economic Development White Paper 'Building More and Better Jobs'.
- The Council has secured support from 177 businesses across the City Region who have signed up to Cardiff Commitment working with schools to ignite and inspire interest in a wide range of occupations.
- The Council supported the establishment of UpRising which now has 4 million members in Cardiff.
- Supported Cardiff University to secure £10m AHRC Creative Industries Cluster funding.
- Established Youth Foods as a joint venture with GMB.
- Delivered successful Creative Cities Convention in 2018.

Continued the regeneration of the city centre and Cardiff Bay

- It is expected that major developments at Central Quay will commence in 2019/20 providing a healthy supply of new Grade A space for the city. New grade A office schemes due to commence include:
 - Interchange – 86,000 ft² by 2021

- No 1 John Street – 100,000 ft² by 2020, and
 - The Ledger building, Central Quay – 270,000 ft² by 2021.
- The Metro Central Delivery Partnership Working Groups have been established by Transport for Wales and Cardiff Council to progress the Metro System.
 - A Special Purpose Vehicle (SPV) has been agreed to deliver the new bus station. Awaiting decision on UK Government investment to enable the project to proceed.
 - Work remains on track to enable the Council to take a decision on the Indoor Arena project in 2019.
 - Undertaken master-planning for the City Centre and Bay.

Attracted more visitors that stay longer

- Continued to work with partners to delivered a programme of major events hosted in the city:
- The Volvo Ocean Race - Cardiff Stopover followed by the Extreme Sailing Series
- the National Eisteddfod of Wales (2018) free event in Cardiff Bay attracted a record 500,000 visitors
- Artes Mundi which is a biennial international contemporary arts prize was held in Cardiff's National Museum
- Cardiff welcomed back the annual RHS Flower Show to Bute Park
- 22.17 million visitors in 2018 which is a 0.5% increase from 2017
- Cardiff Story Museum - the Cardiff Story Museum has been awarded a Gold Award by Visit Wales for “delivering an outstanding and memorable experience for visitors in all aspects of the attraction”.
- Cardiff Castle attracted 303,238 visitors by hosting new ventures such as open air theatre and events not traditionally associated with the Castle, such as concerts from Pete Tong and Catfish and the Bottlemen. The castle received a net promotor score (NPS) of 45. A NPS score above 0 is considered good, +50 is excellent, and above 70 is considered world class.
- City Hall Functions – the City Hall Functions team has exceeded the one million mark in room hire income - achieving £1,010,630.

Continued to modernise and rationalise the Council's estate

Delivered our Corporate Property Strategy:

- The Council is on track to meet the targets defined in the 5 year Corporate Property Strategy (2015-2020).
- The Corporate Land and Property Management Plan (CLPMP) for 2018/19 was published in Q4.

Continued implementation of the Corporate Landlord Model:

- Development and implementation of Phase 1 Corporate landlord Structure – Phase 2 entering consultation Q1 2019
- Establishment of One Front Door Service Desk as a single point of entry for customer for building related matters. Successfully piloted with the school estate and will be rolled out to the non-school estate in 2019/20.
- In parallel with the One Front Door, The delivery of an updated Schools Handbook. A new handbook for building related matters for the remaining corporate estate to be delivered during 2019/20.
- Commenced implementation of new asset management technology to digitise property asset data and mobile scheduling services within the Corporate Landlord model.
- Detailed assessment of cost of non-domestic building estate. Further detailed examination of costs to continue in 2019/20 to identify areas for cost efficiencies.
- Completed property condition surveys across the schools and non-schools estate

Modernised the operational performance of Property Services:

- Operational cost models developed for building maintenance and cleaning services.
- Procurement of new non domestic building maintenance frameworks commenced.
- Transfer of Mobile Security Services under the ARC.

Improved Building Statutory Maintenance:

- Improved statutory maintenance contracting arrangements including use of SFG 20 as specification for statutory obligations testing and new risk based specification for legionella management supported by RAMIS.
- Established Statutory Maintenance Team as part of the Building Services Team.

Supported Sports, Leisure and Green Spaces

- Capital investment and improvement programme works at Fairwater, Pentwyn and Llanishen Leisure centres implemented to provide high quality facilities in line with leisure management partnership contract.
- Continued the implementation of the peripatetic delivery model for the provision of play services within communities across the city.
- Playground improvements have been completed at Trelai Park, Mill Road, Celtic Park, Parc Rhydypenau, Crawford Drive, and Despenser Gardens.
- Cardiff worked with partners to establish a Sport Stakeholder Group to lead on the development of the Sport Strategy to deliver Sport Wales' 'Vision' for Sport in Wales.
- Established a strategic approach and annual work programme to deliver improvements to our parks and green space
- The Heritage Lottery Fund (HLF) approved a Heritage Grant Scheme for Flatholm. The value of the project, when taking into account other contributions from non-HLF grant sources, has the potential to reach circa £2 million.
- Cathays Cemetery awarded Green Flag status under the Green Heritage Site Accreditation.

4. Moving Forward: Context, Opportunities and Challenges

The directorate management team evaluated performance during 2018/19 and agreed priority areas to focus resources which will deliver strategic improvement going forward. The directorate strategic improvement priorities are listed below:

- Attract more and better jobs
- Attract more visitors that stay longer
- Continue the regeneration of the city centre and Cardiff Bay
- Continue to modernise and rationalise the Council's estate to reduce our footprint
- Supporting Sports, Leisure and Green Spaces

The service identified opportunities to be progressed in 2019-21 which will contribute to the delivery of each Strategic Improvement Priority. These opportunities are outlined below:

Attract more and better jobs

- Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 ft² of Grade A office accommodation in Cardiff.
- Deliver an Industrial Strategy for Cardiff East which will support the progression of the Cardiff Parkway development.
- Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region.
- Support the development of the creative industries sector.
- Review options to attract external funding to unlock investment in the city.

Attract more visitors that stay longer

- Develop a sustainable event portfolio which builds on Cardiff's event hosting credentials.
- Agree partnerships to fully exploit tourism opportunities for Cardiff and the region e.g., the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years.

- Bring forward significant improvements in the visitor experience of Cardiff Bay, Alexandra Head and Mermaid Quay, building on Cardiff's unique industrial heritage.
- Maintain an increase in visitor numbers against the backdrop of Brexit and an overall decline in both tourist visits and spend in all UK regions.
- Establish a new Tourism Strategy.
- Promote Wales' cultural and heritage assets – income generation.

Continue the regeneration of the city centre and Cardiff Bay

- Deliver key infrastructure to support the promotion of a prosperous and thriving city
 - Indoor Arena
 - Cardiff Central Station
 - Dumballs Road
 - International Sports Village
 - Cardiff Canal Quarter

Continue to modernise the Council's estate

- Continue to implement the Corporate Landlord Model
- Deliver Phase 2 people and change restructure to support and develop the Corporate Landlord Model
- Deliver capital receipts and revenue savings through rationalisation and investment in maintenance in the Council estate
- Pilot and roll out the One Front Door Service Desk for the rest of the Council's estate
- Develop Building Handbook across the non-domestic estate
- Establish an annual Capital Preventative Maintenance Programme for the non-domestic estate using information from the Building Condition Surveys or improvement tasks identified by the Health & Safety Team
- Establish Portfolio Managers
- Improve the management of energy usage across the non-domestic estate and transfer the operational functions of the Energy Team to the Economic Development directorate

- Implement the master property IT system to support the Corporate Landlord model
- Continue development of Strategic Asset Management principles
- Develop a new five-year Property Strategy
- Take forward delivery of the Core Office Strategy
- Continue to work with the Health & Safety Team to determine the level of statutory compliance across the estate.

Supporting Sports, Leisure and Green Spaces

- Work with partners and third parties to deliver the Cardiff Sport and Physical Activity Strategy.
- Work with volunteer groups to ensure community engagement in the management and development of our parks and green spaces
- Work with Welsh Water to re-open the Lisvane and Llanishen Reservoir to recreational purposes

The directorate will work with other directorates and partners to increase the scope and number of projects / services delivered in collaboration with partners to achieve efficiencies. To achieve this we will:

- Utilize investment or funding levered in to support businesses
- Business partnerships
- Work with partners to develop the Cardiff Business Events Partnership
- Deliver international business and tourism events in partnership with key promoters
- Work with partners to deliver the City Deal
- Streamline Services
- Implement a Corporate Landlord model to integrate property services across departments
- Deliver improved employment opportunities for students and young people through the Cardiff Commitment and a comprehensive People Programme.

5. Making the Connections - Contributing to Cardiff's Well-being Objectives

A substantial part of our effort and focus as a directorate contributes directly to three local Well-being objectives, which are; A capital city that works for Wales; Safe, confident and empowered communities, and Modernising and integrating our public services. Our contribution to the national Well-being objectives is described below:

Wellbeing Goal	What is your contribution	Prioritise a contribution and explain why
<p>A Prosperous Wales</p> <p>An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<ul style="list-style-type: none"> • Creating more jobs and employment opportunities locally and ensure employment locations are accessible • Supporting businesses financially and otherwise • City Deal • National and international events and marketing activities • Business links to Education providers, Cardiff Commitment • Healthier and safer buildings, good quality office space. • Attract businesses and employment opportunities – well paid in sustainable sectors • Support initiatives to ensure Cardiff continues to be an attractive place to work and visit • Improved transport links and infrastructure 	<ul style="list-style-type: none"> • Creating more jobs and employment opportunities locally and ensure employment locations are accessible • Supporting businesses financially and otherwise • City Deal • National and international events and marketing activities • Business links to Education providers, Cardiff Commitment • Healthier and safer buildings, good quality office space. • Attract businesses and employment opportunities – well paid in sustainable sectors

Wellbeing Goal	What is your contribution	Prioritise a contribution and explain why
<p>A Prosperous Wales</p> <p>Continued</p>	<ul style="list-style-type: none"> • Provide apprenticeships and work placements (tackling NEETs) • Property modernisation • Reduce dependency on the local authority and support partners to share / take ownership of community projects and buildings – Business Improvement District / property rationalisation 	<ul style="list-style-type: none"> • Support initiatives to ensure Cardiff continues to be an attractive place to work and visit • Improved transport links and infrastructure • Provide apprenticeships and work placements (tackling NEETs) • Property modernisation • Reduce dependency on the local authority and support partners to share / take ownership of community projects and buildings – Business Improvement District / property rationalisation
<p>A Resilient Wales</p> <p>A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p>	<ul style="list-style-type: none"> • Support the introduction of the Metro – sustainable transport • Need to consider the impact a growing city is having on the natural environment, opening up more brownfield sites to remove the pressure on Greenfield sites. • Target economic support to sustainable key sectors, finance, creative sector and ICT. • PDD design ecologically resilient buildings. 	<ul style="list-style-type: none"> • Work with partners to deliver the World Ocean Day June 2019 to build on the legacy of the Volvo Ocean Race • Work with our network of ‘Friends of’ and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and secure improvements in local environmental quality.

Wellbeing Goal	What is your contribution	Prioritise a contribution and explain why
<p>A Healthier Wales</p> <p>A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p>	<ul style="list-style-type: none"> • Ensuring sustainable employment • Establish a Corporate Landlord model to integrate and standardise the management of compliance, maintenance and prioritisation of works for all council buildings so they are safe, secure and fit for purpose • Encourage participation in healthy activities via Arts Active / sports events. • Support the delivery of the National Exercise Referral Scheme. • Develop a strategic plan for the development of sport in the city that secures an increase in participation and attracts investment in our facilities. • Promote and support ethical employers 	<ul style="list-style-type: none"> • Ensuring sustainable and accessible employment to improve health outcomes and poverty levels • Ensuring access to culture, sports and events in order to support the well-being agenda both physical and mental. • Increase participation in sport and leisure activities.
<p>More Equal Wales</p> <p>A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</p>	<ul style="list-style-type: none"> • Considering who will be able to access the jobs / employment that we will create. • Consider where jobs need to be located to enable people to access them • Enable / encourage deprived and hard to reach communities to apply • Ensuring deprived and hard to reach communities have the right skills to access employment • Using plain language in our job adverts • Major projects such as the Transport Interchange will provide equality of access to economic, social and cultural opportunities • Regeneration projects have a socio economic benefit for surrounding communities including deprived areas 	<ul style="list-style-type: none"> • Contributing to sustainable and accessible employment to improve health outcomes and poverty levels • Training and apprenticeships on a wide range of job opportunities to reduce dependency/NEETs

Wellbeing Goal	What is your contribution	Prioritise a contribution and explain why
<p>A Wales of Cohesive Communities</p> <p>Attractive, viable, safe and well-connected communities.</p>	<ul style="list-style-type: none"> • PDD designing attractive and well planned built environments reducing anti-social behaviour • PDD / Strategic Estates / Major Projects develop partnerships with stakeholders and local communities e.g., estate rationalisation • Targeted communication campaigns to support various communities e.g., Friends Of/ Volunteer Groups • Help people secure employment and people will spend income on homes, creating a more attractive community. • Supporting and facilitating a diverse events calendar that celebrates the Capital's diverse communities. 	<ul style="list-style-type: none"> • PDD – designing attractive spaces and well connected buildings in communities. • Improve job opportunities and reduce unemployment. • Stakeholder discussion groups.
<p>A Wales of Vibrant Culture and Thriving Welsh Language</p> <p>A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>	<ul style="list-style-type: none"> • Protecting and improving culture and heritage buildings • Major events to attract tourist and participation in arts and cultural events • Opening and use of spaces within the city • Access to and participation in sports and leisure • Economic Development – levers in funding to ensure a sustainable future for heritage buildings. • Support the growth of the Creative Industries in Cardiff and the region. 	<ul style="list-style-type: none"> • Securing more major events to promote Wales' culture and heritage in Arts and Sports. • Develop an Events Strategy for Cardiff and build a legacy strategy following key events • Work with partners to progress proposals for a Creative Cluster in the city.

Wellbeing Goal	What is your contribution	Prioritise a contribution and explain why
<p>Globally Responsible Wales</p> <p>A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p>	<ul style="list-style-type: none"> • Protect our parks and open spaces. 	<ul style="list-style-type: none"> • Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.



Cardiff City Overview

6. Delivering the Welsh Language Standards

Management team recognise the importance of meeting Welsh Language need when directly or indirectly delivering services, and in various channels of communication to service users. The Welsh Language Standard Objectives for the directorate are listed in the table below along with progress highlights to date:

Directorate Welsh Language Standard Improvement Objectives	Responsible Officer
<p>1. Documents: Bilingual Agendas and minutes for meetings • conferences and seminars that are open to the public. • Licences • Certificates • Brochures • Leaflets, pamphlets or cards • Policies, strategies, annual reports and plans • Guidelines, Codes of Practice and Rules • Press Statements.</p> <ul style="list-style-type: none"> • All leaflets in Property Services area are now bilingual. • Generic Park & Ride leaflets are bilingual following the Eisteddfod in August 2018. • All consultation programmes are to be undertaken concerning the Welsh Language Standards. 	All OMs
<p>2. Training: All staff with access to a PC must complete the Welsh language awareness e-training on Cardiff Learning Pool site.</p>	All OMs
<p>3. Reception Services: All reception services in the Directorate must deliver bilingual services (or are aware of the process if no Welsh speaker is available). All staff should be aware of the Bilingual Reception Service Guidance.</p> <ul style="list-style-type: none"> • Work has started on the implementation of a new automated telephone system at Cardiff Castle, which will allow callers to choose the language with which they wish to proceed. • Tool Box talks take place every morning at the Castle where amongst other things, staff are informed of anything new in relation to the Welsh Language Standards. 	All OMs

Directorate Welsh Language Standard Improvement Objectives	Responsible Officer
<p>4. Signs, Notices and Display Material: All signs must be bilingual and any new signs produced must have the Welsh text positioned first (all signs after 30th March 2016).</p> <ul style="list-style-type: none"> • An audit has been carried out at St David’s Hall. Following this, various signs are to be updated with the Welsh Language put first followed by the English. • A lot of work has been done at Cardiff Castle with signage particularly the menus in the café, which have been updated and translated. • Welsh language audits have been carried out at Coleridge Road, Wilcox House and City Hall public areas. To date, all public area signage, notices and display material is bilingual. 	All OMs
<p>5. Websites, Online Services and Social Media: All websites linked to the Directorate must be bilingual. Also all social media accounts must be bilingual and operate bilingually.</p> <ul style="list-style-type: none"> • Cardiff Commitment has a Welsh twitter account. • Cardiff Castle have separate Welsh and English twitter accounts. 	All OMs
<p>6. Public Events: Ensure that all public events organised or funded by us are bilingual – checklist available for use for all events.</p>	All OMs
<p>7. Meetings: All staff made aware of the Guidance for Holding Meetings. This includes offering language choice and arranging a simultaneous translator as required.</p>	All OMs
<p>8. Telephone Calls: All staff within your Directorate should be aware of the process for dealing with Welsh language calls. The agreed process includes answering the phone bilingually and transferring correctly.</p>	All OMs

Directorate Welsh Language Standard Improvement Objectives	Responsible Officer
<p>9. Correspondence: Keep a record or create a database of an individual's language choice (Welsh/English) and /or ensure that you have a process in place for recording language choice e.g. SAP CRM.</p> <ul style="list-style-type: none"> The Occupational Road Risk document is bilingual. The aim of this policy is to raise awareness of occupational road risks within the Council. It clarifies responsibilities and supports the Council's workforce and drivers in delivering high standards of safety to minimise risks associated with driving and vehicle operation. 	All OMs

Defnyddiwch eich **Cymraeg** pan welwch yr arwydd hwn

Use your **Welsh** whenever you see this sign



Am ragor o fanylion neu i archebu nwyddau ewch i comisiynyddygybraeg.org
For further details or to order items visit welshlanguagecommissioner.org

Comisiynydd y Cymraeg
Welsh Language Commissioner




PYST A TAFWYL

YN CYFLWYNO / PRESENTS...

CASTELL CASERDYDD
CARDIFF CASTLE

21.06.19

7. Strategic Directorate Priorities

Summary of Priorities – Statement of what we are trying to achieve

No.	Strategic Directorate Priority	Cabinet Member(s)	Directorate Lead	Contributing to:			
				Well-being Goals	Council Priority	Capital Ambition	Council's Well-being Objectives
1	Attract more and better jobs	Cllr Russell Goodway	Ken Poole	Prosperous Vibrant Culture & Thriving W Lang Healthier More Equal	Working for Wales	Working for Wales	A Capital City that Works for Wales
2	Attract more visitors that stay longer	Cllr Russell Goodway	Jon Day	Prosperous Vibrant Culture & Thriving W Lang Healthier More Equal	Working for Wales	Working for Wales	A Capital City that Works for Wales
3	Continue the regeneration of the city centre and Cardiff Bay	Cllr Russell Goodway	John Worrall	Prosperous Vibrant Culture & Thriving W Lang Healthier More Equal	Working for Wales	Working for Wales	A Capital City that Works for Wales
4	Continue to modernise the Council's estate	Cllr Russell Goodway	Helen Thomas	Globally Responsible Prosperous Resilient	Working for Public Services	Working for Public Services	Modernising and Integrating Our Public Services
5	Support Sport, Leisure and Green Spaces	Cllr Peter Bradbury	Jon Maidment	Globally Responsible Healthier More Equal	Working for Cardiff	Working for Cardiff	Safe, Confident and Empowered Communities

8. Individual Priorities

Strategic Directorate Priority 1: Attract more and better jobs

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Target	Owner
EEI001-Q(a)	New jobs in businesses supported by the Council, financially or otherwise	New	New	1,166	500	Ken Poole
EEI001-Q(b)	Number of safeguarded jobs in businesses supported by the Council, financially or otherwise	New	New	904	500	Ken Poole
ED005-Q(a)	'Grade A' office space committed to in Cardiff (ft ²) (annual measure)	317,732	366,000	0	300,000 (2019/20 – 20/21)	Ken Poole

Risk Management – 'Managing risks that could impact upon the achievement of our priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Limited availability of external funding to unlock investment in the city	C:4	Attract more and better jobs	1
Failure to align Council and partner objectives to deliver strategic projects	C:3	Attract more and better jobs	3, 4, 6, 7, 8, 9

Dependencies – Factors that affect performance of our priorities or, how our priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Finance: Financial resources for marketing and raising awareness	Attract more and better jobs

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
1	Grow the city centre as a location for businesses and investment delivering an additional 300,000ft ² of 'Grade A' office space by 2021. (Corporate Plan/CA)	April 2019	Mar 2021	Ken Poole	<i>Secure new occupiers for new grade 'A' office completions at Hodge House, St Mary Street during 2019/20</i> <i>Secure on site commencement for John Street by 2020; the Interchange and Ledger building by 2021</i>	Meet our Specific Equality Duties and build equality into everything we do
2	Deliver an Industrial Strategy for Cardiff East , which will support the progression of the Cardiff Parkway development (Corporate Plan /CA)	April 2019	Dec 2019	Ken Poole	<i>Prepare a report for Cabinet by Q3</i>	Meet our Specific Equality Duties and build equality into everything we do
3	Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region. (Corporate Plan)	April 2019	Mar 2020	Ken Poole	<i>Finalise the Metro Central settlement</i> <i>Work with the City Deal Office to develop business cases for Cardiff</i>	Meet our Specific Equality Duties and build equality into everything we do
4	Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme. (Corporate Plan/CA)	April 2019	Mar 2020	Jon Day	<i>Host the 2019 Creative Cities Convention in Cardiff by Q1</i> <i>Establish joint meetings with Bristol and private partners to realise the benefits arising from Channel 4's Creative Hub in Bristol</i>	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
					<i>Prepare a sector brochure to raise awareness and attract investment</i>	
5	<p>Support young people into education, employment or training by delivering the Cardiff Commitment:</p> <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region. • Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters. 	April 2019	Mar 2020	Ken Poole	<i>Achieve 300 at total of commitments from local businesses by the end of Q4.</i>	Provide support to people who may experience barriers to achieving their full potential
6	Build on the role that Cardiff can play in delivering for the Welsh and UK economies by working with other Welsh cities and UK Core Cities. (CA Commitment)	April 2019	Mar 2020	Ken Poole	<p><i>Explore models for MIPIM investment in 2020</i></p> <p><i>Work with UK Core Cities to establish priorities</i></p> <p><i>Work with Bristol to realise investments arising from the Channel 4 investment.</i></p>	Meet our Specific Equality Duties and build equality into everything we do
7	Work with others to make sure any European funding lost to Cardiff from leaving the European Union is replaced by the UK Government, advocating strongly for unfettered access to the Single Market, and guarantees for international students and workers. (CA Commitment)	April 2019	Mar 2020	Ken Poole	<i>Provide a Council response for the anticipated Shared Prosperity Fund consultation exercise</i>	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
8	Expand Cardiff's 'Knowledge Corridor' by working with partners to secure further investment into the Maindy Park campus, Heath Hospital, the proposed new Velindre Hospital and the GE Innovation Park at Coryton. (CA Commitment)	April 2019	Mar 2020	Ken Poole	<i>Develop business case for developer investment in the GE Healthcare site at Junction 32</i>	Meet our Specific Equality Duties and build equality into everything we do
9	Establish a City Business Forum to help influence the development and implementation of the Council's investment and development agenda. (CA Commitment)	April 2019	Mar 2020	Ken Poole	<i>Explore the establishment of sustainable business models for the City Business Forum</i>	Support wide citizen consultation and engagement with the Council and the decisions it makes
10	Work with the private sector and third sector partners to expand and improve the start-up and incubator space available for new small and medium-sized enterprises in Cardiff. (CA Commitment)	April 2019	Mar 2020	Ken Poole	<i>Explore opportunities to increase incubation space in locations such as Dumballs Road development, James Street and in surplus Council property which may arise.</i>	Provide support to people who may experience barriers to achieving their full potential

Strategic Directorate Priority 2: Attract more visitors that stay longer

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Target	Owner
PED 013	Number of staying visitors (annual measure) <i>Target is a percentage increase on previous year's result</i>	+1.1%	+1.8% /	+0.1% /	+2% Projected 2,106,300	Jon Day
ECR15a	Total visitor numbers (annual measure) <i>Target is a percentage increase on previous year's result</i>	-0.7%	8.1% /	+0.5% /	+2% Projected 22,613,400	Jon Day
ED020	Attendance at Commercial Venues (annual measure)	848,116	907,148	910,517	903,000	Kathryn Richards

Risk Management – ‘Managing risks that could impact upon the achievement of our priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Tourism growth may be slower than anticipated due to level of investment compared to other core cities	C:3	Attract more visitors that stay longer	11
Secure the necessary finance to deliver the family attraction at the Castle	C:3	Attract more visitors that stay longer	13

Dependencies – Factors that affect performance of our priorities or, how our priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	IT: greater flexibility and access to current technology to afford greater customer relationship management and ability to keep pace with private sector	Attract more visitors that stay longer
	Finance: necessary funding to support major events	Attract more visitors that stay longer
	Partnerships: Success of initiatives such as the Ocean Plastics Education legacy is dependent on collaboration with partnerships	Attract more visitors that stay longer

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
11	Develop a sustainable event portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years (Corporate Plan/CA)	April 2019	Mar 2024	Kathryn Richards Chris Hadfield	<i>Report progress in the development of a Music City – Q1 to Q4</i> <i>Report progress in the development of a Signature Event – Q1 to Q4</i> <i>Report progress in the development of an Event Portfolio – Q1 to Q4</i> <i>Deliver concerts at Castle venue in line with the Cardiff Music Strategy – Q1 & Q2</i>	Meet our Specific Equality Duties and build equality into everything we do
12	Bring forward significant improvements in the visitor experience of Cardiff Bay, Alexandra Head and Mermaid Quay, building on Cardiff's unique industrial heritage. (CA Commitment)	April 2019	Mar 2020 4	John Worrall		Meet our Specific Equality Duties and build equality into everything we do
13	Drive up attendances across the Council's venues and attractions , competing with and beating our commercial competitors. (CA Commitment)	April 2019	Mar 2020	Kathryn Richards Chris Hadfield Jon Day	<i>Monitor and report progress in securing new operators for the New Theatre and Norwegian Church in line with the Heritage Buildings Report to Cabinet in November 2018 – Q1 to Q4</i> <i>Monitor and report all open access to the Castle – Q1 – Q4</i> <i>Relocate Old Library TIC to the venue at St David's Hall – Q2</i> <i>Launch business meeting space at new venue in Cardiff Castle – Q1</i>	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
Strategic Directorate Priority 3: Continue the regeneration of the city centre and Cardiff Bay						

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Target	Owner
	N/A					

Risk Management – ‘Managing risks that could impact upon the achievement of our priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Bus Station – Potential delays to timescale	C:3	Continue the regeneration of the city centre and Cardiff Bay	15
Central Station – City Deal partners to sign off contribution (£45million)	C:2	Continue the regeneration of the city centre and Cardiff Bay	15
Arena – Secure the site identified as the most suitable for the development including position of site and good transport infrastructure.	C:3	Continue the regeneration of the city centre and Cardiff Bay	14
PSH – Secure a suitable site. Limited sites available in Cardiff meeting development requirements.	B:3	Continue the regeneration of the city centre and Cardiff Bay	19

Dependencies – Factors that affect performance of our priorities or, how our priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	n/a	

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
14	Progress delivery of a new Indoor Arena to attract premier national and international events (Corporate Plan/CA)	April 2019	Mar 2022	John Worrall	<i>Present business case to Cabinet by end of Q1</i> <i>Progress Cabinet decision – Q2 to Q4</i>	Meet our Specific Equality Duties and build equality into everything we do
15	Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub. (Corporate Plan/CA)	April 2019	Mar 2020	John Worrall	<i>Bus Station - Final agreements that will enable the development to proceed are expected to be in place by the end of Q1</i> <i>Central Station – Awaiting a decision on UK Government match funding to enable the project to proceed</i> <i>Formation of the Metro Delivery Group following the conclusions of the Working Groups</i>	Meet our Specific Equality Duties and build equality into everything we do
16	Bring forward a new mixed use development at Dumballs Road through the delivery of 2,000 homes by 2022. (Corporate Plan/CA)	April 2019	Mar 2022	Chris Barnett	<i>Complete draft masterplan by end of Q1</i> <i>Report to Cabinet in Q4 for approval of affordable housing proposal</i>	Meet our Specific Equality Duties and build equality into everything we do
17	Develop a new vision and masterplan for Cardiff Bay by 2020. (CA) including taking forward delivery of the next phase development for the International Sports Village by 2019. (Corporate Plan)	April 2019	Mar 2020	John Worrall	<i>Report to Cabinet on a way forward in Q1</i>	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
18	Launch a new masterplan for the Cardiff Canal Quarter by April 2020. (Corporate Plan)	April 2019	Mar 2020	John Worrall	<i>Deliver the Canal Quarter, 1st Phase Master Plan by Q1</i>	Meet our Specific Equality Duties and build equality into everything we do
19	Take forward delivery of the Core Office Strategy . (Corporate Plan)	April 2019	Mar 2022	Chris Barnett	<i>Prepare Outline Business Case and present to Cabinet in July 2020</i> <i>Progress Cabinet decision – Q3 to Q4</i>	Meet our Specific Equality Duties and build equality into everything we do

Strategic Directorate Priority 4: Continue to modernise the Council’s estate

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Target	Owner
ED014-Q	Reduce the gross internal area (GIA) of buildings in operational use. (annual measure)	7.9% / 617,593 ft ²	0.8% / 62,345 ft ²	3% / 235,108 ft ²	3%	Helen Thomas
ED015	Reduce the total running cost of occupied operational buildings. (annual measure)	9.2% / £3,322,009	1% / £345,221	2.4% / £864,918	1.7%	Helen Thomas
ED018	Reduce the maintenance backlog. (annual measure)	£8,892,951 / 8.6%	£1,215,817 / 1.2%	£4,811,127 / 4.6%	£4,000,000	Helen Thomas
ED019-Q	Capital income generated. (annual measure)	£6,019,500	£3,864,321	£15,220,558	£15,000,000	Helen Thomas

Risk Management – ‘Managing risks that could impact upon the achievement of our priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Non-completion of Statutory Building Equipment maintenance	B:2	Continue to modernise the Council’s estate	20, 22
Operational property maintenance – address the poor condition of the Council’s operational estate. Potential delay to establishment of Preventative Maintenance Programme for the non-schools estate. Delay associated with data gathering, prioritisation and development of programme.	C:2	Continue to modernise the Council’s estate	20, 22

Dependencies – Factors that affect performance of our priorities or, how our priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Corporate Landlord Delivery Model - required resources for implementation of the proposed model.	Continue to modernise the Council's estate

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
20	Modernise the Council's estate and reduce the footprint through rationalisation and investment in maintenance. (Corporate Plan)	April 2019	Sept 2019	Simon Reynolds	<i>Roll out One Front Door consent process across the Non-School estate</i>	Meet our Specific Equality Duties and build equality into everything we do
April 2019		Sept 2019	<i>Development and implementation of Non Schools Handbook including new process and governance for all property related matters</i>			
April 2019		April 2020	<i>Development and delivery of Annual Capital Preventative Maintenance programme</i>			
April 2019		Mar 2020	<i>Complete asset management baseline data gathering to inform Property Strategy and pro-active estate management</i>			
		April 2019	Mar 2020	Helen Thomas	<i>Deliver the 2019-20 Annual Property Plan during Q1 – Q4</i>	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
21	Develop a new five-year Property Strategy by March 2020 (Corporate Plan)	April 2019	Mar 2020	Helen Thomas	<i>Prepare a draft by the end of Q3</i>	Meet our Specific Equality Duties and build equality into everything we do
22	Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management , targeting increased investment in schools that require priority action by March 2020. (Corporate Plan)	April 2019	Mar 2020	David Lowe	<i>Work with Education on the delivery of the 2019/20 Asset Management Programme for Schools</i>	Meet our Specific Equality Duties and build equality into everything we do

Strategic Directorate Priority 5: Support Sport, Leisure and Green Spaces

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Target	Owner
SLC10	The number of Green Flag Parks and Open Spaces (annual measure)	10	11	12	13	Jon Maidment
PS100	The number of volunteer hours committed to parks and green spaces	17,800	17,149	20,488	18,000	Jon Maidment
PAM/017	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	7,263.21	8,303.75	7,829.30	2% increase	Jon Maidment /Steve Morris

Risk Management – ‘Managing risks that could impact upon the achievement of our priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
GLL fail to deliver on the agreed legal contract and the subsequent financial objectives.	C:4	Support Sport, Leisure and Green Spaces	
Cardiff Sport and Physical Activity Strategy – Delivery is dependent on the co-operation and a shared vision with third parties	C:3	Support Sport, Leisure and Green Spaces	
Programme for allocating capital contributions – Reduced availability of external funding expected. HLF Parks for People funding stream is likely to be unavailable for future projects and there will be much greater competition for Heritage Grants as the parks specific heritage stream is likely to be closed.	C:3	Support Sport, Leisure and Green Spaces	
Volunteer Hours – Possible cuts to number of Community Park Rangers	C:4	Support Sport, Leisure and Green Spaces	24

Dependencies – Factors that affect performance of our priorities or, how our priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
1	Cardiff Sport and Physical Activity Strategy – Rugby Leagues, Sport Governing Bodies, Sport Wales, Cardiff Med and third parties managing sport facilities.	Support Sport, Leisure and Green Spaces
2	Friends Of and volunteer groups – the work of Friends Groups is dependent on the support and supervision of the Community Park Rangers.	Support Sport, Leisure and Green Spaces

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
23	Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision. (Corporate Plan/CA)	April 2019	Mar 2020	Jon Maidment	<p><i>Establish Sport and Physical Activity Board by the end of Q1</i></p> <p><i>Develop terms of reference in Q1</i></p> <p><i>Develop project plan and scope during Q1</i></p> <p><i>Procure a development partner / consultant to support the Board and deliver key aspects of the project plan – Q2</i></p> <p><i>Commence an audit of participation and ward analysis in Q3</i></p> <p><i>Test supply and demand through the facilities planning toolkit during Q3</i></p> <p><i>Carry out a future trends and population growth needs assessment - 3</i></p> <p><i>Finalisation of Playing Pitch and outdoor provision – Q3</i></p>	Support wide access to Council information and environments, and participation in Council Services

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019-20	Link to Equality Objective
					<p><i>Produce Draft Sport and Physical Activity Strategy with action plan by the end of Q4</i></p> <p><i>Produce Playing Pitch Strategy and action plans – Q4</i></p>	
24	Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality (Corporate Plan/CA)	April 2019	Mar 2020	Jon Maidment	<p><i>Facilitate quarterly meetings of the friends forum in Q1-4</i></p> <p><i>Support interest from local communities wishing to develop new constituted friends groups in Q1-4</i></p> <p><i>Support/ facilitate volunteer work days / events in Q1-4</i></p> <p><i>Support third parties with bids for external funding in Q1-4</i></p>	Support wide access to Council information and environments, and participation in Council Services
25	Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and reintroduce sailing to the Llanishen reservoir (Corporate Plan)	April 2019	Mar 2020	Jon Maidment	<i>Work with welsh water supporting the development of project and delivery plans during Q1 – Q4</i>	Support wide access to Council information and environments, and participation in Council Services
26	To develop a comprehensive People Programme that provides opportunities during the financial year. (Directorate Wide Action)	April 2019	Mar 2020	Jon Maidment	<p><i>Carry out baseline analysis by the end of Q1</i></p> <p><i>Identify opportunities for the programme within the Directorate in Q2</i></p> <p><i>Implement, create and monitor during Q3</i></p> <p><i>Implement, create, monitor and report by the end of Q4</i></p>	Support wide access to Council information and environments, and participation in Council Services

Section 7 should be repeated for each Strategic Directorate Priority

Appendix 1 – Directorate Profile

9. Our Finances

The Economic Development Directorate has a gross expenditure budget of £41.581 million and targets for external income to the value of £37.829 million, leaving a net budget of £3.752 million for 2019/20.

The directorate is made up of a number of diverse services with expenditure largely relating to staffing costs and premises budgets, with significant building responsibilities within Facilities Management for repairs and maintenance, energy costs, cleaning and security at Council owned and leased buildings.

The significant external income targets partly relate to the Culture, Venues and Events functions (£19.894 million). This division includes the arts, cultural and heritage venues such as St David's Hall, the New Theatre, City Hall and Cardiff Castle providing a range of services to the public often in direct competition with other private sector providers.

Other areas generating external income include fees and charges for the Sport and Leisure and Play services (£3.779 million) and the Property division (£5.530 million) which manages the investment portfolio and operational estate and related income from rentals and leases. In addition, the Directorate is responsible for the generation of bus shelter and other advertising income and for workshops rental and service charge income.

The budgets for Facilities Management and Project Design and Development functions include internal recharge income targets to other Directorates across the Council totalling £33.052 million.

Also managed within Economic Development budgets are Major Projects and Events, some of which are one off or residual liabilities such as the Dr Who Experience building.

The Economic Development Directorate has identified savings for 2019/20 totalling £3.153 million and these are analysed in the table set out below:

2019/20 Savings	£'000
Income Generation	150
Business processes	1,127
Employees	1,876
Total	3,153

These savings targets are in addition to significant targets of £2.486 million set and largely achieved in 2018/19. Carried forward into 2019/20 as not achieved in the 2018/19 financial year will be £440,000 of savings giving a total target of £3.593 million for 2019/20. This shortfall was partly due to delayed restructures including at the Castle which are anticipated should be implemented and achievable in full in 2019/20.

The main pressures for 2019/20 will be the requirement to continue to achieve the significant external income targets whilst managing the increasing demand for repairs and maintenance across the Council's buildings and estate.

10. Our Workforce – 842 FTE employees

Over the last year restructures have been underway designed to implement the Corporate Landlord model in Strategic Estates, Capital Projects, comprising PD&D and Schools Capital Delivery, and Property Services, comprising Building Services and Property Support Services.

A new Statutory Maintenance Team was established as part of the Building Service Team and the One Front Door Service Desk launched as a single point of entry for customer for building related matters.

In addition to the above, we also established Youth Foods as a joint venture with GMB. The directorate worked with partners to provide a total of 94 opportunities to develop specialist competencies through our People Programme across the directorate including work experience, apprenticeships and placements under the European Union exchange student programmes.

We will continue to implement the directorate workforce strategy toolkit to establish the current skills set and deliver future training requirements.

Appendix 2 – Additional Directorate Key Performance Indicators

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-2017 Result	2017-2018 Result	2018-19 Result	2019-20 Target	Owner
ED007	The percentage of Council workshops let	92.6%	92.6%	93.2%	90%	Ken Poole
ED011	Customer Satisfaction (workshop tenants) (annual measure)	100%	95.24%	82%	75%	Ken Poole
ED012	Customer Satisfaction (Businesses supported) (annual measure)	96%	100%	tbc	75%	Ken Poole
*CUL/01	Number of Paid Attendances at St David's Hall and New Theatre	418,626	423,414	473,331	tbc	Kathryn Richards
*CUL/06	Retained Income For St David's Hall and New Theatre	£1,684,914	£1,870,176	£1,625,693	tbc	Kathryn Richards
*VT 2c	Total Income for Cardiff Castle	£3,436,401	£4,056,683	£4,139,833	£4,222,000	Kathryn Richards
*VM 1a	Number of Attendances at Cardiff Castle (paid admission)	300,439	315,618	303,238	315,000	Kathryn Richards
*VT 2b	Total Income for City Hall	£890,430	£954,914	£1,006,016		Kathryn Richards
CCM001	City Centre Footfall	43.5 million	43 million	44,919,000	45,000,000	Kathryn Richards
DC2	Design Construction Management (DCM) End User project satisfaction (annual)	83.75%	80.83%	81.16%	tbc	Gavin Traylor
DC2A	Design Construction Management (DCM) Internal Client Satisfaction Survey (PDD Service area client annual survey - overall service provided)	82.50%	83.25%	tbc	tbc	Gavin Traylor
ED021	Percentage of Customers Satisfied with the Service (Property Services)(annual measure)	n/a	Established Target	100%	85%	David Lowe

