



# Economy & Culture Scrutiny Committee

Economic Development Directorate – Overview and Key Areas of Focus  
21<sup>st</sup> June 2022



Gweithio dros Gaerdydd, gweithio gyda'n gilydd  
Working for Cardiff, working together



# Directorate Responsibilities

- **Major Projects** (Metro Central, Atlantic Wharf, ISV, Dumballs Road)
- **City Deal, Cardiff City-Region** (strategic partnerships eg. Western Gateway)
- **Local Economic Development** (Inward Investment / City Marketing / Business Support)
- **City Centre Management** (including Business Improvement District)
- **Cultural Venues** (Castle/ SDHI/ NT/ City Hall/ Cardiff Museum etc)
- **Major Events** (Cardiff Marathon, national / international sports events etc.)
- **Tourism** (Tourism Network, Tourism Information Centre, Convention Bureau)
- **Parks, Sport & Leisure and Cardiff Harbour Authority**



# Key Corporate Indicators

Gross Expenditure Budget 2021/22

£ 50.17 million

Income Budget 2021/22

£ 41.88 million

**Net Budget 2021/22**

**£ 8.29 million**

Hardship Fund Claims 2021/22

£ 10.36 million

**Savings Target 2021/22**

**£916,000**

Number of Permanent Employees

**1,414**

	2021/22 Target	2021/22 Result
Personal Review Compliance (objectives finalised)	100%	100%
Sickness Absence (FTE days)	11.90	16.41



# Achievements - 2021/22

- **Directorate** - £54,000 underspend against the net controllable budget of £8.29 million.
- **1,190 new jobs created and 912 jobs safeguarded** in the local economy (14% up on previous year).
- New masterplan for the **International Sports Village** approved and planning permission for the new **Velodrome** secured; Indoor **Arena** procurement has progressed well; Cabinet approval for the **Canal Quarter** framework report .
- **Cardiff Castle** hosted Live & Unlocked initiative supporting the reopening of live music venues in the City; Signature Music event to be launched in 2023 with pre events in 2022.
- Successful conclusion of the **New Theatre** property lease to HQ Theatres & Hospitality with the venue reopening on the 19 September.
- Successful transfer of the **Norwegian Church** to the Welsh Norwegian Society.
- Securing **WWE Event** for September 2022.



# Achievements - 2021/22 Continued

- Waterloo Gardens achieved **Green Flag** status taking the total to 15; 5 year Allotment Strategy published.
- **Physical Activity and Sport Strategy** published.
- £2.3 million programme of investment delivered into **play areas and parks infrastructure**.
- Launch of the Coed Caerdydd project resulting in an **increase in number of trees planted** in excess of 350% when compared to the historical norm



# Wellbeing objective: Safe, Confident & Empowered Communities

## Corporate Plan

- Support **grass-roots and community sports**
- Maintain the long-term future **sustainability of our leisure centres**
- **Improve our parks and public spaces**
- Support the development of a **National Park City** for Cardiff



# Wellbeing objective: Safe, Confident & Empowered Communities

## Performance Measures

Key Performance Indicators	2020/21 Result	2021/22 Result	2022/23 Target
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	920	5,008	Monitor KPI, but no target set
The number of Green Flag parks and open spaces	14	15	16
The number of volunteer hours committed to parks and green spaces	1,665	16,238	Monitor KPI, but no target set



# Wellbeing objective: A Capital City that Works for Wales

## Corporate Plan

- Work with the **CCR City Deal** to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy;
- Work with the **UK Gov and WG** to implement a programme of investments to deliver investment and capacity improvements to support the delivery of the Council's Transport White Paper.
- Ensure Cardiff remains an open, competitive and outward-looking **international city**;
- Enhance the **city centre** as a location for businesses and investment and reassert its role as a regional employment centre;



# Wellbeing objective: A Capital City that Works for Wales

## Corporate Plan

- Write the next chapter in **Cardiff Bay's regeneration** story;
- Develop a sustainable city-wide **post-Covid** economy;
- Establish Cardiff as a **Smart City**;
- Work with partners to support the **retail and hospitality sectors** in successfully re-emerging from lockdown;
- Grow Cardiff as a centre of **creativity and culture**;
- Work with event promoters and the city's cultural venues to rebuild the capital's **event and cultural offer**;



# Wellbeing objective: A Capital City that Works for Wales

## Performance Measures

Key Performance Indicators	2020/21 Result	2021/22 Result	2022/23 Target
Number of new jobs created and safeguarded where the Council has played an active role	1,845	2,102	1,000
City centre footfall	15,912,899	40,490,196	Monitor KPI
Grade 'A' office space (from commencement of construction)	0ft <sup>2</sup>	235,791ft <sup>2</sup>	300,000 ft <sup>2</sup> rolling 2 yr target
The number of staying visitors	640,000	TBC	Monitor KPI
Total visitor numbers	8,260,000	TBC	Monitor KPI
Total (staying) visitor days	1,510,000	TBC	Monitor KPI
Attendances at Commercial Venues (Castle / St David's Hall / Mansion Hs / Cardiff Museum)	174,286	587,757	Monitor KPI



# Wellbeing objective: Cardiff Grows in a Resilient Way

## Corporate Plan

- Programme the delivery of the **bridge crossing** scheme at Llanrumney;



# Wellbeing objective:

## Modernising & Integrating our Public Services

### Corporate Plan

- Protect the council's historic buildings;



# Other priorities for the year ahead

## Delivering the Administration's Manifesto

**Strategic Issue** - City Centre recovery - avoiding a retail collapse

**Strategic Issue** - Securing funding for extended local business support

**Strategic Issue** - Tourism and events recovery – identifying a pipeline of events

**Strategic Issue** - Increased cost of fuel, supplies and construction materials / labour

**Directorate Issue** - Progressing the Roath Park Dam

**Escalated Risk** - Ash Dieback



# Questions?

