

**City Operations  
Directorate Delivery  
Plan  
2015-2017**



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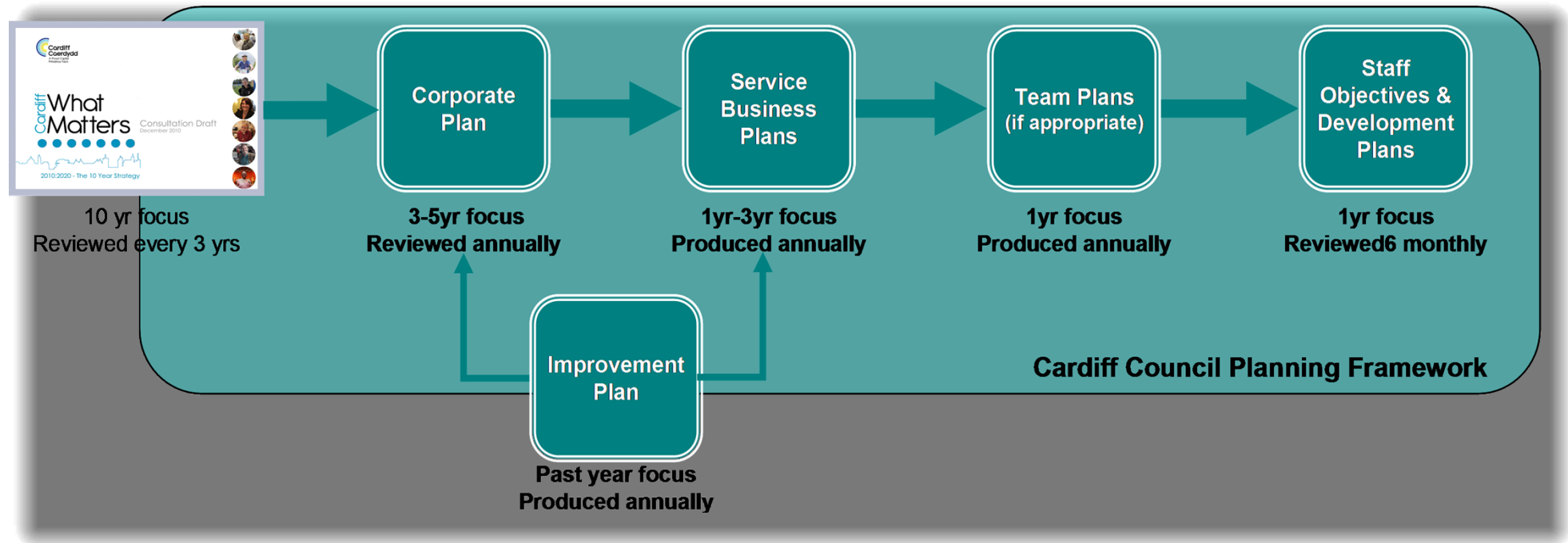
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## Introduction

Cardiff's Corporate Plan 2015-17 sets out the Council's key improvement priorities for the next four years and focuses on delivering our vision in order to achieve better outcomes for our citizens.

This Directorate Delivery Plan identifies the contribution that we will make in 2015 -16 to the Council's improvement priorities, and Corporate Plan. The Plan describes the continuing core services that we provide, contains an assessment of our achievements in 2014-15 and presents the service's priorities and commitments for 2015 -16. The action plan details what actions will be taken and how success will be measured. Links are made to the Council's Medium Term Financial Strategy and the collaborative arrangements that will help us to deliver services in the future.

The diagram below shows the link between the long-term outcomes the Council wants to achieve for citizens and this Plan



Throughout the year, the Council will monitor progress against the commitments and measures of success that are detailed in this Plan and our achievements will be published in the Annual Improvement Report.

## Directorate Introduction

City Operations is a new Directorate formed in April 2015 incorporating the former Directorates of Environment, Strategic Planning, Highways, Traffic and Transportation and part of Sport, Leisure and Culture. With a key role of ensuring the effective and efficient implementation of the Council's strategic choices, the Directorate will have with a clear focus on achieving continually improving outcomes in the field of City Operations; essentially keeping the City green and clean. Core business areas are outlined in the following pages.

## Our Priorities

### **Supporting People in Vulnerable Situations – People in Cardiff have access to good quality housing**

- Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city (Regulatory function)

### **Sustainable Economic Development as the Engine for Jobs and Growth - Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure:**

- Work with key 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
- Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro. Develop a Cardiff City Transport Strategy benchmarked against European best practice by December 2015
- Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015
- Adopt the Local Development Plan by October 2015
- Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region
- Establish a new strategy for highways and transport asset maintenance & renewal by October 2015

- Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016.
- Production of a Parks and Green Spaces Vision
- Complete the procurement process for leisure centres.

**Working with people and partners to design, deliver and improve services - Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

- Establish the future cultural and leisure needs of the city and ensure the sustainable delivery of cultural and leisure infrastructure and services at less cost through new operating models, by June 2016
- Commence implementation of a new approach to infrastructure services (which includes Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016
- Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government
- Implement the regional service for Regulatory Services with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards, landlords and licencing services
- Introduce new models of service provision for youth, (joint target with Education and Learning) and play services in the city by April 2017, with existing services running until new services are in place.

## Our Challenges

- Managing current and future unprecedented financial savings and impacts
- Developing and taking forward key phases within the new Waste Strategy
- Significant increase of recycling performance to meet and exceed 2015/16 statutory target of 58%
- Full implementation of city-wide Neighbourhood Services in-house model
- Progression of alternative delivery model arrangements for infrastructure services and leisure facilities
- Implementation of regional collaboration for Regulatory services
- The implementation of the Welsh Agents and Landlords Licensing Scheme
- Taking forward energy and sustainability projects and initiatives
- Improving Highways and Transportation Service Change
- Adopting Local development Plan and developing master plan for Cardiff Bay area
- Taking forward and supporting key transportation projects
- Finding a way to ensure the city's green assets are protected for the future
- Maintaining momentum to continue to reduce sickness absence

## Core Business

- Area Strategies
- Bereavement and Registration Services
- Building Control
- Cardiff Harbour Authority
- City Transport Services
- Cycling and Walking
- Emergency Planning
- Energy, Sustainability and Carbon Management
- Flood risk management
- Highways Assets and Operations
- Leisure Services
- Licensing Policy
- Network Management (including Parking Management)
- Parks and Green Spaces
- Public Transport
- Strategic and operational Waste Management (including; Commercial and domestic waste collections, Street Cleansing, Waste Disposal and Waste Education and Enforcement)
- StreetscapeTransport Strategy and Policies

## Core achievements during 2014-15

- Identification of short list of 5 alternative delivery models for the scope of Services within the Infrastructure Services project, completion of the Soft Market Testing exercise, and visits to a range of Council's that have implemented alternative delivery models.
- Commencement of the Neighbourhood Management Services pilot in South West of City
- Achieved 52% recycling rate (to be validated) and met our biodegradable landfill allowance target
- The Interim Residual Waste Treatment Contract was procured by Cardiff for the partnership of Caerphilly, Cardiff, Monmouthshire, Newport and Vale of Glamorgan Councils. Securing residual waste treatment for the partnership From September 2014 to August 2015, diverting residual waste from landfill, decreasing the carbon impact of residual waste and generating budget savings for the Cardiff and the Partnership.
- Closure of the Lamby Way landfill site to active waste and completion of 60,000 square metres of permanent landfill capping and restoration works
- April 2015 saw the reaching of financial close to deliver a 15 year contract for the treatment and recycling of Cardiff and the Vale of Glamorgan's food and green garden waste. Securing guaranteed recycling of food and green waste for 15 years and providing a 35,0000 tonne Anaerobic Digestion facility generating 1.5 MW of electricity and open windrow facilities within Cardiff
- Rebalanced recycling collection rounds to deliver a £300,000 saving in the first quarter
- Redesigned cleansing services in order to deliver £700,000 of savings in 2014/15
- Successful management and control of waste and cleansing issues around the NATO event without additional funding
- Reduced waste management and cleansing sickness absence to 2 days below the target for 2014/15
- Installed 416 kilowatts of renewable energy on our own assets
- Achieved a Bronze Award as a Sustainable Food City
- Commencement of energy projects such as Solar Farm and Radyr Weir



- Successful Funding bids for Shallow Geothermal research (£130k) and Portable Renewables (£1m)
- Cardiff Council was designated as the Single Licensing Authority for Wales to deliver Part1 of the Housing (Wales) Act 2014. Successful bids submitted to Welsh Government to cover the costs of implementation
- Introduce Moving Traffic Offences system
- Won award for dynamic procurement associated with provision of passenger transport
- Major Cycle and Bus infrastructure delivered on key routes
- Strategic City Bus Route Review completed
- Delivering LTP and securing Metro funding for A469/A470 and Barrage Link design. Delivery of bus lanes on A4119
- M4 Coryton Interchange Completion (scheme delivery with WG)
- Delivery of key sustainable transport infrastructure projects: City Road/Newport Road, Penarth Road
- Delivery of the £1.5M Rhiwbina Flood Alleviation Scheme.
- Implementation of Innovative Street Lighting Residential Dimming Project to achieve 33% energy savings on completion.
- Delivery of circa £7M of Carriageway and Footway Capital Improvement Work and a total delivery of circa £10M across all Highway assets
- Progress Local Development Plan through public hearings – adoption October 2015
- Delivering major new settlement masterplan and development proposals
- Major budgetary and service restructuring and enhancement delivered for SPH&T&T
- Commenced the preparation of a Community Infrastructure Levy for Cardiff
- Prepared the Cardiff Liveability Guidance to support the masterplanning of strategic sites
- Prepared the Cardiff Public Realm Manual to apply a consistent quality to our streets and spaces
- Commenced procurement processes for Leisure Centres
- Achieved record income levels at Leisure Centres

- Parks were deemed by APSE to be one of the 6 most improved services in the UK
- Strategic frameworks for Bereavement and Registration, Parks and Green Spaces and Play were produced with cultural priorities for Cardiff agreed
- Community Asset Transfer / leases agreed on Plasnewydd, Maes-y-Coed, Insole Court and principle for lease International Sports Stadium
- Completed the Joint Venture for Sport Cardiff with Cardiff Met University, which has been recognised as an example of best practice
- Completed capital investments works at Thornhill Crematorium and High Ropes facility at Cardiff International White Water
- Completed Cardiff Year as European Capital of Sport

## Key Aspirations for 2015-16

- Translating the Council's stated vision and priorities into a set of aligned and effective strategies for services across City Operations Directorate
- Optimising the use of resources by creatively using risk-managed partnerships, collaborations and commercial ventures to best deliver the key services needed by the people of Cardiff and the City Region
- Managing the strategic impact of shifting service demands in a diverse City Region, prominent financial pressures and a commitment to the provision of improving standards
- Formation and on-going development of deep-rooted strategic partnerships and relationships that will place Cardiff's City Operations services at the forefront of the City Region
- Host the Rugby Union World Cup (8 matches) and the Ashes Cricket
- Scope out the prospect of a bid by Cardiff for the European Capital of Culture 2023
- Produce a Vision for Parks and Open Spaces
- Implement new income generating schemes and opportunities across leisure and parks
- Ensure that facility management procurement process for leisure centres delivers the best financial and operational outcomes for Cardiff
- Transfer to the community as many of the facilities as possible which are currently used as Play Centres
- Implement new income generating schemes and opportunities
- Achieve planning consent on the world-class new central transport interchange – and see the proposals being developed on site.
- Deliver a new world class transport and cycling strategy for the City
- Deliver a new parking strategy for the city

- Deliver new masterplan for the bay area
- Develop with regional partners a regional transport action plan
- Progress to site liveable new major settlements on Local Development Plan allocation sites
- Take Local Development Plan through to adoption
- Identify and commence implementation of appropriate alternative delivery models for the services within scope of the Infrastructure Services project
- Commencement of transition to Prosiect Gwyrdd 25 year Residual Waste Treatment contract in September 2015, anticipated to deliver significant budget savings for the partnership of 5 councils over the 25 year period, further contributing to authorities recycling figures with the introduction of Incinerator Bottom Ash recycling, capture of metals and the future potential to recycle Air Pollution Control Products to provide a zero waste to landfill solution for the partnerships residual waste.
- Drive forward waste minimisation and increase recycling
- Achieve over 58% recycling
- Procure the final two phases of permanent capping and restoration at the Lamby Way landfill site
- Increase income in relation to cleansing services through taking a more commercial approach
- Work collaboratively across departments to deliver quality waste and cleansing services where they are needed most
- Develop and utilise partnerships to support delivery of waste and cleansing frontline services
- Install 6MW of energy on our own estate (enough power for 6,000 homes)
- Continue momentum to further reduce sickness absence levels

## Resources

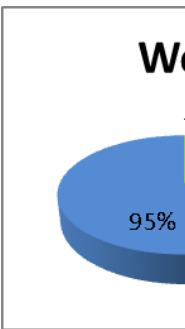
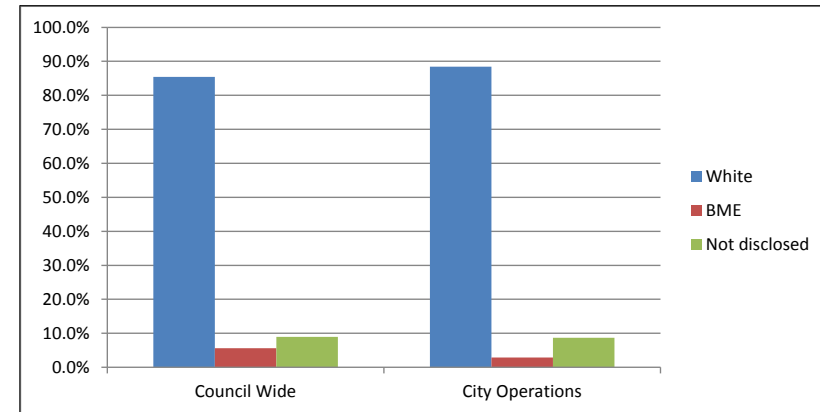
### Staff Numbers & Characteristics

	%	No.
FTE Posts	-	1469
Number of Staff	-	1678
Temp	0%	0.00
Perm	0%	0.00
% of Estimated Leavers (excl Retirements)	0%	0
% of Estimated Retirements	0%	0
% Fixed Overtime	0%	0
% Vacant Posts	0%	0

Gender	%	No.
Male	67.3	1129
Female	32.7	549

Disability	% yes	% No
	1.5	98.5

Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.1%	8.58%	21.28%	30.04%	31.35%	8.70%
Number of Staff	1	144	357	504	526	146



### Budget statement 2015/16

Budgets	Budget 2015/16		
	Expenditure £'000	Income £,000	Net £'000

Bereavement & Registration Services	3,082	(3,124)	(42)
Cardiff Harbour Authority	7,003	(7,003)	0
Civil Parking Enforcement	9,422	(9,422)	0
Energy & Sustainability Management	1,557	(676)	881
Infrastructure, Operations, Assets & Engineering	29,373	(21,977)	7,396
Leisure Services	11,305	(8,040)	3,265
Management & Support	1,255	(39)	1,216
Parks & Sport	8,949	(2,742)	6,207
Planning & Building Control	3,682	(2,828)	854
Play Services	1,427	(254)	1,173
Regulatory Services	5,096	(891)	4,205
Schools Transport	6,691	(77)	6,614
Transport Planning, Policy & Strategy	2,362	(335)	2,027
Waste Management & St Cleansing	30,747	(13,216)	17,531
<b>Total - City Operations</b>	<b>121,951</b>	<b>(70,624)</b>	<b>51,327</b>
	<b>Target 2015/16 Savings</b>	<b>£12,135</b>	

## Finance – to be provided by Finance in due course

Budgets	Budget 2015/16			Variance	2016/17	2017/18
	Expenditure £'000	Income £,000	Net £'000		Net (indicative) £'000	Net (indicative) £'000

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<b>Target 2015/16 Savings</b>						<b>£</b>

## Key Context & Challenges

Priority objectives have been set out in Part 2 of the Delivery Action Plan to take forward the saving requirements for 2015/16, longer terms mitigations for savings for 2016/17 and 2017/18 are included in Part 3.

## Actions taken forward from 2014/15 Directorate Delivery Plans

Of the priorities and commitments defined in the respective 2014-15 Directorate Plans, the following commitments continue into the new City Operations 2015/16 Delivery Plan:-

- ENV01 - Deliver a new Energy Prospectus outlining the business case for investment in localised energy generation in the city

- ENV02 - Deliver new Waste Strategy
- ENV03 - Deliver a national collective energy switch, subject to approved funding
- ENV04 - Deliver a more attractive environment for the city through the Cardiff Outdoors scheme
- ENV05 - Deliver phase 1 of the Radyr Weir project
- ENV06 - Submit bids for funding through the ARBED scheme to invest in Retrofitting
- ENV07 - Redesign the street cleaning team to match user needs
- MP01 - Produce a report to Cabinet detailing proposal to collaborate upon the provision of Regulatory services
- SL&C2 - Plans for future needs of the city in terms of leisure facilities and parks and open spaces
- SL&C4 - New model for Children’s play
- SL&C5 - Remodelling of Eastern Leisure Centre
- SL&C7 - Increase sport participation levels
- SL&C8 - Participation of Friends Groups and volunteers in development of parks
- SL&C10 - Partnering to ensure continued operation of key leisure facilities
- SL&C11 - Programme of apprenticeships, trainee schemes and work placements
- Implementation of Bereavement Strategy
- SP&T1 - Deliver the Local Development Plan, including submission of Deposit LDP to Welsh Government
- SP&T2 - Develop plans for new Central Public Transport Hub
- SP&T3 - Deliver a new Parking Strategy to help manage travel demand and improve management of the strategic highway network
- SP&T4 - Work with key partners to develop phased proposals for key transport projects including City Region Metro, phase 1 of North West Cardiff rapid transit corridor and Tram-Train link between the City Centre & Cardiff Bay
- SP&T6 - Develop a world class transport strategy to help make Cardiff one of the most liveable cities in the world
- SP&T8 - Deliver new Master Planning and Development Proposals for the City Centre and Cardiff Bay Area
- Improvement to sickness absence levels

## Action Plan and Performance Measures

### Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	Cardiff is a great place to live, work and play
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<b>Improvement Objective</b>	<b>People in Cardiff have access to good quality housing</b>			
<b>Priority</b>	<b>2: Supporting people in Vulnerable Situations</b>			
<b>Commitment</b>	<b>Ref No: CO1/R</b>	<b>Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city.</b>		
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>	<b>Landlords, Police, Fire Service, Cardiff University, Cardiff Metropolitan University and University of South Wales</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO1/R	Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city.	Will Lane	Q1 - Consult stakeholders and produce Cabinet Report on re-declaration of Cathays Additional Licensing Scheme	PSR/004 - The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority  Report to May Cabinet  Re-declaration in July 2015  Number of Licences issued in Plasnewydd
			Q2 - If Cabinet approve, implement re-declaration of Cathays Additional Licensing scheme	
			Q3- Review 1 year impact of additional Licensing Scheme in Plasnewydd	
			Q4 - Implement the locally enforced elements of the new national legislation to license landlords and agents of privately rented property	

				March Report to Collaboration Management Board
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<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy</b>
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>
<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>

<b>Commitment</b>	<b>Ref No: CO2/T</b>	<b>Work with key 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</b>		
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>	Public Transport Operators, Architectural and Design Team			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO2/T	Work with key partners to design an implementation plan and deliver a new transport interchange- including a new bus station- as part of a high quality gateway into the city by December 2017  <i>(SP&amp;T2 in former Corporate Plan)</i>	Paul Carter	Q1 - Complete Council decision making processes and appoint designer following short listing exercise.	Cabinet Report and approved design for new interchange
			Q2 - Develop draft design	
			Q3 - Approve final design and complete procurement exercise	
			Q4 - Develop implementation plan in conjunction with the city centre transport plan arrangements	
CO2.1/T	Secure approved design and Planning Consent for new bus station	Paul Carter / Claire Moggridge	Q1 - Scrutiny and submission of Planning Application	Appoint architect and design team.
			Q2 - Secure Cabinet approval of preferred designer	Approval of design by bus operators
			Q3 - Carry out Public Consultation	
			Q4 - Obtain Planning Consent for new bus station	

<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy</b>
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>

<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO3/T</b>	<b>Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro. Develop a Cardiff City Transport Strategy benchmarked against European best practice by December 2015.</b>		
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>	<b>Welsh Government lead /steer with Council as partners</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO3/T	Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro. Develop a Cardiff City Transport Strategy benchmarked against European best practice by December 2015.	Paul Carter	Q1 - Progress partnership and continue to liaise with Welsh Government and partners on a quarterly basis or as required.	Delivery Programme
			Q2 - Develop, with partners, a phased programme of delivery for strategic transport projects by December 2015	
			Q3	
			Q4	
CO3.1/T	Deliver and review status of programme of bus and active travel schemes on a quarterly basis  <i>(SP&amp;T4 in former Corporate Plan)</i>	Paul Carter/Jason Dixon	Q1 - Engage with Welsh Government and scope technical work	Delivery Plan
			Q2 - Initiate investigative studies	
			Q3 - Consultation with stakeholders	
			Q4 - Delivery Plan	

<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy</b>
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>

<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO4/SP</b>	<b>Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015</b>		
<b>Link to Medium Term Financial Strategy</b>	<b>The masterplan and resulting development will produce substantial economic benefits for Cardiff</b>			
<b>Partners</b>	<b>Economic Development Team, Welsh Government, Major Cardiff Bay landowners, ABP, Red Dragon Centre, Mermaid Key (Schroders Bank)</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO4/SP	Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015  <i>(SP&amp;T8 in former Corporate Plan)</i>	Simon Gilbert	Q1 - Assess all draft proposals in terms of economic viability and alignment with Bay Vision Q2 – Develop and amend proposals where necessary Q3 - Present to Cabinet. Finalise the plan and consultation material Q4 - Public Launch of the Masterplan – finalise plan in the light of comments.	Cabinet Report and approval.

<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy</b>
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>

<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO5/SP</b>	<b>Adopt the Local Development Plan by October 2015</b>		
<b>Link to Medium Term Financial Strategy</b>	<b>LDP is a statutory requirement for the Council to deliver and brings forward new homes and jobs which are key policy objectives of the Welsh Government &amp; Cardiff County Council</b>			
<b>Partners</b>	<b>Wide range of bodies including Welsh Government, other Local Authorities, statutory consultees, developers, landowners, business interest groups, community interest groups &amp; general public</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO5/SP	Adopt the Local Development Plan by October 2015 <i>(SP&amp;T1 in former Corporate Plan)</i>	James Clemence	Q1 - Respond to LDP Action Points, consultation on any changes (subject to Inspector's instructions)	Meeting deadlines set by Inspectors
			Q2 - Await Inspector's Report and any other instructions	
			Q3 - Secure adoption at Council providing Inspector's Report is received and considers the LDP is sound (including changes), update website, arrange translation hard copies, Public Notices and other legal requirements	
			Q4 – Commence monitoring and delivery arrangements	
CO5.1/SP	Monitor performance of LDP	James Clemence	Q1 - Consult on detailed changes to Monitoring Framework (subject to Inspector's instructions)	Monitoring Framework'
			Q2 - Await Inspector's Report and any other instructions	
			Q3 - Await confirmation of adoption	

			Q4 - Establish and roll out measures to monitor indicators contained in the Monitoring Framework and to thereafter capture in the Annual Monitoring Report (a statutory obligation of the LDP process)	
CO5.2/SP	Deliver the LDP through preparation of SPG, development guidelines and other supporting guidance	James Clemence / Simon Gilbert	Q1 - Include list of SPG within Monitoring framework	Monitoring Framework'
			Q2 - Await Inspector's Report and any other instructions	
			Q3 - Await confirmation of adoption	
			Q4 - Implement phased programme of new SPG aligned to newly adopted LDP	
CO5.3/SP	Deliver the necessary infrastructure to support the LDP proposals including progressing the Community Infrastructure Levy (CIL) and Section 106 obligations	Simon Gilbert	Q1 - Consider responses to CIL Preliminary Draft Charging Schedule and prepare Draft Charging Schedule through engagement with Service Areas and stakeholders	Progression of CIL within agreed timescales
			Q2 - Cabinet Approval to consult on Draft Charging Schedule and to seek authorisation to submit for Examination	
			Q3 - Consideration of responses to Draft Charging Schedule and submission for Independent Examination	
			Q4 - CIL Examination	
CO5.4/SP	Deliver the LDP by ensuring that its strategy and policies inform the emerging Strategic Development Plan (Regional Plan subject to new Planning Bill)	James Clemence	Q1 - Await details of new Planning Bill and engage in regional collaborative dialogue including SEWSPG and Cardiff Capital Region Board	Measures to be established following Planning Bill
			Q2 - Await details of new Planning Bill and engage in regional collaborative dialogue including SEWSPG and Cardiff Capital	

			Region Board	
			Q3 - Discuss and agree a Council position on the new Bill and engage in regional collaborative dialogue including SEWSPG and Cardiff Capital Region Board	
			Q4 -Discuss and agree a Council position on the new Bill and engage in regional collaborative dialogue including SEWSPG and Cardiff Capital Region Board	



<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy People in Cardiff have a clean, attractive and sustainable environment</b>			
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO6/E</b>	<b>Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region</b>		
<b>Link to Medium Term Financial Strategy</b>	Financial savings ENV14 & 15			
<b>Partners</b>	Welsh Government, Local.Gov.UK			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO6/E	Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region  <i>(ENV01 in former Corporate Plan)</i>	Gareth Harcombe	Q1 - Continue liaison with Welsh Government to draft Prospectus	Cabinet Report and approval Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity
			Q2 – Finalise Prospectus and report to Cabinet	
			Q3/4 – Act on outcomes from Cabinet	
CO6.1/E	Delivery of live energy projects within Prospectus  <i>(ENV05 in former Corporate Plan)</i>	Gareth Harcombe	Q1 – Approve detailed design of Radyr Weir Hydro	Commissioning of schemes Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity
			Q2 – Secure planning consent for Solar Farm	
			Q3 – Commence construction for Radyr Weir Hydro and Solar Farm	
			Q4 – Complete construction and commission	

<b>Outcome</b>	<b>People in Cardiff have a clean, attractive and sustainable environment</b>			
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO7/T</b>	<b>Establish a new strategy for highways and transport asset maintenance &amp; renewal by October 2015</b>		
<b>Link to Medium Term Financial Strategy</b>	<b>Capital investment programme, S106 and CIL for renewal / improvements. Revenue budgets and commuted maintenance sums for maintenance</b>			
<b>Partners</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<i>Officer Responsible</i>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO7/T	Establish a new strategy for highways and transport asset maintenance & renewal by October 2015	Matt Wakelam	Q1 - Establish the framework for the strategy including identification of all assets.	THS/011a - Percentage of principal (A) roads that are in overall poor condition THS/011b - Percentage of non-principal/classified (B) roads that are in overall poor condition THS/011c - Percentage of non-principal/classified (C) roads that are in overall poor condition
			Q2 - Develop the strategy for managing each asset group in terms of maintenance and renewal. Align with the highways asset investment strategy	
			Q3 - Produce a draft strategy for Cabinet consideration.	
			Q4	

<b>Outcome</b>	<b>People in Cardiff have a clean, attractive and sustainable environment</b>			
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO8/T</b>	<b>Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016.</b>		
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>	<b>Stakeholder as represented on Cycle Liaison Working Group</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO8/T	Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016.	P Carter	Q1 - Background research and data collection on Best Practice	LTPPI11/C - Mode of Travel to Work by: Cycling (%)
			Q2 - Develop Strategic Objectives and Actions	
			Q3 - Produce Draft Strategy for consultation	
			Q4 - Incorporate consultation feedback and produce Final Strategy by March 2016	
CO8.1/T	Work towards fulfilling the requirements of the Active Travel Act including the production of existing and integrated route maps, and work towards the delivery of an on street cycle hire scheme for Cardiff (subject to funding).  Produce a Cycling Strategy for Cardiff including the development of a Bicycle Account	Matt Price	Q1 - Initiate cycle infrastructure delivery programme	LTPPI11/C - Mode of Travel to Work by: Cycling (%)
			Q2 - Compile and assess route audit data for active travel existing route map	
			Q3 - Produce a consultation draft of the Existing Route Map of Active Travel Routes by December 2015 (as required by the Active Travel Act 2013) and publish the first report on the bicycle account	
			Q4 - Submit existing route maps to Welsh Government	

<b>Outcome</b>	<b>Cardiff has a thriving and prosperous economy People in Cardiff have a clean, attractive and sustainable environment</b>			
<b>Improvement Objective</b>	<b>Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Priority</b>	<b>3: Sustainable Economic Development as the Engine for Jobs and Growth</b>			
<b>Commitment</b>	<b>Ref No: CO9/T</b>	<b>Develop a Cardiff City Transport Strategy benchmarked against European best practice by Dec 2015.</b>		
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>	<b>Transport Operators, Stakeholders and Welsh Government</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO9/T	Develop a Cardiff City Transport Strategy benchmarked against European best practice by Dec 2015.  <i>(SP&amp;T6 in former Corporate Plan)</i>	Paul Carter	Q1- Background research and data collection on Best Practice	Approval of Transport Strategy
			Q2 - Develop Strategic Objectives and Actions and incorporate the principles and objectives set out in the LTP (2015-20)	
			Q3 - Produce Draft Transport Strategy and undertake appropriate consultation	
			Q4 - Incorporate consultation feedback and produce Final Strategy by March 2016	
CO9.1/T	Deliver the work programme identified in the Local Transport Plan 2015-20	Paul Carter	Q1 - Secure approval for the LTP 2015-20 from WG and secure funding from Welsh Government to deliver key strategic transport projects identified in the Local Transport Plan. Consult on a new parking strategy	Approval of Local Transport Plan Successful Bids for funding Delivery of individual schemes on time and budget
			Q2 - Initiate infrastructure delivery programme and deliver a new parking strategy	
			Q3 - Monitor delivery of schemes	

			Q4 - Complete delivery of schemes	
CO9.2/T	Deliver new Parking Strategy for Cardiff by Summer 2015 <i>(SP&amp;T3 in former Corporate Plan)</i>	Paul Carter	Q1 - Undertake Consultation on the new strategy	Approval of Parking strategy Delivery of specific schemes on time and budget
			Q2 - Corporate Approval	
			Q3 - Publish Parking Strategy	
			Q4 – Monitor for effectiveness	

<b>Outcome</b>		Cardiff is a Great Place to Live, Work and Play		
<b>Improvement Objective</b>		Communities and partners are actively involved in the design, delivery and improvement of highly valued services.		
<b>Priority</b>		4: Working with people and partners to design, deliver and improve services.		
<b>Commitment</b>		<b>CO10/P</b>	<b>Introduce new models of service provision for youth and play services in the city by April 2017, with existing services running until new services are in place.</b>	
<b>Link to Medium Term Financial Strategy</b>				
<b>Partners</b>		Play Wales		
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO10.1/P	Transfer Children's Play Centres to community ownership and create commissioning model by April 2016  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C4)</i>	Malcolm Stammers	Q1 - Oversee the employment of 3 play development workers and commence provision of detailed advice and support to community organisations.	Appointment of 3 play development workers.  Completion of three community transfers.
			Q2 - Continue to work with identified community groups and organisations to bring about community delivery from existing play centre buildings.	
			Q3 - Continue to work with identified community groups and organisations to bring about community delivery from existing play centre buildings.	
			Q4 - Progression to a minimum of three completed community transfers	
CO10.2/P	Implement Council's Play Sufficiency Plan  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C4)</i>	Malcolm Stammers	Q1 - Report on 2014/15 Action Plan to Welsh Government	Progression in accordance with 15/16 Play Sufficiency Plan targets and milestones.
			Q2 - Mid-year progress monitoring review of 2015/16 Action Plan and amend if necessary.	
			Q3 - Undertake further consultation work to improve understanding of play opportunities.	
			Q4 - Prepare report on 2015/16 Action Plan for Welsh Government and begin work with Play Sufficiency Assessment Working Group on 2016/17 Action Plan.	

CO10.3/P	Work to create a Play Association via Play Wales  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C4)</i>	Malcolm Stammers	Q1 - Support the facilitation to further progress the plan for a Play Association with relevant organisations.	Establishment of Play Association in accordance with planning stages.
			Q2 - Progression of development work.	
			Q3 - Presentation of a plan for consideration by the relevant Cabinet member on establishment of a Play Association for approval.	
			Q4 - Implement and support the newly established Play Association to enable commissioning to commence in April 2016.	

<b>Outcome</b>		Cardiff is a Great Place to Live, Work and Play		
<b>Improvement Objective</b>		Communities and partners are actively involved in the design, delivery and improvement of highly valued services.		
<b>Priority</b>		4: Working with people and partners to design, deliver and improve services.		
<b>Commitment</b>		<b>CO11/L</b>	<b>Establish the future cultural and leisure needs of the city and ensure the sustainable delivery of cultural and leisure infrastructure and services at less cost through new operating models, by June 2016</b>	
<b>Link to Medium Term Financial Strategy</b>		Savings; SLC 14,15, 16 & 17		
<b>Partners</b>		Community Groups		
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO11.1/L	Conclude the procurement process for Leisure Centre operator and introduce preferred new operating model  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C2)</i>	Malcolm Stammers	Q1 - Compete the outline submission competitive dialogue process and reduce to four the no of bidders/orgs.	Delivery in accordance with programme.  Achievement of saving £435k (SLC17 / No. 161)
			Q2 - Prepare the tender requirements and undertake detailed submission dialogue to reduce to two bidders / organisations and benchmark against an enhanced in house model.	
			Q3 - Complete detailed submission dialogue with the remaining two bidders / organisations. Complete comparison to enhanced in house model and report to Cabinet on a final decision as to contract award.	
			Q4 - Prepare and develop transition and mobilisation plans for new operator.	
CO11.2/L	Transfer Cardiff International Sports Stadium to Cardiff and Vale College  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C10)</i>	Malcolm Stammers	Q1 - Conclude negotiations with Cardiff and Vale College and agree legal terms for the College to undertake the agreed building works.	Conclusion of transfer. Achievement of saving £305k (SLC16 / No.160)
			Q2 - Continue with the building works and the completion of lease agreement with effect from 1.7.15.	



CO11.3/L	Complete the Strategic Framework for Sport and Leisure Facilities <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C2)</i>	Malcolm Stammers	Q1 - Investigate all potential delivery models for the long term sustainability of leisure provision across the city in the three agreed strands of sports halls, swimming pools & artificial grass pitches.	Delivery in accordance with programme.
			Q2 - Extend to two more strands of delivery models for grass pitches and elite facilities.	
			Q3 - Prepare a Cabinet Report on the various delivery models.	
			Q4 - Begin to plan the implementation of findings.	
CO11. CO11.4/L	Find a new management operator for Canton Community Centre and transfer responsibility by September 2015 <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C10)</i>	Malcolm Stammers	Q1 - Identify potential management operators utilising all available methods including via the Council's 'Stepping Up' process.	Conclusion of transfer and achievement of £53k saving, (Ref SLC14 / No.158)
			Q2 - Detailed discussions with the identified operator for management of Centre including agreed heads of terms and lease.	
CO11.5/L	Community Asset Transfer of Maes-y-Coed and Plasnewydd Community Centres <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C10)</i>	Malcolm Stammers	Q1 – Q4 - Monitoring of new operators for both Maes-y-Coed and Plasnewydd Community Centre Community Asset Transfers to ensure sustainability.	Early identification / action in respect of potential sustainability issues.
CO11.6/L	Redevelopment of Pontprennau Community Centre within the School Re-organisation Plan <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C10)</i>	Malcolm Stammers	Q1 - Continue discussions with Education on the operation of the School / centre following opening of new school in September '15.	Development of operating model.
			Q2 - Develop an operating model for centre after school opening providing as wide and access to the community as possible.	
			Q3 - Implement and monitor operating model.	Achievement of target attendance in first 6 months of operation.
			Q4 - Review first 6 months operation of new model and agree any changes required to ensure sustainability.	

CO11.7/L	Development of Star Hub <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C2)</i>	Malcolm Stammers	Q1 - Planning permission obtained and tender agreed with contractor.	Operating arrangements established in preparation for launch.
			Q2 - Agree staffing and operating arrangements with other service areas utilising the new facility.	
			Q3 - Develop the equipment requirement and begin to progress operating procedures & processes.	
			Q4 - Begin to plan launch of new Star Hub during the late Summer 2016.	
CO11.8/L	Remodel Eastern Leisure Centre <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C5)</i>	Malcolm Stammers	Q1 - Refurbishment contract commencement. 66 week contract.	Delivery in accordance with programme.
			Q2 - Ongoing development	
			Q3 - Ongoing development	Achievement of £200k saving, (Ref SLC15 / No.159)
			Q4 - Ongoing development	
CO11.9/L	Insole Court Renovation and transfer to Trust <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C2)</i>	Malcolm Stammers	Q1-Q3 - Monitor progression of capital works and implement a programme of training opportunities for the Trust to enable them to operate premises when control assumed.	Completion of renovation in accordance with programme and transfer to Trust
			Q4 Complete transfer to Trust.	

<b>Outcome</b>	<b>People in Cardiff have a clean, attractive and sustainable environment</b>			
<b>Improvement Objective</b>	<b>Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Priority</b>	<b>4: Working with people and partners to design, deliver and improve services</b>			
<b>Commitment</b>	<b>Ref No: CO12/I</b>	<b>Commence implementation of a new approach to infrastructure services (which includes Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016</b>		
<b>Link to Medium Term Financial Strategy</b>	<b>Objective linked to longer term financial savings for 2016/17 &amp; 2017/18</b>			
<b>Partners</b>	<b>Procurement, Trade Unions, Staff</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO12/I	Commence implementation of a new approach to infrastructure services (which includes Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016  <i>(ENV04 in former Corporate Plan)</i>	David Lowe	Q1 - Prepare the Submission of Outline Business Case to Cabinet Meeting	Completion / submission of OBC / Cabinet Report
			Q2-4 – Milestones dependant on outcome of Cabinet meeting outcomes, these will be planned in accordance with decision	
CO12.1 (I)	Develop and implement in-house costed improvement plans for each service within Alternative Delivery Model scope	David Lowe	Q1 – Finalise improvement action plans for services in scope, consult with staff and trade unions	Improvement Action Plans
			Q2 – Commence implementation of improvement actions	
			Q3 – Continue to implement improvement actions, monitor and review for effectiveness	
			Q4 – Continue to implement improvement actions, monitor and review for effectiveness	

<b>Outcome</b>		<b>People in Cardiff have a clean, attractive and sustainable environment</b>		
<b>Improvement Objective</b>		<b>Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>		
<b>Priority</b>		<b>4: Working with people and partners to design, deliver and improve services</b>		
<b>Commitment</b>		<b>Ref No: CO13/W</b>	<b>Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government</b>	
<b>Link to Medium Term Financial Strategy</b>		<b>Financial savings ENV5, 7 &amp; 8</b>		
<b>Partners</b>		<b>Welsh Government</b>		
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO13/W	Phase 1: Residual Waste Restricting Programme - Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government  (ENV02 in former Corporate plan)	Jane Cherrington	Q1 – Waste Strategy Report to Cabinet and commence City-Wide Communication Campaign	WMT/009(b) - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way
			Q2 – Progress implementation of changes arising from Waste Strategy	
			Q3 – Closely monitor effectiveness of Communication Campaign	
			Q4 – Monitor and review outcomes and address further actions as required	
	Phase 2: Household Waste &		Q1 – Outline detailed Business Plans to be developed for HWRCs	WMT/011 - The percentage of local authority municipal waste received at all local authority household waste
			Q2 – Procurement arrangements for new markets and reuse options i.e. carpets and mattresses	
			Q3 – Develop reuse centre	
			Q4 – Commence operating arrangements	

				amenity sites that is prepared for re-use, recycled or of source segregated bio-waste that is composted or treated biologically in another way
CO13.2/W	Phase 3 & 4: Recycling collection changes / Recycling infrastructure; Materials Recycling Centre changes	Jane Cherrington	Q1 – Approve Project In Development (PID) with local government and local partnerships	WMT/009(b) as above
			Q2 – Commence data collection and modelling	
			Q3 – Commence stakeholder engagement	
			Q4 – Develop detailed business plan and feasibility	

<b>Outcome</b>	<b>People in Cardiff are safe and feel safe</b> <b>Cardiff is a great place to live, work and play</b> <b>People in Cardiff are healthy</b> <b>Cardiff is a fair, just and inclusive society</b>			
<b>Improvement Objective</b>	<b>Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Priority</b>	<b>4: Working with people and partners to design, deliver and improve services</b>			
<b>Commitment</b>	<b>Ref No: CO14/R</b>	<b>Implement the regional service for regulatory Services with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards, landlords and licencing services</b>		
<b>Link to Medium Term Financial Strategy</b>	<b>Financial savings ENV13</b>			
<b>Partners</b>	<b>Vale of Glamorgan &amp; Bridgend Councils via a Joint Committee governance structure</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>
CO14/R	Cardiff has a 57% stake in the regional service and will govern the new service through representation on the Service Board and the Joint Committee.	Tara King	<b>Q1</b> <ul style="list-style-type: none"> <li>Allocate responsibility to newly appointed Head of Service and Operational Managers</li> <li>Review of accounting arrangements and licensing fees</li> <li>Transfer staff and deliver consultation on new structure</li> </ul>	Collaboration Project Board  Joint Committee
	Implement the Shared Regulatory Services (SRS) regional collaboration with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards landlords and licencing services: <ul style="list-style-type: none"> <li>Review existing and develop new service standards and</li> </ul>		<b>Q2</b> <ul style="list-style-type: none"> <li>Collate existing performance information and review this and best practice arrangements across the UK</li> <li>Secure agreement on priorities for review during the year on policies and delivery plans. Review these and best practice arrangements across the UK</li> <li>Undertake transition accounting following implementation of new structure</li> </ul>	

	<p>performance indicators to reflect the needs of stakeholders and citizens</p> <ul style="list-style-type: none"> <li>• Review existing and develop new Regulatory policies, procedures and business continuity plans to reflect the needs of the new organisation</li> <li>• Establish effective and consistent accountancy arrangements to provide each authority with confidence regarding payment arrangements and Licensing fees</li> <li>• Undertake consultation and implement new Target Operating Model</li> </ul> <p><i>(MP01 in former Corporate plan)</i></p>		<ul style="list-style-type: none"> <li>• Implement structural change</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Develop proposals and present for consultation with staff and management</li> <li>• Review and consult on licensing fees for 2016/17</li> <li>• Implement workforce planning process</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• Secure sign off by Joint Committee</li> <li>• Implement new licence fees for all partners; set 2016/17 budget to reflect new structure</li> <li>• Review Target Operating Model implementation and report to joint committee</li> </ul>	
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## Directorate/Service Priorities (core business)

### Part 2 – Core Business Priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO15/W	<b>Cleansing &amp; Collection savings:</b>  ENV2 - Neighbourhood Services Council Wide £600k (DP) ENV4 - Redesign of Cleansing services £450k (DP) ENV9 - Domestic Collection efficiencies £160k GP)	Claire Cutforth	Q1 <ul style="list-style-type: none"> <li>• Consideration of improvement events to identify future milestones to enable £600k savings</li> <li>• Redesign cleansing rounds to enable release of staff</li> <li>• Redesign commercial and domestic rounds in line with waste strategy</li> </ul>	Budget monitoring meetings
			Q2 <ul style="list-style-type: none"> <li>• Review supervisor and senior staff structure to deliver efficiencies</li> <li>• Commence implementation of planned changes to collections</li> <li>• Continue to implement changes in relation to cleansing services</li> </ul>	
			Q3 <ul style="list-style-type: none"> <li>• Review and monitor the effectiveness of changes made</li> <li>• Continue to implement planned changes and restructures</li> </ul>	
			Q4 - Review and monitor outcomes to finalise savings	



Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO16/W	<p><b>Waste strategy &amp; disposal savings:</b></p> <p>ENV5 - Revised Waste Strategy £267k (GP)</p> <p>ENV6 - Prosiect Gwyrdd £3,572 (DP)</p> <p>ENV7 - Increased control of bags £300k (DP)</p> <p>ENV8 - Wheeled Bin &amp; Garden Sacks £55k (DP)</p> <p>ENV10 - Stop Post sort £316K (DP)</p> <p>ENV11 - HWRC reduced opening times £42k (DP)</p>	<p>Jane Cherrington</p> <p>Andrew Williamson</p> <p>Pat McGrath</p>	<p>Q1</p> <ul style="list-style-type: none"> <li>• Revised Waste Strategy: Report to Cabinet and commence City-Wide Communication Campaign</li> <li>• Bag changes: Communicate changes and ensure new rules are effective</li> <li>• PG Ensuring compliance with the interim contract and preparation for commencement of the commissioning contract start on 1 September 2015.</li> <li>• Stop Post Sort: Waste strategy will require that post sort continues to achieve the 58% recycling target. Contingency fund available. External Contractor available, discussion to agree tonnage to be processed per week and commence processing.</li> <li>• HWRC: Discussions and agreement with TU's and staff on changes required to current working hours to change to summer and winter working hours. Communications plan for the public on opening hour changes</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• Revised Waste Strategy: Progress implementation of changes arising from Waste Strategy</li> <li>• PG Planning for the end of the interim contract at the end of August 2015 and final preparations for the start-up of the commission stage on 1 September 2015</li> <li>• Bag changes: monitor</li> <li>• Stop Post Sort: Process agreed tonnage with agreed minimum recycling performance. Monitor and adjust as required.</li> <li>• HWRC: Implement Summer working hours. Monitor operations</li> </ul>	<p>Budget monitoring meetings</p>

			and recycling performance.	
			<p>Q3</p> <ul style="list-style-type: none"> <li>• Revised Waste Strategy: Closely monitor effectiveness of Communication Campaign</li> <li>• Bag changes: Seek solution for food liners</li> <li>• PG Start-up of the PG commissioning stage</li> <li>• Stop Post Sort: Process agreed tonnage with agreed minimum recycling performance. Monitor and adjust as required</li> <li>• HWRC: Implement Winter working hours. Monitor operations and recycling performance</li> </ul>	
			<p>Q4</p> <ul style="list-style-type: none"> <li>• Revised Waste Strategy &amp; Bag changes: Monitor and review outcomes and address further actions as required</li> <li>• Stop Post Sort: Process agreed tonnage with agreed minimum recycling performance. Monitor and adjust as required</li> <li>• To prepare for the end of the commissioning stage and readiness for the start of the main contract on 1 April 2016</li> <li>• HWRC: Implement Winter working hours. Monitor operations and recycling performance.</li> </ul>	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO17/R	<b>Collaboration savings:</b> Regulatory Collaboration £434k (DP)	Tara King	Q1 – Senior Management appointments to generate first savings. Monitor savings, drive through shared restructure.	SRS Board Meetings Monthly for progress & appointment panels  Budget monitoring meetings
			Q2 - Amalgamate service teams for early efficiency and retention of vacancy provision to optimise savings. Monitor savings, a drive through shared restructure.	
			Q3 – Evaluate full financial impacts of recruitment to new structure and redundancy impacts to Cardiff.	
			Q4 - Assess income and measure income outcomes for Cardiff. Finalise revised business plan for MTFP	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO18/E	<b>Energy savings:</b> ENV14 - Energy Renewable generation £85k (DP) ENV15 - Energy savings Council wide £47k (DP)	Gareth Harcombe	Q1 – Commission Lamby Way Roofs. Commence behaviour change communication to all staff, update intranet page with adequate resources.	Budget monitoring meetings
			Q2 – Secure planning consent for Solar Farm and sign off final design for Radyr weir. Commence training session for energy management software.	
			Q3 – Commence construction on both schemes. Production of corporate report on a frequent basis reporting on energy performance.	
			Q4 – Commission both schemes.	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO19/W	<b>Corporate savings linked to Directorate:</b>  199 - Corporate saving – operational efficiencies - £30k 201 - Corporate saving – agency spend - £64k 202 - Corporate saving – discretionary overtime - £23k	Tara King  David Lowe  Pat McGrath	Q1 – to be sub divided / proportioned and detailed headings agreed so that managers can make savings	Budget monitoring meetings
			Q2 – To be identified following above exercise	
			Q3	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO20/T	<b>Reduction in Revenue Budgets</b>  SPH5 - Reduction in Council Supported Bus Services - £236k SPH9 - Review of Tunnel Costs - £72k SPH11 - School Crossing Patrols Realign budget - £45k	Matt Wakelam	Q1 <ul style="list-style-type: none"> <li>• Ensure new contracts are in place or removed for supported bus services.</li> <li>• ODR on new using new guidelines to review school crossing patrol sites.</li> </ul>	Budget monitoring meetings
			Q2 <ul style="list-style-type: none"> <li>• Produce a defined list of supported school crossing patrol sites.</li> <li>• Monitor tunnel expenditure – 6 month review.</li> </ul>	
			Q3	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO21/T	<b>Invest to save schemes</b>  SPH7 - Private Circuit Rental - £18k SPH18 - Highways Street Lighting - LED conversion main routes - £50k SPH19 - Highways - Dimming of Street Lights - £126k	Matt Wakelam	Q1 <ul style="list-style-type: none"> <li>Completion of phase 1 – private circuit rental.</li> <li>Business case for LED street lighting to go to Investment Board May 2015.</li> </ul>	Budget monitoring meetings
			Q2 <ul style="list-style-type: none"> <li>Commence Phase 2 – private line circuit rental.</li> <li>Contract Developed and Tender LED street lighting.</li> <li>Monitor Light dimming contract – 6 month review.</li> </ul>	
			Q3 - Award contract and commence LED replacement.	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO22/T	<b>Restructure / Service Review</b>  SPH10 - Review of additional staff payments - £48k SPH27 - Restructure - £50k	Matt Wakelam	Q1 - Complete restructure and the realignment of teams.	Budget monitoring meetings
			Q2 - Review payments – 6 month review.	
			Q3	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO23/T	<b>Increase in Income</b>	Matt Wakelam	Q1	Budget monitoring meetings

	SPH15 - Planning – increase in Development Fee income target - £100k SPH17 - Highways income - £10k SPH20 - Highways Charge for Land Searches - £50k SPH21 - Commercialisation - £30k SPH25 - Moving Traffic Offences - £450k SPH26 - Parking Strategy - £85k		<ul style="list-style-type: none"> <li>Land search charges to commence 1<sup>st</sup> April 2015.</li> <li>MTO car and yellow box introduced to support enforcement and the meeting of financial targets.</li> <li>Parking Tariffs change 1<sup>st</sup> April 2015.</li> </ul>	
			Q2	
			Q3	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO24/T	Taxis for Pupils with Special Educational Needs (SEN)- optimise provision of transport for pupils with - SEN by merging taxi services and providing additional training and support strategies to staff - £100k	Simon Williams	Q1 - Employ a project officer to review SEN transport and work with Education team.	Budget monitoring meetings
			Q2 - Produce report on SEN transport improvements and associated savings.	
			Q3 - Start implementing identified 'quick wins'	
			Q4	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO25/T	Replacement of non-statutory primary school transport with Commercial operator led services - remove subsidised funding from September 2015. The Council is working to facilitate service provision of eight routes - £102k	Simon Williams	Q1 <ul style="list-style-type: none"> <li>Identify commercial operators to support the service.</li> <li>Notify schools and parents prior to end of summer term of changes.</li> </ul>	Budget monitoring meetings
			Q2 - Implement Sept 2015.	
			Q3	

Q4

## Parks and Sport

Ref	Directorate/Service Commitments	Officer Responsibility	Milestones	Performance Measures / Evidence Ref
CO26/P	Through the Joint Venture with Cardiff Metropolitan University, plan, maintain, develop and review Sport & Physical Activity Programmes through Neighbourhood Management structures.  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C7)</i>	Jon Maidment	Q1 - Through the Project Board, agree the Annual Local Sport Plan and report progress against action plans.	An increase in participation per plan target profiles.
			Q2 - Report progress against action plans.	
			Q3 - Report progress against action plans.	
			Q4 - Publication of annual report.	
CO27/P	Continue to work with Governing Bodies, Sports Clubs / Associations and key stakeholders to improve provision for Sport & Physical Activity and develop arrangements for alternative delivery models.  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C7)</i>	Jon Maidment	Q1 - Scope opportunities to create a plan for discreet Alternative Delivery Models for Outdoor Sport Facilities / Provision	Delivery in accordance with programme.
			Q2 - Update on progress	Reduced revenue and capital expenditure.
			Q3 - Update on progress	
			Q4 - Review Programme	
				Increased participation / secure sustainability.
CO28/P	To undertake service reviews and implement / deliver improvement	Jon Maidment	Q1 - Arboricultural Management	Delivery of improvement

	<p>plans for Parks services:-</p> <ul style="list-style-type: none"> <li>• Arboricultural Management</li> <li>• Landscape Design</li> <li>• Plant Production Nursery</li> </ul>		<ul style="list-style-type: none"> <li>• Define Review Methodology</li> <li>• Develop Benchmarking Questionnaire</li> <li>• Undertake Benchmarking in conjunction with Core Cities</li> </ul> <p>Q1 - Landscape Design</p> <ul style="list-style-type: none"> <li>• Complete / Analyse Benchmarking Exercises</li> </ul> <p>Q1 - Plant Production Nursery</p> <ul style="list-style-type: none"> <li>• Analyse responses from Prior Information Notice and commission independent assessment of operation / commercialisation opportunities.</li> </ul>	<p>actions in accordance with plan.</p> <p>Delivery of £40k reduction in Nursery net expenditure. (SLC 24 / No. 168)</p>
CO29/P	<p>Strengthen partnerships with third sector organisations contributing to the management and development of the Councils Parks and Green Spaces through the establishment of a Volunteer Development Partnership Group.</p> <p><i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C8)</i></p>	Jon Maidment	<p>Q1 - Agree Terms of Reference with Project Partners and make arrangements for partnership launch</p> <p>Q2 - Develop and implement Partnership Group delivery plan and production of quarterly report.</p> <p>Q3 - Continue implementation of Partnership Group delivery plan and production of quarterly report.</p> <p>Q4 - Continue implementation of Partnership Group delivery plan and production of quarterly report.</p>	<p>KPI Number of Volunteer Hours</p> <p>Volunteer activity undertaken. Funding accessed via such activity.</p> <p>Projects and improvements delivered.</p> <p>New partnerships developed.</p>
CO30/P	<p>In conjunction with project partners put in place arrangements that ensure the sustainability of Flat Holm Island</p>	Jon Maidment	<p>Q1 - Participate in Project Initiation Workshop led by RSPB</p> <p>Q2 - Implement and report on project plan</p> <p>Q3 - Implement and report on project plan</p> <p>Q4 - Implement and report on project plan</p>	<p>Delivery of actions in accordance with project plan.</p>



CO31/P	To review Cardiff's Parks & Green Spaces Strategy	Jon Maidment	Q1 - Develop a timetable and process for review and identify action plan	Delivery in accordance with strategy action plan.
			Q2 - Implement action plan	
			Q3 - Implement action plan	
			Q4 - Publish Vision & Strategy	
CO32/P	In conjunction with partner organisations continue to provide a comprehensive programme of Apprenticeships, Traineeships and work experience placements.  <i>(Link to 14/15 Delivery Plan Commitment – Ref SL&amp;C11)</i>	Martin Birch / Jon Maidment / Malcolm Stammers	Q1 <ul style="list-style-type: none"> <li>• Agree core annual programme.</li> <li>• Recruit to new cohort of Horticultural Apprentices</li> <li>• Recruit to Business Administration Trainee</li> </ul>	Provision of 45 individual opportunities for 15/16
			Q2 - Implement, review, monitor and evaluate	
			Q3 - Implement, review, monitor and evaluate	
			Q4 - Implement, review, monitor and evaluate	
CO33/P	Through the Parks Partnership Programme, secure external funding to enable improvements to the city's Parks & Green Spaces.	Jon Maidment	Q1 – Q3 Develop Stage 2 Submission documents for Heritage Lottery Funding for the Parc Cefn Onn, Into the Garden & Beyond Project under the Parks for People Programme.	Secure HLF Funding
			Q4 - Submit Application to HLF	
CO34/P	Maintain Green Flag status of nine of the Council's Parks and Green Spaces	Martin Birch / Jon Maidment	Q1 Implement management plans and prepare for / undergo assessment.	Retention of Green Flag Status (9)
			Q2 <ul style="list-style-type: none"> <li>• Implement management plan</li> <li>• Notification of assessment outcome</li> <li>• Review assessment outcome, respond and modify management plans</li> <li>• Undergo mystery shopper assessment</li> </ul>	
			Q3 - Implement management plans Review management plans, record progress and update	
			Q4 <ul style="list-style-type: none"> <li>• Submit updated management plans for all areas</li> <li>• Implement management plans</li> </ul>	

CO35/L	Leisure Centres – reduced subsidy to be achieved through a combination of expenditure efficiencies and additional income generation	Malcolm Stammers	Q1	Achievement of £340k saving, (Ref SLC18 / No.162)
			<ul style="list-style-type: none"> <li>• Review Swimming lesson programme</li> <li>• Group Fitness Classes</li> <li>• Consider expansion of Maindy Training team</li> <li>• Review Leisure Centre staffing levels and opening hours</li> </ul>	
			Q2 - Utilise cascade software to identify marketing and business change opportunities to maximise income	
			Q3 - Begin planning process for staff restructure in leisure	
			Q4 Review position and action as necessary.	
CO36/L	Increase income at Cardiff International White Water and Sailing Centre	Malcolm Stammers	Q1	Achievement of £30k saving at CIWW and £5k at Sailing Centre, (Refs SLC22 / No.166 & SLC21 / No. 165)
			<ul style="list-style-type: none"> <li>• Plan the integration of the new J4 boat into the training centre programme to provide an extended season of train9bg opportunities</li> <li>• CIWW Continue the development of the air trail product including the investigation of any opportunities with fire and rescue teams</li> </ul>	
			Q2-Q4 - Monitor / review progress and action as necessary.	
CO37/P	Increase income at Heath Park Car Park	Jon Maidment	Q1-Q4 - Charges increased with effect from 1.4.15. Monitor income monthly.	Achievement of £28k saving at car park (Ref SLC9 / No. 153)

## Bereavement and Registration

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO38/B	<p>(Link to 14/15 Delivery Plan Commitment)</p> <p>Bereavement Strategy Implementation:-</p> <p>Identify potential burial sites including a woodland burial site</p>	Martin Birch	Q1 - Identification of potential burial sites	<p>Customer satisfaction measure KPI CORKPI 4.</p> <p>Progress review at Operational meetings.</p> <p>Meet profiled combined income target £150k (part of SLC23 / No. 167).</p> <p>Maintain Charter for the Bereaved gold standard.</p>
			Q2 - Investigate options including discussion with planning.	
			Q3 - Preparation of business case	
			Q4 - Progression in accordance with project plan.	
CO39/B	<p>Bereavement Strategy Implementation:-</p> <p>Identify an area for a pet cemetery / crematorium</p>	Martin Birch	Q1 - Identification of site for a pet cemetery/crematorium	<p>Customer satisfaction measure KPI CORKPI 4.</p> <p>Progress review at Operational meetings.</p> <p>Meet profiled combined income target £150k (part of SLC23 / No.</p>
			Q2 - Investigate options and produce final business case for pet cemetery / crematorium	
			Q3 – Q4 - Progression in accordance with project plan.	
			Q4 - Progression in accordance with project plan.	

				167). Maintain Charter for the Bereaved gold standard.
CO40/B	Bereavement Strategy Implementation:- Identify an area and investigate requirements to meet the needs of the Hindu Community to scatter cremated remains	Martin Birch	Q1 - Identify area and investigate requirements to meet the needs of the Hindu community to scatter cremated remains	Customer satisfaction measure KPI CORKPI 4. Progress review at Operational meetings. Meet profiled combined income target £150k (part of SLC23 / No. 167). Maintain Charter for the Bereaved gold standard.
			Q2 - Investigate options and meet with stakeholders	
			Q3 - Complete provision of scatter area to meet the needs of the Hindu community	
			Q4 - Progression in accordance with project plan.	
CO41/B	Bereavement Strategy Implementation:- Carry out war memorial survey and update War Memorials Trust Online Portal	Martin Birch	Q1 - Undertake survey of war memorials and update War Memorials Trust Online portal.	Customer satisfaction measure KPI CORKPI 4. Progress review at Operational meetings. Meet profiled combined income target £150k (part of SLC23 / No. 167).
			Q2 - Investigate funding options for required Memorial works	
			Q3 - Produce long term strategy for War Memorials to meet 1918 commemorations.	
			Q4 - Progression in accordance with project plan.	

				Maintain Charter for the Bereaved gold standard.
CO42/B	Bereavement Strategy Implementation:-  Consult with all stakeholders concerning increased income opportunities	Martin Birch	Q1 - Investigate options for increased ceremony and income opportunities and meet stakeholders	Customer satisfaction measure KPI CORKPI 4.
			Q2 - Complete provision of online booking for register office; provision of dedicated Bereavement Services website	
			Q3 - Carry out development of memorial marketing brochure, on line ordering and payments for bereavement and registration services.	Progress review at Operational meetings.
			Q4 - Progression in accordance with project plan.	Meet profiled combined income target £150k (part of SLC23 / No. 167).  Maintain Charter for the Bereaved gold standard.

## Waste Management & Street Cleansing

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO43/W	Implement the in-house Neighbourhood Services model by September 2015  (ENV07 in former Corporate Plan)	Claire Cutforth	Q1 – Undertake evaluation during project review of Neighbourhood Services pilot in South West of City and consult with staff and trade unions. Establish implementation plans for model.	LEAMS surveys  Customer & stakeholder feedback
			Q2 – Inform Cabinet Report on in-house model for Neighbourhood Services. Implement service changes and roll out model throughout city.	
			Q3 – Review and evaluate outcomes	
			Q4 – Continue evaluate and monitor changes for effectiveness	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO44/W	Take forward development support mechanisms to ensure implementation and embedding of the Waste Strategy	Jane Cherrington	See below	
CO45/W	Finalise arrangements for new Household Waste Recycling Centre	Pat McGrath	Q1 - Agree final location of the new site. Two options available. Commence tender process for engineering contractor. Planning application submitted. Communications Plan for the public.	Monthly Contractor progress meetings.  Finance meetings
			Q2 - Award of contract for engineering contractor. Planning Permission achieved. Site set up and start construction works.	
			Q3 - Construction works continue as per programme.	
			Q4 - Construction Works completed. Site opened to the public. Closure of remaining two smaller sites.	
CO46/W	Take forward recycling education initiatives and campaigns to support Waste	Jane Cherrington	Q1 – Support Phase 1 of Waste Strategy campaigns for assisted lifts, hygiene, larger families and HMO provision	Recycling results

	Strategy		Q2 – Targeted education for returning student community	
			Q3 – General recycling and food waste education	
			Q4 - Further targeted campaign	
CO47/W	Take forward enforcement initiatives and campaigns to support waste Strategy	Jane Cherrington	Q1 – Identify targeted waste presentation campaigns	Increased recycling results
			Q2 – Tackle presentation and side waste to support service changes	
			Q3 – Take forward arrangements to support Neighbourhood Services implementation	
			Q4 – Put in place targeted littering patrols	
CO48/W	Further develop commercial waste services through seeking additional income, profitability and process improvements	Lucy Payne	Q1 – Implementation of in-cab solution	Additional income
			Q2 – implementation of on-board weighing	
			Q3 – Expansion of skip service	
			Q4 – Explore opportunities for events and long term plan for commercial waste services	
CO49/W	Develop and improve back office support arrangements	Berni Lewis	Q1 – Review arrangements for managing correspondence and payments with a view of projected increases and put in place robust processes	Performance outcomes for correspondence and payments
			Q2 – Identify correspondence tracking trends through targeted communications	
			Q3 – Implement SAP changes	
			Q4 – Closure of accounts	
CO50/W	Progressing capping arrangements for Lamby Way Landfill Site	Pat McGrath	Q1 - Agree procurement strategy with procurement, finance and Projects Design Development colleagues for capping Phases 1 & 2, 2015 & 2016. Commence tender process for capping engineering contractor for Phases 1 & 2, 2015 & 2016.	Monthly Contractor progress meetings.  Finance meetings
			Q2 - Award of contract for capping contractor for Phases 1 & 2, 2015 & 2016. Commence Phase 1 Capping Works 2015	
			Q3 - Capping works continue as per programme to completion of Phase 1 2015	
			Q4 - Site set up for Phase 2 2016 Capping Works	

## Energy & Sustainability

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO51/E	Progression of Energy & Sustainability Projects and Initiatives as outlined below.	Gareth Harcombe	See below	
CO52/E	Retrofitting the council's building estate through energy efficiency projects on a building by building basis.	Gareth Harcombe	Q1 - Invitation to tender	Maximise spend on projects within Capital Programme
			Q2 - Contract award and initial surveys	
			Q3 - Investment Grade Proposals and design sign off	
			Q4 - Commence construction of projects	
CO53/E	Deliver retrofit improvements to residential housing stock to increase energy efficiency and help reduce fuel poverty across the city  <i>(ENV06 in former Corporate Plan)</i>	Gareth Harcombe	Q1 - Completion of external wall insulation to 250 properties and appointment / hosting of Welsh Government Maximising ECO grant funded Little by Little Officer	Successful outcome of bidding for ARBED 3
			Q2 - Engage with Welsh Government Arbed 3 programme and identify potential scheme areas	
			Q3 - Submit applications for Arbed 3 scheme bids and other potential funding available from Welsh Government	
			Q4 - Review year 1 output from Trowbridge PV pilot and feasibility report to seek additional funding from Housing for further solar PV deployment across Council housing stock	
CO54/E	Carbon Reduction Strategy - the Council's strategy for reducing carbon up until 2022. 4 strands include energy efficiency, renewable energy generation, behaviour change, rationalising building assets.	Gareth Harcombe	Q1 - Cabinet Sign Off	Cabinet report in May 15 and savings target of £90K
			Q2 - Commence Behaviour Change Campaign	
			Q3 - Additional policy documentation creation – solar etc	
			Q4 - Review performance	



CO55/E	Prepare for the Well-being of Future Generations Bill by participating in the WLGA Early Adopters programme (subject to funding) and coordination of One Planet Cardiff	Gareth Harcombe	Q1 - Input into Welsh Government on drafting guidance for the Well-being of Future Generations Bill	Cabinet Report at end of year
			Q2 - Review OPC 2013-17 Delivery Plan	
			Q3 - Scope requirements of new or updated OPC Delivery Plan	
			Q4 - Prepare report on the Authorities compliance with the Well-being of Future Generations Act	
CO56/E	Deliver Cyd Cymru Switch 4, subject to approved funding  <i>(ENV03 in former Corporate Plan)</i>	Gareth Harcombe	Q1 - Review lessons learnt from Switch 3 in 2014/15 and secure funding for Switch 4	Securing of budget for switch 4
			Q2 - Prepare partner and communication strategy	
			Q3 - Prepare and deliver Switch 4	
			Q4 - Analysis of Switch 4 and dissemination with partners	
CO57/E	EUF7 (WISDOM & PERFORMER) European funding projects for research and innovation in water and energy efficiency	Gareth Harcombe	Q1 - Produce first 3monthly Management Report on progress of WP as WP4 leader.	Compliance with high quality outputs in deliverables programme
			Q2 - Ensure that deployment of solution has started at all Pilot Sites	
			Q3 - Complete deployment of hardware at Pilot Sites	
			Q4 - Prepare for next General Assembly meeting for both projects (March 2016)	
CO58E	Small Business research Initiative - Government funding to stimulate research and innovation in the field of energy efficiency and renewable energy generation.	Gareth Harcombe	Q1 – Commence deployment of Heritage Retrofit schemes at Pilot Sites, submit planning application for Hydrogen project, and launch Portable Renewables competition.	Delivery of projects in accordance with programme
			Q2 – Award feasibility contracts for Phase 1 in Portable Renewables, and identify suitable test sites for Shallow Geothermal Project	
			Q3 – Complete deployment and monitor Pilot Sites for Heritage Retrofit, develop "energy flow" arrangements amongst partners in Hydrogen project, and install demonstrator equipment for Shallow Geothermal project	
			Q4 – Contract award for phase 2 in SBRI Portable, produce	

			evaluating report for Heritage Retrofit and Shallow Geothermal	
CO59/E	Maintain registration to Level 3 of the Green Dragon Environmental Management Standard	Gareth Harcombe	Q1 - Produce 2015-16 corporate Environmental Manual	Retention of registration and management of corrective actions
			Q2 - Coordinate and deliver internal audit programme	
			Q3 - Produce and publish corporate Environmental Statement and host external corporate environmental management audit	
			Q4 - Addressing any corrective actions resulting from external audit and promotion of Green Dragon achievements to staff	

## Process improvement priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO60/Q	Develop Balanced Scorecard approach as an effective tool for managing performance	Fiona Macleod / Steve Parker	Q1 – Link objectives to respective perspectives with relevant milestones, initiatives and measures	Performance Scorecard Measures and Performance Meetings
			Q2 – Develop strategy shaper and performance scorecard ensuring measures are included	
			Q3 – Integrate approach in performance review meetings	
			Q4 – Review and evaluate process to ensure effectiveness	
CO61/Q	Undertake developments for transition to amended ISO 9001:2015 Standard and retain / maintain accreditation	Steve Parker	Q1 – Prepare for Network Management and Highway Operations BSI visit in May	BSI transition plan
			Q2 – Prepare for Strategic Assessment visit in July and Waste Management visit in September	
			Q3 – Prepare for Network Management and Highway Operations BSI visit in November	
			Q4 – Start making preparation for transition to amended ISO 9001:2015 Standard	
CO62/Q	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	All OMs	Q1 - Clearly identify area/s to be benchmarked (e.g., cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team	Comparison outcomes
			Q2 - Scope comparable core cities / best in class organisations to benchmark with	
			Q3 - Confirm most suitable comparators	
			Q4 - Collate results and report key lessons learned from the benchmarking activity to Central Performance Team	
CO63/Q	Continue APSE Performance Networks submissions for	Fiona MacLeod /	Q1 – Commence collection of data for respective submissions Consider approach to collection of customer satisfaction feedback	Submission of APSE Performance

	Refuse Collection, Street Cleansing, Street Lighting, Highways and Winter Maintenance, Road Asset Management & Parks	Steve Parker	and results	Reports Development of improvement objectives based on comparison outcomes
			Q2 – Submission of data to APSE	
			Q3 – Manage errors and additional information in conjunction with APSE	
			Q4 – Review APSE Performance report outcomes	
CO64/Q	Ensure that risks are identified and included in Corporate and Directorate Risk Register, carry out reviews at least on a quarterly basis in line with Council's Risk Management Strategy	Directors	Q1 – Complete and review Directorate Risk Register.	Directorate Risk Register review and management of mitigating actions.
			Q2 – Q4 Review Risk Register and implement mitigating actions Submit updates for Corporate Risks.	

## People priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO65/Q	Maximise the impact of Personal Performance and Development reviews in improving Council performance by March 2016.	Line Managers	Q1 <ul style="list-style-type: none"> <li>Complete Year End Review process for 14/15 by 31.5.15.</li> <li>Agree and finalise objectives for 15/16 taking into consideration Directorate Delivery Plan by 30.6.15</li> </ul>	Complete year End Reviews Process for 14/15 by 31.5.15.  Increase the % of personal performance & development reviews completed for permanent staff to 90% in 2015-16
			Q2 <ul style="list-style-type: none"> <li>Senior Managers to plan and undertake sample audits of PP&amp;DRs . Outcome of audits reported to Management Team.</li> <li>Review and evaluate effectiveness of PP&amp;DR process using %compliance data and sample audit results.</li> </ul>	
			Q3 <ul style="list-style-type: none"> <li>Undertake mid-year reviews to establish progress against objectives and development opportunities by 30.11.15</li> <li>Review and evaluate effectiveness of PP&amp;DR process using %compliance data and sample audit results.</li> </ul>	
			Q4 – Review and evaluate effectiveness of PP&DR process using %c compliance data and sample audit results.	
CO66/Q	Improve Sickness Absence Levels by monitoring, compliance and provision of support for staff and managers to reduce the levels of sickness absence by March 2016	Line Managers	Q1 – Review 14/15 year end result and trend analysis at team / function level and develop improvement action plan for 15/16.	Reduce the levels of sickness absence to ** (full time equivalent days) in 2015-16
			Q2 –Q3 - Monitor Sickness Absence Policy implementation via monthly compliance reports and take / record management action as necessary.	

			<p>Q4</p> <ul style="list-style-type: none"> <li>• Monitor Sickness Absence Policy implementation via monthly compliance reports and take / record management action as necessary.</li> <li>• Review year end position and improvement actions successfully implemented and ensure that improvements are embedded going forward into 16/17.</li> </ul>	
CO67/Q	Develop Directorate Health & Safety Policy and Action Plan	Directors	<p>Q1 – Complete year-end review of 14/15 health and Safety Action Plans for former Directorates now part of City Operations and prepare Directorate health and Safety Action Plan for 15/16.</p> <p>Q2 – Present Directorate Health and Safety Policy and Action Plan to Health and Safety SAJC.</p> <p>Q3 – Undertake mid-year review of Action Plan / review changes to Policy as necessary</p> <p>Q4 – Review and evaluate</p>	Action Plan Review
CO68/Q	Aim to reduce accidents and incidents hence reducing injuries, days lost and other associated costs through effective monitoring of available performance data	Operational Managers	<p>Q1 – Complete end of year review for accidents and incidents to establish trends against categories. Ensure that awareness of accident/incident reporting is raised via team briefings etc</p> <p>Q2 – Continue to review and record accident and incident stats</p> <p>Q3/4 – Undertake mid-year review to establish trends against categories, investigate further as required to identify mitigating and improvement actions</p>	Accident trend analysis
CO69/Q	Undertake a skills gap analysis and develop an action plan setting out how to respond to changes needed to skill the workforce	Operational Managers	<p>Q1 – Seek breakdown of staff profile from Organisation Development Team and undertake review to establish basis for skills gap analysis. Encourage</p> <p>Q2 – Identify skills/experience/knowledge gaps and develop skills gap action plan. Encourage development opportunities such as the Cardiff Manager Programme.</p> <p>Q3 – Commence implementation of action plan</p> <p>Q4 – Review and evaluate action plan</p>	Workforce plan
CO70/Q	All managers grade 8 and above	OM Level	Q1 – Identify progress and check all managers are enrolled	

	to consider completing the Cardiff Management Programme or undertaken achieved equivalent leadership and management qualification		Q2 - Continue to support attendance	
			Q3 - Review attendance and identify any further suitable individuals	
			Q4 - Monitor outcomes	
CO71/Q	Produce and implement a robust communication and engagement plan to support improvements in the Directorate	OM Level	Q1 – Identify key communication channels and their effectiveness through an appropriate working group	Staff feedback
			Q2 – Include core communication channels within draft strategy including effective means of delivering them. Agree top management commitment for taking strategy forward.	
			Q3 –Communicate strategy to all staff making them aware of responsibilities	
			Q4 – Review and evaluate effectiveness of strategy	

## Customer priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CO72/Q	Identify and assess all frontline workplaces and posts where the ability to speak or write Welsh is an essential or desirable requirement using the Linguistic Assessment Tool (in the Corporate Welsh Language Skills Strategy)	All OMs	Q1 - Using the PPDR process and the language capability information held in DigiGov, assess each team's current Welsh language skills and abilities and record the information on the form in the Linguistic Assessment Tool (in the Corporate Welsh Language Skills Strategy)	The population of the Linguistic Assessment Tool to monitor and improve the volume of Welsh speakers employed in the authority through training opportunities.  Number of staff enrolled on a suitable Welsh language course through the Cardiff Academy
			Q2 - Identify which members of staff (if any) in each team would like to learn or improve their Welsh language skills and enrol them on a suitable Welsh language course through the Academy.	
			Q3 - Using the Linguistic Assessment Tool establish how many members of your team would need to speak Welsh in order to deliver a completely equal service to Welsh and English speakers, and record the information on the above	
			Q4 - Designate the required number of posts as 'Welsh essential' posts and advertise as such when the posts become vacant and keep accurate records of all assessments for the purpose of the Welsh Language Scheme Annual Monitoring Report	



CO73/Q	Consider taking forward Customer Satisfaction Surveys for Highways, Parks, Cleansing & Refuse Collection to help improve the customer experience and compliment APSE submissions	Operational Managers	Q1 – OMs for each respective area to consider approach for customer satisfaction measures.	Input of customer evaluation to overall improvement process
			Q2 <ul style="list-style-type: none"> <li>• Develop questionnaire/survey templates taking APSE survey into consideration.</li> <li>• Develop approach to gathering responses and analysis / implementation.</li> </ul>	
			Q3 – Review findings and use as part of APSE submission	
			Q4 - Review and evaluate results and consider improvement opportunities	
CO73/Q	Identify and deliver a programme of targeted improved customer services; such as on-line payments for services.	Operational Managers	Q1 – Gap analysis of services suitable for online payments	On-line usage stats
			Q2 - Present business case for future requirements	
			Q3 - Implement changes	
			Q4 - Monitor and evaluate	

## Directorate/Service Priorities (core business)

### Part 3 - Planning for the future

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref
	Budget saving proposals for 2016/17 and 2017/18	Director	<ul style="list-style-type: none"> <li>Develop detailed proposals for 16/17 and 17/18 during Quarters 1 and 2 including equality impact and risk assessment followed by consultation where relevant.</li> </ul>	Development of proposals in accordance with requirements of MTFP
	Potential significant reductions in budget for parks and green spaces resulting in reduced provision and / or quality of service.	Jon Maidment	<ul style="list-style-type: none"> <li>Production of Parks and Green Spaces Vision</li> <li>Complete reviews for discrete services e.g. Landscape Design, Tree Management and Nursery.</li> <li>Explore further income generation opportunities.</li> </ul>	Minimum of quarterly progress reviews for each.
	Envisaged reduction in funding for leisure centres. Need to ensure no leisure centre closures.	Malcolm Stammers	<ul style="list-style-type: none"> <li>Leisure management procurement process to be completed.</li> </ul>	Progression of leisure management procurement process in accordance with procurement timescales.
	Pressure to generate income for the service.	Martin Birch	<ul style="list-style-type: none"> <li>New income generating opportunities to be scoped and developed in Bereavement and mechanisms to be put in place to enable enhanced income generation.</li> </ul>	Increased income monitored monthly

## **Directorate/Service Priorities (core business)**

### **Measuring Progress**

In addition to statutory indicators, some of which are captured in the Corporate Plan basket of measures, the Directorate has a supplementary set of key performance indicators to support performance measurement against core business. A further set of local indicators is in place at operational unit level. The key indicators are as follows:-

#### **Basket of Indicators as set out in Corporate Plan against Directorate Commitments**

- PLA/006(b) - An additional 20% of affordable housing units provided during 2015-16 as a percentage of all additional housing units provided during the year (Annual)
- STS/005 (b) - 90% of highways inspected of a high or acceptable standard of cleanliness in 2015-16 (Quarterly)
- STS/006 - The percentage of reported fly tipping incidents cleared within 5 working days
- THS/011 (a) - No more than 5% of A roads in poor condition in 2015-16 (Annual)
- THS/011 (b) - No more than 8% of B roads in poor condition in 2015-16 (Annual)
- THS/011 (c) - No more than 8% C roads in poor condition in 2015-16 (Annual)
- LTPPI11 - 44% of all travel to work trips on the transport network to be made by sustainable modes in 2015-16 (Annual)
- Maintain the status of 9 green flag parks and open spaces in 2015/16 (Annual)
- LTPPI11/C - Increase the % of people cycling to work by 1% per annum and the % of children who cycle to school by 1% per annum (Annual)
- Generate an additional Renewable energy generation of 5.4MW on the council's portfolio (land and assets) by 2017 (Quarterly)
- WMT/009 (b) - 58% of municipal waste collected by local authorities and prepared for reuse and/or recycled (including source

segregated biowastes that are composted or treated biologically in another way) in 2015-16 (Quarterly)

- PPN/001 (i) - The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards
- PPN/001 (ii) - The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene
- PPN/007 (i) - The percentage of significant breaches that were rectified by intervention during the year for: Trading Standards
- PPN/009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards
- Visits / Attendances At Sports And Leisure Centres (Quarterly)
- Number of Live Active Cards (Quarterly)
- 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. (NSI) (Quarterly)
- Customer Satisfaction Level for Bereavement Services (Quarterly)
- Customer Satisfaction Level for Registration Services (Quarterly)
- Number of Apprenticeships, Trainee Schemes and Work Experience Placements Supported (Quarterly)
- Number of Individuals Participating In Parks Outdoor Sport (*Football, Rugby, Cricket, Baseball*) (Quarterly)
- Customer Satisfaction For Parks and Sport (Quarterly)
- Number of Green Flag Parks and Open Spaces (Annual)
- Number of Attendances At Harbour Authority Facilities (Quarterly)
- Total Income for The Harbour Authority (Quarterly)
- Customer Satisfaction Levels For The Harbour Authority (Quarterly)

## National Strategic Indicators (NSIs)

Welsh Ministers continue to set national strategic indicators. Local authorities have a legal duty to collect and report on these. They should do so by including the data in their improvement reports and should also submit the data to the Welsh Government upon request. Indicators which form part of the statutory set are clearly identified within this document. Guidance on these indicators is published by the Welsh Government.

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015-16 Target	2016-17 Target	Action Ref	Reporting period
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority	5.49%	6.60%	6.6%	6.6%	CO1/R	Quarterly
WMT/004(b)	The percentage of municipal waste collected by local authorities sent to landfill	46.85%	awaited	30%	25%		Quarterly
WMT/009(b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	49.67%	awaited	58%	>58%	CO13/W	Quarterly
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	92.60%	awaited	90%	90%		Quarterly
PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	93.20%	awaited	20%	20%		Annual
LCS/002 (b)	The number of visits to local authority sport and leisure centre during the year per 1,000 population where the visitor will be participating in physical activity.	9,990	awaited	8,750	8,750		Annual

**\*\*WMT/004 (b) & WMT/009 (b) are also Public Accountability Measures (PAMs)**

### **Public Accountability Measures (PAMs)**

These consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development etc. This information will be required and reported nationally, validated, and published annually.

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015-16 Target	2016-17 Target	Action Ref	Reporting period
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	87.27%	awaited	92%%	92%%		Quarterly
STS/005(b)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	93.76%	awaited	90%	90%	CO43/W	Quarterly

### **Service Improvement Data (SIDs)**

These can be used by local authority services and their regulators as they plan, deliver and improve services. For example, generic data such as population estimates and projections, employment rates, and service specific data such as unit costs, resources, service throughput rates etc. may feature in this set in due course. The make-up of this data set will be defined by local authorities according to need and value, collated centrally and shared within the local government community to support service improvement. Initial Service Improvement data sets were drawn from the 2010-11 Performance Improvement Framework. Work with local authority services will re-shape the data set to ensure that it meets the needs of the service and its regulators.

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015-16 Target	2016-17 Target	Action Ref	Reporting period
THS/011(a)	Percentage of principal (A) roads that are in overall poor condition	4%	awaited	5%	5%	CO7/T	Annual
THS/011(b)	Percentage of non-principal/classified (B) roads that are in overall poor condition	8.2%	awaited	8%	8%	CO7/T	Annual
THS/011(c)	Percentage of non-principal/classified (C) roads that are in overall poor condition	10.1%	awaited	8%	8%	CO7/T	Annual

## Local Performance Indicators (LPIs)

At a local level, the framework is completed by the use of appropriate local performance indicators and the routine use of a range of management information.

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015-16 Target	2016-17 Target	Action Ref	Reporting period
LTPPI11	Percentage of all travel to work trips on the transport network to be made by sustainable modes	44%	awaited	44%	LTPPI11	CO8/T	Annual
No ref	Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity					CO6/E	Quarterly

## Key performance Indicators

In addition to local indicators, performance is measured through the following key performance indicators.

Ref	Performance Indicator	13-14 Outcome	2014-15 Target	14-15 Outcome	2015-16 Target	16-17 Target	Action Ref	Report Period
PS003a	Number of Individuals Participating In Parks Outdoor Sport ( <i>Football, Rugby, Cricket, Baseball</i> )	221,744	245,000		245,000	245,000		Quarterly
CM08	Customer Satisfaction For Parks and Sport	82%	85%		90%	90%	CO29 (P) & CO31 (P)	Quarterly
KPI 06	Visits / Attendances At Sports And Leisure Centres *	2,266,061	2,297,591*		2,200,000*	2,200,000*	CO11/L	Quarterly
SLC01	Number of Live Active Cards	(New 14/15)	13,385		12,800	12,800	CO35/L	Quarterly
CORKPI 4	Customer Satisfaction Level for Bereavement Services	99%	95%		95%	95%	CO38/B - CO42/B incl.	Quarterly
SLC06	Customer Satisfaction Level for Registration Services	(New 14/15)	95%		95%	95%		Quarterly
SLC08	Number of Apprenticeships, Trainee Schemes and Work Experience Placements Supported.	(New	25		45	45	CO32/P	Quarterly

Ref	Performance Indicator	13-14 Outcome	2014-15 Target	14-15 Outcome	2015-16 Target	16-17 Target	Action Ref	Report Period
		14/15)						
SLC10	Number of Green Flag Parks and Open Spaces	9	9	9	9	9	CO34/P	Annual
HAKPI 6	Number of Attendances At Harbour Authority Facilities	1,255,251	1,250,000		1,300,000	1,300,000	(Refer to CHA Business Plan)	Quarterly
HAKPI 7	Total Income for The Harbour Authority	£767,640	£700k		£750k	£750k	(Refer to CHA Business Plan)	Quarterly
HAKPI 9	Customer Satisfaction Levels For The Harbour Authority	95%	93%		95%	95%	(Refer to CHA Business Plan)	Quarterly

\* Target reflects Splott Pool closure and Eastern Leisure Centre refurbishment closure.