

## **Infrastructure Services**

**Draft Strategy Documents for Environmental Scrutiny Committee  
to be held on 15<sup>th</sup> March 2016**

## Content

1. Introduction
2. Overarching Future Strategy
3. Service Summary for Central Transport Services
4. Service Summary for Soft FM (Cleaning, Building Management and Security Services)
5. Service Summary for Hard FM (Building Maintenance Services)
6. Service Summary for Pest Control
7. Service Summary for Projects Design and Development
8. Service Summary for Highways Operations
9. Service Summary for Highways Asset Management
10. Service Summary for Highways Engineering
11. Service Summary for Design and Delivery
12. Service Summary for Commercial Waste Collections
13. Service Summary for Domestic Waste Collections
14. Service Summary for Waste Treatment and Disposal
15. Service Summary for Waste Education and Enforcement
16. Service Summary for Street Cleansing
17. Service Summary for Parks and Sport

## 1.0 Introduction

- 1.1 In accordance with Cabinet's approval of the Outline Business Case on 15<sup>th</sup> July 2015, the Infrastructure Services Project Team is progressing with the completion of the Full Business Case to determine which of the two shortlisted models, the Wholly Owned Company (with Teckal exemption) and Modified In-House, will be the preferred future delivery vehicle for the services in scope.
- 1.2 An important foundation of the Full Business Case work is the development of a future strategy for each service in scope and then the development of an 'overarching' strategy for the future delivery model.
- 1.3 The strategies prepared are focused upon addressing the opportunities and challenges faced separately and collectively by the services within scope of the project with the objective of meeting the project objectives as set out in the Outline Business Case approved by Cabinet on 15<sup>th</sup> July 2015. The individual service strategies have been prepared by the relevant Operational Managers in conjunction with service employees, colleagues from the Council's Finance Service, the Project Team, specialist support from People Too as required as well as consultation feedback from the Trade Unions. They are also being externally reviewed and challenged by Local Partnerships.
- 1.4 It should be noted that the foundation strategies have been prepared on a neutral basis, that is, they have not been prepared purposely to suit either of the two models being considered.
- 1.5 It is intended that the preferred future model will be determined by analysing which of the two models being considered would best deliver the overarching strategy and hence achieve the stated project objectives. It is intended that this analysis work will be reported in the Full Business Case document which will be shared with Scrutiny ahead of its consideration by Cabinet.

# Infrastructure Services

## Draft 'Overarching' Strategy for Future Delivery Model

### 1.0 Introduction

- 1.1 The purpose of this document is to set out the proposed 'overarching' strategy for the future delivery model for the services within scope of the Infrastructure Services project with the objective of satisfying the strategic objectives approved by Cabinet on 15<sup>th</sup> July 2015. It is intended the two alternative delivery models being considered by this project, that is a Wholly Owned Company and Modified In-House, will be appraised against the strategy to determine the preferred way forward.
- 1.2 This strategy will assist the Council to build upon the performance improvements it has made over the past two years as acknowledged by the Welsh Audit Office in its 'Corporate Assessment Follow On' report issued in February 2016 (ref: 735A2015).
- 1.3 This overarching strategy builds upon the 'foundation' individual strategies which have been prepared for each service within scope of the project. These strategies have been prepared by the Operational Managers for each service in conjunction with service employees, colleagues from the Council's Finance Service, the Project Team, specialist support from People Too as well as consultation feedback from the Trade Unions. The service strategies are also being externally reviewed and challenged by Local Partnerships.

### 2.0 Strategic Objectives

- 2.1 The strategic objectives of the Infrastructure Services project, as set out in the Outline Business Case (OBC) approved by Cabinet on 15<sup>th</sup> July 2015, are to:
- Reduce operating costs;
  - Improve outcomes to address current performance weaknesses;
  - Improve customer satisfaction, demand management and reduced failure demand, to more effectively address the increasing demand for services;
  - Develop effective partnership and collaborative working, where appropriate, and
  - Optimise income generation to support core funded services.

### 3.0 Ambitions for Achieving Strategic Objectives

- 3.1 As stated above, the OBC set out the strategic objectives for the project. However, there are further external factors including Local Government Re-organisation that also need to be considered. Initial discussions have been held with neighbouring Councils concerning potential collaboration opportunities and the response has been positive as all other Councils are exploring alternative delivery models given their financial challenges. There is a willingness to discuss collaboration on an individual service or wider service group basis.
- 3.2 It is intended that the Council will continue to work with Welsh Government on this approach. In an initial meeting, Welsh Government was supportive of the Council progressing innovative service delivery models and encouraging collaboration across

Councils. This was not seen as to counter or work against any potential Local Government Re-organisation.

3.3 In summary the ambitions for the future model are to:

1. Deliver a financial return that meets the Council's needs but avoids material service reductions to customers and create service resilience risks;
2. Create a robust operational and commercial environment that not only enables commercial trading and collaboration but also a clear focus on costs and the customer;
3. Continue to create a more positive environment for employees by delivering a net increase in employment, increase investment in training and development while offering greater career development whilst retaining existing terms and conditions;
4. Increased customer engagement and satisfaction with services, and better reporting measures and methodologies;
5. Ensure long term sustainable services;
6. Create a delivery model that can flexibly support collaboration with other Councils and partners and take account of Local Government Re-organisation;
7. Continue to create Social Value through employment and supporting vulnerable groups within our community and support national and corporate priorities, and
8. Enable Cardiff to become an innovation exemplar for Wales.

## **4.0 Strategies to Achieve Ambitions**

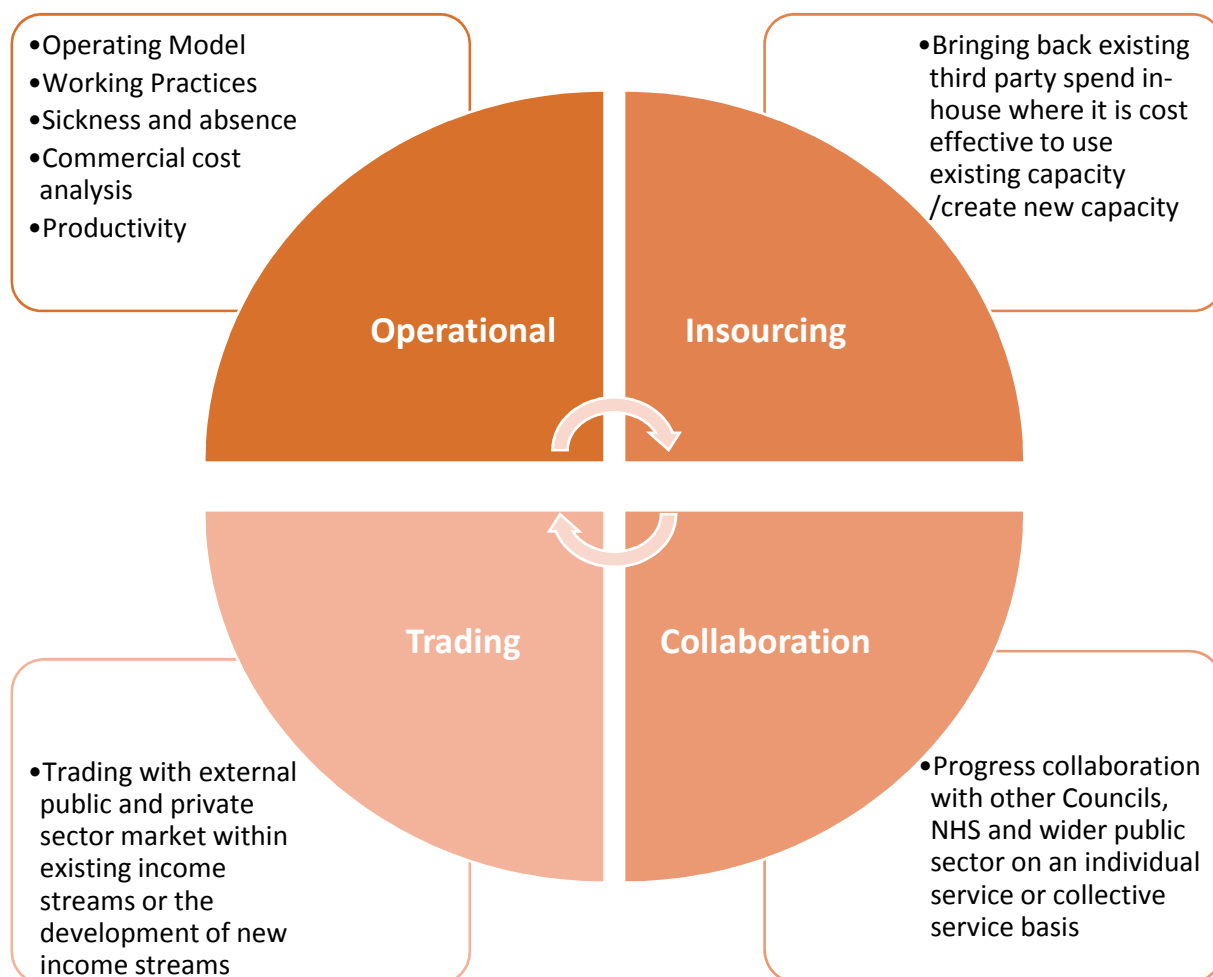
### **4.1 Service Challenges and Opportunities – Common Themes**

4.1.1 Based on the analysis of the services, the proposed strategy is to:

- Increase operational efficiency and service resilience;
- Establish a clear pricing strategy for external and internal customers;
- Re-direct third party supply chain spend back into the Council where it is cost effective to utilise existing capacity and increase capacity through operational change ;
- Improve the commercial understanding of costs in relation to performance and resource capacity;
- Establish a strategic direction regarding future service delivery, for example, consider opportunities for growth through efficiency, trading and collaboration rather than the continuation of a more commissioning type role which exists in some services;
- Collaborate with neighbouring authorities. Opportunities exist and need to be developed further. Existing examples include: Prosiect Gwyrdd, Cardiff Organic Waste and Regulatory Services which have shown that benefits can be achieved;
- Implement the following staffing initiatives:
  - Further improve the level of attendance;
  - Further reduce the high reliance upon agency workers in some services;
  - Continue to improve workforce planning, and
  - Work within the Corporate framework to further increase social value in terms of increased employment, the number of apprenticeships, community safety, supporting vulnerable groups and utilising assets to support community initiatives.

## 4.2 Approach to Developing Service Strategies

4.2.1 The financial and non-financial benefits have been captured using the following benefits realisation model for each service and for themes across all services:



## 4.3 Individual Service Strategies

4.3.1 A separate strategy has been prepared for each service within scope of the project. A summary for each service, incorporating its intended future strategy have been prepared and these are attached to this overarching strategy.

## 4.4 Creation of Service Clusters

4.4.1 To maximise opportunities from existing synergies and also future opportunities, it is intended that the services in scope be 'clustered' as follows:

- **Recycling Waste Management Services:** Commercial Waste Collections; Domestic Waste Collections; Recycling Waste Treatment and Disposal. Keeping the waste services

together will ensure that Council's main statutory obligations as both the Waste Collection Authority (WCA) and Waste Disposal Authority (WDA) are properly controlled in a single business unit. Additionally, it is important to maintain the close working between the domestic and commercial waste services to facilitate resource efficiencies and flexibilities between the services and to also maximise income potential through that flexibility;

- **Neighbourhood Services:** Street Cleansing, Parks Management, Parks Development and Sport, and Education/Enforcement. The implementation of the Neighbourhood services is an ongoing project with notable service delivery improvement and resource efficiencies achieved to date. Further improvements and operational efficiencies will be achieved through the continued roll-out of the project across the city and ongoing service integration; though cost commercialisation leading to greater levels of insourcing and trading capacity.
- **Total Facilities Management:** Hard FM (Building Maintenance Services); Soft FM (Cleaning, Portage and Security Services) and Pest Control. The clustering of these services provides the opportunity to create a Total Facilities Management business with the ability to offer a menu of integrated services to both existing and future clients. This menu of improved service offerings sits alongside and compliments the opportunities to be created in other services in scope for example; Neighbourhood services for grounds maintenance and cleansing and in Recycling Waste Management Services for recycling and collection services to create of an improved service offer coupled with operational efficiencies.
- **Fleet Services:** Central Transport Service. Following a two year restructuring programme, there is the opportunity to realise substantial financial benefits using available workshop capacity, improved fleet management technology and supporting internal service users to improve fleet efficiency. There are also collaboration opportunities to be explored early in the business plan period as stated later in this document.
- **Design Consultancy:** Projects Design and Development; Highways Design and Delivery, and Landscape Design. The grouping of the three design functions provides the opportunity to increase capacity and achieve operational efficiencies, particularly in respect of increasing the amount of work done by the design teams, and
- **Highways:** Highways Operations; Highways Asset Management, and Highways Engineering. It is proposed to keep the main Highway services in a single business unit to build upon existing process efficiencies and develop a 'one Council' approach to highways asset management and maintenance across all Council and public assets and to insource work where new resource efficiency is created.

#### 4.5 Cross-cutting service opportunities

4.5.1 The following cross-cutting service opportunities have been identified in respect of the services within scope of the project:

##### **4.5.2 Collaboration**

4.5.2.1 The analysis work has shown that collaboration opportunities with neighbouring authorities exist for all services in scope. A summary of these is set out in the table below:

Service Cluster	Key Collaboration Opportunities
<b>Recycling and Waste Management Services</b>	<p>Prosiect Gwyrdd has been achieved through a procured contract basis. The Council could either trade and offer services to other Councils or collaborate in a true partnership to achieve efficiencies through the integration of management and back office services:</p> <ul style="list-style-type: none"> <li>• Commercial Waste</li> <li>• Strategy function</li> <li>• Consultancy around domestic collection round modelling</li> <li>• Boundary integration</li> <li>• Fleet utilisation</li> <li>• Increase and secure longer term contracts with neighbours on recycling processing, transfer and treatment;</li> </ul>
<b>Neighbourhood Services</b>	<p>The main opportunities are to achieve efficiencies through the integration of management and back office services.</p> <p>Further opportunities include nursery sales, extending the integrated Enforcement function, and fleet utilisation, Tree management, bordering grounds.</p>
<b>Total Facilities Management</b>	<p><b>Building Services:</b> The Council has limited internal capacity. Collaboration would be a low priority in the short to medium term. The focus would be on building internal capacity.</p> <p><b>Security and Cleaning:</b> The Council could trade or collaborate with neighbouring authorities and increase commercial opportunities. There are opportunities to achieve efficiencies through the integration of management and back office services.</p> <p><b>Total Facilities Management:</b> If the Council moved to a fully integrated model and could combine the marketing strategy of the Alarm Response Centre (ARC), where the Council could add the offer the ARC platform and 24/7 control with other Councils alongside the other FM services.</p> <p><b>Pest Control:</b> The Council has one of the biggest services regionally. Other Councils are either ceasing services or offering minimum services. The Council could trade and/or collaborate in the delivery of Pest Control services. This would increase direct income and achieve efficiencies through the integration of management, marketing and back office services.</p>
<b>Fleet Services</b>	<p>Fleet management services could be pooled and overall costs streamlined.</p> <p>In terms of Fleet maintenance then there are opportunities to achieve efficiencies through the integration of management and back office services as well as sharing technology costs.</p> <p>Geography is also an opportunity where multiple depot facilities are nearby. Engaging with the wider public sector would enable the workshops to operate in the evenings and thereby reduce vehicle off road time and spot hire costs internally while increasing potential to insource external maintenance contracts.</p>
<b>Design Consultancy</b>	<p>The majority of regional Councils have externalised their Design function</p>



	due to a lack of internal capacity and key skills, as well as recruitment planning issues. There is therefore an opportunity to develop a combined traded service that can be offered to other authorities.
<b>Highways</b>	<p>Neighbouring Councils are experiencing capacity and resilience issues in delivering highway services. All Councils are increasing third party supply chains to compensate.</p> <p>Collaboration would support the achievement of efficiencies through the integration of management and back office services, sharing assets/fleet/plant in some instances. It would also provide greater buying power and improved management of the existing supplier market with the potential to create economies of scale to bring more work back internally and reduce supplier costs.</p>

4.5.2.2 The creation of a platform for collaboration at a service or wider basis provides a choice on whether to engage with other Councils on a partnership or trading basis. The broader the scope of services, the larger the offer to other Councils. The feedback from other Councils is that collaboration is likely to happen where a suitable partnership model is established.

4.5.2.3 Therefore, the challenge with collaboration is to create the right environment in which other Councils will engage. A key action for Cardiff Council will be to progress the discussions that that have already commenced regarding future collaboration opportunities.

4.5.2.4 There is the opportunity to share the benefits through clear gain share mechanisms for both Cardiff and other councils achieved with flexibility of service scale in these services.

### **4.5.3 Trading and Commercial Function**

4.5.3.1 The ability to trade is different across the services with variances both in the external competitive market as well as internal capacity and capability. Each service strategy has considered trading opportunities in respect of developing existing streams and also potential new markets over a five year period.

4.5.3.2 Trading, other than growing existing trading streams, is not the short term priority for many of the services given that operational change and insourcing of existing third party spend is within the control of the Council and hence the most secure. However, it is critical that all services become 'fit for purpose' to provide both sustainable and efficient services in the long term and the ability to trade. To do this, the Council will need to:

- Establish a pricing strategy which has clear commercial principles and accounts for central establishment costs (CEC) to ensure competitive pricing whilst not over-recovering the CEC;
- Improve the current commercial function: there are existing staff fulfilling commercial roles – these should be brought together and a Commercial Lead Person appointed to lead the commercial team across all services;
- Develop a business development strategy, marketing strategy and website;

- Ensure that branding is created that optimises dual brand of being public sector and commercial;
- Map out common customers across services both internal and external, and
- Consider the implementation of a policy of supporting the services in scope by ensuring that the Council across all other services seeks to utilise the services in scope rather than promoting third party spend as long as value for money can be demonstrated and the specific services in scope are given sufficient time to become competitive.

#### **4.5.4 Organisational Change and Branding**

4.5.4.1 The service strategy has to be underpinned by a robust organisational development plan and management skills analysis for the right fit to ensure the management capacity and capability is in place to deliver this radical change and commercial approach.

4.5.4.2 The key opportunity to ensuring acceleration in service transformation and the delivery of the financial and non-financial benefits is to continue to build:

- With a unique culture, vision and strategy consistent with this group of services;
- With a reputation for being a specialist in these services;
- With a dual brand of being public sector and commercial;
- With employees that have a strong sense of purpose and identity and a positive future;
- Which operates in a growth environment rather than with a service reduction mind set;
- Which encourages and facilitates innovation, and
- Which is an innovation exemplar in Wales

#### **4.5.5 Building Capacity: Social Value and Training Academy**

4.5.5.1 The service strategies represent a growth strategy in terms of increasing work completed by in-house resources, trading and re-directing agency worker spend. As such it requires greater capacity and capability, with further workforce planning will be required given the profile in most services.

4.5.5.2 The priority will be to use unutilised space within some of the services in scope, and to create new jobs through operational changes.

4.5.5.3 In addition to traditional recruitment, there is a substantial opportunity to create social value in order to offer further employment opportunities as follows:

- Apprenticeships;
- Work placements and experience;
- Opportunities for vulnerable groups, and
- Work with the Probation Service.

4.5.5.4 However, the experience of other Councils is that there needs to be a more structured approach to training and development. From the service strategies it is clear that further investment needs to be set aside for training and development to support existing and new

staff to meet service needs, as well as health and safety and other legal requirements. This is recognised and being actioned as part of the Council's Workforce Strategy.

4.5.5.5 Given the scale of change, a workforce plan needs to be developed that identifies current and future needs and a resourced implementation plan needs to be actioned and invested in to meet the above challenges and opportunities.

4.5.5.6 Further development in terms of commercial expertise will also need to be developed and invested in.

#### 4.6 Other Financial Opportunities

4.6.1 **Increasing Attendance:** Whilst sickness absence levels in some services are above the APSE benchmark and best practice, the Council has been working on reducing these levels. The analysis of current sickness levels shows the potential to reduce sickness further. This saving on further reduction would be 'cashable' where absence is currently backfilled (for example, Waste Collections) or attained through an increase in productivity in those services where absence is not currently backfilled (for example, Building Services).

4.6.2 **Service Integration Savings:** There will be opportunities to secure efficiencies through the consolidation of management and also back office services through the integration of services in the new delivery model.

4.6.3 **Procurement:** The Commissioning and Procurement work stream highlighted that in general the existing procurement processes and procedures were appropriate albeit some areas for flexibility were felt necessary. The work stream also confirmed that the existing contracts and frameworks were generally delivering value for money. However, it did identify a number of opportunities to deliver further savings in respect of Fleet and Building Services frameworks as they come up for renewal. These opportunities were also identified within the findings of the service strategies and benchmarking. Work has already commenced to deliver these opportunities. Opportunities for efficiencies through the Agency Management framework are also being followed up.

4.6.4 **Better Use of Technology:** As identified in the Service Strategies, there are opportunities to improve operational efficiencies through the better use of industry wide technology. Examples include the use of mobile working technology, scheduling and rostering software.

#### 4.7 Accountability for Service Delivery

4.7.1 There needs to be clear accountability for delivery of services and financial outcomes. The creation of commercial service delivery contracts and service level agreements with specific and transparent financial, performance, workforce development and service outcomes will provide the basis for monitoring and accountability.

4.7.2 It is intended that a performance framework be created to capture measurable outcomes that the services in scope could achieve. This would include the following elements:

Financial:

- Key Financial Statements, Reporting and Critical Financial Metrics;
- Financial improvement measurements:
  - Operating costs;
  - Work completed in-house;
  - External third party supplier spend;
  - External trading, and
  - Collaboration benefits.

Service Delivery Contracts:

- Each service will have a 'delivery contract' to set out clear service based outcomes including specifications and quality and customer satisfaction measures;

Employees:

- Employment numbers/spend;
- Agency spend;
- Level of employee attendance;
- Level of investment in training and development;
- Health and safety and compliance, and
- Employee engagement and satisfaction.

Social Value:

- Customer satisfaction;
- Employment – increased number of: apprenticeships; work placements; vulnerable group and Probation Service placements
- Community Safety;
- Contribution to the Council's Children's Services and Adult Social Care, and
- Greater utilisation of assets such as Parks to support public health and family activities.

## INDIVIDUAL SERVICE STRATEGY SUMMARIES

<b>Service Title</b>	<b>Central Transport Services</b>				
<b>Service Description</b>	Enabling service with responsibility for fleet management and maintenance on behalf of Council services				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Fulfilment of statutory obligations placed against all vehicles i.e. MOT testing, HSE compliance</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Fleet management; parts procurement; vehicle repairs (scheduled and non-scheduled); legislation and compliance; management of external/partnership revenue streams; management of fuel usage and management of service level agreements with other service areas</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>Management &amp; admin: c. 900 vehicles</li> <li>Transport co-ordination: c. 900 vehicles</li> <li>Repair and maintenance: 1,985 inspections, 5,895 repair and maintenance jobs, 531 MOTS</li> <li>Fabrication: 279 jobs</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>900 vehicles (600 inspected once a year, large good vehicles inspected every 8 weeks creating around 1,000 inspections per annum)</li> <li>Internal: All Council directorates using Council vehicles</li> <li>External: general public for MOT service, repairs and servicing for internal customers</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house model across all functions managing external suppliers for some functions</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>27</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	8,977	-9,043	-66	102	-168
<b>2015/16 (Budget)</b>	7,675	-7,613	62		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Coleridge Rd</li> <li>Lamby Way</li> <li>Wedal Road</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To drive efficiencies within the Council's transport fleet through the installation and operation of an effective FMIT system;</li> <li>To improve operational performance in relation to CTS' s work for internal customers;</li> <li>To establish sustainable and profitable income streams from the external market;</li> <li>To centralise and improve control over vehicle hire to ensure that vehicles are only hired when no existing internal capacity exists;</li> <li>To review work that is currently outsourced (e.g. hydraulic hose maintenance, LOLER testing, etc.)</li> <li>To undertake a review of current vehicle procurement policy and collaborating with other Council Services to deliver more cost-</li> </ul>				

	<p>effective solutions to vehicle requirements;</p> <ul style="list-style-type: none"> <li>• To support the Council’s internal service users to drive efficiencies in fuel management, vehicle utilisation, and driver performance;</li> <li>• To identify employment opportunities including, apprenticeships, work placements and working with Probation Services</li> </ul>
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>• Need prompt authorisation of the procurement of an FMIT package.</li> <li>• Need to realign service area user budgets to reflect current requirements.</li> <li>• Need to review procurement frameworks to establish whether better VFM solutions can be established including approaches to leasing and/or purchasing;</li> <li>• Need to provide appropriate assistance to other service areas to drive efficiencies in fuel management, vehicle utilisation, and driver performance</li> <li>• Need to access the support provided through HR People Services in respect of introduction of apprenticeships and developing links with the NEETs agenda;</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>• No or late implementation of FMIT system;</li> <li>• Insufficient Stakeholder Management;</li> <li>• Not supporting other Council internal service users to drive efficiencies in fuel management, vehicle utilisation, and driver performance.</li> <li>• Insufficient support for collaborative models</li> </ul>

<b>Service Title</b>	<b>Soft FM (Cleaning, Building Management, Portering &amp; Security Services)</b>
<b>Service Description</b>	<p>Enabling service with responsibility for security and building management and cleaning offices and buildings across the Council. This service comprises of multiple functions listed below.</p> <p><b>Business Support Team</b> which provide business support to FM in regard to Health and Safety; Quality – BSI, ISO; Marketing; new business and events; Performance management; and Training.</p> <p><b>Technical on-site maintenance team</b> which oversee the daily management, routine, and planned maintenance and technical maintenance of the gas fired steam boilers. Also provides hot water and heating to City Hall.</p> <p><b>Technicians (core buildings)</b> which carry out low level maintenance within core buildings e.g. basic plumbing and carpentry</p> <p><b>Building Management Portering team</b> which oversee room set ups, housekeeping, health and safety checks, reception cover, onsite daily security, parcel logging, and delivery.</p>

	<p><b>Facilities Manager/Coordinators</b> which ensure compliance with Statutory Obligations, manage contractors ensuring H&amp;S compliance and manage day to day business continuity issues within the building liaising with Service Areas and coordinating work for the team.</p> <p><b>Reception team</b> which provide a reception service at County Hall only. Day to day dealing with visitors and staff access requirements.</p> <p><b>Storekeeper</b> who deals with the day to day procurement and delivery of stock items.</p> <p><b>Yardman</b> who assists the storekeepers with loading and unloading materials; and general yard duties.</p>				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Provision of cleaning services satisfies the Council's 'Duty of Care' for Regulation 9 of Workplace (Health, Safety and Welfare) Regulations 1992</li> <li>• Provision of security satisfies the Council's 'Duty of Care' in relation to the Health and Safety Act 1974 as well as insurance cover obligations</li> <li>• Provision of building management satisfies the Council's 'Duty of Care' for the Health and Safety at Work Act 1974 and the Workplace Health and Safety Regulations 1992</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• All functions carried out are non-statutory in nature but are necessary to satisfy legislative responsibilities as detailed above</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• Demand is stated in hours, which totals approx. 549,000.</li> <li>• Cleaning of schools and other council premises: 449,017 hours estimated for current year</li> <li>• Security including static guarding, mobile security, key holding for schools and other council premises: 75,348 hours estimated for current year</li> <li>• Caretaking including static caretaking on non-school sites and relief caretaking for schools: 25,000 hours estimated for current year</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>• Internal: schools, buildings and various service areas</li> <li>• External: n/a</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>• In-house</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>• 322</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	3,075	-3,058	17	129	-112
<b>2015/16 (Budget)</b>	3,199	-3,193	6		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>• County Hall</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>• To Complete zero base budget analysis</li> <li>• To market Soft FM Services as part of a total FM package which will also include Hard FM services, pest control and grounds maintenance. The focus will initially be to review work that is currently outsourced by other areas including schools that are not currently served. The service will then seek to grow income through</li> </ul>				

	<p>providing services to external public and private organisations;</p> <ul style="list-style-type: none"> <li>• To investigate efficiency opportunities for Soft FM’s management and provision of relief cover for Housekeepers at the 6 Sheltered Housing complexes within Cardiff;</li> <li>• To investigate opportunities for the window cleaning of Council owned buildings which is currently outsourced;</li> <li>• To establish a Handyperson service to provide low level maintenance work to schools and other public sector or community buildings. A similar service could also be offered to domestic properties;</li> <li>• To improve efficiencies in the Manned Guarding security service through the introduction of mobile working etc;</li> <li>• To co-ordinate the delivery of security services with the Alarm Response Centre to develop a joint Directorate Strategy, with the following offered as part of a total package: CCTV Monitoring &amp; Mobile Warden Security Service; Alarm Monitoring – intruder, fire/smoke, environmental (flood); Improved Lone Worker Solutions; Secure Door Entry systems; Out of Hours Services for all Council departments &amp; partners (RSL, LAs, etc.).</li> <li>• To improve workforce planning by introducing apprenticeships and developing links with the NEETs agenda;</li> <li>• To explore collaboration opportunities with neighbouring authorities.</li> </ul>
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>• Need support from Finance for the completion of a zero-based cost analysis to ensure that service delivery costs are thoroughly understood;</li> <li>• Need to create a new cleaning database within SAP to provide greater control over cleaning equipment, servicing and repair and will also streamline the invoicing process which would lead to further efficiencies;</li> <li>• Need effective engagement of both Unions and Staff in respect of implementing the required operational changes, particularly those relating to improving operational efficiencies;</li> <li>• Need to access the support provided through HR People Services in respect of the introduction of apprenticeships, development of links with the NEETs agenda;</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>• No, or late implementation of the new cleaning database within SAP system;</li> <li>• Insufficient Stakeholder Management</li> <li>• Insufficient marketing capacity and support</li> </ul>

<b>Service Title</b>	<b>Hard FM</b>
<b>Service Description</b>	Enabling service with responsibility for building repair & maintenance, building improvements and planned preventative maintenance of a



	statutory nature				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Fulfilment of the Council's 'duty of care' responsibilities for employees as part of the Health and Safety at Work Act 1974 and the Workplace Health and Safety Regulations 1992</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>All functions carried out are non-statutory in nature but are necessary to satisfy legislative responsibilities as detailed above</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>104 schools signed into Service Level Agreements</li> <li>Maintenance of 483 Council buildings and 500 building in total that receive statutory services</li> <li>During 2013/14 this generated a total of 8,158 jobs (The number of jobs does not give an indication of work or demand as each job will differ in complexity and resources)</li> <li>Non domestic property maintenance direct labour unit</li> <li>Non domestic property maintenance unit – contract management and advisory service</li> <li>Non domestic property maintenance unit – management and admin function</li> <li>Statutory maintenance programming and monitoring</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: Council owned buildings including Schools</li> <li>External: None</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house, although the majority of work is carried out by external contractors via framework</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>59 FTEs</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	10,292	-10,273	-162	0	-162
<b>2015/16 (Budget)</b>	10,456	-10,456	0		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Coleridge Road Transport Depot</li> <li>Schools &amp; non-domestic Council buildings</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To upskill/multi-skill in-house resources that currently have high levels of downtime;</li> <li>To review the management and delivery of statutory maintenance functions currently contracted out;</li> <li>To create temporary posts to provide the Team with greater flexibility to undertake project work/planned schemes;</li> <li>To undertake a review of the current surveying and contract supervisor function with the objective of strengthening contract and project management;</li> <li>To align the back-office function with the scheduling technology to improve performance and customer service;</li> <li>To complete the review of the current framework building maintenance contracts and implement actions to ensure current issues are comprehensively addressed on a priority basis ;</li> <li>To improve workforce planning by introducing apprenticeships and developing links with the NEETs agenda;</li> <li>To market (initially to schools and later externally) the building maintenance service as part of a total FM package which will also</li> </ul>				

	<p>include cleaning, security, building management, pest control and grounds maintenance;</p> <ul style="list-style-type: none"> <li>To explore collaboration opportunities with neighbouring authorities.</li> </ul>
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need support from Finance for the completion of a zero-based cost analysis to ensure that service delivery costs are thoroughly understood;</li> <li>Need to introduce scheduling system for the front-line (this is already in place in the Community Maintenance Service) with support from Enterprise Architecture to increase productivity and hence capacity;</li> <li>Need the effective engagement of both Unions and Staff in respect of implementing the required operational changes, particularly those relating to improving operational efficiencies;</li> <li>Need to access support provided through HR People Services in respect of the introduction of apprenticeships, development of links with the NEETs agenda, multi skilling of workforce, and any TUPE implications in respect of changes in contractual relationships;</li> <li>Need support from Commissioning and Procurement in respect of the addressing the current Building Maintenance Framework issues and ensuring the next Framework appropriate meets the Council's needs;</li> <li>Need the provision of effective and efficient vehicles;</li> <li>Need to develop and maintain up to date ASSET management systems;</li> <li>Need greater staff involvement.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>Not completing the zero based cost analysis;</li> <li>No or late implementation of scheduling system;</li> <li>Insufficient Stakeholder Management;</li> <li>Not addressing issues in respect of both current and future Building Maintenance Frameworks;</li> </ul>

<b>Service Title</b>	<b>Pest Control</b>
<b>Service Description</b>	Provision of a pest control service in respect of common pests including rats, mice, squirrels, fleas, bedbugs, cockroaches and wasps. It also undertakes some bird control work.
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>The Council is required to take such steps as may be necessary to secure as far as practicable that the district is kept free from rats and mice</li> <li>It is also required to ensure that other owners and occupiers of land comply with similar duties</li> <li>It also has a duty to investigate and deal with filthy and verminous properties</li> </ul>
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Provision of a commercial pest control service</li> <li>Providing advisory service and sending letters and/or test baiting</li> </ul>

	<p>when there have been reports of rodents in an area</p> <ul style="list-style-type: none"> <li>Offering one Council approach for general public health issues e.g. liaising with Food Safety, Waste Management, Housing and Parks</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>In 14/15 there were 2788 requests for service, 6676 visits (including contracts) and 4470 sewers baited</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: Cardiff Schools, Harbour Authority, leisure centres, core buildings, traveller sites, civic amenity sites, Council houses, other Council owned premises including allotments</li> <li>External: Dwr Cymru (Cardiff sewers), commercial premises, domestic property for residents / landlords of Cardiff</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house model</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>9</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	324	-305	19	50	-31
<b>2015/16 (Budget)</b>	361	-301	60		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Brindley Road</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To grow the Pest Control service through seeking out new customers for existing services and also offering new services (see point below);</li> <li>To work in partnership/collaborate with neighbouring authorities, by either providing the service on their behalf, providing some services (e.g. contract work) or signposting to our service if the authority doesn't have an in-house Pest Control service;</li> <li>To expand the scope of services offered, increasing the variety of pests treated to include nuisance pests in addition to those of public health significance currently treated;</li> <li>To offer the Pest Control service as part of FM package in conjunction with other services in scope (e.g. Soft FM, Hard FM, and Grounds Maintenance);</li> <li>To improve workforce planning through the introduction of apprenticeships and developing links with the NEET's agenda.</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need to understand the true cost of service provision including current overhead and accommodation costs;</li> <li>Need to review of fees and charges whilst taking into account market rates and affordability;</li> <li>Need to explore recruitment of staff (casual / agency basis, permanent or apprentice) and necessary vehicle requirements (via CTS) as required.</li> <li>Need to implement a mobile working and scheduling system, to increase productivity and geographic reach</li> <li>Need to re-negotiate existing internal SLA / AC with a view to their being offered over a longer period of time (currently annually).</li> <li>Need to improve website and promotional/marketing materials;</li> <li>Need to standardise current operating hours so no difference between Summer and Winter months and then explore scope for some evening and weekend work;</li> </ul>				

	<ul style="list-style-type: none"> <li>Need the effective engagement of Unions and employees in respect of proposed changes to working methods;</li> <li>Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEET's agenda.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>No or late implementation of new systems architecture;</li> <li>Not developing an effective understanding of the current cost base and also proposed pricing strategy;</li> <li>Insufficient Stakeholder Management;</li> </ul>

<b>Service Title</b>	<b>Projects, Design and Development</b>				
<b>Service Description</b>	Design and project management for the delivery of the buildings capital programme and other non-housing construction programmes on behalf of the Council				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>None of the services provided are a result of any statutory obligation</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Design functions offered by the service support the Council's Asset Management Strategy which seeks to preserve and improve the existing building stock</li> <li>There is an established Council policy and set of procurement rules that state that in-house services for the design of Capital works must be used in the first instance</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>320 design and/or project management projects per year ranging from a structural survey to multi-million pound schemes; such schemes can take years to develop from inception to completion</li> <li>Currently the majority of design and project management work relates to the Schools Organisational Planning Programme which is expected to last to beyond 2020.</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: Education, Communities and Housing, Bereavement, Corporate Office Rationalisation Team</li> <li>External: N/A</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house resources and / or external consultants</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>41</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	3,096	-3,137	-41	1	-42
<b>2015/16 (Budget)</b>	2,011	-2,015	-4		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>County Hall</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To reduce expenditure on external partners and provide the service in-house</li> <li>To maintain a quality service at a competitive cost</li> <li>To explore opportunities of collaboration with neighbouring authorities</li> </ul>				

	<ul style="list-style-type: none"> <li>To explore detailed synergies with other design teams within the Council</li> </ul>
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need to review current salary in order to ascertain whether it attracts staff with suitable experience to replace potentially retiring staff and increase capacity.</li> <li>Need to develop a graduate trainee scheme alongside the new PDD internship facility.</li> <li>Need additional hardware and software (licences) for additional staff</li> <li>Need additional accommodation space for additional staff</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>Additional recruitment of qualified staff;</li> <li>Retention of current qualified staff;</li> <li>Insufficient Stakeholder Management.</li> </ul>

<b>Service Title</b>	<b>Highway Operations</b>
<b>Service Description</b>	The service is responsible for carrying out functions to fulfil the Council's statutory obligation to maintain the adopted highway and associated assets (Highways Act 1980 and other legislation)
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Reactive highway repairs, street furniture renewals, street lighting, signing, drainage operations, traffic management and barrier repairs for high speed routes</li> <li>Winter and twenty-four hour emergency services</li> </ul>
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>The vast majority of work is statutory across all areas. Works for other internal and external clients would not be considered as statutory for the highway service but may be for the areas for which the works are being completed e.g. SWTRA works</li> </ul>
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>General Highway Maintenance – 12,468 defect repairs were undertaken in 2014/15, with 10,664 repairs being the estimated figure for 2015/16;</li> <li>Street Lighting – 9,014 repairs in 2014/15, with 3,990 being the total repairs completed up until the end of September 2015/16;</li> <li>Drainage – No reliable information available for either year</li> <li>High Speed Route Team – 35 orders raised in 2014/15, with 34 orders being raised to date during 2015/16;</li> <li>Out of Hours Emergency Service – 1,040 estimated calls in both 2014/15 and 2015/16;</li> <li>Winter Service – 360 priority streets treated in both 2014/15 and 2015/16.</li> </ul>
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>The adopted highway in Cardiff equates to 1400km of footways and 1092km of carriageway creating various levels of demand on the service</li> <li>Internal clients: Highways, Housing, Parks, Harbour Authority, Strategic Estates, Facilities management, Schools, Street Cleansing, Waste Management, Bereavement</li> </ul>

	<ul style="list-style-type: none"> <li>External clients: PFI (Lloyd George Ave), St David's, SWTRA, Utility Companies, Police, Hospitals</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house model for all functions</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>46</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	2014/15 figures not included as significant restructuring during that period means these figures are not comparable with 2015/16.				
<b>2015/16 (Budget)</b>	6,519	1,200	5,318		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Brindley Road</li> <li>Coryton Depot</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>Continue to improve operational efficiencies to increase capacity through improved processes and use/development of new technologies (e.g. in-cab/mobile working technology) to expand service capability and insource work;</li> <li>Implement a 'one Council approach to the undertaking of maintenance of highway type assets across the Council with maintenance work for other Council areas being insourced;</li> <li>Explore collaboration opportunities with nearby Council's and other public sector organisations in respect of undertaking highway asset maintenance work;</li> <li>In the medium term, building upon insourcing successes and consider trading opportunities, for example s38 highways works.</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Addressing current demand and making improvements in effectiveness and efficiency to allow capacity to take forward any additional work;</li> <li>A commitment by the Authority to develop a 'One Council' approach to asset management, investment, development and maintenance with respect to all of the Council's infrastructure assets is required;</li> <li>Investment in industry standard technology and support from Enterprise Architecture for its implementation;</li> <li>The provision of an effective FMIT system to provide transparency around vehicle performance and costs;</li> <li>Improvement to the highways maintenance fleet where required;</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>				
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>No implementation/late implementation of FMIT system;</li> <li>No implementation/late implementation of new mobile working systems;</li> <li>No Authority commitment to 'one Council' approach to asset maintenance;</li> <li>Insufficient Stakeholder Management;</li> </ul>				

<b>Service Title</b>	<b>Highway Asset Management</b>
----------------------	---------------------------------

<b>Service Description</b>	The service is responsible for carrying out functions to fulfil the Council's statutory obligations to maintain the adopted highway and associated assets (Highways Act 1980 and other legislation). There is also a network management duty: to secure the expedition, convenient and safe movement of vehicular and other traffic (including pedestrians) on the highway.				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Compilation of Capital programmes for the Highway Operations Service</li> <li>• Developing the Council's approach to Highway Asset Management</li> <li>• Undertaking highway safety inspections</li> <li>• Investigation of highway insurance claims</li> <li>• Managing and carrying out street works inspections</li> <li>• Managing and administering the highway licensing function</li> <li>• Provision, implementation and maintenance of Intelligent Transport Systems in Cardiff</li> <li>• Maintenance of the traffic systems and structures associated with Butetown Tunnel</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Legislation does not stipulate a standard that the functions should be carried out to, so the service uses the guidance provided in the Well Maintained Highways, Code of Practice for Highway Maintenance Management 2005</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• The adopted highway in Cardiff equates to 1,400 km of footways and 1092 km of carriageway</li> <li>• Highway assessment: 3.5k streets assessed annually, ~400 sites investigated following SCRIM, 220km of network assessed for Pl's (same for previous years)</li> <li>• Public rights of way – 187 public rights of way, 200km length assessed, 240 adopted highway searches, 5,200 Con 29, 120 complaints, 10 legal orders (same for previous years)</li> <li>• Safety inspection &amp; claims management: 11,400 carriageway/footway inspections, 5,000 service requests, 800 claims (no data available for previous years)</li> <li>• Area inspection: 2,520 permit requests, 3,600 street works inspections (no data available for previous years)</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>• Internal: other service areas (e.g. parks, legal, insurance, planning utility companies, trading standards);</li> <li>• External: consultants, contractors, citizens of Cardiff, Local Access Forum, landowners, solicitors, developers, claims handlers, utility companies, local builders, local business owners</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>• In-house model across all functions</li> <li>• External contractors for scanner and scrim surveys, planned maintenance and major works</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>• 21</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	2014/15 figures not included as significant restructuring during that period means these figures are not comparable with 2015/16.				

<b>2015/16 (Budget)</b>	1,353	982	371		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>County Hall</li> <li>Brindley Road</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>Improve operational efficiencies to increase capacity through improved processes and use/development of new technologies (e.g. AMX) to expand service capability;</li> <li>Manage highway type assets within other services of the Council which are not currently under 'Highways' control;</li> <li>Development of the PROW service, community involvement, promotion of countryside walking facility</li> <li>Introduce annual coring programme for streetwork repairs to ensure better management and control of the adopted highway, improve condition and also potentially increase income;</li> <li>Introduction of an Asset Investment Strategy to achieve steady state funding for intelligent and risk based management of the authorities' highway assets including the investigation and investment into alternative treatments and technologies for highway management;</li> <li>Implementation of the 5-year maintenance programme to tackle routine and significant works. Enter pressure bids against the 5-year plan for major works e.g. carriageway reconstruction works</li> <li>Explore collaborative public / public working with other local authorities and public sector organisations</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Addressing current demand and making improvements in effectiveness and efficiency to increase capacity to expand service Capability;</li> <li>A commitment by the Authority to develop a 'One Council' approach to asset management, investment, development and maintenance with respect to all of the Council's infrastructure assets is required. There are similar assets throughout the Council e.g. street lighting in housing and parks areas.</li> <li>Identifying the true cost of services across the Council</li> <li>Continued investment in new technology (e.g. AMX)</li> <li>Upgrading of fleet to suit current requirements.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>				
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>No continued investment in new technology (e.g. AMX);</li> <li>No Authority commitment to 'one Council' approach to asset maintenance;</li> <li>Not upgrading the fleet to suit current requirements.</li> <li>Insufficient Stakeholder Management;</li> </ul>				

<b>Service Title</b>	<b>Highways Engineering</b>
<b>Service Description</b>	<p>The service comprises of functions for Structures and Tunnel Management, Highways Electrical and Flood and Water Management.</p> <ul style="list-style-type: none"> <li>The Service is responsible for carrying out functions to fulfil the</li> </ul>



	<p>Council's statutory obligations to maintain the adopted highway and associated assets (Highways Act 1980 and other legislation).</p> <ul style="list-style-type: none"> <li>• There is also a network management duty: to secure the expedition, convenient and safe movement of vehicular and other traffic (including pedestrians) on the highway.</li> <li>• The service is also responsible for the implementation and management of various legal requirements under the Land Drainage Act 1991, Flood Risk Regulations 2009 and the Flood and Water Management Act 2010</li> </ul>
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Management, inspection and maintenance of highway structures throughout the city</li> <li>• Management, inspection and maintenance of the Butetown Tunnel</li> <li>• Vetting of abnormal load movements throughout the City</li> <li>• Technical Approval of new designs and assessment of existing structures</li> <li>• Management of the street lighting stock, associated electrical assets and Intelligent Traffic Systems (ITS) throughout the city</li> <li>• Management and scheduling of the cyclic maintenance for the highway drainage asset</li> <li>• Implementation and management of the requirements of various legal requirements under the Land Drainage Act 1991, Flood Risk Regulations 2009 and the Flood and Water Management Act 2010</li> <li>• Investigation of flooding issues - design, implementation and management of relief schemes</li> <li>• Drainage and watercourse enforcement</li> <li>• Drainage and water management planning consents</li> </ul>
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Design and approval of new installation for developments S278/S38/S106 and capital improvement schemes</li> <li>• Production and management of capital renewal, energy efficiency and investment schemes</li> <li>• Pumping station maintenance management</li> </ul>
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• The adopted highway in Cardiff equates to 1,400 km of footways and 1,092 km of carriageway <ul style="list-style-type: none"> <li>○ Structures on this network include 382 bridges, 1.6 km of Culverts, 5.1km of retaining wall and 1 km of subways</li> <li>○ Electrical assets on the network consist of 37,500 lighting columns, 5,100 illuminated signs and posts, 437 illuminated bollards, 196 signalised junctions and 115 signalised pedestrian crossings</li> <li>○ Drainage assets on the network consist of 40,000 gullies, piped drains, watercourses, roadside ditches etc.</li> </ul> </li> <li>• The service has vetted 2,500 abnormal load movements consistently over the previous three financial years</li> </ul>
<b>Customers and Client Information</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>• Other service areas such as other highway services, parks, harbour authority, housing, ICT, leisure, schools</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Vinci, developers, consultants, Network Rail, hauliers, Vale of Glamorgan Council, SWTRA, Police. Car Park real time information for private facilities such as St. Davids 2 and the Capital Centre.</li> </ul>

<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house model across all 'client' functions</li> <li>External contractors used for complex repairs and delivery of capital programmes and civil works</li> <li>External contractor for elements of tunnel and ITS maintenance</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>21</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	2014/15 figures not included as significant restructuring during that period means these figures are not comparable with 2015/16.				
<b>2015/16 (Budget)</b>	5,695	-606	5,089		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>County Hall</li> <li>Brindley Road</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To improve operational efficiencies to increase capacity through improved processes and use/development of new technologies to expand service capability;</li> <li>To manage structural, electrical and drainage assets for the authority which are currently not under the Team's control;</li> <li>To implement the 5-year maintenance programme to tackle routine and significant works. To submit pressure bids against the 5-year plan for major works e.g. bearing renewals, bridge deck replacements etc.</li> <li>To further amalgamate teams to build knowledge base and improve contingency</li> <li>To introduce a waste water disposal facility to enhance service efficiency and deliver associated savings</li> <li>To introduce and expand an 'asset engineering' consultancy service;</li> <li>To further expand on collaborative public / public working with other local authorities or public sector organisations</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need to address current demand and make improvements in effectiveness and efficiency to allow capacity to take forward insourcing and any related additional work.</li> <li>Need a commitment by the Authority to develop a 'One Council' approach to asset management, investment, development and maintenance with respect to all of the Council's infrastructure assets is required. There are similar assets throughout the Council e.g. street lighting in housing and parks areas;</li> <li>Need to identify the true cost of services;</li> <li>Need continued investment in new technology (e.g. AMX);</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>				
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>No continued investment in new technology (e.g. AMX);</li> <li>No Authority commitment to 'one Council' approach to asset maintenance;</li> <li>Insufficient Stakeholder Management;</li> </ul>				

<b>Service Title</b>	<b>Design and Delivery</b>				
<b>Service Description</b>	Delivery of all civil engineering projects on behalf of the Council				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Feasibility / concept design</li> <li>Detail design</li> <li>Project management</li> <li>Contract management</li> <li>Site supervision</li> <li>Construction, design and management services</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>In 2013/14, delivered £15M worth of work, which equated to ~45 individual projects</li> <li>Design</li> <li>Contract preparation and tender</li> <li>Delivery</li> <li>The construction (design &amp; management) regulations 2015</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: transportation, assets and engineering; parks, housing / neighbourhood renewal; harbour authority; environment; education</li> <li>External: developers / consultants, network rail</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house across all functions with specialist design work consultants used when required</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>25</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	1,457	-1,426	31	109	-78
<b>2015/16 (Budget)</b>	1,096	-1,065	31		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>County Hall</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>Provide a single design and delivery service for the Council by merging the Design and Delivery Team with PDD and Landscape Design. Further integration with Building Control will be investigated;</li> <li>Current demand needs to be assessed and improvements to effectiveness and efficiency made to allow capacity to take forward future additional work.</li> <li>Explore collaborative working with other local authorities and other public sector organisations e.g. hospitals, emergency services.</li> <li>In the medium term: building upon insourcing, and consider trading opportunities</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Council commitment to the establishment of a single integrated Design Team;</li> <li>Council direction that all infrastructure type projects are delivered by the Design and Delivery/Integrated Design Team;</li> <li>Review of recruitment package in order to ensure it is attractive to recruit and increase capacity;</li> <li>Additional hardware and software (licences) for additional staff</li> </ul>				

	<ul style="list-style-type: none"> <li>Additional accommodation space for additional staff;</li> <li>Develop a graduate training scheme.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration relies upon inter-authority co-operation and strong objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>Failure to improve workforce planning to build capacity;</li> <li>Not adapting to commercial cost and time management systems for efficiency;</li> <li>Failing to secure internal clients for all infrastructure type projects for delivery by the Design and Delivery/Integrated Design Team;</li> <li>Insufficient Stakeholder Management;</li> </ul>

<b>Service Title</b>	<b>Waste Collections Commercial</b>				
<b>Service Description</b>	Provision of commercial waste collections for the businesses of Cardiff				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Collection of Recyclable Waste and fulfilment of recycling targets set by Welsh Government</li> <li>The Council must provide a Commercial collection service if requested, this can be carried out in-house or by a partner</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Servicing businesses outside the Cardiff area</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>93,600 commercial collections per annum</li> <li>15,600 bulky collections per annum</li> <li>Commercial Officers (securing commercial waste contracts, managing customer accounts and seeking opportunities to secure additional income): 3,900 contracts in 2014/15</li> <li>Administration (finance and resourcing functions)</li> <li>Commercial Collections (vehicles, technology and operatives collecting general waste recycling and food waste from 3,900 sites across the city)</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: All relevant Council services</li> <li>External: 3,900 customers</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house across all functions</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>32</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	979				
<b>2015/16 (Budget)</b>	1,546				
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Lamby Way</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To increase income by growing the commercial waste business both within Cardiff and also adjacent local authority areas, whilst also increasing the recycling performance of the business;</li> <li>To explore and enter into new markets including Front End Loading/Rear End loading commercial waste collection methods;</li> <li>To improve operational efficiencies, increase recycling performance and reduce costs by: reducing sickness; making the best use of industry standard technology; addressing custom and practice issues,</li> </ul>				

	<p>and improving vehicle performance</p> <ul style="list-style-type: none"> <li>• To improve collection efficiency by utilising spare capacity within the domestic collection service, where it exists</li> <li>• To introduce apprenticeship opportunities for all areas and identify links with the NEETS agenda and improved workforce planning;</li> <li>• To undertake modelling to determine the most cost effective approach to collection methods for commercial waste as required by the Welsh Government and the EU regulations. This could mean changes to the collection method and vehicle type;</li> <li>• To explore collaboration opportunities with neighbouring authorities</li> </ul>
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>• Need the effective engagement of both Unions and Staff in respect of improving operational efficiencies to increase capacity/reduce costs;</li> <li>• Need investment in industry standard technology and need support from Enterprise Architecture for its implementation;</li> <li>• Need an effective FMIT system to provide transparency around vehicle performance;</li> <li>• Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEETS agenda;</li> <li>• Need to undertake market research and relevant business development including pricing strategy for new markets and services;</li> <li>• Need to invest in additional resources (vehicles and employees) at appropriate times to facilitate commercial growth;</li> <li>• Need additional training of crews in respect of waste contamination and customer service;</li> <li>• Need dialogue with other service teams to develop holistic service contracts with customers where opportunities exist.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Collaboration will depend upon inter-authority co-operation and strong shared objectives.</li> </ul>
<b>Key Risks to Achievement of Benefits</b>	<ul style="list-style-type: none"> <li>• No or late implementation of FMIT system</li> <li>• No or late implementation of new systems architecture;</li> <li>• No or insufficient investment in additional resources at the appropriate times to secure commercial growth</li> <li>• Insufficient Stakeholder Management;</li> </ul>

<b>Service Title</b>	<b>Domestic Waste Collection</b>
<b>Service Description</b>	Provision of domestic recycling and waste collections for the citizens of Cardiff
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Collection of domestic recycling and waste is a statutory obligation, charges can be levied for the provision of receptacles as well as the collection of garden and bulky waste</li> <li>• Collection of recyclable waste and fulfilment of recycling targets set</li> </ul>

	by Welsh Government				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>Bulky waste collection</li> <li>Hygiene waste collection</li> <li>Assisted lifts</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>Domestic waste collections: 153,351 properties serviced weekly, 3,987,126 total domestic residual waste collections per annum, 19,015,524 total domestic recycling collections per annum</li> <li>Projects: support function related to domestic waste collections</li> <li>H&amp;S and Stores and Support Services: 153,351 domestic properties supported</li> <li>C2C CRM requests: 16,471 bags and 12,346 bins</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: n/a</li> <li>External: residents across Cardiff</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house across all functions though some external resources used for H&amp;S and Stores and Support Services</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>179</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	10,151	-3,988	6,163	6,418	-255
<b>2015/16 (Budget)</b>	11,070	-4,587	6,484		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Lamby Way Depot</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To implement changes to the Domestic Waste Collections Service in accordance with the requirements of the Municipal Waste Strategy when updated and approved by Cabinet to assist in achieving statutory landfill diversion and recycling targets. This could mean a change in waste collection method and vehicle type</li> <li>To improve operational efficiencies to increase capacity/reduce costs by: improving attendance; making the best use of industry standard technology; addressing custom and practice issues, and improving vehicle performance;</li> <li>To assist the Council's Commercial Waste Collections Service by collecting commercial waste where capacity exists;</li> <li>To improve workforce planning by introducing apprenticeship opportunities and identifying links with the NEETS agenda;</li> <li>To seek additional funding to for the collection of additional waste associated with demographic growth;</li> <li>To explore collaboration opportunities with neighbouring authorities.</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need Cabinet's approval of the Municipal Waste Strategy when it has been updated;</li> <li>Associated budget pressure being accepted for the need to expand or change recycling services in line with the WG policy requirements and the Councils waste strategy</li> <li>Need the effective engagement of both Unions and Staff in respect of improving operational efficiencies to increase capacity/reduce costs;</li> </ul>				

	<ul style="list-style-type: none"> <li>• Need investment in industry standard technology and need support from Enterprise Architecture for its implementation;</li> <li>• Need an effective FMIT system to provide transparency around vehicle performance;</li> <li>• Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEETS agenda;</li> <li>• Need growth bids to be accepted as part of the annual budget setting process in respect of demographic growth;</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Collaboration will depend upon inter-authority co-operation and strong shared objectives.</li> </ul>
<b>Key Risks to Achievement of Benefits</b>	<ul style="list-style-type: none"> <li>• No or late implementation of FMIT system</li> <li>• No or late implementation of new systems architecture;</li> <li>• Insufficient Stakeholder Management;</li> </ul>

<b>Service Title</b>	<b>Waste Treatment and Disposal</b>
<b>Service Description</b>	Receiving, treating and disposing of Cardiff residential domestic waste and also commercial waste collected by the Council's Commercial Waste Collections service. Waste Treatment and Disposal includes the Materials Recycling Facility (MRF); two Waste Transfer Station's (WTS), 3 Household Waste Recycling Centres (HWRC's) and the depots at Lamby Way & Millicent Street
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Provision of a HWRC (each Council must provide a minimum of 1)</li> <li>• Management of the waste facilities and depots to comply with Health &amp; Safety and Waste Management legislation &amp; regulation</li> <li>• Provision of a means to recycle, treat and dispose of all controlled municipal waste collected as the Waste Disposal Authority</li> <li>• Collections and transportation of waste and recycling skips from the MRF, WTS's, HWRC's and internal and external SLAs</li> <li>• Long term management and monitoring of Ferry Road and Lamby Way landfill sites</li> </ul>
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Provision of more than 1 HWRC</li> <li>• Provision of Waste Transfer Stations, including on one commercial site</li> <li>• Provision of a Materials Recycling Facility</li> <li>• Contracts management</li> <li>• Depot management</li> </ul>
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• The service receives, stores and processes c.170,000 municipal waste per annum, including c.34,000 tonnes of waste received by the 3 HWRC's and c.35,000 tonnes dry recycling waste processed by the MRF. The WTS processes c.132,000 tonnes per annum.</li> <li>• Materials Recycling Facility (MRF) – c.51,000 tonnes per annum</li> <li>• Waste Transfer Stations (WTS) – c.120,000 tonnes per annum</li> <li>• Household Waste Recycling Centres (HWRC) – c.35,000 tonnes per annum</li> </ul>
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>• Internal clients: waste management, domestic &amp; commercial waste collections, WTS's, HWRC's, street cleansing, skip lifts, MRF, other Council departments;</li> </ul>

	<ul style="list-style-type: none"> <li>External clients: private sector organisations, commercial, other Local Authorities, citizens of Cardiff.</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house across all functions</li> </ul>				
<b>No. of FTEs (01/04/15)</b>	<ul style="list-style-type: none"> <li>101</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	7,215	-4,597	2,684	2,870	-185
<b>2015/16 (Budget)</b>	7,679	-4,187	2,832		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Lamby Way, Rumney</li> <li>Bessemer Close, Leckwith</li> <li>Wedal Road, Cathays</li> <li>Locations within Cardiff and the Vale of Glamorgan through the SLAs</li> <li>Ferry Road, Grangetown</li> <li>Millicent Street, City Centre</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To improve operational efficiencies to increase capacity/reduce costs by: improving attendance, making the best use of industry technology, management of some performance issues (e.g. employees leaving early), and improving vehicle performance;</li> <li>To explore additional income opportunities for the MRF, and WTS's;</li> <li>To implement an agreed, invest to save scheme to install autosorters in the MRF to increase income from recycled waste;</li> <li>To commence the landfill closure plan and aftercare requirements for the Lamby Way landfill site and determine its future use;</li> <li>To explore collaboration opportunities with neighbouring authorities e.g. utilisation of the WTS and MRF facilities;</li> <li>To improve workforce planning by introducing apprenticeship opportunities and identifying links with the NEETS agenda.</li> </ul>				
<b>Key Enablers</b>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>Need the effective engagement of both Unions and employees in respect of improving operational efficiencies to increase capacity/reduce costs;</li> <li>Need to invest in industry standard technology and need support from enterprise architecture for its implementation;</li> <li>Need an effective FMIT system to provide transparency around vehicle performance;</li> <li>Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEETS agenda</li> <li>Need appropriate growth bids to be included and accepted in the annual budget setting process in respect of demographic growth;</li> <li>Need acceptance of the invest to save bid (when submitted) in respect of the auto-sorters for the MRF.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>Collaboration will depend upon inter-authority co-operation and strong shared objectives.</li> </ul>				
<b>Key risks to the achievement of</b>	<ul style="list-style-type: none"> <li>No or late implementation of FMIT system;</li> <li>No or late implementation of new systems architecture;</li> </ul>				



<b>benefits</b>	<ul style="list-style-type: none"> <li>• Non acceptance of the invest to save bid in respect of the MRF auto-sorters;</li> <li>• Insufficient Stakeholder Management;</li> <li>• Global market prices reduce the income received and increase the MRF running costs</li> </ul>
-----------------	--

<b>Service Title</b>	<b>Waste Education and Enforcement</b>				
<b>Service Description</b>	Provision of recycling and waste management related education and enforcement activities				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Enforcement activities in relation to fly-tipped waste</li> </ul>				
<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Education in respect of waste presentation and recycling</li> <li>• Assessment of assisted lift requests</li> <li>• Enforcement of waste-related environmental crime including incorrect waste presentation, littering, abandoned trollies and dog fouling</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• 1,200 requests per month</li> <li>• Removal of c.1,000 abandoned trollies per year</li> <li>• Issue of Fixed Penalty Notices (FPN) 2014/15: c.522</li> <li>• Requests: 2014/15: 10,345</li> <li>• Fines: 2014/15: 508</li> <li>• Trolleys: 2014/15: 915</li> <li>• Fly tipping incidents: 2014/15: 3,473</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>• External: Residents and businesses within Cardiff</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>• In-house</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>• 61</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	1,926	-927	999	571	428
<b>2015/16 (Budget)</b>	1,472	-629	843		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>• Lamby Way</li> <li>• Brindley Road Depot</li> </ul>				
<b>Future Strategy</b>	See Future Strategy in Service Summary for Street Cleansing below.				
<b>Key Enablers</b>	See Key Enablers in Service Summary for Street Cleansing below.				
<b>Key Risks to Achievement of Benefits</b>	See Key Risks to Achievement of Benefits in Service Summary for Street Cleansing below.				

<b>Service Title</b>	<b>Street Cleansing</b>				
<b>Service Description</b>	Provision of cleansing of adopted highway areas across the city (except Lloyd George Avenue and The Hayes) and removal of fly-tipping				
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Street cleansing</li> <li>• Bin emptying</li> <li>• Removal of fly-tipping</li> </ul>				

<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>n/a</li> </ul>				
<b>Functions and Volume of Demand</b>	<ul style="list-style-type: none"> <li>Street cleansing of c.1088km of carriageway and c.1900km of footway as well as main shop fronts (49 locations)</li> <li>Emptying c.1700 bins</li> <li>Removal of waste from 3,473 fly-tipping incidents</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>Internal: Council services (e.g. Housing, Cardiff Harbour Authority)</li> <li>External: residents across Cardiff, event organisers (organised through the Commercial Waste Service Team)</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>In-house across all functions</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>142</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	6,330	-717	5,614	5,021	593
<b>2015/16 (Budget)</b>	5,753	-533	5,219		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>Lamby Way Depot</li> <li>Brindley Road</li> <li>Millicent Street</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>To complete the implementation of the Neighbourhood Services approach across the city through full integration of the Street Cleansing, Parks and Sport and Waste Education/Enforcement Services As a second phase, integrate the Highways Inspections and Enforcement functions within the City wide Neighbourhood Services operation;</li> <li>To improve operational efficiencies to increase capacity/reduce costs by: improving attendance, making the best use of industry standard technology; addressing custom and practice issues; improving vehicle performance; depot and asset consolidation, and the development of multi-skilled teams to provide a greater pool of flexible operatives who can be prioritised across the whole service area leading to a reduction in the use of agency and seasonal workers;</li> <li>To use capacity generated through efficiency measures to commence the insourcing of work, which is currently outsourced, for example, arboriculture management;</li> <li>To improve workforce planning by developing apprenticeship opportunities and links with the NEETs agenda. Also, investigate opportunities for working collaboratively with the Probation Service;</li> <li>To engage with the Business Improvement District (BID) work with the object of improving the streetscene in the business environment;</li> <li>To explore collaboration opportunities with adjacent authorities, particularly in relation to grounds maintenance and niche services such as nursery services and arboriculture surveys;</li> </ul>				
<b>Key Enablers</b>	<b>Internal:</b> <ul style="list-style-type: none"> <li>Need senior management support to ensure the timely completion</li> </ul>				

	<p>of the Neighbourhood Services approach;</p> <ul style="list-style-type: none"> <li>• Need the effective engagement of both Unions and Staff in respect of implementing the required operational changes, particularly those relating to improving operational efficiencies.</li> <li>• Need to invest in industry standard technology and need support from Enterprise Architecture for its implementation;</li> <li>• Need an effective FMIT system to provide transparency around vehicle performance;</li> <li>• Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEETS agenda;</li> <li>• Need appropriate growth bids to be submitted and accepted as part of the annual budget setting process in respect of demographic growth;</li> <li>• Need support from Strategic Estates and FM for the review of depots and assets;</li> <li>• Need support from the Waste Projects Team to enable re-zoning of the city in accordance with the Code of Practice for Litter and Refuse;</li> <li>• Need support from the Council's Planning Service to ensure businesses take more responsibility for impacts upon an area.</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Need effective engagement with community groups e.g. through Neighbourhood Partnerships.</li> <li>• Need effective engagement with businesses to improve the local streetscene;</li> <li>• Need effective public engagement to deliver behaviour change both in terms of litter prevention and assisting in dealing responsibly with the litter that does exist e.g. leaf-fall.</li> <li>• Collaboration will depend upon inter-authority co-operation and strong shared objectives.</li> </ul>
<b>Key risks to the achievement of benefits</b>	<ul style="list-style-type: none"> <li>• Inadequate support for the completion of the Neighbourhood Services implementation;</li> <li>• No or late implementation of FMIT system;</li> <li>• No or late implementation of new systems architecture;</li> <li>• Ineffective engagement with Unions and employees regarding the proposed strategy;</li> <li>• Insufficient Stakeholder Management;</li> </ul>

<b>Service Title</b>	<b>Parks &amp; Sport</b>
<b>Service Description</b>	Management and development of public open space provision throughout the city; and the provision and the development of outdoor sport.
<b>Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Provision of land for allotment gardening</li> <li>• Inferred responsibilities from various legislation</li> <li>• Obligations linked to the provision and management of public open space linked to Planning Policy &amp; Guidance</li> <li>• Fulfilment of covenant and grant conditions</li> </ul>

<b>Non-Statutory Services Provided</b>	<ul style="list-style-type: none"> <li>• Grounds maintenance activities i.e. grass cutting, litter clearance</li> <li>• Arboriculture</li> <li>• Sports pitch management</li> <li>• Plant production</li> </ul>				
<b>Functions with Volume of Demand</b>	<ul style="list-style-type: none"> <li>• Parks management (provision of grounds maintenance, strategic/technical/operational tree management, delivery of park ranger service, delivery of playground management, operation of Council's plant production nursery): 1,600 hectares managed</li> <li>• Parks development (provision of strategic, development, planning, design and land/asset management functions): 1,600 hectares managed</li> <li>• Sport &amp; events (provision of outdoor sports facilities, facilitate community and major events and sport development in the city): children's participation age 7-16: 39,130, frequency 7-16: 196,297</li> <li>• 7,000 participants for sport pitch and facility provision during a traditional winter week-end fixture programme</li> <li>• Across all functions: cabinet / councillor contact: 734; public contact recorded: 1,892</li> </ul>				
<b>Customers and Client Information</b>	<ul style="list-style-type: none"> <li>• Internal: Schools, Housing and Neighbourhood Renewal, Cardiff Harbour Authority, Facilities Management, Strategic Estates, Highways, Planning</li> <li>• External: general public/service users, local sports clubs, other Local Authorities, town councils, community groups/associations, joint venture with Cardiff Metropolitan University and Sport Wales, event organisers</li> </ul>				
<b>Operational Model</b>	<ul style="list-style-type: none"> <li>• Mix: in-house, private sector, voluntary sector</li> <li>• Sports &amp; events is delivered through the combination of the in-house team, a joint venture with Cardiff Metropolitan University, governing bodies of sport, local clubs / associations, major sports clubs, the voluntary and private sector</li> </ul>				
<b>No. of FTEs</b>	<ul style="list-style-type: none"> <li>• 169</li> </ul>				
<b>Expenditure/Variance (£000's)</b>	Gross Expenditure	Total Income (Internal, Grant and External)	Net Expenditure	Net Expenditure 2014/15 (Budgeted)	Variance (in net Expenditure – Actual : Budget)
<b>2014/15 (Actual)</b>	7,806	-2,333	5,473	5,182	291
<b>2015/16 (Budget)</b>	7,645	-2,223	5,422		
<b>Operational Facilities</b>	<ul style="list-style-type: none"> <li>• Wedal Road Depot</li> <li>• Victoria Park Depot</li> <li>• Pentwyn Depot</li> <li>• Bute Park Nursery</li> <li>• Forest Farm</li> <li>• Queen Alexandra House</li> </ul>				
<b>Future Strategy</b>	<ul style="list-style-type: none"> <li>• To complete the integration of Parks and Sport within the new Neighbourhood Services function as appropriate; together with the Street Cleansing, Waste Education/Enforcement, and Highways Inspections and Enforcement Services (see Future Strategy for the Street Cleansing Service);</li> <li>• To improve operational efficiencies to increase capacity/reduce</li> </ul>				

	<p>costs by: improving attendance; making the best use of industry standard technology; addressing custom and practice issues; improving vehicle performance; depot and asset consolidation, and the development of multi-skilled teams to provide a greater pool of flexible operatives who can be prioritised across the whole service area leading to a reduction in the use of agency and seasonal workers;</p> <ul style="list-style-type: none"> <li>• To use capacity generated through efficiency measures to commence the insourcing of work, which is currently outsourced, for example, arboriculture management;</li> <li>• To progress trading opportunities (e.g. with Schools) through the offer of packaged services in conjunction with other services in scope (e.g. Hard and Soft Facilities Management, Pest Control);</li> <li>• To improve workforce planning by continuing to develop apprenticeship opportunities and links with the NEETs agenda. Also, investigate opportunities for working collaboratively with the Probation Service;</li> <li>• To grow and develop the 'People Program' within the parks and sports service</li> <li>• To explore collaboration opportunities with adjacent authorities, particularly in relation to grounds maintenance and niche services such as nursery services and arboriculture surveys;</li> </ul>
<p><b>Key Enablers</b></p>	<p><b>Internal:</b></p> <ul style="list-style-type: none"> <li>• Need senior management support to ensure the timely completion of the Neighbourhood Services approach;</li> <li>• Need the effective engagement of both Unions and staff in respect of implementing the required operational changes, particularly those relating to improving operational efficiencies.</li> <li>• Need investment in industry standard technology and need support from Enterprise Architecture for its implementation;</li> <li>• Need an effective FMIT system to provide transparency around vehicle performance;</li> <li>• Need to access the support provided through HR People Services in respect of the introduction of apprenticeships and developing links with the NEETS agenda;</li> <li>• Need appropriate growth bids submitted and accepted as part of the annual budget setting process in respect of demographic growth;</li> <li>• Need support from Strategic Estates and FM for the review of depots and assets;</li> <li>• Need sufficient management capacity to grow and compete for services</li> </ul> <p><b>External:</b></p> <ul style="list-style-type: none"> <li>• Need effective engagement with community groups e.g. through Neighbourhood Partnerships;</li> <li>• Collaboration will depend upon inter-authority co-operation and strong shared objectives.</li> </ul>
<p><b>Key risks to the achievement of benefits</b></p>	<ul style="list-style-type: none"> <li>• Inadequate support for the completion of the Neighbourhood Services implementation;</li> <li>• No or late implementation of FMIT system;</li> <li>• No or late implementation of new systems architecture;</li> </ul>

	<ul style="list-style-type: none"><li>• Ineffective engagement with Unions and employees regarding the proposed strategy;</li><li>• Insufficient Stakeholder Management;</li></ul>
--	--