



City Operations Directorate Delivery Plan 2016-2018

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Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

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

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators.

These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



Directorate Introduction

Welcome to the Delivery Plan for City Operations. This is really our first plan that attempts to fully integrate the work of the three former services areas that were merged into the new directorate during 2015.

The new directorate has a key role in **bringing together the place based services to ensure that they effectively deliver a high quality, safe, attractive, accessible, clean, green and vibrant City**. In addition, the intention is to deliver these transformed services in a way that is cost effective, well delivered, with best practice and where appropriate commercialised services. Making all this happen is not always a straightforward process but this delivery plan demonstrates how we as a unified directorate intend to achieve it.

Our Core Business (our teams)

- **Energy & Sustainability** – we are working to control and reduce the Council's Carbon emissions and energy costs by delivering renewable energy schemes, installing energy efficiency measures in our buildings, and supporting a range of sustainable development actions across the City.
- **Leisure & Play** - we provide a range of services including provision of Leisure Centres, Play Centres, Community Centres, Client Managed Community Transferred Assets, Cardiff International White Water Centre, Sailing Centre, National Exercise Referral Scheme and Free Swimming Programme, these support a range of accessible leisure, play and sporting facilities throughout the City enjoyed by in excess of 2 million people
- **Parks** - we manage and develop Cardiff's Parks and Green Space provision to ensure access and enjoyment for local communities and safe guard the 9 Green Flag Parks and all other green spaces
- **Cardiff Harbour Authority** – we contribute to the Council's vision for Cardiff, in support of the Welsh Government's Programme for Government by providing an exceptional environment in which visitors and local communities can enjoy a wide range of activities, sports and leisure pursuits in a world class waterside destination
- **Sports Development** – we help to increase and improve sporting opportunities for the people of Cardiff with a particular emphasis on targeted groups including BME (Black and Minority Ethnic), women and girls, areas of deprivation and disability

- **Bereavement & Registration Services** – Providing burial, cremation and memorialisation services to assist the bereaved. Provision of registration services for births, deaths and marriages, nationality and settlement checking services and certificates of past record
- **Pest Control** – delivery of pest control services and advice to internal and external customers
- **Dogs Home** – run kennelling services for stray dogs and re-homing services
- The **Performance & Business Support** team provide a range of support services to the directorate’s management team including support of performance management, quality management systems, business planning, projects, health & safety, customer interface, employee engagement and other management support requirements
- **Financial Management & Budgets** – we are working to deliver future services and savings within defined budgets by supporting teams to deliver and monitor improvement and commercial projects
- **Strategic Planning** - we help to secure the sustainable development of Cardiff through the promotion and delivery of services relating to Development Management, Building Control, Strategic Policy and Strategy Development for land use policy, regeneration, the natural environment, buildings and infrastructure
- **Transport Policy, Vision, Strategy** – we are responsible for the development, implementation and monitoring of all transportation projects and policies within Cardiff. Our overarching aim is to deliver an integrated transport system in Cardiff that offers safe, efficient and sustainable travel for all, and where public transport, walking and cycling provide real and desirable alternatives to car travel.
- **Highway Operations** including; Structures & Butetown Tunnel, Drainage & Flood Alleviation, Electrical, Assets and Maintenance Operations – we are working to deliver a ‘one Council’ approach to the management of our infrastructure assets across the whole Authority whilst introducing and utilising technology to improve access to asset information and scheduling of work
- **Infrastructure & Delivery** including; Section 278/38 (modifications to the existing road network and adoption of new roads), Network Operations, Design & Contracts – delivering improvements in our City to support sustainable economic growth including attractive public space and good supporting transport infrastructure
- **Network Management** – ensuring that we keep Cardiff moving providing the safe movement of people and goods throughout Cardiff Council’s highway and transportation networks

- The **Waste Management** Team provide a wide range of recycling and waste collection services to householders and businesses, including collections of recycling, food, garden waste, bulky items and general waste, and also the provision of recycling centres for domestic and chargeable trade waste
- **Prosiect Gwyrdd** team deliver treatment facilities for general waste, recycling processing for resale, plus food waste and garden waste treatment
- **Neighbourhood Services** including; City wide and City Centre Cleansing, Education & Enforcement and Grounds Maintenance services
- **Shared Regulatory Service** is a partnership between Bridgend, Cardiff and the Vale of Glamorgan Councils. This partnership will deliver more efficient, cost effective services, increasing the resilience of Trading Standards, Environmental Health and Licensing across the region

Our Core Achievements during 2015-16

The City Operations directorate has supported the Council in taking forward a number of priorities during 2015/16, whilst also managing and improving service re-organisation as a new directorate and through very challenging budget and financial saving pressures. Key strategies, planning, major schemes and proposals for alternative delivery of services have and are paving the way to help deliver a high quality, safe, attractive, accessible, clean, green and vibrant City.

Priority 2: Supporting People in Vulnerable Situations

Regulatory Services

- Introduced an additional Licensing scheme for Houses in Multiple Occupancy (HMO) in Plasnewydd which will help to ensure the private rented sector in the City is fit for purpose and homes meet legal standards to protect the health of tenants

Energy

- We have Installed insulation measures to over 500 residential properties and supported the delivery of other energy efficiency measures in a further 800 properties
- Implemented year 3 of Cyd Cymru – Wales Together, helping over 2,000 households switch to a cheaper energy supplier, with an average household saving of just over £250 and saving £525,000 across Wales

Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region:

- Commissioned the Radyr Weir Hydro Scheme which will generate enough electricity to power around 550 homes
- Delivered solar panel installations amounting to almost 0.5MW on the roofs of Council buildings
- Achieved a 6% year on year reduction in carbon emissions from the Council's estate for the authority's Carbon Reduction Commitment through from the efforts of demand management and energy efficiency projects
- Developed a process for delivery of energy efficiency projects across the schools estate leading to Supported £1m of investment in LED lighting installations in 15 schools, with a total potential life time saving of £2.5m, which will save an estimated £2.5m

energy bills over the lifetime of the scheme

- Received the Wales Green Energy Award for Best Use of Renewables in the Public Sector
- Achieved Bronze Sustainable Food City status and became one of the first Sustainable Food Cities in the UK
- Delivered the residential street light dimming project that has dimmed 22,645 lights in residential streets between midnight and 6am to deliver significant energy savings and support the carbon reduction commitment

Adopt the Local Development Plan by October 2015 / Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015:

- Local Development Plan (LDP) adopted at Council, January 2016 to help to deliver and bring forward new homes and jobs which are key policy objectives of the Welsh Government & Cardiff County Council
- Determined some 2,500 planning applications including Central Square and the first applications on LDP Strategic Sites
- Supported delivery of major planning applications such as BBC Headquarters, Ely Mill and Greenfield Strategic Sites in order to meet the evidenced need for new homes, jobs and infrastructure in Cardiff
- Successfully introduced the Student Letting Board Controls in key central neighbourhoods which has brought about an end to the proliferation of “to let” signs across large parts of the City
- Delivered to consultation the Cardiff Bay Masterplan to help Cardiff become a world class destination for tourism, leisure and to support economic growth

Parks, Harbour & Sport:

- Maintained status of 9 Green Flag Parks and Green Spaces ensuring quality of provision for users and submitted a new application for Flat Holm Island to develop short, medium and long term objectives to enhance opportunities for external funding
- Through our network of friends and volunteer groups we achieved volunteer hours in excess of 25,000 engendering a sense of community ownership, adding value to the service delivered and securing environmental improvements
- Delivered a comprehensive People Programme providing in excess of 60 Trainee / Apprenticeships and work experience opportunities across a wide range of disciplines, in conjunction with partners which address social need, skills voids and aid workforce planning
- Secured a main sponsor for the 2016 Royal Horticultural Societies, Cardiff Show which reduces the Council’s financial exposure

Transport Strategy:

- Secured Welsh Government's approval of the Local Transport Plan setting out a 15 year programme of transport infrastructure schemes
- Developed a new Parking Strategy for the City providing a framework for managing the Council's Parking Stock
- Completed the second year of the two year 20mph Limit Pilot project in Roath / Cathays
- Delivered further improvements to the strategic cycle network
- Developed an Active Travel Existing Route Map, with public input and submitted to Welsh Government as required by the Active Travel (Wales) Act 2013
- Published the Bike Life report in October 2015 providing comprehensive data reflecting public attitudes to conditions for cycling in Cardiff and demand for future improvements
- Delivered various road safety improvements to reduce casualties on parts of the highway network with a history of collisions
- Implemented a Smart Parking pilot
- Successfully implemented the Moving Traffic Offences (MTO) phase 1 in the City Centre to help support the Council's vision of providing good supporting transport infrastructure
- Improved customer accessibility of services by successfully delivering the online application process for residential parking permits

Priority 4: Working with people and partners to design, deliver and improve services

Alternative Delivery Modelling:

- Cabinets approval of the Outline Business Case for the Infrastructure Services project and the recommendation that a Full Business Case analysis be undertaken for the Wholly Owned Company and Modified In-House models to determine the most appropriate future operating model for the services in scope
- Implemented the Shared Regulatory Services (SRS) regional collaboration with the Vale of Glamorgan and Bridgend Councils to help deliver efficiencies and build resilience within public health protection, trading standards landlords and licencing services
- Continuing with the process for the leisure alternative delivery model through two procurement stages including readiness to invite final tenders, this will help pave the way for the confirmed development of Eastern Leisure Centre, Star Hub and programme of Community Asset Transfers

Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government:

- Achieved 58% recycling rate (to be validated) and met our biodegradable landfill allowance target
- Expanded wheeled bins to over 10,000 new properties and delivered reduced general waste restriction to over 130,000 households to drive up recycling rates
- Secured new recycling contracts for materials such as bottom ash, carpets and mattresses, all which support the contribution to the statutory recycling targets
- Expanded the commercial waste service business and developed partnerships with neighbouring authorities to bring in new income for the Council and help increase recycling
- Introduced seasonal opening hours on our household waste recycling centres to match customer demand and deliver cost effective services
- Commenced interim residual waste treatment through Prosiect Gwyrdd Energy Recovery Facility
- Closure of the Lamby Way Landfill Site to active wastes
- Secured the Single Environment Grant from Welsh Government

Service specific

- Despite unprecedented financial savings we have delivered a balanced budget position for 2015/16
- Significant progress in key areas regarding a reduction of sickness absence, in highways reduced from 12 to 4 average FTE days per annum

Our Key Aspirations for 2016-17

Through the duration of this plan the City Operations directorate will continue to support the Council to meet and deliver its core priorities and in supporting this we have aligned our aspirations accordingly to help deliver the Council's vision to become Europe's most liveable Capital City.

Priority 2: Supporting vulnerable people

- Further embed and integrate Shared Regulatory Services to help deliver more efficient, cost effective services, increasing the resilience of Trading Standards, Environmental Health and Licensing across the region
- Continue our programme of energy efficiency improvements to housing, subject to forthcoming Welsh Government funding
- Through the Directorates People Programme, provide employment and training and development opportunities for NEET's, the long term unemployed and individuals with special needs
- Continue to engage on projects by the Access Focus Group and any specific organisations or charities that represent vulnerable groups

Priority 3: Creating more and better paid jobs

Strategic Planning:

- Adopt new suite of important Supplementary Planning Guidance (SPG) in order to provide further elaboration on new LDP priorities so that new development proposals can be arranged within the most effective policy framework
- Work with other Local Authorities in the region to commence work on the early stages of preparing a Strategic Development Plan (SDP) which is a new statutory requirement contained in the Planning (Wales) Act 2015
- Finalise and begin implementation of Cardiff Bay, City Centre Masterplans and major regeneration projects to help Cardiff become a world class destination for tourism, leisure and to support economic growth
- Consult and deliver Community Infrastructure Levy (CIL) including a draft charging schedule to help create attractive public space and good supporting transport infrastructure

Service wide:

- Continue to provide employment through a wide range of Apprenticeships and Traineeships

Priority 4: Working together to transform services

Alternative Delivery Modelling:

- Deliver (as agreed) ADM infrastructure transformation proposals
- Opening of two brand new leisure facilities at Eastern Leisure Centre and the “new” STAR Hub in the summer / autumn of 2016 which will provide 21st Century facilities to the public for sports and leisure in the east of the City
- Deliver Leisure ADM or in-house proposals which will support our priority of engaging with communities and partners to improve and deliver high valued services
- We will continue to work on the Junior Learn to Swim Programmes operating occupancy level and improve by a further 8% (90%)
- Further develop and obtain Cabinet agreement to implement a new delivery model for Play which will enhance the offer across the City to an increased number of participants
- Complete the Community Asset Transfer for both the Cardiff international Sports Stadium to Cardiff & Vale College and Insole Court to the Friends of Insole Court and (where locally agreed) Play Centres to community groups which will allow buildings to be utilised for an increased number of community activities
- In conjunction with governing bodies, local leagues, clubs and funding partners introduce alternative delivery models for sport which improve facilities and sustain provision

Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017:

- Drive forward waste minimisation and increase recycling - achieve over 60% recycling
- Develop the next phase of the waste strategy to explore the most cost effective recycling collection method for Cardiff
- Close Lamby Way Landfill Site to inert waste materials and complete final phases of landfill capping and restoration
- Open the new Household Waste Recycling Centre at Lamby Way to improve services for householders and businesses
- Provide a support network of furniture reuse partners for householders of Cardiff
- Further expand the commercial waste service business and secure long term partnerships with neighbouring authorities to bring in new income for the Council
- Undertake detailed modelling to test and consider the most efficient and cost effective recycling services possible for Cardiff
- Publish service standards for recycling and waste services to support the waste strategy
- Develop and utilise partnerships to support delivery of reuse services

Transport Strategy:

- Ensure submission of application for new agreed Central Bus interchange and deliver the scheme to completion in December 2017 to provide a high quality gateway into the City
- Work in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders to ensure that City Deal Transport Projects are scoped and agreed
- Ensure delivery of new Cardiff West Transport Interchange (Waungron Road)
- Roll out MTO / Residential Parking in agreed locations to ensure effective network management
- Provide improved payment options by delivering new generation parking meters and pay by phone for on street parking
- Deliver a city wide smart sensor parking system which is integrated with other parking infrastructure to facilitate more efficient use of parking resources and contribute to reducing congestion and pollution in Cardiff
- Deliver and begin implementation of a Transport Strategy, a new Cycle Strategy, Bus Priority, Cycle Hire scheme, initial 75% resident parking areas and roll out further 20mph limits in selected areas
- Develop and consult on an Active Travel Integrated Network Map as required by the Active Travel (Wales) Act 2013
- Utilise grant secured from Welsh Government to continue to deliver new infrastructure to develop the City's Strategic Cycle Network
- Deliver an externally funded On Street Cycle Hire scheme for the City to promote access to cycling and encourage the increased uptake of active travel modes
- Utilise grant secured from Welsh Government to continue to deliver road safety improvements to reduce casualties at sites with a collision history
- Contribute to the publication of a follow up Bike Life report in Autumn 2017 to gather further data reflecting public attitudes to conditions for cycling in Cardiff and demand for future improvements.

Energy & Sustainability:

- Implement the enhanced energy efficiency programme for Council buildings using additional Welsh Government Invest to save funds
- Deliver a feasibility programme for a Renewable Heat Network in Cardiff
- Further develop renewable energy and energy efficiency activities in response to new policies and funding opportunities
- Procurement of new LED street lighting on the strategic road network and commencement of implementation to enable further energy savings

Service improvement:

- Transformed high performing and among best in class services. Fully engaged, valued, and well managed teams with low sickness and high productivity
- Maximise the use of technology and apps (Waste, Transport, Highways etc.) to improve communication and engagement both within services and with the public
- Implement new income generating schemes and opportunities for the commercial services
- Ensure a strategic approach to budget planning and effective delivery of in year savings and income generation
- Deliver service improvements to achieve a 'one Council' approach to the management of our infrastructure assets

Resources

Staff Numbers & Characteristics

	Number	
FTE staff	1288	
Number of Staff (Headcount)	1424	
	%	No
Temp (Contract Type)	2%	34
Perm	98%	1390
	Total	1424

Age Group by Gender	Female	Male	Total
16-24	12	24	36
25-34	77	169	246
35-44	95	211	306
45-54	141	363	504
55-64	68	217	285
65+	19	28	47
Total	412	1012	1424

Salary Band (FTE)	Total	%
Below £16k	70	5%
£16k-£22,999	959	67%
£23k-£27,999	157	11%
£28k-£32,999	121	8%
£33k -£39,999	80	6%
£40k +	37	3%
Total	1424	

Directorate Level							
Age Profile	16-24	25-34	35-44	45-54	55-64	65+	Total
% of Staff	2.53%	17.28%	21.49%	35.39%	20.01%	3.30%	
Number of Staff	36	246	306	504	285	47	1424

Gender	%	Total
Male	71%	1012
Female	29%	412
Total		1424

Ethnicity	%	Total
BME	3.44%	49
Not Disclosed	10.74%	153
White	85.81%	1222
Grand Total	100.00%	1424

Welsh Skills (Recorded on DigiGov)	Total
	17

Budget 2016/17

Activity	Budget 2016/17			2016/17 Savings £000	Employee Budgets £000
	Expenditure £000	Income £000	Net £000		
Animal Services	652	(257)	395	1	584
Bereavement & Registration Services	3,140	(3,368)	(228)	127	2,012
Cardiff Harbour Authority	6,946	(6,946)	0	130	2,717
Civil Parking Enforcement	10,044	(10,044)	0	370	3,058
Energy & Sustainability Management	1,694	(731)	963	90	484
Infrastructure, Operations, Assets & Engineering	29,006	(22,965)	6,041	1,367	6,101
Leisure Services	11,560	(8,920)	2,640	1,212	8,155
Management & Support Services	1,299	(39)	1,260	245	1,034
Parks and Sport	8,474	(2,795)	5,679	789	5,652
Planning and Building Control	3,145	(2,750)	395	221	2,703
Play Services	919	(97)	822	272	629
Schools Transport	6,450	(82)	6,368	372	323
Shared Regulatory Services	4,555	(728)	3,827	315	228
Transport Planning, Policy & Strategy	1,953	(491)	1,462	293	1,774
Waste Management and Cleaner Cardiff	31,406	(14,600)	16,806	3,596	16,433
Total	121,243	(74,813)	46,430	9,400	51,887

Key Context & Challenges

The key context relates to the fact that the City Operations directorate has challenging targets in 2016/17 whilst at the same time delivering complex ADM service changes that have a high risk of delay at the same time. In addition, the process of fully integrating the directorate in terms of financial and budgetary robustness and in terms of key processes is not fully complete. Underpinning all of this approach is maximising the commercialisation of services to ensure that all appropriate avenues of funding are identified and implemented. This will relate to the wider aspiration to raised capacity and understanding among teams to effective budgetary and performance controls.

1. Delivering a balanced budget position
2. Ensure all major budgetary savings / income streams are fully programmed and resourced to timely delivery.
3. Ensuring that the delays and budget pressures that may emerge in implementing the ADM re; Leisure and Infrastructure are effectively mitigated
4. Progress further the integration of directorate budgetary processes.
5. Maximise commercialisation in terms of staff capability/approach and in terms of income generation streams.

Action Plan and Performance Measures

Part 1 – Corporate Plan Commitments and Cardiff Partnership Priorities

❖ Where no timescale is indicated completion date will be the 31st March 2017

Outcome		Cardiff has a Prosperous Economy			
Priority		3: Creating more jobs and better paid jobs			
Improvement Objective		3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure			
Commitment		Ref No:	Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017		
Link to Medium Term Financial Strategy					
Partners		Public Transport Operators, Architectural and Design Team			
Ref	Directorate/Service Commitments	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Work with partners to design and deliver a new transport interchange, including a new bus station as part of a high quality gateway into the city by December 2017 to help create attractive public space and good supporting transport infrastructure	Paul Carter / Claire Moggridge	Q1	Project Plan / Highlight Report	2
			<ul style="list-style-type: none"> Completion of Transport Assessment in support of development and commencement of demolition works 		
			Q2		
			<ul style="list-style-type: none"> Planning permission targeted for underground car park 		
Q3	<ul style="list-style-type: none"> Commencement of underground car park and completion of planning preparation for full detailed approval and submit detailed planning application 				
Q4	<ul style="list-style-type: none"> Detailed Planning Approval for Transport Interchange 				

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment	Ref No:	Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro			
Link to Medium Term Financial Strategy					
Partners	Welsh Government , Local Authorities in South East Wales, Transport Operators, other stakeholders				
Ref	Directorate/Service Commitments	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Work in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders in the formulation of proposals to develop the transport infrastructure for the Cardiff City Region Metro that will help deliver up to 25,000 new jobs and leverage an additional £4 billion of private sector investment across the region over the next twenty years	Paul Carter / Jason Dixon	Q1 <ul style="list-style-type: none"> Work with partners on the prioritisation of Metro Transport Infrastructure projects Q2 <ul style="list-style-type: none"> Completion of A469 / A470 scheme Develop prioritised programme of transport infrastructure schemes Undertake scheme assessments and design Q3 <ul style="list-style-type: none"> Input & support for the preparation of funding bids Q4 <ul style="list-style-type: none"> Finalise programme of funding, consultation, orders, detailed design, procurement, delivery and management of risks 	Project Plan / Highlight Report	2

Outcome		Cardiff has a Prosperous Economy			
Priority		3: Creating more jobs and better paid jobs			
Improvement Objective		3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure			
Commitment		Ref No:	Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016		
Link to Medium Term Financial Strategy					
Partners		Welsh Government , Council as partners, Transport Operators, other stakeholders			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop and consult with stakeholders on Cardiff City Transport Strategy to provide a clear and concise summary of the Council's transport priorities and proposed transport projects and how they will support the Council's Vision for Cardiff to become Europe's most liveable capital city and support delivery of the Local Development Plan target of 50% of all journeys to be made by sustainable transport by 2026; Approve Transport Strategy by October 2016, following public consultation and stakeholder engagement.	Paul Carter / Matt Price	<p>Q1</p> <ul style="list-style-type: none"> Consult officers within the City Operations Service Area and with other service areas on the draft document; Finalise the text and design of the Transport Strategy Document; Prepare Cabinet Report; present draft strategy to Cabinet in June and secure approval for its publication; publish the draft Transport Strategy; Launch a programme of communications and public engagement to highlight key messages within the strategy and gather the views of the public on specific transport matters to inform the development and delivery of future transport improvements in Cardiff. <p>Q2</p> <ul style="list-style-type: none"> Review the programme of communications and public engagement including public feedback. Take account of the findings of the review and public feedback in amending and finalising the strategy document. <p>Q3</p> <ul style="list-style-type: none"> Finalise the Transport Strategy document and prepare Cabinet Report. Present finalised Transport Strategy to Cabinet in October 2016 and secure Cabinet/Council approval. 	Project Plan / Highlight Report	2 & 3

			<p>Q4</p> <ul style="list-style-type: none">• Implement the strategy by continuing the delivery of transport infrastructure improvements across all modes through Council's own infrastructure programme and by securing new transport infrastructure through the planning process to support new development sites and to contribute to achieving the Local Development Plan target of 50% of all journeys to be made by sustainable transport 2026.		
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Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment	Ref No:	Deliver first phase of the Action Plan for Cardiff Bay by December 2016			
Link to Medium Term Financial Strategy					
Partners	Economic Development Team, Welsh Government, Major Cardiff Bay landowners, ABP, Red Dragon Centre, Mermaid Key (Schroders Bank)				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Building on the 2014 report "A vision for the Bay"; Cardiff's World Class Waterfront, Deliver the first phase of the Action Plan for Cardiff Bay by December 2016 to become a world class destination for tourism and leisure	Simon Gilbert	Q1 <ul style="list-style-type: none"> Cabinet Report in May to present final consultation draft of the Cardiff Bay Masterplan and seek authorisation for public consultation Q2 <ul style="list-style-type: none"> Commence public and stakeholder consultation on draft Masterplan Q3 <ul style="list-style-type: none"> Consider outcomes of consultation and prepare draft Cabinet Report. Receipt of respective planning applications in line with Masterplan Q4 <ul style="list-style-type: none"> Proposed Cabinet Report to seek final approval 	Project Plan / Highlight Report	2 & 3

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment	Ref No:	Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021			
Link to Medium Term Financial Strategy					
Partners	Wide range of bodies including Welsh Government, other Local Authorities, statutory consultees, developers, landowners, business interest groups, community interest groups & general public				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021 which is a new statutory requirement contained in the Planning (Wales) Act 2015	James Clemence	<p>Q1</p> <ul style="list-style-type: none"> Subject to agreement of SEWDER and Regional Chief Executive Group, take report to Cabinet seeking support in principle for SDP process and commence work on identifying regional evidence-base work which could be progressed at this juncture <p>Q2</p> <ul style="list-style-type: none"> Subject to above, work with other Local Authorities in the region to agree a 'Responsible Authority' to progress work on developing a Proposal for a Strategic Planning Area <p>Q3</p> <ul style="list-style-type: none"> Work with other Local Authorities to deliver the above <p>Q4</p> <ul style="list-style-type: none"> Work with other Local Authorities to formally submit the proposal on the Strategic Planning Area to the Welsh Government Ministers 	Project Plan / Highlight Report	2 & 3

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment	Ref No:	Establish a strategy for asset maintenance & renewal within the new City Operations directorate by October 2016			
Link to Medium Term Financial Strategy					
Partners	Financial Services, other Directorates				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Establish a strategy for asset maintenance & renewal within the new City Operations Directorate by October 2016 to improve condition of the asset	Matt Wakelam	Q1	Pls: THS/011a, b & c THS/012 Project Plan / Highlight Report	
			<ul style="list-style-type: none"> Highways Asset Investment Strategy presented to Investment Review Board 19th April 2016. Draft asset and renewal strategy presented to informal Cabinet May 2016. Highways Asset Investment Strategy presented at Cabinet Meeting June 2016. 		
			Q2		
			Q3-Q4	<ul style="list-style-type: none"> Review of related assets within other areas of City Operations; Parks, waste, Harbour, Bereavement etc 	

Outcome		Cardiff has a Prosperous Economy			
Priority		3: Creating more jobs and better paid jobs			
Improvement Objective		3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure			
Commitment		Ref No:	Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016		
Link to Medium Term Financial Strategy					
Partners		Stakeholder as represented on Cycle Liaison Working Group			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016	Paul Carter / Gail Bodley-Scott	Q1 <ul style="list-style-type: none"> Undertake a technical review of the cycle network featured in the Enfys Strategic Cycle Network Plan including auditing of routes against criteria in the Active Travel Design Guidance; publish initial proposals for the future cycling network (as part of the Active Travel Integrated Network Map) and key themes of the cycling strategy for consultation with the public and stakeholders. 	Pls: LTPPI/011, LTPPI/011C & LTPPI/011S Project Plan / Highlight Report	2 & 3
			Q2 <ul style="list-style-type: none"> Utilising input from public and stakeholder engagement on route mapping and cycling strategy themes, develop firm proposals for the future cycle network (as part of the Active Travel Integrated Network Map) and develop the draft cycling strategy document. 		
			Q3 <ul style="list-style-type: none"> Finalise the future cycle network plan (as part of the Active Travel Integrated Network Map) and cycling strategy, prepare Cabinet report and secure Cabinet approval in September 2016 for carrying consultation on the network plan and cycling strategy; launch 12 week consultation on the future cycle network plan (as part of 		

			the Active Travel Integrated Network Map) and consultation on the draft cycling strategy.		
			<p>Q4</p> <ul style="list-style-type: none"> • Using input from public consultation, finalise the Cycling Strategy and present it Cabinet and secure Cabinet/Full Council approval of the strategy in December 2016; • Review feedback from public consultation and amend future cycle network plan (as part of the Active Travel Integrated Network Map) and produce final version for consideration/approval by Cabinet/Full Council in June 2017. 		

Outcome		Cardiff is a Great Place to Live, Work and Play			
Priority		4: Working together to transform services			
Improvement Objective		4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services			
Commitment		Ref No:	Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model services is in place.		
Link to Medium Term Financial Strategy					
Partners		Play Wales			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Introduce a new model of provision for play services by April 2017 involving greater community access and seeking to community asset transfer existing buildings for community use, with a transition provision operable until the new grant commissioning model services is in place to ensure buildings are kept for the community and wide spread of play across the city and develop partnerships with different groups and organisations	Malcolm Stammers	Q1	Completion of at least 5 (five) community transfers of buildings Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> Continue to work with identified groups/organsiations to bring about the transfer of 3 (Llanedeyrn, Ely & Grangetown) existing play centre buildings for community use Develop the new model for Play in those locations where buildings have been transferred after consultation and agreement with partners and community 		
			Q2		
			<ul style="list-style-type: none"> Further develop this work to involve the 2 remaining buildings 		
Q3	<ul style="list-style-type: none"> Further develop this work to involve remaining buildings and commence developing the grant funding process for future years Provide an extensive programme of summer holiday play activities 				
Q4	<ul style="list-style-type: none"> Completion of remaining building transfers 				

Outcome		Cardiff is a Great Place to Live, Work and Play			
Priority		4: Working together to transform services			
Improvement Objective		4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services			
Commitment		Ref No:	Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.		
Link to Medium Term Financial Strategy					
Partners		Community Groups			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Continue work to develop a strategic framework for the city involving the overlaying of the Local Development Plan population figures to provide an overview for the facility needs of the city for the next 10 years. Continue to work to seek an operating partner for the Leisure Alternative Delivery Model	Malcolm Stammers	Q1 • Complete procurement process to identify provider/operator and write Cabinet Report for approval in June/July	Delivery in accordance with programme Project Plan / Highlight Report	2 & 3
			Q2 • Following approval transition period for new provider/operator to deliver service		
			Q3 • Complete establishment of client function to monitor contract		
			Q4 • New contract fully implemented and operated		

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment	Ref No:	The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017			
Link to Medium Term Financial Strategy					
Partners	Procurement, Trade Unions, Staff				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Help to reduce the drain on revenue, increasing income and improving services and failure demand through implementing a new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017	David Lowe	Q1	Cabinet Report / Decision Progress against transition / implementation plan Project Plan / Highlight Report	2 & 3
<ul style="list-style-type: none"> Report to Cabinet to enable a decision to be made on an agreed way forward for the two proposed models; Wholly Owned Company or Modified In-House 					
Q2 – Q4					
<ul style="list-style-type: none"> To be agreed following Cabinet decision 					

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment	Ref No:	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017			
Link to Medium Term Financial Strategy					
Partners	Welsh Government				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017 by increasing the tonnages to recycling, reducing tonnages to disposal, whilst ensuring cost effective service delivery	Jane Cherrington	Q1 <ul style="list-style-type: none"> Have contracts in place for new recycling materials (e.g. Carpets & Mattresses) Q2 <ul style="list-style-type: none"> Review the current Commercial Waste Recycling Performance and provide a plan for delivering increased recycling Q3 <ul style="list-style-type: none"> Opening of the new improved HWRC at Lamby Way for householders and businesses of Cardiff, in conjunction with providing a reuse solution for the city. Q4 <ul style="list-style-type: none"> Develop a short term recycling plan for 2017/18, with quarterly milestones and communication activities to engage & increase participation 	Pls: WMT/002, WMT/004b, WMT/009b, WMT/011 & WMT/012 Project Plan / Highlight Report	2 & 3

Directorate/Service Priorities (core business)

Part 2 – Core Business Priorities

❖ Where no timescale is indicated completion date will be the 31st March 2017

Transformation Projects

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017			
Partners	Trade Unions, Consultants				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop a Modified In-House Alternative Delivery Model for City operation services to improve alignment of core processes and effective and efficient working	Matt Wakelam	Q1	Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> ADM Cabinet Report, including business case for WOC and Modified In-House to go to Cabinet May 2016 Depending on decision develop a project plan for modified in-house by June 2016 		
			Q2		
			<ul style="list-style-type: none"> Await outcome from Cabinet 		
Q3					
Q4					

Outcome	Cardiff has a Prosperous Economy				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Service transformation			
Partners	Enterprise Architecture				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Prioritise the Digitalisation Strategy improvements required in relation to technology across the Directorate to improve delivery of services	Matt Wakelam	Q1 <ul style="list-style-type: none"> Review digital systems utilised in City Operations and produce an 'as is' report May – June 2016 Q2 <ul style="list-style-type: none"> Develop Strategy and priorities for digital improvements working with EA by September 2016 Q3 <ul style="list-style-type: none"> Working with operational teams develop project plans to deliver specific digitalisation projects November 2016 Q4 <ul style="list-style-type: none"> Support operational teams to deliver the projects and introduce improvements. 	Project Plan / Highlight Report	2

Outcome	Cardiff has a Prosperous Economy				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Organisation Development Programme			
Partners	Staff, Organisation Development Team, Human Resources				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Improve staff engagement and development through reviewing outcomes of Directorate Roadshows and Employee Surveys, and creating and implementing Thematic Action Plans by March 2017	Jon Maidment	Q1 <ul style="list-style-type: none"> Establish and agree governance arrangements for key engagement and development, including identification of key themes, responsibilities and action plans Through staff newsletter communicate to regarding the above including what progress has been made to date Q2-Q4 <ul style="list-style-type: none"> Continue to implement improvements through working group arrangements and DMT intervention 	Project Plan / Highlight Report Employee Survey	5

Outcome	Cardiff has a Prosperous Economy					
Priority	4: Working together to transform services					
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services					
Commitment/Strategy	Ref No	Service transformation				
Partners						
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
IACT	Develop a Directorate Working Practices Strategy to improve service delivery which will include reviewing, resources, demand and smarter working	Matt Wakelam	Q1	Project Plan / Highlight Report	2	
			<ul style="list-style-type: none"> Review working practices in City Operations and produce an 'as is' report May 2016 			
			Q2			<ul style="list-style-type: none"> Develop Strategy and priorities for Working Practices by September 2016
			Q3			<ul style="list-style-type: none"> Working with operational teams develop project plans to deliver specific Working Practice improvements by November 2016
			Q4	<ul style="list-style-type: none"> Support the operational teams to deliver the improvements and monitor. 		

Outcome	Cardiff has a Prosperous Economy				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Service transformation			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop a City Operations Engagement Strategy to improve consultation with the public	Matt Wakelam / Rob Gravelle	Q1 <ul style="list-style-type: none"> Establish current position with the partnership team in relation to citizen engagement <hr/> Q2-Q4 <ul style="list-style-type: none"> Await outcome of above meeting 	Project Plan / Highlight Report	2 & 3

Outcome	Cardiff has a Prosperous Economy				
Priority	4: Working together to transform services				
Improvement Objective	4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas				
Commitment/Strategy	Ref No	Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Undertake a review and develop and implement a Sickness Action Plan to help reduce absence	Tara King / Caroline Stokes	<p>Q1</p> <ul style="list-style-type: none"> Sickness Absence Short Term and Long Term targets to be set for each Operational Areas. Include Sickness Absence targets for teams in PPDR process. Establish annual programme of Attendance Management Improvement Group Meetings. <p>Q2</p> <ul style="list-style-type: none"> Produce Attendance Management Improvement Action Plan. HR People Services to arrange briefings for all Line Managers on the Attendance and Wellbeing Policy. Produce quarterly sickness absence reports for Directorate. Highlight areas of non conformance in conjunction with H R People Services. <p>Q3-Q4</p> <ul style="list-style-type: none"> Monitor Attendance Management Improvement Action Plan. Produce quarterly sickness absence reports for Directorate. Highlight areas of non conformance in conjunction with HR People Services. 	Project Plan / Highlight Report Sickness Absence targets Return to work interviews	

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.			
Partners	External consultants				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Enhanced In House Model for Leisure Centres (Comparator) As part of the Leisure ADM procurement process there is a requirement to develop an enhanced model to act as a comparator to the bidders providing the best financial position that can be obtained within the Council's control.	Malcolm Stammers	Q1 <ul style="list-style-type: none"> Continue work to deliver best Enhanced In House financial position to act as comparator when final decision is made regarding the awarding of any contract Q2-Q4 <ul style="list-style-type: none"> Unknown until Cabinet decision is made 	Final submission of enhanced model Cabinet Report Project Plan / Highlight Report	2 & 3

Budget Projects

Outcome		Cardiff has a Prosperous Economy			
Priority		4: Working together to transform services			
Improvement Objective					
Commitment/Strategy		Ref No	Budget Strategy		
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Development of a 2 Year Budget Plan to meet Directorate financial savings	Matt Wakelam / Deb Samuel	Q1 <ul style="list-style-type: none"> Confirm and agree financial saving plans for 2016/17 & 2017/18 Q2-Q4 <ul style="list-style-type: none"> Monitor, review and identify mitigating actions to deliver savings 	Project Plan / Highlight Report Saving targets	1

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective					
Commitment/Strategy	Ref No	Budget Strategy			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IAC	Deliver the identified budget savings for collections & disposal for 2016/17 savings whilst maintaining service standards	Jane Cherrington	Q1 <ul style="list-style-type: none"> Ensure each savings project has a robust project plan and a clear project lead Q2 <ul style="list-style-type: none"> Track and monitor savings against the project plans to ensure the savings progress (seek mitigation if required) Q3 <ul style="list-style-type: none"> Identify saving projects for 2017/18 and contribute to the next budget setting cycle Q4 <ul style="list-style-type: none"> Begin detailed planning of 2017/18 savings to have project plans and project leads in place ahead of the next financial year 	Project Plan / Highlight Report Saving targets	2 & 3

Commercialisation Projects

Outcome	Cardiff has a Prosperous Economy				
Priority	4: Working together to transform services				
Improvement Objective					
Commitment/Strategy	Ref No	Budget Strategy			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Agree and implement Recovery and Income Generation Strategy to help make budget savings	Matt Wakelam	<p>Q1</p> <ul style="list-style-type: none"> Finalise recovery and income strategy – April 2016 Develop action plan and priorities – April 2016 Confirm work completed to date, income / recovery achieved and further opportunities – May 2016 <p>Q2</p> <ul style="list-style-type: none"> Develop specific project plans for key projects – July 2016 Monitor and review position <p>Q3-Q4</p> <ul style="list-style-type: none"> Deliver key projects to meet savings plan, monitor and review position 	Income targets Project Plan / Highlight Report	

Waste Strategy Projects

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Undertake a Waste Strategy Review to ensure legal compliance of recycling services, robust service delivery and future investment profiles; all enabling the Council to set out long-term strategic plans to achieve 70% recycling ahead of 2024/25	Jane Cherrington	Q1	PIs: WMT/002, WMT/004b, WMT/009b, WMT/011 & WMT/012 Project Plan / Highlight Report	2 & 3
• Undertake detailed modelling to test the most cost effective recycling method for Cardiff					
Q2			• Undertake benchmarking and best practise research on areas of potential change		
Q3			• Detailed modelling and planning of strategy changes		
Q4	• Continue detailed modelling and planning of strategy changes, with inclusion of workforce engagement				

Bereavement Projects

Outcome	Cardiff has a Prosperous Economy				
Priority	2: Supporting vulnerable people 3; Creating more and better paid jobs				
Improvement Objective	3.1: Cardiff has more employment opportunities and higher value jobs 3.2: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure				
Commitment/Strategy	Ref No	Burial Strategy			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Ensure sufficient provision of new burial space for the City by March 2018	Martin Birch	Q1 <ul style="list-style-type: none"> Brief Cabinet on position and submit Report for decision on proposed location of site Q2 <ul style="list-style-type: none"> Submit Planning Application for proposed site and Issue Notice to Vary Tenancy of leaseholder occupying current site Q3 <ul style="list-style-type: none"> Produce detailed specification of works Q4 <ul style="list-style-type: none"> Produce tender ready for contract award on 1st October 2017 	Planning Consent Notice issued Project Plan / Highlight Report	1, 2 & 7

Neighbourhood Services Projects

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Improve Neighbourhood Services Operations and roll out City Wide by March 2017	Claire Cutforth	Q1	PIs: SC/001, STS/005 (a), STS/005 (b), STS/006 Saving targets Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> Analyse effectiveness of first quarter (Jan- Mar) of city wide roll out of Neighbourhood Services and identify any potential improvements 		
			Q2		
			<ul style="list-style-type: none"> Support community initiatives to improve local environmental quality 		
Q3	<ul style="list-style-type: none"> Monitor effectiveness of new teams introduced as part of the neighbourhood services modifications including apprenticeships, afternoon NS teams and targeted enforcement teams 				
Q4	<ul style="list-style-type: none"> Explore income opportunities through working in partnership with Commercial Collections, Parks and FM to explore opportunities to provide service packages e.g. to schools 				

Outcome	Cardiff is Clean and Sustainable				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Improve operations through developing and implementing Enforcement Strategy	Claire Cutforth	<p>Q1</p> <ul style="list-style-type: none"> Introduction of a team to increase number of FPN's issued and income generated as per Enforcement Cabinet Paper and savings targets. <p>Q2</p> <ul style="list-style-type: none"> Develop the Enforcement Cabinet Paper through consultation with stakeholders on proposed designated areas (for dog fouling, grass verge parking, flyer zones etc), as well as through ensuring relevant powers and processes in place. This includes taking a consultation paper to cabinet in June. <p>Q3</p> <ul style="list-style-type: none"> Implement the use of enforcement powers to tackle highways licensing breaches (skips/tables and chairs/A-Boards) as detailed in the Enforcement Cabinet Paper <p>Q4</p> <ul style="list-style-type: none"> Develop the remaining elements of the Enforcement Cabinet Paper to implement remaining powers (Public Control Orders etc) 	PIs: STS/007 Income targets Number of FPN's for dog fouling/littering Project Plan / Highlight Report	N/A

Transport Projects

Outcome		Cardiff has a Prosperous Economy				
Priority		3: Creating more jobs and better jobs				
Improvement Objective		3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment/Strategy		Ref No	Transportation / Cycle Strategy			
Partners						
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
IACT	Develop and deliver Civil Enforcement Strategy to support the Local Transport Plan and improve the use of transport infrastructure	Matt Wakelam / Stephen Gerrard	Q1	PIs: CM06 & CM07 Project Plan / Highlight Report	1 & 2	
			<ul style="list-style-type: none"> Procurement in place for MTO cameras, enforcement car, parking meters and body cameras – April 2016 Deliver financial model for MTO, parking and Civil Enforcement April 2016 Commence delivery of next phase of MTO – April 2016 Commence procurement of pay by phone – April 2016 Deliver Annual Report for 15/16 – May 2016 			
			Q2			<ul style="list-style-type: none"> Complete delivery of next phase of MTO – August 2016 Deliver strategic approach to support current and future Civil Enforcement and initiatives. Deliver pay by phone on street – Aug 2016
			Q3			<ul style="list-style-type: none"> Civil Enforcement Strategy to informal cabinet – October 2016
			Q4			
IACT	Deliver the Cardiff Parking Strategy and its action plan to support the Council's Transport Strategy	Paul Carter / Miriam Highgate	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> Formal approval and publication of the Parking Strategy through Informal Cabinet to enable implementation of key actions that will contribute to supporting the Council's Transport Strategy. 			

			<p>Q2</p> <ul style="list-style-type: none"> • Roll out actions identified for delivery in 2016/17 including expansion of residential parking schemes in identified areas using the criteria identified in the Parking Strategy • Consultation of residents in identified areas for expansion of the residents parking schemes • Develop final design of new schemes and commission implementation on site. <p>Q3</p> <ul style="list-style-type: none"> • Initial area(s) delivered on site including lines, signs and communication materials <p>Q4</p> <ul style="list-style-type: none"> • Commence monitoring of impacts including street surveys and resident/business surveys. 		
IAC	Implement an On Street Cycle Hire Scheme to support the Council's Transport Strategy and Cycle Strategy and to contribute to promoting the increased uptake of cycling as a mode of transport.	Paul Carter / Miriam Highgate	<p>Q1</p> <ul style="list-style-type: none"> • Issue Invitation to Tender to market via Open Procedure under the Public Contract regulations 2015, advertising via the OJEU. <p>Q2</p> <ul style="list-style-type: none"> • Evaluation of submitted tenders (MEAT) & the appointment of preferred bidder(s). • Finalisation of contracts and contract award prior to the commencement of detailed design and implementation stages <p>Q3</p> <ul style="list-style-type: none"> • Commencement of detailed design & delivery of scheme infrastructure on street. • Commission and manufacture of infrastructure elements via appointed operator • Development of detailed Marketing and Communications Plan (Marcomms) with operators and sponsor <p>Q4</p> <ul style="list-style-type: none"> • Scheme testings and final installation of on street infrastructure in conjunction with Marcomms actions. • Preparation of launch, Spring / Summer including 	PIs: LTPPI/011, LTPPI/011C Project Plan / Highlight Report	2 & 3

			<p>commencement of communications and marketing actions developed as part of MarComms Plan.</p> <ul style="list-style-type: none"> • Launch of Scheme with appropriate publicity and support from press office. 		
IACT	Deliver a programme to roll out expanded 20 MPH Limits in identified areas to support the Council's Transport Strategy and contribute to improving the liveability of residential areas in the city.	Paul Carter / Miriam Highgate	<p>Q1</p> <ul style="list-style-type: none"> • Formal approval of initial expanded 20mph limit areas and identify an ongoing programme through Informal Cabinet. <p>Q2</p> <ul style="list-style-type: none"> • Roll schemes in identified areas using the criteria identified by the DfT and from the outcome of the pilot area. • Consultation of stakeholders and residents in identified areas in conjunction with the residential parking expansion (where appropriate). • Develop final design of new schemes and commission implementation on site. • Develop communications plan in conjunction with Communications <p>Q3</p> <ul style="list-style-type: none"> • Initial area(s) delivered on site including lines, signs and communication plan. • <p>Q4</p> <ul style="list-style-type: none"> • Commence monitoring of impacts including street surveys and resident/business surveys. • Review the feasibility of a wider roll out and identify priorities according to DfT Guidelines and lessons learned from the pilot limits area and expanded areas. 	Project Plan / Highlight Report	2
IACT	Deliver the Western Transport Interchange on the redundant Waungron Rd Recycling Facility to provide an Interchange facility for public transport from West Cardiff, the City Centre and East Cardiff linked to rail services	Claire Moggridge	<p>Q1</p> <ul style="list-style-type: none"> • Completion of the detailed highway design for the transport interchange provision, and identification of the surplus land available for development. <p>Q2</p> <ul style="list-style-type: none"> • A detailed cost assessment produced for the proposed highway works along with a draft programme for 	Project Plan / Highlight Report	2 & 3

	from Radyr, Treherbert, Aberdare, Merthyr, and to allow the establishment of cross city bus services resulting in a highly accessible interchange facility reachable by public transport from all parts of city and beyond due to rail connections.		implementation.			
			Q3			<ul style="list-style-type: none"> Economic Development Strategic Estates to identify development proposals for resultant surplus land.
			Q4			<ul style="list-style-type: none"> Preparation of a programme for site delivery including funding arrangements and tender documentation.

Energy Projects

Outcome	Cardiff is Clean and Sustainable				
Priority	3: Creating more and better paid jobs 4: Working together to transform services				
Improvement Objective	3.1: Cardiff has more employment opportunities and higher value jobs 4.1: The City of Cardiff Council makes use of fewer, but better, buildings				
Commitment/Strategy	Ref No	Energy Prospectus			
Partners	Partners, contractors				
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Delivery of the renewable live energy schemes within the Energy Prospectus to address our carbon reduction commitments	Gareth Harcombe	Q1	Project Plan / Highlight Report	
			<ul style="list-style-type: none"> Complete Radyr Weir scheme Develop options for the delivery of Lamby Way Solar Farm 		
			Q2		
			Q3-Q4	<ul style="list-style-type: none"> Implement delivery programmed for agreed schemes 	
IACT	Develop a District Heating feasibility study for the city to	Gareth Harcombe	Q1	Project Plan / Highlight	
			<ul style="list-style-type: none"> Commission agreed work packages and appoint project 		

	address our carbon reduction commitments and improve energy security		<p>manager</p> <p>Q2-Q3</p> <ul style="list-style-type: none"> Review progress and completed work packages <p>Q4</p> <ul style="list-style-type: none"> Produce advisory/decision report for cabinet 	Report	
IACT	Deliver the Energy Efficiency Retrofit of Council's Estate with partners to reduce energy and improve energy security	Gareth Harcombe	<p>Q1</p> <ul style="list-style-type: none"> Commission first tranche of capital Funded Re:Fit works and develop extended programme arising from WG Invest to Save funds Develop the next set of Salix funded installations Consider options for potential Housing retrofit following WG funding decisions Complete Small Business Research Initiative / Innovate UK funded innovation installations <p>Q2-Q4</p> <ul style="list-style-type: none"> Develop programmes and commission next tranches of projects arising from the above 	PIs: ES001 Project Plan / Highlight Report	

Regulatory Collaboration Project

Outcome	People in Cardiff are Safe and Feel Safe Cardiff is a Great Place to Live, Work and Play People in Cardiff are Healthy Cardiff is a Fair, Just and Inclusive				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Regulatory Collaboration			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Embed the Shared Regulatory	Dave Holland	Q1	PIs: PPN/001	2 & 3

Services (SRS) regional collaboration with the Vale of Glamorgan and Bridgend Councils	<ul style="list-style-type: none"> Business Plan and statutory service plans for 2016/17 agreed by Joint Committee Personal development plans completed Introduce new performance management measures 	(I,ii,iii), PPN/007 (I,ii), PPN/008 (I,ii,iii), PPN/009, RE/LSS/L1,2&4,5,6, RS/PC/01 Project Plan / Highlight Report
	Q2 <ul style="list-style-type: none"> Produce Annual report as required by the Joint Working Agreement Agree collective Scrutiny arrangements with each partner Council 	
	Q3 <ul style="list-style-type: none"> Produce 17/18 budget proposals for agreement by Joint committee Review fees and charges 	
	Q4 <ul style="list-style-type: none"> Integrate new database into BAU arrangements Begin consultation on the 17/18 SRS business plan 	

Planning Projects

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment/Strategy	Ref No	Strategic Planning			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	To progress the adoption of a Community Infrastructure Levy (CIL) which includes a draft charging schedule and public inquiry to help create attractive	Simon Gilbert	Q1 <ul style="list-style-type: none"> Prepare preliminary draft Charging Schedule and Cabinet Report (June) Q2 <ul style="list-style-type: none"> Consult on draft Charging Schedule 	Project Plan / Highlight Report	2 & 3

	public space and good supporting transport infrastructure		Q3 • Report findings to Cabinet and submit for WG public examination		
			Q4 • Prepare for CIL adoption and prepare Report for Cabinet		
IACT	Embed the Local Development Plan (LDP) to help to deliver and bring forward new homes and jobs which are key policy objectives of the Welsh Government & Cardiff County Council	James Clemence	Q1 • Commence consultation on first tranche of new SPG supplementary to LDP and work on preparing draft versions of second tranche	Project Plan / Highlight Report	2 & 3
			Q2 • Secure Council approval of first tranche of new SPG		
			Q3 • Consult on second tranche of new SPG and work on preparing draft versions of third tranche		
			Q4 • Secure Council approval of second tranche of new SPG		

Schools Transport Project

Outcome	Cardiff is Fair, Just and Inclusive				
Priority	2: Supporting vulnerable people				
Improvement Objective	2.3: People in Cardiff are supported to live independently				
Commitment/Strategy	Ref No	SEN Review			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Undertake a review of transportation requirements to take into consideration Special Education Needs (SEN) to provide a bespoke transport	Matt Wakelam / Stephen Gerrard	Q1 • Complete Annual Review Meetings with Pupils & Parents & Schools • Set up Independent Travel Training for Pupils • Set up Training for Drivers & Escorts (June 16)	SEN transport Board Financial saving targets Project Plan /	5

package for individuals	<ul style="list-style-type: none"> Communicate Changes to Transport to Parents and Schools (June 16) Optimising Routes in May & June for September 2016 	Highlight Report
	Q2 <ul style="list-style-type: none"> Optimise Routes in July & August for September 2016 Identify Pupils to Review Transport arrangements and Program in Annual Reviews Meetings for Q3 	
	Q3 <ul style="list-style-type: none"> Attend Annual Review meetings (pupils) Review SEN Policy Re Pupil Referral Unit (PRU), Individual Education Plan (IEPs), Niche & schools Organisation Plan (SOP) requirements (plus Welsh Government ALN review proposals) Prepare Cabinet Report to Consult on Proposed changes to SEN Policy 	
	Q4 <ul style="list-style-type: none"> Consult with stakeholders and partners on Proposed changes to SEN Policy 	

Highways Projects

Outcome	Cardiff is Clean and Sustainable				
Priority					
Improvement Objective					
Commitment/Strategy	Ref No	Coastal erosion and tidal flood protection			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop a Strategy for the maintenance and protection of the coastline to prevent coastal	Gary Brown	Q1 <ul style="list-style-type: none"> Establish project and finance with Welsh Government (Client) to enable full investigation and review of the 	Project Plan / Highlight Report	

	flooding and erosion		current situation and predicted future deterioration		
			Q2		
			Q3		
			Q4		

Harbour & Parks Projects

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more and better paid jobs				
Improvement Objective	3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment/Strategy	Ref No	Parks and Harbour Strategy			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	In conjunction with partner organisations commence preparations to deliver the transatlantic leg of the Volvo Around the World Yacht Race in order to ensure that the economic benefits of the event are maximised	Jon Maidment	Q1 <ul style="list-style-type: none"> Establish Governance Arrangements for the Event and Introduce Project Management System / Plan Q2-Q4 <ul style="list-style-type: none"> In accordance with Project Plan 	Project Plan / Highlight Report	2
IACT	Deliver partnership arrangements for Flat Holm Island in conjunction with RSPB,	Jon Maidment / Natalie Taylor	Q1 <ul style="list-style-type: none"> Undertake visitor profile analysis research to gain insight into the profile of visitors, their behaviours, and perceptions of the 	Publication of Visitor Profile	1 & 3

	Flat Holm Society and Heritage Partner to develop sustainable management arrangements before March 2017		<p>destination to inform the Heritage Lottery Bid and management arrangements by 30th June 2016</p> <p>Q2</p> <ul style="list-style-type: none"> Secure partnership arrangements for the management of Flat Holm heritage assets including all buildings to include Scheduled Ancient Monuments and Grade II Listed Buildings by 30th September 2016 <p>Q3-Q4</p> <ul style="list-style-type: none"> Submit a partnership Heritage Lottery Bid to apply for funding to improve the Island assets including natural assets such as grassland, wildlife and habitats and the heritage and built assets including the jetty, and all buildings to include Scheduled Ancient Monuments and Grade II Listed Buildings by 31st March 2017 	<p>analysis results</p> <p>Submission of Heritage Lottery Fund bid Project Plan / Highlight Report</p>	
IACT	<p>Parks Partnership Programme</p> <p>Review programme, commence delivery of second park (Parc Cefn Onn, see below) and determine future priorities for improvement.</p>	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> N/A <p>Q2</p> <ul style="list-style-type: none"> Prepare Cabinet Member Briefing Note to update on progress with the programme and identify the next major park project (after Bute Park and Parc Cefn Onn) for development of an external funding bid Continue to engage with funding partners on other parks in the programme <p>Q3</p> <ul style="list-style-type: none"> Cabinet report to be considered <p>Q4</p> <ul style="list-style-type: none"> Formalise bid timetable for future projects, including the next major project identified by 31st March 2017. 	<p>Q2 Briefing Note considered</p> <p>Q3 Cabinet report approved</p> <p>Q4 Bid timetable programme prepared</p>	7
IACT	Progress the Parc Cefn Onn Project (Access & Health 2016-19) through the Parks for People Heritage Lottery Fund Funding stream.	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> N/A <p>Q2</p> <ul style="list-style-type: none"> HLF bid announcement for Parc Cefn Onn (July 2016) Subject to success of the bid, set up project team and develop project programme for delivery over 3 years by 30th 	<p>Q2 – Funding awarded</p> <p>Team set up and project programme finalised</p>	3 & 7

			September 2016	Q3 Permission to start from HLF Establish communication process with project supporters Q4 Work commences on site	
			<p>Q3</p> <ul style="list-style-type: none"> • Subject to success of the bid, receive permission to start from HLF / project delivery (formal stage approval from HLF) • Establish communication links with stakeholders and continue to engage with other funders and project supporters (including Friends group, local GP surgery Group, Access Focus group and health and access focussed charities) to inform the development of the project and secure sources of match funding • <p>Q4</p> <ul style="list-style-type: none"> • Subject to success of the bid, commence implementation of works on site in accordance with project programme by 31st March 2016 		
IACT	Through the Green Infrastructure Delivery Plan funded through the Welsh Government Single Revenue Grant implement a range of projects linked to the Council's Parks and Green Spaces.	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> • Establish project teams (multiple projects funded within the programme) by 30th June 2016. • Commence year 2 project delivery (subject to approval of submitted schemes) to include: <ul style="list-style-type: none"> i) Continued development of Forest Farm Volunteer hub ii) Invasive non-native species treatment work (Japanese knotweed) iii) Pollinators action plan implementation (creation of new wildflower areas) iv) Installation of wildlife explorer trail v) Preparation of park access audits vi) Installation of signage / interpretation in parks • Actual projects and sites will be determined by level of approved funding • Year 1 project delivery reviewed by NRW <p>Q2</p> <ul style="list-style-type: none"> • Project delivery continues <p>Q3</p> <ul style="list-style-type: none"> • Project delivery 	Q1 Identify projects with funding and establish project teams Review of year 1 delivery by NRW Q3 Updated Delivery Plan prepared for year 3 submission Q4 Project delivery completed	7

			<ul style="list-style-type: none"> Commence review Delivery Plan for Year 3 submission 		
			<p>Q4</p> <ul style="list-style-type: none"> Complete year 2 project delivery by 31st March 2016 Complete Delivery Plan review by 31st January 2017. 		
IACT	Undertake review of Parks and Green Spaces Strategy and update to incorporate an increased emphasis on health benefits and sustainability of green space provision and re-focus Action Plan to reflect updated Strategy.	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> Review started, develop consultation plan for review process strategy by 30th June 2016 <p>Q2</p> <ul style="list-style-type: none"> Implement consultation plan – set up meetings with consultees by 30th September 2016 <p>Q3</p> <ul style="list-style-type: none"> Complete review by 31st December 2016 Prepare and submit Cabinet report (will depend on Cabinet timetable) <p>Q4</p> <ul style="list-style-type: none"> Prepare / commence implementation of Action Plan by 31st March 2017 	<p>Q1</p> <p>Consultation plan prepared</p> <p>Q2</p> <p>Consultation plan under implementation</p> <p>Q3</p> <p>Cabinet Report prepared and approved</p> <p>Q4</p> <p>Action Plan completed and implementation commenced</p>	7

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Develop the Facilities Planning Model for Outdoor Sport to inform future use and provision taking into consideration	Jon Maidment / Steve Morris	<p>Q1</p> <ul style="list-style-type: none"> Audit of current position / data analysis in conjunction with key stakeholders. Review outdoor sport assets to inform Community Asset 	Proposed plan of assets in scope for Community	1,3,4,5 & 7

demographic growth and the implementation of discrete alternative delivery models for assets in conjunction with governing bodies, local leagues and clubs.	Transfer plan by May.	Asset Transfer. Condition Survey of each Outdoor Sport Asset ready for transfer. Appoint contractor for the 3G pitches (June 2016). Cabinet report / recommendations approved in July. Delivery of budget savings / Income generation Delivery of 2 new Community 3G facilities
	<ul style="list-style-type: none"> Seek contractors to develop 2 new community 3G training pitches at Trelai Park and The Marl through procurement/tendering process 	
	<p>Q2</p> <ul style="list-style-type: none"> Develop future operating model based on need and demand and consult with stakeholders. Draft report on facilities in scope and proposals for discrete ADMs. Draft proposal for football provision in partnership with the FAW Trust. Draft proposal for rugby development in partnership with WRU. 	
	<p>Q3</p> <ul style="list-style-type: none"> Submit Cabinet Report 	
	<p>Q4</p> <ul style="list-style-type: none"> Preparation for implementation of new model Distribute ADM plans to the Neighbourhood Sports Board to inform and support community stakeholder. Deliver community awareness workshops at each sports board in relation to Community Asset Transfer. 	

Public Convenience Project

Outcome	Cardiff is Great Place to Live, Work and Play				
Priority	4: Working together to transform services				
Improvement Objective	4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services				
Commitment/Strategy	Ref No	Public Convenience Strategy			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective

IACT	Undertake a review of current situation in relation to public convenience and develop a strategy for new arrangements throughout the City by March 2017 to identify and implement an alternative provision	Matt Wakelam / Rob Gravelle	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> Agree and finalise Strategy with a view of reporting to Cabinet (June) 			
			Q2			<ul style="list-style-type: none"> Identify appropriate funding stream and partner to review & audit current provision
			Q3			<ul style="list-style-type: none"> Undertake community engagement to establish means of providing WCs
			Q4			
			<ul style="list-style-type: none"> Commence consultations with Facilities Management and identify new provision 			

Council wide

Outcome					
Priority					
4: working together to transform services					
Improvement Objective					
4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas					
Commitment/Strategy					
Ref No		Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017			
Partners					
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Jane Cherrington Jon Maidment Martin Birch Gary Brown	Q1	Apse submissions and performance reports	
			<ul style="list-style-type: none"> Clearly identify area/s to be benchmarked (e.g., cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team 		
			Q2		
			<ul style="list-style-type: none"> Scope comparable core cities / best in class organisations to benchmark with 		

			Q3 • Confirm most suitable comparators		
			Q4 • Collate results and report key lessons learned from the benchmarking activity to Central Performance Team		

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT	Assess your team's capacity to deliver a Welsh bilingual service	Shaun Reville	Q1 • Identify teams that provide frontline services in accordance with the Welsh language standards	Mapping exercise. Completed linguistic assessment tool. Evidence including No and % of staff on Welsh courses and No and % of posts designated Welsh essential. Annual Monitoring Report to Welsh Language Commissioner.	1 & 7
			Q2 • Assess the identified frontline teams' capacity to deliver a bilingual service without fail		
			Q3 • Put measures in place to address any shortfalls in the team's ability to guarantee a bilingual service at first point of contact		
			Q4 • Provide information collated from the Q1-Q3 milestones to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report		

Directorate Priorities (core business)

Part 3 - Planning for the future

Outcome	Cardiff has a Prosperous Economy				
Priority	3: Creating more jobs and better paid jobs				
Improvement Objective	3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure				
Commitment/Strategy	Ref No	Establish a strategy for asset maintenance & renewal			
Partners					
Ref	Potential Impacts	<i>Officer Responsible</i>	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Establish a strategy for infrastructure asset management including maintenance and renewal	Matt Wakelam	<ul style="list-style-type: none"> Gain support for a one council approach to infrastructure management across services and Directorates 	Project Plan Highlight Report	
			<ul style="list-style-type: none"> Gather information on infrastructure assets and put in single asset management database (AMX) 		
			<ul style="list-style-type: none"> Develop safety and asset inspection regime for all infrastructure assets to reduce the likelihood of claims by third parties 		
			<ul style="list-style-type: none"> Utilise AMX to provide detailed maintenance and renewal programmes for all asset types to ensure maintenance and renewal is managed 		

Outcome					
Priority					
Improvement Objective					
Commitment/Strategy		Ref No	Budget Strategy		
Partners					
Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Identification of future financial savings for 2017/18 & 2018/19	Matt Wakelam	<ul style="list-style-type: none"> Develop savings plans for 17/18 and 18/19 To meet saving levels identified Corporately Continue the development of the commercialisation strategy action plan to support identifying opportunities and benchmarking against other local authorities Develop a 5-year saving plan to support early identification and support for saving plans including where required public consultation. This will pick up strategic programmes such as the energy portfolio, collaborative working with other local authorities and invest to save projects 	Saving targets	

Measures

Key Performance Indicators

The Performance Indicators outlined below assist in measuring progress against a number of Directorate Commitments, Priorities and Council Improvement Objectives. These form the Directorate's Core Basket of Indicators which will be included in detail, according to frequency and status in Quarterly Performance Reports.

National Strategic Indicators (NSIs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority	5.49%	6.54%	Awaited	6.6%	6.6%	Awaited		Quarterly
PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	93.2%	92.5%	Awaited	20%	20%	20%		Annual
WMT/004(b)	The percentage of municipal waste collected by local authorities sent to landfill	46.85%	32.57%	Awaited	30%	25%	25%		Quarterly
WMT/009(b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	49.67%	53.38%	Awaited	58%	60%	60%		Quarterly
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	92.6%	82.5%	Awaited	90%	90%	90%		Quarterly
LCS/002 (b)	The number of visits to local authority sport and leisure centre during the year per 1,000 population where the visitor will be participating in physical activity.	9,990	8,084	Awaited	8,355	9,647	Awaited		Annual
THS/007	The percentage of adults aged 60+ who hold a concessionary bus pass	95.3%	100%	Awaited	94%	94%	94%		Quarterly

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

Public Accountability Measures (PAMs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
STS/005(b)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	93.76%	86.79%	Awaited	90%	90%	92%		Annual
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	87.27%	91.76%	Awaited	92%	92%	92%		Quarterly
CAM/037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	New PI	New PI	Awaited	3%	3%	3%		Annual
THS/012	The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal /classified (C) roads that are in overall poor condition	6.9%	6.8%	Awaited	7%	7%	7%		Annual

Local Performance Indicators (LPIs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
LTPPI/011	Mode of Travel to Work by: Sustainable Transport	44%	43%	Awaited	44.1%	44.6%	45.1%		Annual
SLC10	Number of Green Flag Parks and Open Spaces	9	9	Awaited	9.2	10	10		Annual
LTPPI/011C	Mode of Travel to Work by: Cycling	8%	8.4%	9.2%	9%	10.2%	11.2%		Annual
ES001	Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity	New	4.17kW	Awaited	5.4MW	Awaited	Awaited		Annual
PLA/004 (a)	The percentage of major planning applications determined during the year within 13 weeks	25.7%	20%	Awaited	25%	25%	25%		Quarterly
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	74.5%	71.1%	Awaited	80%	80%	80%		Quarterly