

Appendix 3: ODP Time-Line of Key Strategic Milestones

	Enabling & Commissioning Services Portfolio	Re-Shaping Services Portfolio
<p>2015/16 Q2</p>	<p><b>Assets &amp; Property</b></p> <ul style="list-style-type: none"> <li>• Corporate Asset Management Plan approved</li> <li>• Howardian Starter School Complete</li> <li>• Four Wards Welsh Satellite School Complete</li> <li>• Tender awarded for Eastern High School</li> <li>• Finalisation of partnership arrangements for Cardiff International Sports Stadium</li> </ul> <p><b>Improvement</b></p> <ul style="list-style-type: none"> <li>• Performance Management training undertaken with Cabinet &amp; Scrutiny Committees;</li> <li>• Balanced Scorecard rolled out across Council</li> <li>• Liveable City Report published</li> <li>• Social media strategy launched</li> <li>• Employee Survey 2015 results available</li> </ul> <p><b>Corporate Commercialisation</b></p> <ul style="list-style-type: none"> <li>• Corporate Commercialisation strategy approved</li> <li>• Commercial Trading Company established</li> <li>• Open Alarm Receiving Centre</li> </ul> <p><b>Governance &amp; Engagement</b></p> <ul style="list-style-type: none"> <li>• Modern.gov fully implemented ensuring effective management of reports, minutes, registered, etc.</li> <li>• Effective safeguarding processes in place, and members understand their responsibilities;</li> <li>• Alignment of Scrutiny &amp; Cabinet forward work plan</li> </ul>	<p><b>Customer Focus &amp; Enabling Technology</b></p> <ul style="list-style-type: none"> <li>• SharePoint live in C2C, Audit &amp; OD &amp; Children’s Services</li> <li>• CRM Phase 1 go live: contact centre using C4C, portal functionality established for initial ‘Report It’ function</li> <li>• Grangetown Hub – open</li> <li>• City Centre Hub – open (enabling c.£400k saving)</li> </ul> <p><b>Infrastructure &amp; Neighbourhood Services</b></p> <ul style="list-style-type: none"> <li>• Cabinet approve Outline Business Case for Infrastructure ADM</li> <li>• Neighbourhood Services: expansion of SW trial to West of city</li> </ul> <p><b>Services for Vulnerable Adults</b></p> <ul style="list-style-type: none"> <li>• First Point of Contact live for Council services</li> <li>• Mobile Working &amp; Scheduling in Reablement: User Acceptance Testing and DRS training complete, transition planning complete</li> <li>• Proof of Concept for agile working complete</li> </ul> <p><b>Services for Vulnerable Children</b></p> <ul style="list-style-type: none"> <li>• Business Support Process Review – implement new arrangements</li> </ul>

	<b>Enabling &amp; Commissioning Services Portfolio</b>	<b>Re-Shaping Services Portfolio</b>
	<ul style="list-style-type: none"> <li>• Webcasting of Committee Meetings to commence – Planning &amp; Regulatory Services</li> <li>• Refreshed Member Development programme established</li> </ul> <p><b>Strategic Commissioning</b></p> <ul style="list-style-type: none"> <li>• Corporate ADM Methodology and Toolkit approved.</li> <li>• Establish Adult Social Care Commissioning Project</li> </ul>	<ul style="list-style-type: none"> <li>• Adolescent Resource Centre – Full Business case</li> </ul>
<b>2015-16 Q3</b>	<p><b>Assets &amp; Property</b></p> <ul style="list-style-type: none"> <li>• Fitzalan School Science Block Complete</li> <li>• Non- Operational Estate –Plan approved by Cabinet</li> <li>• Office Accommodation Review – Cabinet Decision</li> </ul> <p><b>Improvement</b></p> <ul style="list-style-type: none"> <li>• WAO Corporate Assessment</li> <li>• Complete Cardiff Manager Programme Phase 1</li> </ul> <p><b>Governance &amp; Engagement</b></p> <ul style="list-style-type: none"> <li>• Approve new scrutiny arrangements arising from CfPS review</li> <li>• Cardiff Debate – Budget Consultation</li> </ul> <p><b>Strategic Commissioning</b></p> <ul style="list-style-type: none"> <li>• Leisure ADM Cabinet Decision</li> <li>• Arts ADM Cabinet Decision</li> <li>• Cardiff Heritage Trust Business Case- cabinet Approval</li> </ul>	<p><b>Customer Focus &amp; Enabling Technology</b></p> <ul style="list-style-type: none"> <li>• SharePoint phase 3 – live</li> <li>• On-line payment live via Pay.gov</li> <li>• Debt management: One-step Phase 1 roll out (income generating)</li> <li>• Customer Management Strategy approved</li> <li>• Grangetown Hub – open</li> </ul> <p><b>Infrastructure &amp; Neighbourhood Services</b></p> <ul style="list-style-type: none"> <li>• Neighbourhood Services city wide roll out (main contributor to enable £1.6m savings target)</li> </ul> <p><b>Services for Vulnerable Adults</b></p> <ul style="list-style-type: none"> <li>• First Point of Contact integration with Health services</li> <li>• Mobile Working &amp; Scheduling in Reablement: Go Live roll out and embedding (£295k FYE savings, based on 0% service growth)</li> <li>• Results of housing Market Assessment for older people</li> </ul>

	Enabling & Commissioning Services Portfolio	Re-Shaping Services Portfolio
		<p>available</p> <ul style="list-style-type: none"> <li>• Day Opportunities Strategy</li> </ul> <p><b>Services for Vulnerable Children</b></p> <ul style="list-style-type: none"> <li>• Children’s Accommodation &amp; Support Strategy – Commence Procurement</li> </ul>
<p><b>2015-16 Q4</b></p>	<p><b>Assets &amp; Property</b></p> <ul style="list-style-type: none"> <li>• SAP Asset management Solution business case approved</li> <li>• Pontprennau Primary School Complete</li> <li>• <u>End of Year target: Office buildings</u> <ul style="list-style-type: none"> <li>– 6 offices in scope</li> </ul> </li> </ul>	<p><b>Customer Focus &amp; Enabling Technology</b></p> <ul style="list-style-type: none"> <li>• SharePoint phase 4- live</li> <li>• Income Management: Chip &amp; PIN improvements roll out commences</li> </ul>

	Enabling & Commissioning Services Portfolio	Re-Shaping Services Portfolio
	<ul style="list-style-type: none"> <li>- £1.7m anticipated Capital Receipt</li> <li>- £350k Revenue reduction</li> <li>- £1.4m Maintenance backlog reduction</li> <li>• <u>End of Year Target: Community Buildings</u> <ul style="list-style-type: none"> <li>- 9 properties in scope</li> <li>- £80k anticipated Capital Receipt</li> <li>- £600k Revenue reduction</li> <li>- £1.1m Maintenance backlog reduction</li> </ul> </li> <li>• <u>End of Year Target: Schools estate</u> <ul style="list-style-type: none"> <li>- 10 assets in scope for decision</li> <li>- £250k anticipated Capital Receipt</li> <li>- £9k Revenue reduction</li> <li>- £97k Maintenance backlog reduction</li> </ul> </li> <li>• Commissioning and Procurement Strategy (2016 – 2019) approved</li> </ul>	<p><b>Infrastructure &amp; Neighbourhood Services</b></p> <ul style="list-style-type: none"> <li>• Neighbourhood Services new structures go live</li> <li>• City Operations back office and performance restructure</li> <li>• Outline Business Case for Mobile Working &amp; Scheduling in Neighbourhood Services</li> </ul> <p><b>Services for Vulnerable Adults</b></p> <ul style="list-style-type: none"> <li>• CareFirst improvements delivered (inc. data cleansing, CareFinance)</li> <li>• Mobile Working &amp; Scheduling in Reablement: Go Live roll out and embedding (£295k FYE savings, based on 0% service growth)</li> <li>• Agile working project phase implementation to enable vacation of social care staff from Global Link</li> </ul> <p><b>Services for Vulnerable Children</b></p> <ul style="list-style-type: none"> <li>• Commence phased delivery of remodelled services for children with disability;</li> </ul>

	Enabling & Commissioning Services Portfolio	Re-Shaping Services Portfolio
<p><b>2016-17 Q1</b></p>	<p><b>Assets &amp; Property</b></p> <ul style="list-style-type: none"> <li>• Global Link vacated</li> </ul> <p><b>Corporate Commercialisation</b></p> <ul style="list-style-type: none"> <li>• Commercial Model established for: <ul style="list-style-type: none"> <li>– Cardiff Works</li> <li>– Alarm Receiving Company</li> <li>– Bereavement</li> </ul> </li> <li>• New Income streams available</li> </ul> <p><b>Improvement</b></p> <ul style="list-style-type: none"> <li>• Credible Benchmarking information included in all Directorate Delivery Plans</li> </ul>	<p><b>Customer Focus &amp; Enabling Technology</b></p> <ul style="list-style-type: none"> <li>• SharePoint phase 5 – live</li> <li>• Debt Management: One-step Phase 2 roll out commences (income generating)</li> <li>• STAR Hub – open</li> <li>• Fairwater Hub - Open</li> </ul> <p><b>Infrastructure &amp; Neighbourhood Services</b></p> <ul style="list-style-type: none"> <li>• Infrastructure ADM agreed solution – commence implementation of preferred model (£4.3m savings anticipated over the MTFP)</li> </ul> <p><b>Services for Vulnerable Adults</b></p> <ul style="list-style-type: none"> <li>• First Point of Contact integration with Vale of Glamorgan</li> </ul> <p><b>Services for Vulnerable Children</b></p> <ul style="list-style-type: none"> <li>• MASH – Go live</li> <li>• Remodelling services for children with disability – Complete</li> </ul>

	Enabling & Commissioning Services Portfolio	Re-Shaping Services Portfolio
<b>2016-17 Q2</b>	<p><b>Assets &amp; Property</b></p> <ul style="list-style-type: none"> <li>• Adamsdown Primary School Complete</li> <li>• Coed Glas primary School Complete</li> <li>• Ysgol y Wern School complete</li> <li>• Secure WLGA Member Charter</li> </ul> <p><b>Strategic Commissioning</b></p> <ul style="list-style-type: none"> <li>• Leisure ADM –Operational</li> <li>• Arts ADM –Operational</li> </ul> <p><b>Improvement</b></p> <ul style="list-style-type: none"> <li>• Employee Survey 2016</li> </ul>	<p><b>Customer Focus &amp; Enabling Technology</b></p> <ul style="list-style-type: none"> <li>• CRM – enhanced “Report It” functions go live</li> <li>• SharePoint phase 6 – live</li> <li>• Llandaff North &amp; Gabalfa Hub - open</li> </ul> <p><b>Services for Vulnerable Adults</b></p> <ul style="list-style-type: none"> <li>• Agile working project fully deployed</li> </ul>