

Appendix 3: ODP Time-Line of Key Strategic Milestones

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

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

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

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

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

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