The Vale of Glamorgan Council

Cabinet Meeting 18 December 2017

Report of the Leader

Reshaping Services Programme - Update on Implementation

Purpose of the Report

1. To provide Cabinet with an update on the progress of the Reshaping Services Programme.

Recommendations

1. That Cabinet note the content of this report.

2. That Cabinet refers this report to Scrutiny Committee (Corporate Performance & Resources) for their consideration, with particular emphasis on the administration and implementation of the programme.

3. That a copy of this report be sent to all elected Members, Clerks of Town and Community Councils, members of the Voluntary Sector Joint Liaison Committee, Community Liaison Committee and the Public Services Board for their information and in order to provide an update on the progress being made on the Reshaping Services Programme.

4. That the detailed service reviews described in this report be reported back as required to Cabinet for approval prior to implementation.

5. That quarterly progress reports continue to be brought to Cabinet to provide updates on the progress of the Reshaping Services programme.

Reasons for the Recommendations

1. To provide Cabinet with an update on the progress of the Reshaping Services programme.

2. To provide the Corporate Performance & Resources Scrutiny Committee with an opportunity to consider the progress being made on the Reshaping Services Programme as lead Committee for the programme.

3. To provide these Committees, groups and the Public Services Board with an update on the progress being made on the Reshaping Services programme.

4. To ensure Cabinet approve any proposed changes resulting from Reshaping Services projects as appropriate.

5.   To ensure Cabinet are kept informed of the progress being made on the programme.

Background

2.   The Cabinet approved the Reshaping Services strategy on the 3rd November 2014 and that report and strategy is referenced in the background papers to this report. The Strategy was developed following a programme of consultation and engagement with key stakeholder groups, including briefing sessions for elected members and officers.

3.   The aim of the strategy is 'to reshape the Council to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.'   The objectives are:

*   To identify alternative ways of delivering services which provide better outcomes for citizens and/or more efficient means of delivery.

*   To meet the future financial challenges while mitigating the impact of cuts on service users.

*   To develop the Council and its partners to ensure they are able to meet future challenges.

4.   The Reshaping Services strategy provides a framework for the Council to work within. The programme is the Council's proactive response to central government's austerity drive that has created a period of unprecedented financial pressure in the public sector. The Council's budget has been under pressure for a number of years with £49million in savings identified since 2010/11. Further substantial savings have been identified as being necessary in future years. Failure to deliver the required level of savings will not be an option for the Council. According to many analysts the period of austerity is likely to continue for councils and the public sector.

5.   The Council's traditionally low funding base means the authority is well-versed in working together to find savings and has a long-established track record of achievement in this respect.

6.   The scale of the challenge that now faces the Authority though means that a "business as usual" approach, however well managed will not be enough. A strategy that consists solely of incremental cuts to budgets will simply lead to a steady decline in the quality and availability of public services, dissatisfaction among those who use the service and poor staff morale.

7.   The challenge is therefore to consider alternative delivery models for services across the Council. This is essential to mitigate the impact of cuts and assist in continuing to provide priority services.

8.   The Cabinet approved the proposals for the management of the Reshaping Services change programme in January 2015 and that report is referenced in the background papers to this report. Since then work has commenced in line with the process described in that report. A summary of the activity undertaken has been reported periodically to Cabinet and these reports are referenced in the background papers to this report. Where appropriate, reports have also been presented to Cabinet (and other Committees) on specific Reshaping Services activity. This report provides Members with an update on the progress of the programme as a whole.

Relevant Issues and Options

9. As approved by Cabinet in January 2015, the Reshaping Services programme comprises three inter-related workstreams of projects as follows:

- Service Specific Workstream Projects
- Corporate Workstream Projects
- Programme Activity

Service Specific Workstream Projects

10. The Reshaping Services programme will undertake on-going reviews of Council services via a "challenge process". Each service area across the Council will be subject to challenge on a regular basis throughout the duration of the programme.

11. Details of the process followed to identify the tranches of work to date can be found in the Reshaping Services Update report to Cabinet (July 2017) which is referenced in the background papers to this report.

12. The following describes the progress that has been made by each of the projects to date. The programme board allocates a RAG status for each project at each meeting. This status (red, amber or green) shows the board's holistic assessment of the project in terms of its overall ability to achieve on time and to target. In reaching this status, the board considers the complexity of Reshaping Services projects and the impacts from a range of risks and issues. Each project's most recent status is shown below. As projects develop business cases and other forms of proposals for change, these will be reported to Cabinet, Scrutiny Committees and Council for consideration and approval as appropriate.

- **Additional Learning Needs (ALN) and Inclusion (Amber)**

13. The overriding vision for Special Educational Needs (SEN) services in the Vale of Glamorgan is to facilitate the delivery of a responsive, high quality and cost effective service that meets the needs of pupils and which supports them, their parents, schools and the Council to maximise achievement and wellbeing. This vision was set out in a Strategic Plan to help guide the Reshaping Services work in this area.

14. A consultation exercise on the Strategic Plan was undertaken with groups of Headteachers during Primary and Secondary Headteacher meetings. Headteachers requested the opportunity to respond to the document on an individual basis and the Strategic Plan along with the associated consultation document was sent out to all Headteachers and Governing bodies to ascertain their views. The findings of this consultation were overwhelmingly positive and feedback was given to schools in March 2017.

15. Changes to Special Educational Needs funding to mainstream schools, entry and exit criteria for Ysgol Y Deri and proposals to change the model of service delivery for specialist resource bases have all been implemented following consultation with the ALN Reshaping Services Headteacher Advisory Group. Agreement was also gained to pilot alternative service delivery models of resource base provision and these have been operational since September 2016. All specialist resource bases are now delivering outreach services and referral processes have been developed and agreed. A self-evaluation document for mainstream schools has been developed as has a "Framework for Excellence" document which outlines provision for children and young people with additional learning needs.

16. Work on developing and implementing individual projects continues. The priority for 2017/18 is to reshape provision for young people educated other than at school (EOTAS). A project team has been put in place and a business case is under development which will be presented to Cabinet in due course.

17. The work around Ysgol Y Deri is complex and in order to progress this further a report was submitted to Cabinet. The purpose of the report was to provide Cabinet with an overview of the provision at Ty Deri including the current level of usage. It also identified the key factors impacting on usage. Cabinet gave approval to develop a business case to ensure the long term sustainability and success of the facility. A consultant has been working to develop the business case and this work has recently concluded, with an internal review of findings underway prior to being reported shortly with recommendations on how to progress.

18. Reshaping savings targets were achieved in 2016/17 and savings required for 2017/18 have been identified. Members will note that whilst the savings targets have been met, the ALN service facing significant financial challenges within the year, including having identified significant pressures to contend with next year. The reshaping of ALN is about the development of a more sustainable service model which will mitigate the pressure on the service to meet the needs of an increasing number of pupils with ALN.

- **Catering (Amber)**

19. In April 2017, Cabinet approved proposals for the creation of a local authority trading company (LATC) for the Catering service in 2019/20, following a two year implementation period. These proposals had been subject to consultation with the relevant Scrutiny Committees, staff and trade unions. The report is referenced in the background papers to this report.

20. The Local Authority Trading Company was selected as the preferred model when compared against a series of alternative models of service delivery when taking into account the project's objectives.

21. The service successfully delivered the required savings in 2016/17 and is now beginning preparations for the development of the LATC. These preparations include developing new commercial opportunities and undertaking preparatory work on the Articles of Association and governance arrangements. The project team met recently to discuss financial systems and process in readiness for April 2019. A specification will be compiled in order that the LATC will have a service specific management information system that may be independent to the Council (for example, the company may not use Oracle for financial processes).

22. It is intended that a report be presented to Cabinet at the end of year one, describing the progress made after the first year of the business plan, including progress against the actions taken, any changes that are required to the underpinning assumptions and setting out proposals relating to the governance of the company.

- **Library Services (Green)**

23. Following Cabinet's approval of a plan for the future provision of library services within the County, a number of changes have been introduced. The service has completed its restructure and has reduced opening hours. It has implemented several income generation policies on the costs of room hire and printing charges and these have not received any negative reaction from users. There has been no adverse feedback from the public to the reduction of opening hours and staff have

adapted their rotas and breaks accordingly after consultation with them and trades unions.

24. All libraries identified for community transfer have now been transferred to Community Groups (St Athan, Wenvoe, Sully, Rhoose and Dinas Powys).

25. Work to implement the Open+ system at Barry Library has been put on hold due to technical problems associated with the library information management system being transferred to a new platform. The Open + system will need to be aligned with the new LIMS before it can be piloted and work is underway to develop these linkages.

26. The relocation of the Open Learning Centre (linked with the Property Projects work described below) took place during the October 2017 and initial feedback has been extremely positive and the facility is being very well used, contributing to the Council's commitment to establish an art and learning hub in Barry.

- **Transportation (Red)**

27. The establishment of the Council's Transport Savings Programme was approved by Cabinet in January 2015, following consideration of the Transport Savings update report by Corporate Resources Scrutiny Committee in November 2014. The full report outlining the Transport Savings Programme is referenced in the background papers to this report. The programme is sponsored by the Director of Environment and Housing.

28. The programme, governed via a Transport Review Board chaired by the Head of Visible Services and Transport, requires a fundamental review of the Council's transport and fleet arrangements and is being delivered via a transformational change programme targeted to produce significant cost savings, in excess of £1m in addition to the £690k transport savings already identified by departments. The programme consists of a series of crosscutting streams (Garage and Fleet Management, Vehicle Utilisation, Staff or "Grey fleet" Travel, Passenger Transport and the creation of an Integrated Transport Unit (ITU)), all project managed by staff that report to the Head of Visible Services and Transport on a monthly basis. This project is proceeding in parallel with the work to reshape Visible Services.

29. Work on a replacement Vehicle Tracking Contract has commenced. Supplier demonstrations are being undertaken to in order to determine possible replacement systems.

30. The recent Pool Car audit report has provided recommendations that will assist to investigate the use of systems to improve the scheme. A meeting has been arranged and a working group is in place to look at the system and links between Pool Car Booking System and Mileage Claims (Oracle) which offers the potential for additional savings and reduced duplication of information.   There has been continued monitoring of the utilisation of vehicles and requirements to move vehicles around due to demand at Docks and Alps. There is high utilisation at both these locations.

31. A Working Group has been put in place to determine options for electrical vehicles, which may attract grant funding. Arrangements have been made to visit Swansea Council to look at their system and its implementation.

32. The Social Services Transport pilot project has been completed with staff at Rondel House. The Passenger Transport Team will take on the procurement, agreement and contracting side of the services with the centre themselves continuing with the day to day running to further improve efficiency.

33. Within school transport (for Additional Learning Needs pupils) issues exist around single occupancy taxis and taxis that have to travel long distances based on locations of Special Resource Bases (SRBs) and the medical needs of pupils. There continues to be an issue with only one wheelchair accessible passenger transport provider in the Vale of Glamorgan area. On-going issues with pupil behaviour has seen requests for single occupancy transport and/or extra passenger assistants in vehicles – these are only being provided if backing information is provided by schools and relevant professionals.

34. Mainstream School Transport. Currently there are some capacity issues in a number of schools in the Vale of Glamorgan. Transport has therefore been set up for some pupils who are not attending schools within their catchment area but do live the required distance from the next nearest school that the LEA could offer, resulting in increased costs. A recent decision by the Traffic Commissioner for Wales to revoke a bus operator's license will require ten services to be retendered. This will reduce the under-spend on the mainstream school transport budget.

35. The Transport and Legal departments are currently looking at the ability to introduce a Dynamic Purchasing System (DPS) for the procurement of Transport contracts. This is a fully electronic process which will reduce the amount of paperwork needed, supporting the Councils digital strategy, while forming a framework of passenger transport suppliers that can allow new entrants at any stage. It is envisaged a DPS could be rolled out into other areas within the ITU, such as procurement of parts.

36. In order for increased savings to be identified, consideration is being given to the centralisation of all transportation requests.

37. This project links with the Reshaping Services Project in Visible Services & Transport described below.

38. Significant work has been undertaken since the Transport Programme's inception, with substantial savings in excess of £1m having been delivered in previous years. The challenges facing this programme of work have increased this year and as a result, the RAG status was changed from amber to red by the Programme Board at its most recent meeting. This reflects the projected shortfall in savings for this project in reducing vehicle costs for the Environment & Housing Directorate. Cabinet will note that in the financial monitoring report presented in November 2017, £0 savings were forecast against the Directorate target of £244k. The majority of this saving was due to be made by the Waste Management & Cleansing department. These are unlikely to be made in the short term due to the increased distance which needs to be travelled to dispose of waste. All disposal points are now situated in Cardiff. To offset this, £200k has been set aside in the Visible Services Reserve to meet pressures within the Waste Management section in the short term whilst further work is undertaken to mitigate the increased cost of transport for waste disposal. A new Waste Management Strategy will include details of this and will be presented to members in the new-year.

- **Visible Services (Red)**

39. Following a soft market testing exercise in 2015, it was identified that a range of possible operating models exist for the Highways & Engineering Service. However, the scope of this project has been broadened in order to enable efficient project and operational management and to recognise the complementary nature of services in this area. The scope for the project therefore encompasses all of Highways & Engineering, Refuse & Recycling and Street Cleansing, Parks & Grounds, Transport

(road safety and passenger transport), Garage/Fleet Leisure and the aligned business support activities.

40. Due to the various options available for the future delivery of these services and the need to understand in detail the implications associated with each, the project sought to engage external expertise to support the development of an initial high-level options appraisal. The consultancy firm, PeopleToo, were commissioned to undertake this work over a four week period in December 2015. Following a review of potential models for future service delivery a high level options appraisal was developed which will included details about the benefits/disadvantages of each potential model, a high level assessment of the financial costs and savings anticipated via the adoption of each model (considering the level of local budgets) and a recommendations report. This review indicated that an internal model of transformed service delivery, making use of collaboration and appropriate use of the commercial sector, was the most advantageous option.

41. A project team of Council Officers and a project board comprising Members and Officers developed a business case to deliver the internal transformation project and these proposals were approved by the Cabinet in April 2017, following a process of consultation with Scrutiny Committees, staff and the trade unions. That report is referenced in the background papers to this report.

42. The model of internal service transformation comprised four distinct areas and would be supported by the Directorate's Business Support Unit:

    A Neighbourhood Services Group divided into Operations and Healthy Living and Performance

    An Engineering Group

    An Integrated Transport Unit

    A Construction and Development Group

43. It is forecast that the model would deliver a total annual budget saving of £900k and in June 2017, the consultation processes associated with these changes commenced to enable the organisational structures to be in place by the autumn.

44. Formal consultation on the new business model including all new job descriptions commenced with the recognised trade unions and staff in June 2017. The consultation process on this closed 31 July 2017. Staff and Trade Union representatives have been advised that detailed consideration has been given to all of the comments and suggestions made as part of the formal consultation process for the Proposed Neighbourhood Services and Transport Model. Several changes are to be made as a result of the consultation process. The consultation process took longer than envisaged due to the large number of changes that will be made to the Neighbourhood Services and Transport Model as a result of the many helpful and constructive comments made during the consultation process.   The assimilation process of staff into new roles for the 308 staff involved was agreed with the recognised trade unions in November 2017 and this process commenced on 23rd November 2017.

45. As has previously been advised, in parallel with the new model further savings in excess of £1m need to be found in Visible Services and Transport during 2018/19 and work to consider the options for these savings is currently underway. It is anticipated that a report will come to Cabinet towards the end of the calendar year outlining the options for delivering these further savings.

46. This project's RAG status was changed from amber to red by the Programme Board at its most recent meeting. This reflects the projected shortfall in savings for this project in the current year, which are forecast to be £225k against a target of £520k reflecting the longer than anticipated consultation/assimilation process. The shortfall in savings for 2017/18 will need to be met from the Visible Services Reserve. The full saving per annum from this significant service transformation is £900k and this will be achieved from April 1st 2018.

- **ICT (Red)**

47. The ICT Service provides IT services including those relating to hardware and the wide range of software applications that are used by the Council's staff (excluding schools). ICT is a tranche two saving project within the Reshaping Services programme. Due to the risk and scale of work involved in delivering any changes to such an integral and essential service to the Council, work commenced alongside tranche one projects in order to deliver savings within the 2015/16, 2016/17 and 2017/18 financial years.

48. As the service enables the Council to deliver its services in a modern, cost effective way, the removal of the service in its entirety is not an option. The project is therefore identifying ways in which it can be designed and delivered to ensure that the Council receives the service that it needs at the best possible value.

49. Reshaping savings targets are set at £400,000 for 2017/2018 and £150,000 for 2018/2019. These targets continue to present a significant challenge to the service. This project's RAG status was changed from amber to red by the Programme Board at its most recent meeting. This reflects the projected shortfall in savings for this project in the current year, which are forecast to be £200k against a target of £400k.

50. Significant savings were achieved by restructuring the ICT Service in June 2017 (c. £100k). Ten posts initially remained vacant following the restructure. Subsequently a number of vacant posts were filled by internal candidates, effectively leaving the same amount of posts vacant but at slightly lower grades, but latterly several posts have been filled by external candidates. There are currently four vacant posts remaining and it is hoped that these will be filled during Q4.

51. Cabinet met on 23rd October 2017 and approved the report to let a tender for the supply of a corporate managed print service. A project team has met on a number of occasions to manage the replacement of the current Print Strategy contract which is due to expire at the end of 2017/18. It has been agreed to extend the existing print contract by 3 months to ensure the project team have the time they require to carry out the pre-tender tasks and deliver a fit-for-purpose product. The 3 month extension is delivering a 50% discount on the current quarterly charges which will add approximately £16k to the savings for 2018/19 even before the new print contract has been initiated. A print audit has been carried out and a tender specification is currently being drafted. A communications plan is also being drafted to ensure that the Print Strategy is supported by the organisation to ultimately deliver significant savings - full details of which will be known following the tender process in Q4 017/18.

52. Colleagues responsible for procurement within the ICT department are actively re-negotiating any contracts which are due to expire before the end of March 2018. Savings realised to date are still being assessed.

- **Property Projects - Corporate Office Building Rationalisation and Cleaning & Security (Amber)**

53. Two property projects have been progressed to date which include corporate office building rationalisation (the "Space Project") and the cleaning & security arrangements at corporate office buildings.

54. In March 2016, Cabinet approved proposals for works to be undertaken at the Civic Offices and Barry Library to enable the vacation of Provincial House at an appropriate time and that report is referenced in the background papers to this report. A project board and team have been established to oversee the works, with Member and Officer representation.

55. This programme of work necessitates staff decanting from current office accommodation before relocating to their final offices during the course of the works and there being some disruption throughout the duration of the works. The works are significant in nature, involving the removal and replacement of ceilings following re-cabling for electricity and data, as well as undertaking a range of essential works to the fabric of the building, including some reconfiguration works to ensure the use of the building can be maximised. Decoration (painting and flooring replacement) is only being undertaken where it is necessary to do so due to the condition of these surfaces, in order to ensure the costs of the scheme are contained.

56. Works at the Civic Offices commenced in July 2016 and the first phases of work to the ground, first, second, third and fourth floors have been completed, on-time and to specification. Works to the ground floor have now commenced, with works to reconfigure the reception area underway and due for completion in January 2018. The Learning & Skills and Human Resource teams have relocated to the Civic Offices and Provincial House has been handed back to the landlord, with dilapidations claim negotiations underway at present.

57. The Space project is due to be completed in the spring of 2018 and consideration is currently being given to the next building(s) which could be considered for rationalisation.

58. Cabinet approved proposals to make changes to the level of cleaning and security at corporate office buildings in July 2015. The report outlining the approved changes is referenced in the background papers to this report. This project was completed and savings have been generated.

- **Social Services Budget Programme (Red)**

59. The Social Services directorate has an established budget management programme board which meets monthly to coordinate all savings approved within the Directorate. The programme as a whole has an affinity with the Reshaping Services programme as individual savings are largely targeted at introducing new ways of working and managing demand in order to deliver cashable savings. The Social Services budget is under significant strain – with a challenge caused by rising demand and associated cost for domiciliary care for older people. The cost of care is also increasing, predominantly as providers respond to required increases in the national living wage. The All Projects Summary Highlight Report from the Social Services Budget Programme meeting is reported to the Reshaping Services Programme Board meeting regularly, to Scrutiny Committee (Healthy Living & Social Care) with financial monitoring reports and is available on Staffnet for all elected members and staff to access.

60. The Social Services Budget programme also contains a number of projects which are contributing towards a specific Reshaping Services target for the Directorate as part of tranche two of the programme. Specific schemes have been identified to deliver

the overall savings target for Reshaping Services in the Directorate for 2017/18. These schemes include work that is underway in Day Services and Respite Services. The Council has worked with Mutual Ventures and the Wales Cooperative Centre to evaluate the potential for Day Services to be provided offered by alternative forms of service delivery, such as cooperatives and staff mutuals.

61. In July 2016, Cabinet received a report on the review of the respite care service for adults with learning disabilities. A consultation process with service users and their families was undertaken over the summer of 2016 and Scrutiny Committee (Healthy Living and Social Care) also considered the proposals. In December 2016, Cabinet approved a series of recommendations to make changes to the way in which this service operates. These changes have now been implemented, with the closure of the Rhoose Road facility at the end of July 2017 and the use of suitable respite alternatives to meet assessed needs in progress.

62. Work has also concluded on the review of the Council's Meals on Wheels Service, following an initial review of the service that was considered by the Scrutiny Committee (Social Care & Health) in February 2016. Cabinet approved the proposal to cease operating an internal service in January 2017, with service users being signposted to suitable alternatives, including a Social Enterprise (The Food Shed) in line with the principles of the Social Services & Well-being Act. The reports relating to this decision are referenced in the background papers of this report and work to deliver these changes is progressing well.

63. Work is underway to refresh the Learning Disabilities Day Opportunities Strategy and proposals to make a number of changes to the way in which day services operate are being developed for Cabinet's consideration in due course. Other projects are considering ways in which costs can be reduced, for example through the way in which catering is provided in day service centres, the increased use of Direct Payments and through reviewing care packages.

64. A project to consider how future pressures within the care packages budget can be managed is being scoped, including consideration as to the way in which demand management principles could be applied and independent living promoted. Further proposals will be reported to Committee and Cabinet as appropriate in due course.

65. The Social Services Budget programme is reporting full achievement of savings in the current year. However, due to the demand pressures and uncertainty surrounding the budget for the coming years, the RAG status for this area of work has been maintained as red by the Reshaping Services Programme Board.

- **Learning & Skills: Strategy and Resources (Amber)**

66. This service's responsibilities include school reorganisation and buildings, school admissions, data, schools ICT and schools finance. Work has been undertaken to deliver a range of initiatives to deliver this tranche two project's savings target and these are on course to be achieved in full, with next year's savings identified also. Work is focusing on a range of efficiency measures, including a staff restructuring exercise, savings from a reduced contribution to the Consortium and a range of reductions in financial costs associated with subscriptions, pension provision and loan payment profiles.

67. Once completed, reshaping activity will continue to enable the sustainable operation of services in the future. One example of such a project that is under consideration is the school's ICT service and how this could work more responsively if combined with

the Council's central ICT Service. As this project progresses, further updates will be provided via the Reshaping Services Programme Board.

- **Housing Services - Landlord Responsibilities (Green – Completed)**

68. The £3m Council House building programme has completed its first phase and will 3 adapted bungalows have been ready for occupation since September with further developments at the formal planning stage. Tenders have been requested for Phase 2 (Holm View, Barry) with development likely in the next financial year.

69. The Department continues to invest in training, with a training budget of £50k allocated for 17/18 on a range of programmes, designed to retain and equip staff for their current and future roles being delivered. A development programme to support a second cohort of Aspiring Leaders has been commissioned and will commence this year.

70. The Council's adopted 30 year Housing Business Plan has been approved by WG reflecting the financial and service priorities for future development securing our £2.77m Major Repairs Allowance (MRA) allocation.

71. A new IT Strategy will be developed this year which will assist in delivering significant service improvements. The strategy will prioritise Digital and online services to our tenants and we continue to identify opportunities for efficiencies and potential savings.

72. An online self service module has been developed for Housing Options and is currently being translated and expected to go live before the end of the year. Work is also underway to explore the use of on line information videos to provide advice and guidance to tenants in undertaking routine maintenance activities within their homes e.g. bleeding radiators and minor repairs.

73. This project's RAG status was changed from amber to green by the Programme Board at its most recent meeting. This reflects the good progress made to implement the changes proposed as part of the Reshaping Services programme. As no savings are associated with this work, it is proposed that this project be considered closed, with no further updates being provided to the Reshaping Services Programme Board.

- **Building Services - Cleaning & Security Services (Red)**

74. Work is underway on the review for the potential to deliver further savings in this area, linked with the Property Projects described above. In 2015, changes were introduced with savings of £309k associated with them. A restructure is underway to reduce overhead costs and opportunities to explore further linkages with the Visible Services project are being considered. Proposals for changes will be considered by the Reshaping Services Programme Board in due course.

75. However, this project's RAG status was changed from amber to red by the Programme Board at its most recent meeting. This reflects the projected shortfall in savings for this project in the current year, which are forecast to be £10k against a target of £50k.

- **Corporate (Resources Directorate) Services (Amber)**

76. The scope of the Corporate Services project was agreed by the programme board in May 2016 and encompasses Finance, HR, Legal, Democratic and Performance & Development Services. These services provide key support to the Council's operations as well as resources to deliver transformational change. As such, careful

consideration has been given to the way in which any proposed changes could affect the Council's ability to continue to perform well whilst delivering significant financial savings.

77. For the savings required in 2017/18, a range of departmental savings have been identified to meet the target, largely related to staff restructuring exercises. Work is well progressed to deliver new structures that are sustainable both in cost and operational terms. Examples include the introduction of the Employee Services Centre from November to bring together HR and Payroll teams in a closer transactional environment, with HR staff focusing on working alongside the Council's managers in a "business partnership" model.

78. In October 2016, the Council commissioned Price Waterhouse Coopers (PWC) to undertake a Baseline Assessment Review, including the potential future options for the operation of corporate services. Further information on this project is described below. This work is being progressed to contribute towards the delivery of savings in 2018/19.

Future Projects (Tranche 3)

79. The purpose of the Baseline Assessment Review undertaken between October and December 2016 was to identify projects that could form part of future tranches of the Reshaping Services Programme. Recognising the impact service level savings projects have had on the ability of the Council to continue to perform strongly, this exercise was deliberately "corporate" or (council-wide) in nature. The review sought to identify a range of activities that, when delivered across the organisation as a whole, could leverage greater impact in savings terms, deliver more fundamental change and minimise the impact (or improve this) on service delivery.

80. The Council has identified a series of projects in this area which have had savings targets identified for 2018/19 and 2019/20 as part of the current year's budget proposals. These projects are described below, with reporting and project governance arrangements via the Reshaping Services Programme Board having been established.

- **Income Generation and Commercial Opportunities (Amber)**

81. An Income Generation and Commercial Opportunities Programme has been established. Comprising a Programme Board and cross-departmental Programme Team, work is underway to develop and review opportunities to contribute towards the saving target of £550K in 2018/19 and £500K in 2019/20.

82. The Income Generation and Commercial Opportunities Strategy was approved by Cabinet in October and provides a framework within which this area of activity will be progressed. The strategy was called in for consideration by Scrutiny Committee (Corporate Performance & Resources) in November 2017. The Committee considered the wide ranging implications of the strategy and the need to ensure sufficient scrutiny was undertaken of individual proposals in order that they support the delivery of the Council's Corporate Plan and meet the objectives of the strategy as a whole. Cabinet endorsed the recommendations of the Committee that further work be undertaken on the strategy to consider the phasing of the work involved and also that the strategy be disseminated to all elected members for their information.

83. A review has been undertaken of the strategic action plan which accompanies the strategy, with a particular focus on the current year's activities. The activities underway in the current year are deliberately ambitious. However, in line with the discussion at Scrutiny Committee, require careful planning and phasing to ensure

they are undertaken appropriately. This will continue throughout the delivery of the strategy, with regular updates on progress being reported via the Reshaping Services Programme Board to all members.

84. In terms of the current year's activity, a review of existing fees and charges (to include benchmarking and relevant market testing) is currently progressing as part of the Council's budget setting process. Part of this work includes a review of the current approach to concessions, with a view to introducing a consistent approach across all fees and charges. As noted in the strategy, achieving full cost recovery will be targeted as appropriate, but it is acknowledged that this may take a number of years to achieve. Cabinet has approved proposals for changes to the services operated by Registrars, with enhancements to the copy certificates and wedding services operational from December 2017. Proposals for the operation of fees and charges for filming in the Vale of Glamorgan are being developed, to be supported by a catalogue of locations that increases the attractiveness of using the Vale of Glamorgan as a filming location. Proposals are being progressed for the development and implementation of commercial opportunities at the Council's country parks. A sponsorship and advertising policy is being drafted to enable the Council to make use of suitable Council assets, such as vehicles and buildings and will be reported to Cabinet in due course. Following a procurement exercise, external specialist advice has been commissioned to support the development of a Parking Strategy for the county and this is due to be progressed in early 2018, with consultation activity currently being planned. The progress made against the action plan will be monitored by the Programme Board and all proposals will be developed using the strategic policy principles contained within the strategy to ensure these remain aligned with the overall objectives of the strategy.

85. In order to ensure elected members are given a further opportunity to contribute towards the development of the strategy, a series of workshops are to be held with the Wales Audit Office to enable members to explore the various considerations associated with increasing income generation and commercial opportunities activity.

86. In October 2017, the Council's management development programme focused on commercial skills (alongside digital skills) as a way of developing the capacity and capability in this area amongst the Council's 300 plus managers and team leaders.

87. As these matters develop, reports to elected members will be prepared to ensure scrutiny and oversight of this emerging area of work.

- **Digital Vale (Amber)**

88. The Council has implemented a range of digital technology and services over recent years, building on the Council's previous transformational change programme, OneVale which introduced the Oracle ERP system and facilitated a fundamental review across finance, HR, procurement and customer contact functions.

89. Digitisation of service delivery was identified as a major area of opportunity for the Council. The Digital Strategy was approved by Cabinet in July 2017 and sets out how digital customer service, digital workforce, digital collaboration and digital place will be the four areas of focus for this agenda.

90. A programme team has been established to identify the actions that are required to deliver projects in the coming financial year. An action plan accompanies the strategy and work will progress develop specific projects in more detail to deliver against savings targets of £250K in 2018/19 and £500K in 2019/20.

- **Procurement (Third Party Spend) (Amber)**

91. In evaluating how the Council's net revenue budget of £215million was spent during the Baseline Assessment Update review, c.£90million was identified as being spent with third party organisations. In approaching this expenditure more holistically (rather than on a service budget basis) it is proposed that savings can be realised. This will be as a result of improved procurement processes and a range of new procedures to ensure the most effective use of Council resources.

92. Initial work is concentrating on a range of corporate expenditure areas, such as stationery, subscriptions, agency staffing and facilities management spend. Savings targets of £1million in both 2018/19 and 2019/20 have been identified for this work. Proposals on how these savings translate into budget savings across the Council's directorates are under development for inclusion in the budget proposals for the next financial year.

- **Establishment Review (Amber)**

93. A review of the operation of the Council's staffing structure and associated processes has commenced, with a target saving of £250K being identified for 2018/19. This work involves considering the way in which staffing budgets are used across the organisation (and links to the procurement stream in considering the expenditure and use of agency staffing). Work to evaluate the current vacancy rates, use of agency staff, absence levels and use of other payments is underway. It is proposed that in considering the use of overtime, 'acting up', honoraria, enhancements and standby on a Council-wide basis, more effective use of these budgets and more sustainable structures can be put in place whilst delivering overall savings. This approach is being adopted in Visible Services and Transport and has identified the potential for other services.

Corporate Workstream Projects

94. The challenge group identified a series of opportunities that would benefit from a corporate-wide response and these are being progressed as corporate workstream projects. The following describes the progress being made on these initiatives.

- **Town and Community Councils (TCCs) and the Voluntary Sector (Amber)**

95. As a result of the challenge process and through consultation undertaken with TCCs and the voluntary sector, it has been identified that there is potential for the Vale of Glamorgan Council to work more closely with TCCs. The Council recognises that TCCs have an important role in representing local communities and could play an important role in informing the development of the Reshaping Services agenda. In January 2015, Cabinet recognised that there is much preparatory work required to investigate the possibilities that exist for the Council to work with TCCs and to develop the already positive relationships that exist between the Council and these organisations. For this reason, a specific corporate project has been established to progress work in this area. In December 2015, Cabinet approved the change of title of this project to include the Voluntary Sector in recognition of the significant role these organisations could have in progressing the Reshaping Services agenda.

96. In addition to Council officers, the TCC project team includes a representative from One Voice Wales, a representative of Vale TCCs as nominated by the Community Liaison Committee and the Chief Executive of Glamorgan Voluntary Services. Regular updates on the Reshaping Services programme are provided to the Community Liaison Committee and are referenced in the background papers to this report.

97. This project initially sought to focus on the development of relationships, gaining a greater understanding about the mechanisms involved in this area, identifying what services are currently provided by TCCs in the Vale of Glamorgan and the level of potential interest in providing other services. Following receipt of information from TCCs regarding their current service offering and potential future interest in services and assets via an expression of interest, discussions with individual TCCs has been undertaken. Individual proposals are being discussed with those organisations and will be reported in due course to Council and Committee as appropriate. To date, discussions have largely centred on physical services or assets, such as the maintenance of parks, grass cutting and occupation of assets.

98. To support this part of the Reshaping Services agenda, the Council has updated its Community Asset Transfer (CAT) Guidance. The Council has a history of working with TCCs and community groups on CATs and the opportunity has been taken to refresh this guidance in line with the recently published national guidance and local experience. The guidance was approved by Cabinet and published on the Council's website. The guidance is referenced in the background papers to this report. Applications for the transfer of assets have been received and are currently subject to consideration by the working group. Proposals will be brought to Cabinet, as appropriate, in due course.

99. Following the October meeting of the Voluntary Sector Joint Liaison Committee, work has been completed on the review of the Compact between the Council and the voluntary sector, to reflect the significant changes to partner organisations and the environment within which all are operating. A revised Compact was adopted by Cabinet in February 2017 and since then work has been undertaken to deliver against a range of actions. An update on the work plan was reported to the Voluntary Sector Joint Liaison Committee at its most recent meeting. Work to review the WAO checklist of good practice for working with the voluntary sector is also underway and will be reported to the Voluntary Sector Joint Liaison Committee when completed for their scrutiny.

- **Demand Management (Amber)**

100. The Reshaping Services strategy outlines how better demand management will be a key response to meeting the Council's financial challenges. The main approaches to demand management could be categorised as follows:

- Changing expectations of what the Council should provide.

- Using other providers such as the third (not for profit) sector to meet or mitigate demand.

- Intervening early to improve outcomes and so reduce long-term dependency.

101. As this theme cuts across the work of all directorates and is a relatively new concept to the Council, a corporate workstream project has been established to progress further research in this area and to develop a corporate approach to demand management that can be used across all service areas.

102. This project has undertaken research regarding the possible approaches to demand management in order to gain an understanding of its application in the public sector nationally and internationally.

103. Work is continuing in the Council's contact centre, Contact OneVale, to identify instances of "failure demand" (demand caused by a failure to do something or do something right for the customer) or opportunities for "channel shift" whereby

customers are encouraged to use alternative means of interacting with the Council, such as via the website. These include, for example, understanding the reason for missed refuse/recycling collections and providing early communications if routes are effected. Following the introduction of on-line bookings for beach huts, the system has now been rolled-out so as to allow customers to book and pay for bulky item collections. This project therefore has links with the Digital Vale project described above.

104. The contact centre also has a pivotal role to play in the development of information and advice services for social care services. These roles form a part of the Social Services and Well-being Act introduced earlier in the year. The contact centre and social services departments are working together to build on the existing arrangements for social services and health queries in order to effectively provide a service at first point of contact, signposting as appropriate and contributing to more efficient ways of managing demand that is referred to service teams. Proposals to further integrate the work of C1V with Social Services and Health are being developed.

105. Demand management is being considered to support the Social Services budget programme as described above and will be pivotal in managing community care budgets in future.

- **Effectiveness of Spend (Grants - Amber)**

106. Delivering value for money is a key responsibility of the Council. Value for money comprises three inextricably linked elements: economy, efficiency and effectiveness. Securing "inputs" (goods or services) at the lowest cost demonstrates how the Council achieves economy. Converting these "inputs" into "outputs" through their proper use demonstrates efficiency. Ensuring that the outputs achieve the intended outcomes demonstrates effectiveness. Opportunities to deliver economy and efficiency savings were identified by service areas in their baseline assessments documents and many are being progressed as part of the Council's revenue budget savings. In the current financial climate, the Council recognises that it is more important than ever to ensure that the money that it spends achieves the outcomes intended.

107. Two effectiveness of spend projects have been progressed to date as part of the Reshaping Services programme.

108. The first project involved a review that has been undertaken in Economic Development. The review identified opportunities for providing additional office facilities for commercial lets at the BSC facility. These lets have been taken up and are producing additional income as well as providing additional incubator space for the market, providing valuable office space to new and emerging businesses. There has also been a move away from expenditure on printed publicity materials to a focus on digital and web content. This project is now complete.

109. The second effectiveness of spend project is considering the effectiveness of the way in which grant funding is spent. As reported previously, Cabinet approved changes to a range of grants during 2015 in line with the project's principles and these reports are referenced in the background papers to this report.

110. Work has been completed to develop proposals in this area in line with the October 2016 report to Cabinet on the way in which funding is offered to Community and Voluntary organisations. Proposals for a "Strong Communities Fund" for bringing together a range of existing grant funds as well as the use of elements of Section106

funding were approved by Cabinet in April 2017 and that report is referenced in the background papers to this report. Cabinet recently approved the award of funding for the first round of applications and that report is referenced in the background papers to this report. The Strong Communities Fund launched in the summer of 2017, inviting bids against a total fund of £286,645 in 2017/18 as a result of a carried forward underspend on associated funds from previous years, the £142,000 core funding element and £20,000 which has been attracted from a third party donor on a three year basis. Future rounds of the funding will be promoted to the voluntary sector and all Town and Community Councils, as well as via other promotional channels.

Programme Activity

111. The third element of the Reshaping Services programme is the corporate arrangements that have been put in place to manage the programme and ensure its efficient delivery. The activity undertaken in supporting the programme is described below.

- **Programme Management (Green)**

112. As approved by Cabinet in January 2015, programme governance arrangements have been implemented to manage the overall programme. A programme board has been established to manage the overall programme in all its aspects. Chaired by the Managing Director, members of the Programme Board are the Leader, Corporate Management Team, the Chief Executive of the Glamorgan Voluntary Services, Penarth Town Councillor Mike Cuddy (TCC representative) and the Operational Manager – Performance & Policy who is undertaking the role of programme manager.

113. The Programme Board has continued to meet to monitor the progress being made by projects within each of the workstreams. A regular report (All Projects Summary Highlight Report) has been produced which summarises progress, illustrates the financial targets and provides a summary of progress by each project as well as documenting programme level risks and issues. The All Projects Summary Highlight Report is published on Staffnet after each Programme Board meeting in order to provide updates for staff and it is also sent electronically to all elected members.

114. Regular updates continue to be provided to the recognised trade unions as part of the monthly Change Forum meetings and the Council's Joint Consultative Forum. In addition, more detailed consultation continues to take place on a tranche-by-tranche basis.

- **Organisational Development (Green)**

115. There is recognition that the issues raised by the Reshaping Services strategy are new to many elected members, council officers and partners. The programme is considering fundamentally different ways of delivering services and this will require a change in culture for the Council. In response to this challenge, a series of organisational development activities have been delivered for Members and Officers to date.

116. As described in this report, specific organisational development activities (such as visits to other authorities, market testing and engagement of external expertise) have also been undertaken by individual projects.

117. The staff engagement activities delivered during the summer of 2015 sought to:

- share an understanding of the current organisational challenges.

- share plans to respond to such challenges (Reshaping Services)

- discuss the implications for our employees

- seek help with the development of key engagement themes

118. 70% (1760) of council staff attended the sessions together with trade union representatives. Following expressions of interest at the briefing sessions, a series of "mini-conferences" were held and developed four engagement themes, with smaller groups of staff presenting improvement reports based on the outputs which were considered by Corporate Management Team in early 2016.

119. The staff engagement activity won an award at the UK Public Sector Personnel Managers Excellence Awards held at Aston University in June 2016 (along with recognition for the Leadership Café).

120. The above work informed the development of the Council's Staff Charter which was approved by Cabinet in April 2016 and is referenced in the background papers to this report. The Charter sets out the mutual expectations of staff and managers in a "reshaped" working environment and, following consultation during May/June has been endorsed by 90% of staff who expressed a view. Following the launch of the Staff Charter in September 2016, progress continues to be made in implementing the 15 supporting actions and commitments within the Staff Charter. To date some 7 out of the 15 commitments have been delivered with a further 8 making good progress.

121. Work continues to promote and implement work relating to the Council's Staff Charter, the delivery of the 15 commitments and the connections with the wider Reshaping Services Programme.

122. The current focus of activity relates to issues around 'Employee Recognition' and the progression of four separate products:

    Annual Awards Event (planning in place for June 2018)

    Charitable Working Scheme

    Marketing/Consolidation of Employee Benefits

    Individual Recognition Schemes

123. The new GEM Recognition Scheme (Going the Extra Mile) was launched in November and the results will be evident on NewsNet in January 2018. Eight community Management Development Sessions were successfully delivered in October 2017 for over 300 managers and focusing on the 'Managing the Future' part of the new Management Competency Framework. As described above, the sessions have helped to inform reshaping initiatives around the Digital Strategy, Income Generation and Commercial Opportunities Strategy and related workforce issues.

124. The fourth 'Welcome to the Vale' session for new entrants was held in October. Positive feedback on the effectiveness of the new programme has been increasingly encouraging (at 96%) and is helping with the 'helping to understand my contribution to the wider organisation' element of the Staff Charter. So far approximately 70 employees have gone through the programme.

125. Completion rates for the 2017/18 #itsaboutme programme closed at 93%.

126. The new HR Operating Model was launched on 6th November 2017 and will help to add capacity to organisation change initiatives. Supporting this, the Council's new Organisational Development and Training Manager joined the Council in November

2017 and will help to progress key workforce and OD initiatives around Management Development, Leadership, Succession Planning and Talent Management

127. It is important that all of the above initiatives are measured and the contribution to the reshaping programme and key organisational health improvements established. The 2017 staff survey will help to provide an indication of progress and particularly a measurement against the 2016 benchmark. The results will be analysed and reported to CMT, Cabinet and Reshaping Services Programme Board in January 2018.

- **Communication & Engagement (Green)**

128. In addition to the communication and engagement activity undertaken via the Change Forum, staff briefing sessions and subsequent workshops, a range of communication activity continues. This has included the regular publication of the programme's All Projects Summary Highlight Report on the Council's Staffnet for the information of elected members and staff and this is now emailed to all elected members following the meetings of the programme board. Regular articles have also appeared in the Core Brief staff newsletter. Regular reports have been tabled at the Community Liaison Committee and the Voluntary Sector Joint Liaison Committee. A standing item is included on the agenda of the monthly Change Forum meeting with the Trade Unions. The inclusion of representatives from the Voluntary and Town & Community Council sectors on the Programme Board has proved invaluable in communicating and engaging with partners.

129. Work continues to promote the new fully accessible internal news bulletin to non-office based staff following its successful launch earlier this year. To date, around 50 staff have signed up to receive the bi-monthly bulletin on a personal device. Work to review StaffNet is also underway. Improvement to these two key internal communications channels offer opportunities to increase the profile of work connected to the Reshaping Services programme and foster the collaborative working practices required to deliver it. These opportunities will be actively pursued.

130. Alongside this work the communications team continues to provide support to each individual reshaping project as required. The Reshaping Services Programme as a whole will be promoted to residents as part of the upcoming budget consultation exercise, which is scheduled to take place in December

131. It is recommended that this report be referred to Scrutiny Committee (Corporate Performance & Resources) for their consideration as lead Committee for the Programme. This report sets out the progress being made by the various projects which together make up the programme. In referring the report to the Scrutiny Committee (Corporate Performance & Resources) it is intended to provide Members with an overview of progress and an opportunity to consider the overall management and progress of the programme in addition to those (corporate) projects which are within the remit of the Committee. It is also recommended that this report be distributed to all elected Members, Clerks of Town and Community Councils, members of the Voluntary Sector Joint Liaison Committee, Community Liaison Committee and the Public Services Board for their information and in order to provide an update on the progress being made on the Reshaping Services Programme and its various projects. It is also recommended that from quarterly reports continue be brought to Cabinet on the programme in order to keep members fully apprised of progress.

132. Where appropriate, direct communication activities have been delivered to staff in service areas where specific reshaping projects are underway (such as Catering and

Visible Services) and this has followed specific discussion with Trade Union colleagues.

133. Consultation with Vale residents was undertaken during the development of the Reshaping Services strategy and the themes of the Programme were reflected in the consultation activities undertaken to support the development of the Council's new Corporate Plan, the Council's annual budget and the most recent Public Opinion Survey.

Resource Implications (Financial and Employment)

134. A summary of the savings targets that are currently in place for the Reshaping Services Programme are set out below. This summary shows the savings for the current and future years.

Project	2017/18	2018/19	2019/20	Total
	£000's	£000's	£000's	£000's
Additional Learning Needs	165	166	0	331
Transport Programme	318	0	0	318
Visible Services & Transport	525	1,487	63	2,075
ICT	400	150	0	550
Property Projects	110	303	0	413
Social Services Budget Programme	320	320	0	640
Strategy & Resources	257	50	0	307
Building Cleaning & Security	50	100	0	150
Corporate Services	800	600	0	1,400
Effectiveness of Spend - Grants	350	0	0	350
Income Generation & Commercial Opportunities	50	550	500	1,100
Digital Vale	0	250	500	750
Procurement (Third Party Spend)		1,000	1,000	2,000
Establishment Review	0	250	0	250
Total	3,345	5,226	2,063	10,634

135. The targets above are reported regularly to Cabinet and Committees. Cabinet will be aware of the recently enhanced process for reporting and monitoring savings targets, with the introduction of RAG statuses denoting progress in-year towards delivering the financial saving and more detailed descriptions of progress being made for all savings schemes which support the effective oversight of financial savings delivery. The progress of individual projects against their savings targets is described in the relevant sections above.

136. The targets above are subject to change as part of this programme and will be informed by the Medium Term Financial Plan and developing funding environment in which the Council operates. It is intended that savings in excess of the targets set out

in this report will be identified as the programme progresses and will feed into future tranches of service reviews.

137. The Cabinet report of January 2015 provided an indicative timetable for undertaking the development of business cases, for business case approval and scrutiny and to implement changes. The timescales set out in the report were indicative only as the time taken to develop proposals would depend on the service and complexity of the project. As described above, several projects are on-course to deliver the required savings in full, whilst in other areas, analysis and business case work is on-going. As part of the Council's budget setting process, the opportunity has been taken in previous years to re-profile savings in some areas to ensure sufficient time is allowed to enable the development and implementation of robust proposals. This reflects the assertion contained in the January 2015 report to Cabinet that the complexity and type of service would affect the time taken to develop proposals. The programme board remain cognisant of the level of savings required, however, and consideration is being given to bringing forward savings where it is possible to do so.

138. The report to Cabinet in January 2015 recognised that there will be costs associated with delivering the Programme. Costs will be incurred in areas such as project/programme management, developing capacity and capability and the procurement of specialist expertise. The Council has sought to minimise any costs by making use of a mix of internal and external resources, working with partners and identifying low-cost training opportunities.

139. The individual employment implications arising from the Reshaping Services programme's projects are considered as part of developing specific proposals. Cabinet will also note the work being done more generally to support the delivery of the programme as described in the Organisational Development references above.

Sustainability and Climate Change Implications

140. The Reshaping Services Strategy is consistent with the Council's commitment to promote sustainability and to consider the needs of current and future generations. For example, the Council has established critical success factors for projects to consider when appraising different options for service delivery and these make reference to the Well-being of Future Generations Act (Wales).

141. As indicated above the pursuit of alternative service delivery models will require a change in culture for the Council and the careful management of a range of change and workforce transformation programmes. There clearly will be employment relations and employment law implications specific to individual projects which will be considered as part of the stage two business cases. Human Resources are represented on the various project teams and the Head of Human Resources is a member of the Programme Board.

Legal Implications (to Include Human Rights Implications)

142. There are no specific legal implications relating to this report. There will be legal implications specific to individual projects and these will be considered as part of the development of stage two business cases. Legal Services are represented on the various Reshaping Services project teams and the Head of Legal Services is a member of the Programme Board.

Crime and Disorder Implications

143. These implications will be considered as part of each individual service review conducted as part of the programme.

Equal Opportunities Implications (to include Welsh Language issues)

144. An Equalities Impact Assessment (EIA) has been undertaken for the whole of the Reshaping Services Strategy and was reported to Cabinet in November 2014.

145. It is a major undertaking to consider the equal opportunities implications of the change programme since each service has its own clientele and the "protected characteristics" of each clientele will have to be assessed in detail. As such EIAs will be developed as appropriate for those services subject to in-depth reviews as part of the business cases and monitored throughout each project's delivery.

146. Elements of the Reshaping Services programme could present challenging equalities issues. These will require careful consideration and consultation as part of the detailed work to be undertaken in order that any potential inequalities are mitigated as far as possible. There are also potential risks associated with adopting alternative methods of service delivery. For example, projects to externalise council services may have impacts on the local workforce and economy and consideration of mitigating actions will be important as part of the development of business cases. Consideration of the needs of the different communities which make up the Vale of Glamorgan will continue to be given in how services are designed and delivered in order to provide a local response to issues but be balanced by the need to ensure that individual areas are not unfairly impacted by changes made.

Corporate/Service Objectives

147. The Council's Corporate Plan for 2016-20 provides the overall set of objectives within which the change programme will happen. A specific integrated planning action is included within the Corporate Plan relating to the delivery of the Reshaping Services Programme.

Policy Framework and Budget

148. This is a matter for executive decision by Cabinet.

Consultation (including Ward Member Consultation)

149. Due to the corporate nature of this report, no specific Ward Member consultation has been undertaken. The consultation activities undertaken and on-going are described in the body of the report above.

Relevant Scrutiny Committee

150. Corporate Performance & Resources is the lead scrutiny committee for the Reshaping Services programme.

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The Meals on Wheels Service, Scrutiny Committee (Social Care & Health), 1 February 2016
http://www.valeofglamorgan.gov.uk/en/our_council/council/minutes,_agendas_and_reports
/reports/scrutiny_sch/2016/16-02-01/Meals-on-Wheels-Service.aspx

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02-22/Reports/Final-Proposals-for-the-Revenue-Budget-201617-Cabinet-Report.pdf

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