

The Vale of Glamorgan Council

Cabinet Meeting: 31 July, 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. As reported previously, stage one of the challenge process was completed in the autumn of 2014 and was overseen by the challenge group which comprises the Leader, Deputy Leader and portfolio holder of the service area. The challenge group is supported by the Managing Director, Head of Finance, Head of Human Resources, Head of Performance & Development, the relevant Service Director and Chief Executive of Glamorgan Voluntary Services.
12. Following the first round of the challenge process, Cabinet approved proposals for those services which should proceed in the first two tranches of projects to stage two of the process (a more in-depth assessment of the service’s potential to be reshaped). Tranche one was targeted at delivering savings in the 2016/17 financial year and tranche two in the current financial year.
13. Cabinet also approved the proposal that existing projects which aligned with the Reshaping Services strategy should be included in the first tranches of projects, for example the transportation review and social services budget programmes. In addition, where reshaping activity was identified in service areas but excluded on the basis of the relative scale of the potential financial savings, these have been included in other projects in order that the opportunities are not foregone; examples of which include a review of allotment and public conveniences services.
14. The projects included in the first tranches of the service specific workstream are as follows:

Tranche One	Tranche Two
Additional Learning Needs and Inclusion Catering Library Services Transportation Building Maintenance Highways Planning Regulatory Services ICT (to be run over tranches 1 and 2) Property projects (corporate office building rationalisation and cleaning & security) Social Services Budget & Collaborative Working Programmes	Learning & Skills Strategy and Resources Parks & Grounds (Maintenance and client services) Housing Services (Landlord responsibilities) Building Services – Cleaning & Security services Refuse & Recycling and Street Cleansing Corporate Services

15. Following a mid-year review of projects by the Programme Board, it was proposed that the projects for Highways, Parks & Grounds Maintenance and Refuse & Recycling and Street Cleansing be managed as a single project. Doing so has consolidated the management and staff time required to work on significant change projects and will leverage economies of scale. This change was approved by Cabinet as part of the Final Revenue Budget Proposals for 2016/17 and this project is referred to as Visible Services within this report.
16. 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)**
17. 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.
18. 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.
19. 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.
20. 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 the autumn term.
21. The service is experiencing demand pressures which are resulting in current pressures on the revenue budget. Due to an increased demand from within the Vale for placements at Ysgol y Deri, fewer places are available for other authorities to purchase. This has resulted in a significant reduction in income leading to a shortfall between budget and projection. These pressures are in addition to the savings target for the service and as such make delivery of savings more challenging.

22. In addition to the work relating to Ysgol y Deri, a review has commenced on the utilisation of the Ty Deri facility which is co-located on the site of Ysgol y Deri. This review has identified that the take up of the tea stay, respite and residential provision has reduced significantly in recent years. In December 2016, Cabinet noted the contents of the initial review of Ty Deri which is referenced in the background papers to this report. The service is now working with the school to ensure actions put in place in 2016/17 achieve the desired result to further stabilise the position of the facility. Work to develop a business case for the longer term is now underway, with additional resource being funded from the Reshaping Services reserve. It is proposed that a draft business case will be completed by August 2017.
 23. Reshaping savings targets were achieved in 2016/17 and savings required for 2017/18 have been identified.
- **Catering (Amber)**
24. 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.
 25. 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.
 26. 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. 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)**
27. 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.
 28. All libraries identified for community transfer have now been transferred to Community Groups (St Athan, Wenvoe, Sully, Rhoose and Dinas Powys).
 29. 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.
 30. 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 (Amber)**

31. 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.
32. 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 5 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.
33. Work has been undertaken to further improve vehicle turnaround times in the garage to save on hire costs of vehicles. In respect of the Vehicle Telemetry project, contract officers are currently liaising with Legal Services to progress this work as the subscription is due to expire on 20th May, 2018.
34. Work to consider the level of savings achievable from vehicle reduction is underway. The project team is investigating the possibility of vehicles being managed from a central point in order that utilisation can be better monitored. This will be considered by the Project Board in the summer of 2017.
35. An Interest Free Loan Scheme for the purchasing of bikes has been agreed by the Council's Insight Board as a contribution to sustainable travel. The scheme has a maximum spend of £1,500 and bikes can be purchased anywhere (which is considered more flexible than the previous scheme with specified suppliers). Current pool bikes are to be assessed and any further work will be progressed as required, with bike racks to be provided at the Alps Depot.
36. Savings of £127k have been achieved through the pooled car scheme, with additional savings potentially available as a result of changes to overcharges on mileage claims. The project team is currently working on identifying the level of these additional savings. Consideration is now being given to the potential to use electric cars, with grants possibly available to support this initiative.
37. The costs of ALN school transport were not reduced to the extent forecast previously as a result of a number of individually occupied taxis that are running (due to medical needs), revolving door courses that are being set up whereby a pupil requires transport one or two days a week which increases costs and a lack of competition in the Wheelchair Accessible transport market.
38. In terms of Mainstream Transport, most of the savings associated with the "Edge" report on passenger transport were achieved by e-tendering 75% of mainstream school transport services in 2016 when prices were reduced dramatically. The other 25% of services that have been tendered in 2017 have achieved a reduction in current costs of approximately £39k. This amount, however, may be reduced with more regular requests for out of catchment taxis required, where catchment school is full. There are also more requests to assist pupils with ASD who access mainstream

transport – one such pilot is putting an escort on a Llantwit Major Comprehensive bus service as opposed to setting up a separate taxi.

39. A pilot with Rondel House has been completed with the Passenger Transport Team taking on the procurement and financial management of outsourced services. On-going analysis is being undertaken on who should undertake the day to day management of the transport from that facility. Rondel House services were recently tendered and there was a slight increase in costs, which was expected due to costs remaining constant for some time. Savings potentials of all passenger transport services cannot be realised until all services are tendered together in 2019.
 40. The integrated transport unit has been developed. This will enable some transport services on a potential regional footing in connection with the Shadow Regional Transport Authority which has been established in conjunction with the Cardiff Region City Deal.
- **Building Maintenance (Amber)**
41. The Building Maintenance Service is managed within the Housing Service and undertakes and commissions building maintenance work on the Council's housing stock and other public buildings.
 42. As the majority of the funding for this service comes from the ring-fenced Housing Revenue Account (HRA), there is limited potential to deliver savings for the Council's general fund. Alternative savings were approved in the Council's Final Revenue Budget Proposals for 2016/17. It is therefore proposed that this project be removed from the Reshaping Services Programme.
- **Visible Services (Amber)**
43. 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, as noted above, 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.
 44. 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 includes 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.
 45. A project team of Council Officers and 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.

46. 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 4
 - A Construction and Development Group
47. 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.
48. 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. A further report to Cabinet on these proposals will be prepared in due course.
- **Planning (Green - Completed)**

The work associated with the original plans for the project was completed which related to changes approved by Members of the Planning Committee in September 2015 regarding the Welsh Government's Town and Country Planning (Fees for Applications, Deemed Applications and Site Visits) (Wales) Regulations 2015. These Regulations came into effect from 1st October 2015 and introduced a 15% increase in planning application fees and various changes to the fees payable for planning services. It is therefore proposed that this project be designated complete for reporting purposes and no further updates via this regular report are proposed to be provided.
 - **Regulatory Services (Green - Completed)**

49. Council approved the creation of the Shared Regulatory Service with Bridgend and Cardiff Councils in November 2014. The proposal for a shared service was developed as a way to address the dwindling resource base available to these services and set out to create an integrated service, operating under a single management structure, for the Trading Standards, Environmental Health and Licensing functions. The Vale of Glamorgan Council is the host (employing) authority for the Shared Regulatory Service. The Council report, business case and associated papers supporting the creation of the shared service are referenced within the background papers to this report. Staff have been transferred from Cardiff and Bridgend Councils and is now operating on a "business as usual" basis. As such, this project is complete in project terms and no further updates via this regular report are proposed to be provided.
 - **ICT (Amber)**

50. 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.

51. 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.
 52. 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. The savings associated with third party support arrangements for the Oracle system have been delayed due to the reconfiguration of the system following a recent refresh and unforeseen licensing complications which have impacted on the project plan. These savings will now be made in 2018/19.
 53. Following the significant savings that were delivered by restructuring the ICT Service in 2017/18, further in-year savings will be realised for 2017/18 as eleven posts remain vacant whilst recruitment processes are completed.
 54. A project team is being convened to manage the replacement of the current Print Strategy contract which is due to expire at the end of 2017/18. This team will be resourced by colleagues from ICT and wider business areas to ensure that printing requirements going forward are both fit for purpose and aligned to the strategy designed to significantly reduce the amount of printing that is carried out by the organisation and if adopted could provide significant savings.
 55. Work is currently being carried out to renew the contracts around lines and calls (desktop telephony) and mobile phones and it is intended that savings will be realised in 2017/18 – the extent of which will be confirmed once the respective procurement exercises have been progressed.
- **Property Projects - Corporate Office Building Rationalisation and Cleaning & Security (Amber)**
56. 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.
 57. 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.
 58. 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.
 59. 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. The Learning & Skills and Human Resource teams will relocate to the Civic Offices over the coming months. The overall construction programme is under review to enable the most efficient execution of works, with the minimum impact upon service delivery.

60. Works have also been completed at Barry Library which has created the Open Learning Centre facilities on the first floor. The Open Learning Centre relocated during the October half-term holiday as programmed and Barry Library now accommodates library, open learning and arts functions and will enable the delivery of an Education and Arts Hub at the library which is an action contained in the Corporate Plan.
61. In order to deliver savings, 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 & Collaborative Working Programmes (Red)**
62. The Social Services directorate has an established budget management programme 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 in adult services. 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.
63. 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.
64. 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 are being 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.
65. 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.
66. 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.

67. The Social Services directorate has an established programme to oversee the various collaborative activities underway in this area. The emphasis of the work of the Regional Partnership Board is currently on the Intermediate Care Fund (ICF) and implementation of the Social Services & Well-Being Act. These collaborative activities contribute towards the reshaping of Social Services in the Vale, with a particular emphasis on the management of demand and promotion of independence.

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

68. This service's responsibilities include school reorganisation and buildings, school admissions, data, schools ICT and schools finance. Work is underway to deliver a range of initiatives to deliver this tranche two project's savings target. 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.

69. Once completed, reshaping activity will continued 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 (Amber)**

70. The £3m Council House building programme will deliver its first properties for occupation in August 2017 and further developments have progressed to formal planning stage. Brecon Court has been demolished and future investment discussions are ongoing with Welsh Government.

71. The Department continues to invest in training, with a projected training budget of £50k identified for 17/18 on a range of programmes, designed to retain and equip staff for their current and future roles being delivered.

72. The Council's adopted 30 year Housing Business Plan has been approved by WG reflecting the financial and service priorities for future development.

73. A new IT Strategy will be developed this year which will assist in delivering significant service improvements and will be linked to the delivery of the Council's overall Digital Strategy. The strategy will prioritise Digital and online services to our tenants and we continue to identify opportunities for efficiencies and potential savings.

74. Performance management remains a key priority for the service and officers and a dashboard reporting tool to assist managers and staff in measuring and analysing service performance is to be implemented.

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

75. 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.

- **Corporate Services**

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 underway to deliver new structures that are sustainable both in cost and operational terms. Examples include the introduction of the Employee Services Centre 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" 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. Following receipt of a draft report, the Council has evaluated a range of projects which have had indicative savings targets identified for 2018/19 and 2019/20. 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**

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. A draft Income Generation and Commercial Opportunities Policy and Strategy is under development and will be presented to Cabinet for consideration in the coming months. The Programme Team has reviewed a list of income opportunities that were identified during the Baseline Assessment Review project and through a workshop at the Insight Board. Officers are working now to develop business cases for the Programme Board to review. Examples of the work underway relates to the operation of filming on Council land, weddings and registration, memorials and sponsorship of assets, buildings and events.

- **Digital Vale**

82. 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.

83. Digitisation of service delivery was identified as a major area of opportunity for the Council. A Digital Strategy has been developed and is to be reported to Cabinet based on the draft reported previously to Cabinet in April 2017 the report on which is referenced in the background papers to this report. The strategy sets out how the Council will deliver digital across four areas of customer service, workforce, collaboration and place (i.e. the county as a whole).

84. An action plan accompanies the strategy and work will progress over the summer to develop this in more detail, with projects being established to deliver savings targets of £250K in 2018/19 and £500K in 2019/20.

- **Procurement (Third Party Spend)**

85. In evaluating how the Council's total budget of c.£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.

86. 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 2018/19 and 2019/20 have been identified for this work.

- **Establishment Review**

87. 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. 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 (Amber)**

88. 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)**

89. 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 highly 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.

90. 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.
91. 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.
92. 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.
93. 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 meeting in July 2017.

- **Demand Management (Amber)**

94. 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.

95. The first step to managing demand is to gain an understanding of what drives demand, which includes examining people's expectations and choices, systems and processes and individual behaviour. Measures to reduce demand can then be planned and implemented. 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.
 96. 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.
 97. 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. 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.
 98. 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.
 99. Demand management is being considered to support the Social Services budget programme as described above.
 100. The Leadership Café received a presentation from Y Lab (a collaboration between Nesta, Welsh Government and Cardiff University) on "nudge" theory earlier in the year. Work to put "nudge" theory into practice is progressing internally, with principles being applied to encourage a reduction in the considerable volume of printing that is generated each month.
- **Effectiveness of Spend (Economic Development - Red; Grants - Amber)**
101. 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.
 102. Two effectiveness of spend projects have been progressed to date as part of the Reshaping Services programme.
 103. 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.

104. 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.
105. 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 Section 106 funding were approved by Cabinet in April 2017 and that report is referenced in the background papers to this report. The Strong Communities Fund will launch 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. The fund will be promoted to the voluntary sector and all Town and Community Councils, as well as via other promotional channels. A collaborative evaluation panel will consider initial bids and make recommendations to Cabinet in the autumn.

Programme Activity

106. 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)**
107. 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.
108. 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.
109. 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)**

110. 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.
111. 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.
112. 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
113. 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.
114. 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).
115. 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.
116. Over the last three months a particular focus has been placed on development work in five particular workstream areas:
 - Management Development
 - Communications
 - Skills Development
 - Recognition
 - Innovation
117. The third meeting of the CMT/Engagement Group took place on the 10th May 2017. Members will be aware that this is now a regular quarterly meeting, held in accordance with Staff Charter commitment 8. The meeting is attended by employee nominated ‘Charter Champions’ and the Council’s Senior Management Team.
118. The newly designed staff appraisal scheme (#itsaboutme) has enjoyed a 96% response rate in the first year of its operation (as measured at the end of March

2017).The scheme has now been re-launched for 2017/18 in line with the service planning and wider performance management framework timetable.

119. The new Management Competency Framework (MCF) was launched in March 2017 (Staff Charter Commitment 3). The focus for 2017/18 will be to deliver a management development programme as part of the new MCF. The particular focus for the Autumn Management Briefing Sessions will be around “Managing the Future” and will align with aspects of the Reshaping Services Programme, such as digitisation and commercial opportunities.
120. The newly formed Staff Editorial Team continues to meet and is shortly due to launch the new version of the Staff Bulletin (NewsNet). This will be delivered to office based staff via StaffNet and to front line staff via email to their personal addresses.
121. The Council’s Leadership Café continues to be strengthened (Staff Charter commitment 5). 7 of this year’s 12 sessions have already been delivered. The latest being the very popular “Evening with CMT”.
122. The second of the new “Welcome to the Vale” sessions has now been successfully delivered with an overall 90% satisfaction rate. The importance of these sessions, their link to engagement and the connection with the wider reshaping programme cannot be over-emphasised.

- **Communication & Engagement (Green)**

123. 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.
124. 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.
125. 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.

126. 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)

127. 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. Members will note that in 2016/17, projects associated with the Reshaping Services Programme had saving targets totalling £3.052million. The current and future targets set out follow the re-profiling of some savings as part of the Council's Final Revenue Budget Proposals 2017/18 which are referenced in the background papers to this report.

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	325	0	0	325
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	250	50	0	300
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

128. 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.

129. 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.

130. 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 was taken to re-profile savings in some areas to ensure sufficient time is allowed to enable the development 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.
131. 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. As noted above, the Reshaping Services Programme has met the costs of the development of a long-term business case for the Ty Deri facility. Use of the reserve has also been made to support the work of the Baseline Assessment Update process and the costs of central resources to coordinate and deliver projects.

Sustainability and Climate Change Implications

132. 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).
133. As indicated above the pursuit of alternative service deliver 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)

134. 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

135. 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)

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

137. 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.

138. 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

139. 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

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

Consultation (including Ward Member Consultation)

141. 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

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

Background Papers

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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

Final Proposals for the Revenue Budget, Cabinet, 22 February 2016

http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2016/16-02-22/Reports/Final-Proposals-for-the-Revenue-Budget-201617-Cabinet-Report.pdf

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http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2016/16-03-14/Reports/Civic-Offices-Works-and-Space-Project-Cabinet-Report.pdf

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Contact Officer

Tom Bowring, Operational Manager – Performance & Policy

Officers Consulted

Managing Director
Reshaping Services Programme Board
Heads of Service for Tranche One and Two Projects

Responsible Officer:

Rob Thomas, Managing Director