

THE VALE OF GLAMORGAN COUNCIL

CORPORATE PERFORMANCE AND RESOURCES SCRUTINY COMMITTEE:
11TH APRIL, 2019

REFERENCE FROM CABINET: 18TH MARCH, 2019

**“C617 RESHAPING SERVICES - UPDATE ON IMPLEMENTATION (L)
(SCRUTINY - CORPORATE PERFORMANCE AND RESOURCES)**

The Cabinet was presented with an update on the progress being made to implement the Council's Reshaping Services Programme.

The Leader advised that the report was a summary of activity, with individual projects reporting to Cabinet as required for specific endorsement of actions to progress Reshaping Services activity.

The Leader added that it was considered appropriate and timely that each Corporate Plan outcome focussed Scrutiny Committee received a report on the elements of the Reshaping Services programme that related to each Scrutiny Committee. The reports should detail achievements under the programme, current initiatives being considered, budget implications for the projects and future proposals and challenges, and this was confirmed by the Managing Director. The Leader further stated that the benefit of such an approach was that the role of Reshaping Services insofar as relating to each Corporate Plan could be scrutinised at the relevant Committees and the reports would also serve as a reminder of the initiatives that had been progressed as they related to each Corporate Plan outcome. Subsequently, Councillor Kemp endorsed the additional recommendation raised by the Leader (Resolution 6).

This was a matter for Executive decision.

Cabinet, having considered the report and all the issues and implications contained therein

RESOLVED -

- (1) T H A T the content of the report be noted.
- (2) That the report be referred to Corporate Performance and Resources Scrutiny Committee for its consideration, with particular emphasis on the administration and implementation of the programme.
- (3) T H A T a copy of the 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.

- (4) T H A T the detailed service reviews described in the report be reported back, as required, to Cabinet for approval prior to implementation.
- (5) T H A T regular progress reports continue to be brought to Cabinet to provide updates on the progress of the Reshaping Services programme.
- (6) T H A T separate reports be presented to the four Scrutiny Committees (Homes and Safe Communities, Environment and Regeneration, Learning and Culture and Healthy Living and Social Care) to outline the progress made to date and current and future initiatives under the Reshaping Services Programme that are relevant to each Committee.

Reasons for decisions

- (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.
- (6) To provide an overview of the Reshaping Services Programme as relevant to each Scrutiny Committee.”

Attached as Appendix - Report to Cabinet: 18th March, 2019

Meeting of:	Cabinet
Date of Meeting:	Monday, 18 March 2019
Relevant Scrutiny Committee:	Corporate Performance and Resources
Report Title:	Reshaping Services - Update on Implementation
Purpose of Report:	To provide Cabinet with an update on the progress of the Reshaping Services Programme.
Report Owner:	Leader
Responsible Officer:	Rob Thomas, Managing Director
Elected Member and Officer Consultation:	Managing Director Reshaping Services Programme Board Heads of Service for Reshaping Services Projects
Policy Framework:	This is a matter for executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • This report provides Cabinet with an update on the progress being made to implement the Council's Reshaping Services Programme. • The report recommends Cabinet refers the report to the Corporate Performance and Resources Scrutiny Committee for consideration and that a copy is provided to a range of stakeholders for their information. • This report is a summary of activity, with individual projects reporting to Cabinet as required for specific endorsement of actions to progress Reshaping Services activity. 	

Recommendations

1. That Cabinet notes 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 regular progress reports continue to be brought to Cabinet to provide updates on the progress of the Reshaping Services programme.

Reasons for 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

1. Background

- 1.1 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.
- 1.2 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.

- 1.3** 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 £55million 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.
- 1.4** 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.
- 1.5** 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.
- 1.6** 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.
- 1.7** 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.

2. Key Issues for Consideration

- 2.1** 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

- 2.2** 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.

- 2.3** 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.
- 2.4** 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)

- 2.5** 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.
- 2.6** 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.
- 2.7** The priority for 2017/18 was to reshape provision for young people educated other than at school (EOTAS). A project team has been put in place and proposals progressed during the year.
- 2.8** The work around Ysgol Y Deri is complex and in order to progress this further a report was submitted to Cabinet earlier in the year, outlining a business case for the development of this facility to reflect the current and future nature of demand. The Cabinet report containing these proposals can be found in the background papers to this report and work is underway to develop this facility in line with the recommendations.
- 2.9** Reshaping savings targets were achieved in 2016/17 and 2017/18. 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. As a result, the savings target for 2018/19 has been reallocated to other areas of Learning & Skills.

Catering (Amber)

- 2.10** 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.
- 2.11** 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.
- 2.12** The service successfully delivered the required savings in 2016/17 and preparations for the development of the LATC are underway. A report to Cabinet was presented in September 2018 providing an update on the progress being made and setting out the next steps for the remainder of the 2018/19 year and is referenced in the background papers to this report.
- 2.13** The project team have commenced work on the company's website and marketing materials. Further work is currently underway to update the business case to take account of changes since the original was considered in 2017 and an update will be provided to Cabinet in due course.

Transportation (Amber)

- 2.14** 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.
- 2.15** The programme, governed via a Transport Review Board chaired by the Head of Visible Services and Transport, has required 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 Neighbourhood Services and Transport on a monthly basis. This project is proceeding in parallel with the work to reshape Neighbourhood Services (see below).
- 2.16** Work is continuing to ensure maximum use of the Pool Cars and a recent audit report has assisted in identifying the need to reconsider all annual exemptions from the scheme and identify ways to reduce these where possible. A working group is in place to consider options to use electric vehicles and the grants available to assist with infrastructure and this will form the basis of a business case for consideration in due course.

Neighbourhood Services (Amber)

- 2.17** The new Neighbourhood Services and Transport operating model commenced on 1st April 2018. On 30th April 2018 the Council's relevant Committee determined to make 9 staff redundant/retirement and these staff finished with the Council on 31st July 2018. Remaining vacant posts continue to be advertised and recruitment to these positions is ongoing. An updated chart for the service area has been provided to Staff and relevant elected members.
- 2.18** Work has commenced on revised business working hours to better meet the services needs and reduce overtime payments and use of agency staff further.
- 2.19** As has previously been advised, in parallel with the new model, further savings need to be delivered during 2018/19 and beyond. Work has commenced on these and relevant reports can be found in the background papers to this report, including relating to proposals for car park charges, single use sports facilities and enforcement services.
- 2.20** The Services Performance and Commercial team is also currently progressing several initiatives to increase income for the service and these are being reported to the Income Generation and Commercial Opportunities Programme.

ICT (Amber)

- 2.21** 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. There is no savings target associated with this project for the current financial year, however, work is underway to deliver savings where possible, in recognition of under delivery of savings in the previous year and to support the Council's Digital Programme.
- 2.22** Work is progressing to implement the new Microsoft Office 365 software. This will enable changes to working practices and to 'retire' legacy software. This will be a key element of the Council's Digital Strategy in the coming year, with the roll-out being planned currently. Applications such as Skype for Business could see the demand for pool cars reduce, as colleagues will no longer need to travel to off-site meetings. Further applications will be identified as the products are rolled out. O365 software will also allow for much greater mobility of staff and provide functionality to allow colleagues and partners to collaborate more freely in the future.
- 2.23** A new remote / agile working service supported by a system called Auto-VPN (which was funded this year from ICT's capital allocation) has gone live in Q3 2018/19. This now allow staff to connect to the Council's network wherever they have a Wi-Fi or 4G connection (if supported) without the need for RSA security tokens or Aruba devices in homes. This will allow staff to become agile / mobile without the need to buy Aruba's and RSA tokens. Any existing Aruba's and RSA can be decommissioned.

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

- 2.24** 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.
- 2.25** 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.
- 2.26** The Space Project at the Civic Offices was completed in June 2018, with minor ‘snagging’ works being completed currently. The building is now compliant from an electrical safety perspective, all data cabling has been upgraded to CAT5, the wireless data facilities enhanced and decoration works undertaken as appropriate.
- 2.27** The project enabled the cost-effective redesign of the reception space which has received good feedback from staff and customers. A purpose built occupational health suite is now situated on the lower ground floor.
- 2.28** Work has commenced to consider the next phase for the Space project. A Welsh Government grant has been secured to support occupancy studies to be undertaken throughout the Council's office accommodation and inform these proposals.

Social Services Budget Programme (Amber)

- 2.29** 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.
- 2.30** The Social Services Budget programme contains a number of projects which are contributing towards specific Reshaping Services targets for the Directorate as part of tranches two and three of the programme.
- 2.31** Work is underway to review the provision of food at day services, with consultation being undertaken with service users to involve them in the redesign of this provision. The operating costs (for example, building cleaning costs) are being reviewed at all Social Services buildings to ensure they are appropriate. A recent report on meal provision can be found referenced in the background papers to this report.

- 2.32** A review of all day service provision has commenced, including those provisions commissioned by the Council and those operated directly. A report will be produced for consideration by Cabinet and Scrutiny Committee (Health Living and Social Care) in due course. This follows the review of Learning Disability Day Services which resulted in the closure of the Castle Avenue (Penarth) facility. The Cabinet report pertaining to which is included in the background papers to this report.

Learning & Skills: Strategy and Resources (Green)

- 2.33** 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 project's savings target and these are on course to be achieved in full. 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.

Building Services - Cleaning & Security Services (Amber)

- 2.34** 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 Neighbourhood Services project are being considered. In addition, work is commencing to consider how the compliance, facilities management and health and safety functions the Council performs could work more closely together as part of the next phase of reshaping activity.

Corporate (Resources Directorate) Services (Amber)

- 2.35** The scope of the Corporate Services project 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.
- 2.36** For the savings required in 2017/18, a range of departmental savings were identified to meet the target, largely related to staff restructuring exercises. Work has been completed in delivering new structures that are sustainable both in cost and operational terms. Examples include the introduction of the Employee Services Centre which brought 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.
- 2.37** Work is progressing this year to complete the range of savings schemes. These include changes to the structure of Cabinet/Democratic Services, the Mayor's support function, property services, finance, performance and development and HR structures. Relevant reports to Cabinet can be found in the background papers to this report.

Youth Services (Amber)

- 2.38** Proposals for changes to the way in which youth service operate within the Vale of Glamorgan have been the subject of reports to Cabinet in February and June 2018, with references to those reports and the considerations of the Scrutiny Committee (Learning & Culture) referenced in the background papers to this report.
- 2.39** The new structures to support both universal and targeted & inclusion services are now in place following consultation with the trade unions and staff. The new service provision has been operational since September 2018, with work underway to further develop the 'youth offer' through a mix of community, third sector and other partners in addition to the Council's core youth services team and the provision of training to support this.
- 2.40** The changes to the Youth Service have enabled the Western Vale Integrated Children's Centre (WVICC) and Llantwit Major Youth Centre buildings to be declared surplus. A Community Asset Transfer process is underway for the WVIC building (and the report to Cabinet relating to this is referenced in the background papers to this report). Tenders have been received for the Llantwit Major Youth Centre site and work is underway via delegated authority to conclude a leasehold arrangement for community use of this building.

Income Generation and Commercial Opportunities (Amber)

- 2.41** 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 income targets for this and next years.
- 2.42** The Income Generation and Commercial Opportunities Strategy was approved by Cabinet in October 2017 and provides a framework within which this area of activity will be progressed.
- 2.43** A significant amount of work is being undertaken to develop in this area which is relatively new to the Council. The following describes the work being undertaken in addition to those areas outlined above.
- 2.44** One emerging area of potential to generate income is via sponsorship and advertising. A protocol to support this activity was approved by Cabinet in April 2018 and that report is referenced in the background papers to this report. The protocol has been used to assist in developing appropriate additional website advertising through the Council's arrangements with the Council Advertising Network (CAN) and through this additional advertising, boosted income is forecast.
- 2.45** Following the securing of sponsorship for parts of the Barry Island summer events programme in 2018, work is now underway in partnership with a local marketing company to seek sponsorship for the 2019 programme.
- 2.46** Work continues to secure income from licensing areas, such as King's Square, for the promotion of goods and services, such as by car dealerships. A range of opportunities to generate income from the Council's assets are also being actively pursued and will be reported in due course for Cabinet's consideration.
- 2.47** Generating additional income through traded activity is developing through the Reshaping Catering project described above. The Council is also in a position to

generate income from commercial waste/recycling activity and initial market analysis suggests there is significant potential here. A project team is developing a business case for consideration by the Income Generation and Commercial Opportunities Board in due course to focus on the recycling offer.

- 2.48** A new approach has been introduced to directorate charging reports to promote consistency in the presentation of this information has been introduced from 2019, and relevant reports are referenced in the background papers to this report.
- 2.49** The Council has developed a Charging for Information Policy and this was considered by Scrutiny Committee (Corporate Performance & Resources) in September. Following a minor amendment, the Cabinet considered and approved the policy in October 2018. This has now be communicated via Heads of Service in order to cascade the new arrangements.
- 2.50** Changes have been made to the process for requesting filming rights on Council land/buildings. This has streamlined arrangements to provide production companies with a single point of contact via the Visit the Vale website which showcases potential locations and indications show an increase in revenue and demand in this area.
- 2.51** The Council's existing contract for sponsorship and advertising on roundabouts and verges has been reviewed, with notice given to the current supplier. Consideration will be given to offering a mix of opportunities for small/local businesses to advertise in some locations and to offer larger packages around key destinations, routes and gateways to the county.

Digital Vale (Amber)

- 2.52** 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.
- 2.53** 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 (as referenced in the background papers to this report) and sets out how digital customer service, digital workforce, digital collaboration and digital place will be the four areas of focus for this agenda.
- 2.54** A programme team has been established to identify the actions that are required to deliver projects in the coming financial year.
- 2.55** Work is concentrating on the digital customer and digital workforce elements of the programme as these have the most potential to deliver savings. Within the customer workstream, enhancements have already been made to the Council's website (with further developmental work underway) which concentrates on making the website more attractive to customers to transact through (including on mobile devices). This is intended to support further channel shift between telephone and the website. Work to integrate the electronic forms used on the website with Oracle CRM which manages the workflow is advancing and will provide operational efficiencies by reducing handling costs of customer enquiries. Work has been completed to develop the bulky item booking system

to improve the user experience. Use of email notifications can reduce failure demand (for example, customers calling to ask which day refuse will be collected) and a recent campaign has been launched to enable customers to sign up for email reminders of collection days.

- 2.56 A new payment system has been tendered and awarded, with implementation progressing. This will include the ability to extend the range of services that can be paid for online.
- 2.57 Within the digital workforce element, there are a range of projects underway. These are currently focusing on generating efficiencies within the Employee Services section. Work to implement an online recruitment system is well advanced that will enable applicants to apply online and for the application process to be streamlined. Work to enhance self-service is also underway to reduce the administration associated with timesheet and other transactional HR processes. The introduction of the iDev learning system is enabling access to training and development courses for a wide range of staff and in 2019 will be used to manage the #itsaboutme process.

Procurement (Third Party Spend) (Amber)

- 2.58 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.
- 2.59 Initial work has concentrated on a range of corporate expenditure areas, such as stationery, subscriptions, agency staffing and facilities management spend. Work to evaluate how these categories of expenditure have been incurred over the past few years (including 'smoothing' any one off purchases) has been undertaken and individual savings targets set at service level.
- 2.60 Further procurement savings are included in the next year's revenue savings proposals which are referenced in the background papers to this report.

Establishment Review (Amber)

- 2.61 A review of the operation of the Council's staffing structure and associated processes has been undertaken which involved 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 was undertaken in order to establish savings targets at service level. 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.

Corporate Workstream Projects

- 2.62 The Reshaping Services programme includes a series of opportunities that 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)

- 2.63** 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.
- 2.64** 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.
- 2.65** 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. However, it is clear that the Council needed to provide an overall direction for these conversations in order that TCCs were clear as to what the Council would (and would not) consider as appropriate services/assets that could be devolved.
- 2.66** In July 2018, Cabinet approved a protocol for the way in which potential services and assets could be devolved to TCCs. Based on a series of principles, the protocol would enable TCCs to develop business cases for the operation of services and assets, including on a 'without prejudice' or trial basis, before committing permanently. The protocol will now be used to frame future discussions and the report containing full details can be found in the background papers to this report.
- 2.67** Workshops have been conducted with representatives from the TCC sector to revise the Charter between the Council and TCCs. Reports on this have been taken to the Community Liaison Committee and feedback from TCCs is awaited before finalising the new Charter and action plan.
- 2.68** 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.

2.69 In addition to the CAT of the Western Vale Integrated Children's Centre described above, the Wick War Memorial was recently approved for CAT by Cabinet and the report is referenced in the background papers to this report.

2.70 In response to the Council's financial situation, proposals were approved by Cabinet in July 2018 relating to the operation of single-use sports facilities. These proposals (referenced in the background papers to this report) seek to remove the significant subsidy made in these facilities by the Council through a programme of transfer, increased fees and/or other ways of working with community/sports groups. Work is underway to discuss options and develop proposals with individual clubs and groups and an updated report to Cabinet describes how this approach is being furthered.

A revised Compact between the Council and third sector 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 has commenced to consider the WAO checklist of good practice for working with the voluntary and was reported to the last meeting of the Committee.

Demand Management (Amber)

2.71 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:

2.72 Changing expectations of what the Council should provide.

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

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

2.75 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.

2.76 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.

2.77 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.

- 2.78** 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 - Completed)

- 2.79** 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.
- 2.80** 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. The creation of the "Strong Communities Fund" has brought together a range of grant funds as well as the use of elements of Section106 funding. Proposals were approved by Cabinet in April 2017 (as referenced in the background papers to this report). The most recent round of applications has been evaluated and is recommended for approval on this agenda.

2019/20 – 2020/21 Reshaping Services Programme

- 2.81** The Council’s Medium Term Financial Plan has recently been considered by Cabinet (as referenced in the background papers to this report). The plan states that “As a result of the high level of savings required, there will be difficulties in maintaining the quality and quantity of services without exploring opportunities for collaboration and alternative forms of service delivery. The only realistic option facing the Council in future years is the successful delivery of its Reshaping Services programme”.
- 2.82** Work commenced over the summer of 2018 to undertake a refresh of the baseline assessment that considered every Council service when the Reshaping Services Programme was initially formulated. Heads of Service provided comprehensive information relating to the potential for alternative delivery models, changing service standards/levels, income generation opportunities, the way digital technology could be used, how collaboration with other organisations could yield savings and proposals for organisational redesign of service structures.

- 2.83** The outputs from the baseline assessments were discussed between senior corporate managers and Directors/Heads of Service in October. The outcome of these discussions are included in the recently approved revenue savings for the 2019/20 budget (which are referenced in the background papers to this report). Work will be concluded by the end of March to identify which savings will form a part of the Reshaping Services programme and those which will be progressed and monitored locally as part of standard financial monitoring processes.
- 2.84** A workshop with CMT and Heads of Service is took place last week to consider the potential schemes for 2020 and beyond in recognition of the lead time required to deliver significant transformational change. These ideas will now be further developed and reported to Cabinet for consideration in due course.

Programme Activity

- 2.85** 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)

- 2.86** 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.
- 2.87** 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.
- 2.88** 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)

- 2.89** 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.
- 2.90** 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.

- 2.91** 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 and seek help with the development of key engagement themes.
- 2.92** 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.
- 2.93** 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).
- 2.94** 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. 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.
- 2.95** Members will note the report to Cabinet in February 2019 which provided an update on the progress made on the staff engagement agenda, including the results of the 2018 staff survey and proposals for the Big Conversation 2.
- 2.96** In February and March 2019, the Big Conversation 2 has provided an opportunity for senior managers to once again meet with staff to provide an update on Reshaping Services and ways that colleagues can become involved in the work to develop staff engagement and innovation in response. Work is underway to deliver a series of sessions for front line colleagues to ensure the entire workforce has an opportunity to contribute ideas. Once completed, the outputs from the Big Conversation 2 will be used to inform the future organisational development needs of Reshaping Services, develop new approaches to staff engagement and provide ideas for innovation that can be progressed by the Reshaping Services Programme in the coming years.

Communication & Engagement (Green)

- 2.97** 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. 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.

- 2.98** Alongside this work the communications team continues to provide support to each individual reshaping project as required. The Reshaping Services Programme as a whole was promoted to residents as part of the budget consultation exercise in December and questions relating to the budget and Council's response, were included in the Public Opinion Survey.
- 2.99** 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 these regular reports continue be brought to Cabinet on the programme in order to keep members fully apprised of progress.
- 2.100** Where appropriate, direct communication activities have been delivered to staff in service areas where specific reshaping projects are underway (such as Catering and Neighbourhood Services) and this has followed specific discussion with Trade Union colleagues.
- 2.101** 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.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** 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).
- 3.2** 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.

4. Resources and Legal Considerations

Financial

- 4.1 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 year. Once work is complete to identify those projects that will form a part of the Reshaping Services Programme governance and reporting from the 2019/20-2021 proposals recently approved by Council, this table will be updated in future reports.

Project	2018/19 (£000s)
Additional Learning Needs	166
Transport Programme	0
Visible Services & Transport	775
ICT	0
Property Projects	303
Social Services Budget Programme	320
Strategy & Resources	50
Building Cleaning & Security	0
Corporate Services	700
Effectiveness of Spend - Grants	0
Income Generation & Commercial Opportunities	275
Digital Vale	200
Procurement (Third Party Spend)	650
Establishment Review	435
Total	3,874

- 4.2 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.

- 4.3** 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 is taken (as 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 wherever it is possible to do so.
- 4.4** 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.

Employment

- 4.5** There are no direct employment implications associated with this report. 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.
- 4.6** The programme is managed and monitored by the Council's Performance & Development Service.

Legal (Including Equalities)

- 4.7** 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 Monitoring Officer/Head of Legal and Democratic Services is a member of the Programme Board.
- 4.8** An Equalities Impact Assessment (EIA) has been undertaken for the whole of the Reshaping Services Strategy and was reported to Cabinet in November 2014.
- 4.9** 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.

- 4.10** 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.

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