

## Proposals for use of Underspends – Recommended for Approval

### 1 Directorate: Chief Executive

#### Economic Development

<b>Proposal</b>	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Benefits of proposal (eg financial savings, contribution to Council's priorities)</b>
Adopt a graduate intern to March to assist with the development of economic development led websites	10	10	0	Slippage in work as well as new priorities have hindered progress in the move to new Economic Development sites and content update. Additional resource would allow this work to be completed quickly and this is a cost effective way to increase capacity. The intern route is felt to offer way of acquiring mind set and skills from a person more in tune with the use of the web, social media etc. Intern may be based as part of the Communications team in practice.
Web and App development and development of content for augmented reality	22	0	22	Work has stalled in new development to meet visitor and residents' requirements in terms of providing digitally enabled information. This is critical to ensure we remain competitive as a destination and upgrade our offer to the visitor and the resident. New technologies enable the provision of access to digital platforms across a range of activities and we have no app development capability in house. If we are to make progress we need to buy in expertise.
<b>Total Cost</b>	<b>32</b>	<b>10</b>	<b>22</b>	

### 2 Directorate: People

#### Adult Services

<b>Proposal</b>	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Benefits of proposal (eg financial savings, contribution to Council's priorities)</b>
Self Directed Support – Assessments – appoint additional staff to undertake high number of overdue SDS assessments.	54	0	54	To ensure the successful implementation of Self Directed Support. Proposed to be funded from underspends in other areas within the People Directorate. Move to SDS is a significant change and there is a need to re-assess existing arrangements as well as deal with new ones creating a large volume of work which needs to be caught up and processed. Carry forward would be added to additional grant allocated from Scottish Government for SDS implementation (£96k) to give £150k in total in 2015/16 (equivalent to around 5 care managers on a temporary basis).
Alcohol, Drugs & Blood Borne Virus – funding to allow backfill arrangements to allow 1 Care Manager post to cover 3	40	0	40	Funding identified to address this in 2014/15 but given the extent of budget pressures no funding has been identified for 2015/16. This would allow service delivery to be sustained given the temporary nature of the staffing issues and enable a catch up on work which has had to be postponed by appointing temporary staff.

maternity leave posts.				
Glen Isla Project - one year's funding for Social Worker post to allow this initiative to continue.	40	0	40	This project promotes diversion from higher cost packages thus saving the council money in the long term. The Glen Isla Project is a partnership between CJS, Tayside Council on Alcohol, and NHS Tayside. It has demonstrably reduced offending by women in Angus with resultant reduced costs to the public purse. Carry forward is recommended on the basis that this is for one year only to give time for a permanent funding solution to be found.
<b>Total Cost</b>	<b>134</b>	<b>0</b>	<b>134</b>	

### 3 Directorate: Communities

<b>Proposal</b>	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Benefits of proposal (eg financial savings, contribution to Council's priorities)</b>
Purchase and install defibrillators at Service to Communities facilities plus staff training	40	40	0	The installation of defibrillators at sports and cultural facilities is particularly pertinent, following the recent incident at Webster's Sports Centre and contributes to the Council's priorities of safe and strong and caring and healthy communities. Running costs are not significant and can managed from within existing budgets. Will also look at how we connect with community groups who are working on this type of provision.
Service redesign	320	0	320	To cover service redesign and estate rationalisation of library, access, learning centre and police services in at least 2 burgh areas. Contributes to priority to review estate to get maximum value from buildings and reduction in costs. Financial savings will arise from reduction in running costs, as well as possible capital receipts. The non-financial benefits are potentially extended opening days and hours, one stop shop approach to a wider range of services, and fit for purpose designed facilities. The £320k being recommended for approval is to provide an initial budget for this re-design but further investment is likely to be required to roll this out across all the Burghs of Angus. Investment will be made on the basis of individual business cases and cost/benefit analysis.
Leisure equipment replacement programme	200	0	200	Reinvestment in equipment in the Council's leisure facilities is vital in order to increase (or at the very least, maintain) income levels. If approved, this funding would be transferred into the Recreation R&R Fund and utilised as a contribution to the capital cost of replacing equipment. It is envisaged that a proportion of the funding would be utilised on equipment for the new Brechin Community Campus facility, with the balance used across the other sports centres on a need basis.
Peel Monument – pediment replacement & stonework etc	47	0	47	Initial phase of necessary conservation works to the monument to prevent further damage and reduce future maintenance costs. Further works would be required and funding will

				need to be identified for this in future if resources allow – to be considered as part of future budget carry forwards if feasible.
Arbroath Harbour dredging	80	0	80	Level of annual dredging restricted by SEPA licence, 2014/15 dredging budget underspend requested to be carried over to 2015/16 to enable further dredging. There is a desire to increase the dredging due to anticipated sediment build up and to take advantage of current tender prices.
Changing places ( PAMIS) facilities	12	6	6	There are a number of facilities within Angus which are listed on the PAMIS website which were built before the new british standard and now require upgrading (report 19/15 to Communities Committee refers).
<b>Total Cost</b>	<b>699</b>	<b>46</b>	<b>653</b>	

#### **4 Directorate: Resources**

##### Organisational Change

<b>Proposal</b>	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Benefits of proposal (eg financial savings, contribution to Council's priorities)</b>
Workforce Planning Toolkit	10	0	10	Meets Council aim to ensure that workforce is the right size and shape. Will use resource to purchase software/consultancy to develop a Workforce Planning toolkit in line with one of the elements of our Workforce Strategy. This will enable services to develop workforce plans for the future taking into account all of the challenges and changes which will arise over time.
Digitising personal files	20	0	20	Save costs of storage and allow easier access to information. Information will be held once centrally which complies with Data Protection legislation. Recommended for approval on the basis that the money would be added to the Council-wide resource for information governance/records management and allocated according to the priority actions agreed by the information governance steering group.
<b>Total Cost</b>	<b>30</b>	<b>0</b>	<b>30</b>	

##### Legal and Democratic Services

<b>Proposal</b>	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Benefits of proposal (eg financial savings, contribution to Council's priorities)</b>
Solicitor Posts x 2 (1 temporary and 1 permanent)	74	0	74	The proposal is to continue a temporary full-time solicitor post (LG10) from 1 April 2015-31 March 2016 to support/backfill for solicitors engaged in a number of significant projects such as the residual waste project, cultural and leisure trust and various other Transforming Angus projects. Without this backfilling arrangement the service would be unable to

				<p>maintain its core support services. The release of solicitors to these projects was on the basis that backfilling from carry forward resources would be feasible.</p> <p>One of the permanent solicitors within Legal Team 1 was originally employed in the Communities Directorate working for the community safety team. There is a shortfall in the budget for this post and it is proposed to address this in 2015/16 via budget carry forward from 2014/15. Recommended for approval on the basis that a permanent funding solution is found for 2016/17.</p>
Records Management (LDS)	20	0	20	Request is being made to establish a temporary post for one year initially to assist the Chief Information Officer with the implementation of the council's Information Governance. Recommended for approval on the basis that the money would be added to the Council-wide resource for information governance/records management and allocated according to the priority actions agreed by the information governance steering group
<b>Total Cost</b>	<b>94</b>	<b>0</b>	<b>94</b>	

**GRAND TOTAL**

	<b>Cost £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>
<b>Total Cost</b>	<b>989</b>	<b>56</b>	<b>933</b>