

ANGUS COUNCIL

SCRUTINY AND AUDIT COMMITTEE – 25 SEPTEMBER 2018

CHANGE PROGRAMME UPDATE

REPORT BY HEAD OF STRATEGIC POLICY, TRANSFORMATION & PUBLIC SECTOR REFORM

ABSTRACT

This report provides an update in relation to the Council's Change Programme.

1. RECOMMENDATION

- 1.1 It is recommended that the Scrutiny and Audit Committee:
- (i) notes the update in relation to the Council's Change Programme.

2. ALIGNMENT TO THE ANGUS LOCAL OUTCOMES IMPROVEMENT PLAN/CORPORATE PLAN

- 2.1 This report contributes to the local outcomes contained within the Angus Local Outcomes Improvement Plan, Locality Plans and Council Plan.

3. BACKGROUND

- 3.1 Reference is made to Report 136/18, which provided the last Change Programme update to this committee at its meeting on 24 April 2018.

4. PROGRESS OVERVIEW

- 4.1 Since that time, [Report 254/18](#), which provided a full update in relation to the change programme, was considered by the Policy and Resources Committee at its meeting on 28 August 2018. The Change Programme Summary from the above referenced report is included as Appendix 1.
- 4.2 Normally that full report would principally be replicated for consideration by the Scrutiny & Audit Committee at the next available meeting. However, in the intervening period since writing that report, the Policy & Budget Strategy Group has considered a new version of the change programme which was initiated to support the commencement of the budget planning process for the next 3 year period with key focus on year 2019/20. That new version will continue to be developed in readiness for presentation to the Policy and Resources Committee in October.
- 4.3 Accordingly, this report has been prepared as an interim update to appraise members of this position and confirm that a full update will be provided to this Committee at its meeting on 20 November 2018.
- 4.4 In terms of progress with concluding delivery of the savings proposals for 2018/19, as many projects as possible have now been 'locked' down as complete. The current position in achieving the full £10,297,000 savings which supported the 2018/19 balanced budget setting position is that a significant portion have been secured, except there remains around £700k of savings that are considered to be at risk.
- 4.5 The position will be closed off in full for the first revenue budget monitoring report for 2018/19, which will also be submitted to the Policy and Resources Committee in October. Any savings not secured will require to be addressed, most likely through one-off measures.

NOTE: No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

REPORT AUTHOR: Vivien Smith, Head of Strategic Policy, Transformation & Public Sector Reform

EMAIL DETAILS: CHIEFEXEC@angus.gov.uk

List of Appendices:

Appendix 1: Change Programme Summary (from Report 254/18)

CHANGE PROGRAMME SUMMMARY

Improving our Efficiency through Change															
CHANGE INITIATIVES										2018/19	2019/20	2020/21	CAPITAL INVESTMENT	REVENUE INVESTMENT	
Economy: we want Angus to be a 'go to' area for businesses <div style="display: flex; justify-content: space-around; margin-top: 5px;"> an inclusive and sustainable attractive business environment attractive employment opportunities </div>															
Digital Transformation															
Digital Programme															150,000
Digital Connectivity															
Interreg Liké															
Tayside Collaborative															
Digital Infrastructure in Angus (including Broadband roll-out)															
City Deal: Tayside Collaborative															
Montrose Link Project															
Port to Rail Transfer															
Innovative Engineering and Manufacturing Hub															
Hospitalfield Arts Development															
Expand Shared Apprenticeship Scheme															
Protecting our Citizens from Financial Harm (e.g. Scams, Flooding, Road Safety)															
Tackling Fuel Poverty through Housing Improvement/ New Build															
Supporting and Empowering Communities (e.g. Community Asset Transfer, Pride In Place)															
Corporate Services: Tayside Collaborative										25,000		25,000			
Procurement and Commissioning: Tayside Collaborative										350,000		650,000			
Business Support Programme															
Clerical & Admin Review									300,000						
Purchase to Pay									300,000						
Process Redesign, Process Automation (PRPA)									250,000	150,000		150,000			300,000
Contact Centre									300,000		700,000				60,000
Webchat/Chatbots for Digital Provision															7,000
Corporate Risk, Insurance, Health, Safety & Resilience									50,000						
Revenues & Benefits Function Redesign									201,000						
Review of Print & Copy Services									29,000		20,000	9,000			
Information Governance (Implementation)															200,000
Commercial Excellence, Phase 1															
ICT Hardware Review (excluding Schools)									30,000		20,000				20,000
One Council Approach to Applications											130,000		130,000		
Utilities Billing Audit									20,000						
Procurement Review									140,000						
Finance Review									150,000		50,000				
Transforming Resources Review (Welfare Rights)									146,000						
SVQ Assessment Centre									45,000			45,000			
Introduction of Pre- Application Charges in Planning											10,000				
Review of Toilet Provision at Arbroath Harbour/Review of Visitor Information Provision											10,000				15,000
Review of Mobile, Phone, Alarm, Internet Provision & Arrangements									25,000		10,000				
Income - Council Tax from New Builds									250,000		250,000		250,000		
Social Enterprise Development											25,000		25,000		
Commercialisation															
Increase Income Streams											25,000		25,000		
Charging for Non Core Services											10,000		10,000		
Income Generation from Property											25,000		25,000		
People: we want to maximise inclusion and reduce inequalities <div style="display: flex; justify-content: space-around; margin-top: 5px;"> improved physical, mental and emotional health and well being </div>															
Developing our Young Workforce															
Financial Education															
Workforce Development															
Preventative Service Design															
Vulnerable Families															
Agile and Digital Implementation Project (People)															450,000
AHSCP - Improvement and Change Programme															
Agile Working									11,250		231,326		210,574		
Help to Live at Home															
Increased Charging/Recoveries															
Service & Management Efficiencies															
Care Homes Review									3,288,750		2,850,000		2,774,000		
Review of Learning Disabilities Services															
Eligibility Criteria Review															
Contain inflation and Demand Pressures															
ANGUSAlive - Improvement and Change Programme															
Agile Working									63,249						
Review of Charges									236,751						
Organisational Review															
Review of Opening Hours															
Other Initiatives											300,000		300,000		

CHANGE INITIATIVES	2018/19	2019/20	2020/21	CAPITAL INVESTMENT	REVENUE INVESTMENT
People: we want to maximise inclusion and reduce inequalities improved physical, mental and emotional health and well being					
Developing Tayside Contracts: Tayside Collaborative					
Roads Maintenance	36,000				
FM Services	160,000				
Central Production Unit		150,000	50,000		100,000
Children's Services: Tayside Collaborative		100,000	100,000		
Change Instrumental Music Service	80,000	60,000			
Reduction of Strategic Director Post	111,000				
Workforce Change					
Managers	1,100,442	299,558			
Organisational Design	600,000	1,500,000	500,000		
Teachers	760,000	548,000	363,000		
Income - Employees Purchasing Leave	58,000				
Workforce Pay, Grading and T&C Review		200,000	200,000		
Review of Overtime/Additional Hours - AC only	30,000	50,000			
Travel Policy for Staff, including use of Electric Vehicles		25,000	25,000		
Children, Families and Criminal Justice Service Review					
School Office Review (including Online School Payments)	319,000				
Peer Review of Budgets Efficiencies - Phase 2	200,000				
Re-assessment of General Fund Re-charge for Housing Options Services	100,000				
Review of Adaptations Delivery Models		TBC			
Place: we want our communities to be strong, resilient and led by citizens an enhanced, protected and enjoyed natural and built environment					
Develop a Strategic Partnership Vision for Arbroath as a Priority Area for Commercial, Cultural and Community Regeneration					
Combined Schools, Community and College Campus					
New Road Layout to Stimulate/Facilitate Investment					
Cultural/Artistic hub					
Grow a Green Community					
Support/ Initiate the 'Greening' of a Street, Village or Burgh					
Progress Participatory Budgetting (PB) Initiative				460,000	120,000
Develop Community Capacity and an Angus Deal with Communities					
Review Establishment of Arms Length Housing Organisation					
Roads: Tayside Collaborative					
One Public Estate: Tayside Collaborative		10,000	10,000		
Public Transport	40,000				
Waste Shift Patterns Review		160,000			
Reduced Service Level of Winter Maintenance - Footpaths	50,000				
Angus Schools for the Future (ASftF)					
Brechin Rural Schools					
Monifieth Options Appraisal				150,000	14,600,000
Re-imagining Montrose					
Arbroath Schools Project					
Early Year's Expansion Programme					
Agile/ Estates Review					
Reduction in Property Costs					
Improved Staff Efficiency/ Ways of Working	607,000	342,000	910,000	5,220,000	
Reduced Travel Costs					
Income - Public Parking Review	300,000	400,000		275,000	
Increase Re-Cycling		10,000	10,000	1,454,000	
Library Estate/ Service - Review Current Delivery Arrangements		10,000	10,000	4,200,000	
Museums/ Collections - Review Current Delivery Arrangements		10,000	10,000		
Tackling Climate Change					
Solar Farm at Restenneth		50,000	30,000		20,000
New Energy Initiatives		25,000	25,000		
Decarbonising our Environment (e.g. LED lighting, Active Schools)		10,000	10,000		
Business: we want Angus Council to be efficient and effective council plan 2017 - 2022 budget strategy change programme digital strategy workforce plan					
Review our Property Estate to Gain Maximum Value at Minimum Cost					
Intranet Development (including GLOW)					
Implementation of Resourcelink Upgrade					
Improve our Data Management to Inform Service Design					
CASH 2 - Further phase of removal of Payment Facilities					
Recharging - Buildings, Administration (Facilities Management)	10,000	20,000	20,000		
Zero Based Budgeting (including ability to provide unit costs)		500,000	500,000		
Total General Revenue Fund Savings	10,397,442	9,670,884	7,551,574		
		27,619,900			
ONE-OFF INCOME GENERATION CHANGE INITIATIVES	2018/19	2019/20	2020/21	CAPITAL INVESTMENT	REVENUE INVESTMENT
Taylor Wimpey Income	900,000			N/A	N/A
Disposal of Land -Capital Receipts (link to Commercialisation)	100,000	TBC	TBC		
Other Asset Income	250,000	TBC	TBC	N/A	N/A
Total One Off Income Generation	1,250,000	0	0		
		1,250,000			
Colour Key:					
ON TARGET					
AT RISK					
EXCEPTION REPORT REQUIRED					
18-19 ELEMENT COMPLETE					
COMPLETE					