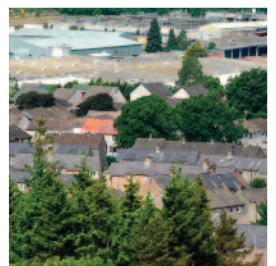
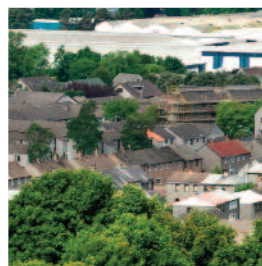
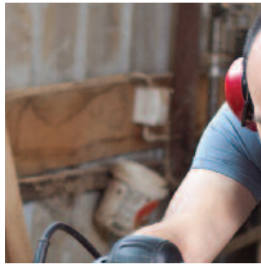


# ANGUS COUNCIL PLAN

Draft 2019-2024



# Angus

is a great place

to live, work and visit

## Our values

- We will continuously seek to improve our services.
- We will act with honesty and integrity at all times.
- We will act responsibly and will be accountable for our actions.
- We will do what we say and do it well.
- We will acknowledge when we get things wrong.

# Foreword

It is with great pride and enthusiasm that I present our refreshed Council Plan which will cover the period 2019 – 2024. It highlights our ongoing commitment to our four strategic priorities:-

1. **Angus is a go to place for business**
2. **We want to maximise inclusion and reduce inequalities**
3. **We want our communities to be strong, resilient and led by citizens**
4. **We want Angus Council to be efficient and effective**

We will continue to listen to you about how we go about achieving those priorities with the resources we have available to us. Already as a council we have demonstrated:

- efficiency in the way we are running our business by adopting a digital and agile approach
- the ability to raise a minimum of £21m in economic benefits for Angus through our exceptional hosting of the International 147th Open in Carnoustie
- considerable investment in our learning and housing estate
- our long term commitment to working with our communities

This Plan sets out our further intentions over the next five years and I am determined as leader of Angus Council to continue to improve outcomes for people. We will achieve this by focusing on the long term sustainability of services, continuing to develop new ways of delivering them while protecting jobs wherever possible and also keeping firmly focused on protecting those on the front line.

**David Fairweather**  
Leader, Angus Council

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Angus Council's purpose is to work with and for the people of Angus to improve the outcomes and opportunities for all of us. Our vision, set out with our partners in our Community Plan is for **Angus to be a great place to live, work and visit**. In this, our Council plan, you will see our ambition for Angus and how we will work with others to achieve our part of our partnership vision.

This plan clearly states our continued commitment to our priorities. It also provides some of the highlights from our work over the last year, but more importantly describes what is changing and why.

Our story is a good one, with maximising efficiency at the heart of our approach to delivering the challenging savings we need to make. This year, 2019/20, we have some additional short term resources and this plan sets out where we intend to use these resources to increase economic growth, reduce demand for complex, high cost interventions and at the same time improve outcomes for vulnerable families. It also sets out a clear commitment to work with communities in Angus which is very important to me.

Councils are in a challenging climate with reducing resources and increasing expectations. Our need to work with others is stronger than ever, not just because of our reduced circumstances, but because research has told us this is the best way to make progress.

Throughout this plan you will see resources shared and devolved to other agencies and communities to achieve the best we can with what is available to us. This is why, for the first time, we are setting out our programme for change within our Council plan because I want to ensure we are open about what is changing and why.

I am delighted to present this plan and welcome further iterations of it as we achieve the ambitions we have set out.

**Margo Williamson**  
Chief Executive, Angus Council

# Angus is amazing

We published our performance report in September 2018 and you can find it here [www.angus.gov.uk/community](http://www.angus.gov.uk/community)

## Economy

**Tay Cities Deal** - The Tay Cities Deal Heads of Terms were signed off with both UK and Scottish Governments in November 2018 bringing in **£350 million** of additional resources to Tayside. The Deal aims to create 15,000 jobs and bring **£1.8 billion** into the region. The whole of Angus will benefit from the deal. There were some specific announcements for Angus in relation to **£2 million** to support the Centre of Manufacturing Excellence, the transfer of some land at the marine base at Condor, Arbroath declared surplus by the UK Government, **£1 million** for rural broadband infrastructure and **£26.5 million** for additional capital projects over the lifetime of the deal. We will also be looking to achieve funding for projects under the announced Employability & Skills and Tourism programmes.

**Angus Digital Strategy** - An overall Angus Digital Strategy has been developed linking infrastructure, innovation and skills to meet the needs of citizens, businesses and visitors. We now have two very successful business parks offering high speed broadband and high speed access is being rolled out to schools.

**Shared Apprenticeship Programme** - Our Shared Apprenticeship Programme expanded the pool of potential employers, creating more opportunities for our young people. This award winning programme has now worked with 32 employers and supported 35 apprentices in construction related skills and training. This offer is complemented by the development of innovative approaches to supporting young people such as our 'Angus Works' work experience programme.

**Workforce Development** - We have worked with key employers in the area to support recruitment and offered training including World Host Customer Service Training to ensure Angus is a welcoming place to visit. We have also delivered employability contracts offering training and moving people into employment.

**Montrose South Regeneration** - We completed the award winning **£3.1 million** Montrose South Regeneration Project in partnership with the private sector, creating and sustaining jobs in the area. In particular this project has supported key businesses such as Montrose Port, GSK and Rix Shipping, encouraged new investors such as Glassons Fertilisers and has been critical to the significant investment plans for Baker Hughes, a GE Company (BHGE).

**The Golf Open** - We successfully delivered the Open Golf Championship in partnership with the RNA and Carnoustie Golf Links. Our marketing campaign and promotional activities for The Open which delivered a **£21 million** boost to the Angus economy. Visitor numbers to Angus increased again from the previous year.



## People

We are working in partnership with Dundee and Perth & Kinross Councils and NHS Tayside to make sure that Tayside is a great place for children to grow up. We call this the Tayside Children's Collaborative. We have an agreed strategy and the priorities are:

- Our children will have the best start in life; they will be cared for and supported to learn in nurturing environments.
- Our children, young people and their families will be meaningfully engaged with learning and combined with high quality learning experiences, all children and young people will extend their potential.
- Our children and young people will be physically, mentally and emotionally healthy.
- Our children and young people who experience particular inequalities and disadvantage will achieve health, wellbeing and educational outcomes comparable with all other children and young people.
- Our children and young people will be safe and protected from harm at home, school and in the community.

**Child Poverty** - Tackling child poverty is one of the areas we will be taking forward as we have been working with our partners in Angus to tackle Child Poverty together. We will publish our work on this in May 2019.

**Excellence and Equity in Schools** - Our schools are continuing to focus on excellence and equity. We have opened new schools in Arbroath and have planned for the development of more. Inspection outcomes continue to be positive and more young people are staying on at school with 34% of school leavers achieving five or more highers or equivalent qualification and 94.7% moving on to a positive destination (16/17 data). Schools have embedded new systems for tracking and monitoring the progress of children and young people. Self-evaluation processes in schools make good use of performance data to evidence progress and plan next steps in improvement.

**Working with Families** - Our Children, Families and Justice Services are continuing to improve our practice in delivering evidence based assessment and interventions. Our nationally recognised 'Glen Isla' project for women has continued to embed a trauma informed ethos within the service and we are working to expand the success of this approach into our wider service provision. We continue to actively recruit foster and adoptive carers locally to ensure a high percentage of our children needing alternative care can live locally in Angus. We have worked to improve our residential houses for children.

**Angus Health & Social Care Partnership** - Our Health & Social Care Partnership has introduced a new model of care that supports older and vulnerable people to remain in their own homes with individually tailored care packages. We continue to support the Health & Social Care Partnership to try to ensure people are happy, healthy and well cared for.



# Angus is amazing

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## Place

**Locality Planning** - We have continued to develop locality based approaches to our work, supporting the development of Locality Improvement Partnerships which will lead on delivering the locality plans. The plans were the result of engagement through locality events, town centre charrettes and consultation.

**Building in Angus** - Angus Council's Planning Service continues to deliver quality outcomes by delivering high quality development on the ground at a locality and site specific level. The objective is to facilitate developments throughout Angus to provide a variety of homes and help our economy grow. 278 new houses were completed in Angus in 2017/18, which is the highest level of development for the last ten years. The Council's Building Standards Team which ensures the safety and compliance of buildings, has been accredited for their quality assurance and customer service excellence.

**Investing in Housing** - The Local Housing Strategy ensures that Angus continues to benefit from Government grants that create affordable housing. Planning is underway for the regeneration of the Timmergreens area of Arbroath as well as the ongoing development at Smithy Croft. Work is well developed in the Abbey Quarter in Arbroath and the completed development at the former Chapelpark School in Forfar is winning national awards for the regeneration of such a significant site. Housing tenants voted for a rent increase and have asked for further investment in the current housing stock which is now being delivered. As a consequence: new bathrooms, kitchens and heating systems are planned and we continue to attract funding to ensure residents have warm, well insulated homes. Overall, we are planning to invest **£94 million** over the next four years in our housing. Our citizens tell us that they are concerned by empty homes above shops in some of our high streets. The award winning Empty Homes Partnership is working with home owners to bring those and other empty properties back into use.

**Meeting Environmental Challenges** - The Angus environment is known for its beauty and we want to keep it that way. Tackling climate change is a worldwide issue, and we are playing our part in helping to mitigate it by working to cut carbon emissions in our property estate, our fleet vehicles and on our roads. We are using Transport Scotland funding for electric vehicles across our Community Planning Partnership to reduce our own carbon footprint. Our waste service, our approach to recycling and how we look after our parks and green spaces all contribute towards ensuring Angus is a place of beauty and has a sustainable future. The Scottish climate has an impact on our residents and businesses particularly through the winter months. We responded well to the 'Beast from the East' in addition to the more routine winter weather. We worked hard to minimise the impact on our transport links, allowing people to go about their business and our school transport deliver children safely to their place of learning.

**ANGUSalive** - We have continued to fund ANGUSalive which offers our leisure, cultural and library services across Angus. The opening of the library in Montrose demonstrates Angus Council's commitment to ensuring excellent quality and affordable services are on offer for everyone to enjoy within reasonable travelling distance.



## Our council

**Our Change Programme** - Delivering efficiencies and innovation through our Change Programme has been central to everyone's work across the Council and managerial leadership of change has become paramount throughout the organisation.

**Our Agile Programme** - This continues to make us more efficient and effective council by reducing the number of buildings we occupy, particularly as number of employees reduces. We have transferred other buildings to communities to use and manage and are exploring shared accommodation with our partners. Some key developments include relocating staff and leasing out William Wallace House and St Margaret's House providing additional income for the Council. Our approach to working in an agile way will move to a new phase with the development of locality hubs to ensure easy physical access to our services complementing online services. This is part of our long term approach to reducing the council estate while maintaining locality presence and developing a more agile and resilient workforce. To date we have saved over **£2 million** over the last three years.

**Management Review** - We have saved more than **£1.5 million** from reducing the number of managers in the organisation in the last year. This has resulted in a standard and equitable approach to grading.

**Service Reviews** - Service reviews in particular service areas brought about significant additional savings. Our Change Programme is transforming our service delivery including payroll, procurement and back office services.

**Digital by Design** - Becoming more digital in the way we work ensures that customers have the flexibility of accessing services 24/7, whenever it suits them and accessing services so good, people prefer to use them. The Council's aim to be Digital by 2020 is on target with the introduction this year of digital payments in schools for meals and outings, online planning and building warrant applications, parking and recycling permits and online payments for green waste to name a few. We are continuing to 'lean' and digitise all our processes to reduce waste and ensure they are fit for the future.

**Business Support** - Our Business Support Review working in tandem with our digital vision will reduce the requirement for administrative support in the future. Opportunities for staff to retrain have been offered as part of our early years' expansion programme.



# Economy

We want Angus to be a 'go to' area for businesses

## Our council priorities

Engage with Angus businesses through a regular programme to understand their needs and develop our services appropriately

Work across Angus Council to make it easier, quicker and better to do business and invest in Angus

Work with partners to improve the physical and digital infrastructure required to support business growth



## What's changing and why?

**Tay Cities Deal** - The Tay Cities Deal offers opportunities to deliver projects that have regional benefit but it is also an opportunity to consider the best way to deliver regional growth through collaboration with other Tay Cities partners.

**Emerging Sectors** - In Angus we will continue to develop the infrastructure that will facilitate opportunities for growth, new investment from our key and emerging sectors such as offshore wind and will create well paid sustainable jobs.

**North Angus Corridor** - We will conclude the study into the options for providing improved road infrastructure in the North Angus corridor. We are open to business and housing development throughout Angus and will invest in ambitious plans for land development in the next local development plan for Angus.

The area is continuing to thrive with 2018 being a record-breaking year for Montrose Port alongside the welcome investment of **£31 million** for the centre of excellence at Baker Hughes (GE). Proposed offshore developments off the coast of Angus will bring with it more new jobs and investment to meet the need for hotels and services. Along with forthcoming developments at the former airfield site the area is well placed to benefit. We also have a planned growth in housing of 500 new homes, 125 being affordable homes at the former Sunnyside Hospital.

**Broadband** - The **£1 million** Tay Cities contribution for rural broadband will be used to expand infrastructure which will enable Angus' businesses to compete globally while protecting our environment. We will also pursue regional collaborative solutions to broadband.

**More Joint Ventures** - As a changing council we are working in different ways to deliver our services. This means entering in to new joint ventures with private sector partners, shared services with partner councils and agencies, supporting the creation of more social enterprises (not for profit) and bidding for and winning new contracts where we provide competitive services such as commercial waste and grounds maintenance. The Angus Business Forum has now been established and will grow to work with the private sector in a more meaningful way, respond better to their needs and create a better place to do business.

**Employability and Skills** - We will continue to review our employability and skills offer across the council to ensure it is focused on those who need most support, to create better



pathways for young people to move into work or training in growth sectors of the economy and to meet the needs of businesses in the area. This will include creating more apprenticeship opportunities as a key employer in the area and supporting the development of the Shared Apprenticeship Model in to other sectors and which can help contribute to inclusive growth. We will also work in partnership with Dundee & Angus College and universities to support the best possible outcomes for our young people leaving school.

### Additional short term investment

Additional investment of a short term nature is needed to:

- provide match funding for the Tay Cities Deal. The Deal will be transformational in growing the economy of Angus with significant investment, however this investment will need to be matched. It is important to begin to identify resources that can be used as match funding. In 19/20 we will set aside **£4.5 million** of capital grant for this.
- support the development of project business cases for Tay Cities Deal and coordinate the Angus offer and approach to collaboration. We will invest **£0.180 million** over two years to ensure release of these vital resources.
- increase the number of modern, foundation and graduate apprenticeships in the council creating meaningful opportunities and supporting long term succession planning and sustainability in the council. This will require dedicated resource at a cost of **£0.1 million** over two years.
- prepare master plans as part of the Local Development Plan for the other key growth area of Angus e.g. North Angus.

### In 2018/19 we invested

Economic Development  
**£775,000**

Roads Winter Maintenance  
**£2,600,000**

Bus Transport  
**£2,000,000**



# People

We want to maximise inclusion and reduce inequalities

## Our council priorities

Intervene early to keep children and young people safe

Provide educational and social experiences that stretch and challenge our young people

Help our young people go to positive destinations – and sustain them – when they leave school

Work with Angus Health and Social Care Partnership to meet the needs of vulnerable adults – and their carers



## What's changing and why?

**Early Learning and Childcare** - Supporting children and families early can help ensure the best possible outcomes. Scottish Government policy is focussed on increasing investment in Early Learning and Childcare and we have been preparing for this in Angus. We will invest **£25.609 million** over the next three years. This will help us deliver 1,140 hours of early learning for every three and four year old and eligible two year olds by August 2020.

We will use capital investment of **£8.74 million** over the next three years to develop new early learning and childcare centres in Carnoustie and Forfar and to enhance the provision in other areas. We also continue to work with community planning partners to ensure that where children need additional services, this is identified and responded to as soon as possible.

**Angus Schools for the Future** - 'Angus Schools for the Future', is our ambitious 30 year strategy for our learning estate, is underway and we are consulting with children, young people and communities to make sure we get the best possible facilities that will support future learning.

In the Monifieth area this may include opportunities to work with Dundee and Perth & Kinross councils and in Montrose conversations will take place about the entire learning estate. Following the significant investment in the primary school estate in Arbroath, we will be reviewing secondary school provision in the town and plan to discuss a potential bid for government funding to help us continue to improve our school estate in the secondary phase. This will work in tandem with developments across all our secondary schools to increase the flexibility of learning pathways.

**Supporting Families** - Children, Families and Justice Services have been redesigned to deliver on locality working and promote strong relationship-based practice with those who use our services. Our future children's service will focus on the holistic needs of children and their families with support provided by locality teams.

We will provide enhanced support to children and young people in crisis and to prevent crisis by offering intensive time limited support services provided in a flexible way. We will provide a locality based response to families to support this and ensure that provision is proportionate, consistent and fair. Through our partnerships in the Tay Collaborative, we will be exploring how we can share services with other local authorities to bring added value to our provision.

**Health & Social Care Partnership** - Angus Health & Social Care Partnership priorities for change are set out in their Strategic Commissioning Plan 2019-2022.

### Additional short term investment

By intervening early we believe that we can provide support to those who need it, prevent situations and ultimately shift the pressure on our resources over time. To do this we need to develop and evaluate a better, more supportive and sustainable approach.

Managing demand for expensive and complex child protection issues is not easy and will take us time. Investing in a vulnerable families approach at the Glen Isla Project will help us to understand better what we need to do. We will therefore look to invest **£0.650 million** over three years to test the change and the impact it has. In line with the Council priorities.

In 2018, we trialled an approach to provide meals for children who normally receive free school meals over the October holiday period in Brechin. We now want to extend our ways of reducing holiday hunger in 2019/20 to help support families. To do this we will invest **£0.08 million**.

We have been developing locality working in Angus for some time but we will now investigate undertaking a pilot a multi-disciplinary team approach in Arbroath bringing together housing, welfare rights, communities with additional social work and school staff to collaborate and intervene earlier to protect children and young people. We will set aside **£0.05 million** over 2019/20 and 2020/21 as part of the budget setting process to allow for development in this area, should a pilot be agreed.

**In 2018/19 we invested**

- Early Years  
**£7,488,000**
- Schools & Learning – Primary  
**£34,655,000**
- Schools & Learning – Secondary  
**£35,668,000**
- Additional Support Needs  
**£9,073,000**
- Social Work  
**£18,214,000**
- Health & Social Care Partnership  
**£44,587,000**



# Place

We want our communities to be strong, resilient and led by citizens

## Our council priorities

Support planning in localities to identify the needs of our communities

Support and equip our citizens to deliver on their local aspirations

Increase the supply of affordable housing and improve the Council's housing stock



## What's changing and why?

**Recycling** - We continue to focus on improving our waste services with a key emphasis on improving recycling. We particularly want to work with citizens to improve recycling rates and will make that as easy as possible by retaining recycling provision locally. We are currently carrying out a review of the shift patterns for our staff in waste services. Suggested changes to the shift pattern will mean that the vehicles can be used twice during the day, resulting in savings whilst preserving jobs.

**Car Parking Charges** - In November 2018 we introduced car parking charges to our main car parks in Angus, in line with over two thirds of Scottish authorities. The funds raised will be set aside to offset the costs of maintenance of our infrastructure and our subsidised transport. We will monitor the changes in the coming year as initial feedback has shown that the digital only payment method has proved challenging.

**Active Travel Hub** - We have secured **£0.385 million** of European funding to invest in an Active Travel Hub in Forfar. This will attract visitors into Forfar, contribute to green travel, and combined with funding for other charging points will ensure electric vehicles can be charged at speed and impact on our carbon reduction targets.

**Winter Maintenance** - We have reviewed our winter service provision in light of the challenging financial climate and the provision across other areas of Scotland and are now realigning our service. We are actively seeking to engage communities to help us prioritise routes and work with us to extend our provision themselves.

**Public Transport** - We have invested and made changes to our bus services to meet need and demand recognising the impact that public transport can have, particularly on rural communities.

**Community Empowerment** - The Community Empowerment Act 2015 supports a shift to communities 'doing it for themselves'. We have enabled communities to take control through the transfer of key assets to them. Many communities are now delivering services previously provided by the council including gardening, litter picking and tackling dog fouling. Communities in control are taking a pride in their own areas and we are encouraged by this and want to do more to support them. We made a small provision in each of the four localities this year for participatory budgeting to support communities get started to deliver projects that they value.

**Town Centre Support** - In 2019, **£50 million** will be available nationally for Town Centres from Scottish Government and we will bid for some of these resources for Angus. The preparation we have done through our engagement in charrettes and locality planning will help us to do this.

**Flood Prevention** - The development of the flood prevention scheme in Arbroath has continued to the procurement stage and progress to construction providing protection from flooding to properties and businesses in the area. We also continue to work on other areas at risk of harm from flooding. An additional **£1.726 million** has been secured for this important work.

### Additional short term investment

**Roads Surfacing Dressing** - Preventative maintenance of our roads infrastructure reduces both future higher repair costs and accidents. The aim of surface dressing is to seal the road surface; reduce freeze/thaw potholes; increases skid resistance of the road surface. We want to provide a more extensive preventative programme with an allocation of **£0.750 million** over two years.

**Community Empowerment** - We want to explore a new approach to community participatory budgeting. This will help us to work closely with communities to identify what is important to each community and to broker discussions around what the community wants to invest in, what the community will provide, and what part the Council plays in making those priorities happen. To date we have committed **£0.580 million** over the next two years to engage communities in participatory budgeting.

### In 2018/19 we invested

Roads & Transport  
**£11,958,000**

Communities  
**£21,108,000**

Housing  
**£28,447,000**

Assets  
**£1,085,000**

ANGUSalive  
**£9,092,000**



# Our council

We want Angus Council to be efficient and effective

## Our council priorities

Focus on the needs of our customers

Be efficient and effective in meeting identified needs

Deliver our Change Programme



## What's changing and why?

**Regional Collaboration** - We have developed our partnerships to deliver services better. Exploring regional collaboration has been a critical element in terms of continuation of efficient and effective services for the future while still retaining a more localised approach where needed. This will continue to expand on the Tay Cities Deal, Regional Procurement and the Tayside Regional Collaborative work.

**Staffing Reviews** - A review of pay and grading is underway which will deliver the living wage requirements for our staff. This will mean that some of our lower paid employees will see an increase in their salary. We are very supportive of this development. At the time of writing negotiations for increases in local government employees and teachers' pay are still underway.

There is also a review of Terms and Conditions. Unions and staff are being consulted on the proposals at present. We estimate that the review will lead to changes which will improve our efficiency as a council and help to protect jobs.

**Organisational Design** - We are looking in detail at our organisational design to ensure our services remain relevant to meeting new and changing needs. We continue to consider how we can be more transformational over the longer term.

**Zero Based Budgeting** - We have reviewed how we currently resource services and taken a zero based budgeting approach to scrutinise spend. This approach is examining every budget line to realise a 2019/20 savings target of **£2.4 million**.

**How Good is Our Council?** - We have assured appropriate accountability for performance and outcomes through the introduction of How Good is Our Council. We know success comes from knowing yourself and your services well. We are investing more in self-evaluation and training as 'How Good Is Our Council' is being embedded in all services to ensure we are a performance-led organisation.

**Partnership Review** - As part of our self-evaluation, we have identified the need to work better with the organisations we fund i.e. the Health and Social Care Partnership, Angus Alive, Tayside Contracts and the Third Sector. We are currently evaluating whether they are as efficient and effective with the funding as they can be and what transformation and change is required.

**Procurement Best Value** - We are scrutinising procurement and contracts both in terms of their scale and scope. We will

ensure best value for the public pound through better management of our contracts, as well as working with other councils to get the best deal for Angus.

### Additional short term investment

A Change Fund was set up to enable change in service delivery for finance, human resources and implement digital and agile ways of working. However, additional investment of a short term nature is required.

Unfortunately there has been a marked increase in fraud over recent months which can happen during times of change. We have identified this and are doing everything possible to minimise fraud, but an additional officer will be needed to help our capacity for investigations at a cost of **£0.07 million** over two years

To achieve our goal of being an efficient council we need to be more commercial as an organisation and also reduce our estate even further. To do this effectively we will invest in an officer in our legal team to progress property title and sale as well as an officer in the assets team whose sole purpose will be to bring surplus properties to market for rent or sale as may be appropriate. This will cost **£0.02 million** over two years.

We will investigate and implement AI (Artificial intelligence) to improve the customer service experience and reduce costs by replacing webchat with automated chat bots providing personalised advice 24/7 on how to complete transactions on line, to prefill information assisting customers and to automatically learn and answer common questions. We will invest **£0.05 million** in this new digital service.

### In 2018/19 we invested

Strategic Policy  
**£1,032,000**

Governance & Change  
**£308,000**

Risk, Resilience & Safety  
**£256,000**

Internal Audit  
**£305,000**

Financial & Legal  
**£6,551,000**

HR & Business Support,  
Digital Enablement & IT  
**£3,508,000**



# How good is our council?

We are currently pursuing seven areas of organisational effectiveness in Angus Council to help improve our performance. We will continue to work hard in all of these areas to ensure we deliver best value to citizens in the services we provide. The seven areas are as follows:

- **Assure appropriate accountability for performance and outcomes**
- **Ensure everyone is focused on cost reduction**
- **Redesign of services that are relevant to new and changing need**
- **Options Appraisals which inform efficient and effective decision making**
- **Improvement of the Council's distinctive capabilities by establishing effective partnership networks and delivery**
- **Development of managerial leadership throughout the organisation**
- **Fostering a results based culture built on personal responsibility**

In addition there are a number of key measures that we will use to monitor our progress in the delivery of our council priorities. We will report our progress against these measures in September each year. Our services manage a lot of additional performance information, some of which is also reported, but we believe that these are the right measures to monitor progress in the delivery of this Council Plan. The measures are as follows:

## Economy

- Employment rate -% of people in employment
- Wage levels – median gross weekly pay in £'s - residence based, workplace based
- Productivity - % of GVA at regional level
- % of new business survival rate beyond three years
- Economic impact of tourism in £'s on Angus
- Employment land take-up during reporting year in hectares
- Number of premises able to access broadband speeds of at least 24 megabits per second
- % of my council's procurement spent on local enterprises?
- % of worklessness households with children under 16

## People

- % of school leavers achieving level 4 and 5 literacy and numeracy
- % of school leavers entering a positive destination
- Comparison of Angus school leavers performance with similar groups
- % of looked after children cared for in a family setting
- % of looked after children cared for in Angus
- Number of children on the child protection register
- Number of children living in poverty
- % of children accessing funded entitlement to early learning and childcare
- Rate of reconviction
- % of anti-social behaviour complaints resolved





## Place

- % of household waste to recycling
- % of adults stating their neighbourhood is a good place to live
- % of households experiencing fuel poverty
- LEAMS Street cleanliness score
- Number of homeless applications (target to decrease)
- % of Council tenancies sustained for 12 months (target to increase)
- % of A, B, C class roads that are considered for maintenance
- Number of affordable homes delivered
- % of adults satisfied with parks and open spaces

## Our Council

- Access to digital services via Digital Certainty Index
- Equalities - gender pay gap as a % of the workforce
- Operational buildings - % reduction delivered against our agile program
- % reduction in the number of council buildings
- Readability figures for website e.g, enhanced accessibility
- ACCESSLine – % of calls reduced/ diverted to alternative channels
- Number of social media followers/engagement rates with Angus Council
- Health and safety - number of reported accidents/incidents
- Number of fraud investigations and levels recovered in £'s

## Change programme - Figures at a glance

	2019/20	2020/21	2021/22
<b>Economy</b>			
<b>Invest</b>			
City Deal capital investment		4,500,000	
City Deal business case development		180,000	
Modern Apprenticeships		100,000	
Digital Transformation		667,000	
Information Governance/ Records Management (GDPR)		200,000	
Corporate ICT Hardware to support Agile/ Mobile Working		20,000	
Brechin Business Park Extension		3,000,000	
Integrated Transport Hub at Orchardbank, Forfar		400,000	
<b>Savings</b>			
Procurement and Commissioning: Tayside Collaborative	175,00	500,000	650,000
Corporate Services: Tayside Collaborative		50,000	100,000
Business Support Programme - Phase 2	340,000	260,000	
Purchase to Pay	60,000	150,000	
Commercial Excellence - Phase 1:			
ICT Hardware Review (excluding schools)	20,000		
One Council Approach to Applications	50,000	50,000	
Finance Review	50,000		
SVQ Assessment Centre	45,000		
Introduction of Pre-Application Charges in Planning	30,000		
Commercialisation			
Review of Print & Copy Services	20,000	9,000	
Increase Income Streams	25,000	25,000	
Charging for Non Core Services	10,000	10,000	
Income Generation from Property	25,000	25,000	
<b>People</b>			
<b>Invest</b>			
Vulnerable Families		649,500	
Holiday Hunger		80,000	
Pilot prevention integrated service		500,000 (set aside)	
Care Services Digital Records Management		450,000	
Early Years		34,349,000	
School Meals Production		100,000	
Provision of Social Care Accommodation		1,400,000	
<b>Savings</b>			
Strategic Commissioning:			
AHSCP - Improvement and Change Programme	4,368,000	3,265,000	3,244,000
AHSCP - Agile	231,326	210,574	
ANGUSalive	300,000	300,000	230,000
Developing Tayside Contracts - Central Production Unit			138,000
Tayside Contracts - School Cleaning	58,000		
Third Sector and Enterprise Development		50,000	
Children's Services: Tayside Collaborative		100,000	
Change Instrumental Music Service	60,000		
Review of Adaptions Delivery Models	10,000		

Saving figures are provisional targets

	2019/20	2020/21	2021/22
<b>Place</b>			
<b>Invest</b>			
Roads surface dressing (additional)		750,000	
Participatory Budgeting		580,000	
Schools for the Future/Early Years Expansion		32,000,000	
Accommodation for new ways of Working (Agile/Mobile)		2,000,000	
Increase Re-cycling		1,454,000	
Library/ACCESS Improvement Programme		2,674,000	
Tackling Climate Change		1,278,000	
Paths Improvement Programme		134,000	
Private Sector Housing Grants Programme		1,050,000	
Paddling Pool/Parks Improvements		583,000	
Environmental Projects		606,000	
Flood Management improvements		9,477,000	
Transport/Roads/Lighting/Drainage Infrastructure		13,698,000	
Housing		94,000,000	
<b>Savings</b>			
One Public Estate: Tayside Collaborative	10,000	10,000	
Waste Shift Patterns Review	160,000		
Angus Schools for the Future (ASfF)		150,000	
Agile/Estate Review	555,000	426,000	329,000
Income - Public Parking Review	200,000		
Increase Re-Cycling	10,000	10,000	
Library Estate/Service - Review Current Delivery Arrangements		10,000	10,000
Museums/Collections - Review Current Delivery Arrangements	10,000	10,000	
Tackling Climate Change			
Solar Farm at Restenneth		10,000	
New Energy Initiatives	23,000	45,000	
Decarbonising our Environment (e.g. LED lighting, Active Schools)	110,000	95,000	
Real Time Information (RTI) - Bus Service	3,000	27,000	
Review of CCTV Arrangements	70,000		
Recycling Centre Redesign	160,000		
<b>Our council</b>			
<b>Invest</b>			
Estates review		200,000	
Fraud Officer		70,000	
ICT Infrastructure/Equipment/Software		2,640,000	
<b>Savings</b>			
Recharging - Buildings, Administration (Facilities Management)	20,000	20,000	
Non-Domestic Rates - Review/Maximisation of Reliefs	25,000		
ODZBB - Organisational Design/Zero Based Budgeting	2,400,000	600,000	
ODZBB - Organisational Design/Zero Based Budgeting Phase2		500,000	1,000,000
Loan Charges Realignment		1,000,000	
Review of Mobile, Phone, Alarm & Internet Provision	10,000		
Workforce Change			
Managers	194,711	64,214	
Teachers	477,000	614,000	300,000
Workforce Pay, Grading and T&C Review	30,000	170,000	
Review of Overtime/Additional Hours - AC only	50,000		
Travel Policy for Staff, including Electric Vehicles	25,000	25,000	
Corporate Management Structure Review	31,000		