

	CHANGE INITIATIVES	2019/20	2020/21	2021/22	Capital Investment	Revenue Investment
	ECONOMY					
	Digital Transformation					
EC001.1	Digital Programme					150,000
EC001.2	Digital Connectivity					
EC001.3	Interreg Liké					
EC002	Tayside Collaborative					
EC021	Digital Infrastructure in Angus (including Broadband roll-out)					
EC017	Tay City Deal: Tayside Collaborative					
EC022	Protecting our Citizens from Financial Harm (e.g. Scams, Flooding, Road Safety)					
EC023	Tackling Fuel Poverty through Housing Improvement/ New Build					
EC024	Supporting and Empowering Communities (e.g. Community Asset Transfer, Pride In Place)					
EC003/02	Information Governance (Implementation)					200,000
EC011	Corporate Services: Tayside Collaborative		50,000	100,000		
EC015	Procurement and Commissioning: Tayside Collaborative	175,000	500,000	650,000		
EC003/4-5	Business Support - Phase 2	340,000	260,000			517,000
EC003/03	Purchase to Pay	60,000	150,000			
	Commercial Excellence - Phase 1					
EC004/02	ICT Hardware Review (excluding Schools)	20,000				20,000
EC004/03	One Council Approach to Applications	50,000	50,000			
EC006	Finance Review	50,000				
EC008	SVQ Assessment Centre	45,000				
EC009	Introduction of Pre- Application Charges in Planning	30,000				
EC014	Review of Mobile, Phone, Alarm, Internet Provision & Arrangements	10,000				
	Commercialisation					
EC003/08	Review of Print & Copy Services	20,000	9,000			
EC025	Increase Income Streams	25,000	25,000			
EC026	Charging for Non Core Services	10,000	10,000			
EC019	Income Generation from Property	25,000	25,000			
	PEOPLE					
PE019	Extension To Glen Isla Project (CFJ)					640,000
PE017	Develop a Holistic Customer Services Strategy					
PE010	Agile and Digital Implementation Project (People)					450,000
	Strategic Commissioning -					
PE001	AHSCP - Improvement and Change Programme	4,136,674	3,054,426	3,244,000		
	AHSCP - Agile	231,326	210,574			
PE002	ANGUSalive	300,000	300,000	230,000		
PE020	Developing Tayside Contracts - Central Production Unit	0	0	138,000		100,000
PE016	Tayside Contracts - School Cleaning	58,000				
PE021	Third Sector and Enterprise Development	0	50,000			
PE012	Children's Services: Tayside Collaborative		100,000			
PE004	Change Instrumental Music Service	60,000				
	Workforce Change					
PE006	Managers	194,711	64,214			
PE008	Teachers	477,000	614,000	300,000		
PE022	Workforce Pay, Grading and T&C Review	30,000	170,000			
EC013	Review of Overtime/Additional Hours - AC only	50,000				
PE023	Travel Policy for Staff, including use of Electric Vehicles	25,000	25,000			
PE025	Corporate Management Structure Review	31,000				
PE015	Children, Families and Criminal Justice Service Review					
PE024	Review of Adaptations Delivery Models	10,000				
	PLACE					
PL016	Arbroath 2020 - Cultural/Artistic hub					
PL017	Grow a Green Community - Support the 'Greening of a street, village or burgh					
PL018	Progress Participatory Budgeting (PB) Initiative				460,000	120,000
PL019	Develop Community Capacity and an Angus Deal with Communities					
PL020	Review Establishment of Arms Length Housing Organisation					
PL009	One Public Estate: Tayside Collaborative	0	20,000			
PL003	Waste Shift Patterns Review	160,000				
PL005-1/6	Angus Schools for the Future (ASftF)		150,000		14,600,000	
PL006	Agile/Estate Review	555,000	426,000	329,000	5,220,000	
PL012	Income - Public Parking Review	200,000			275,000	
PL021	Increase Re-Cycling	10,000	10,000			
PL022	Library Estate/ Service - Review Current Delivery Arrangements		10,000	10,000	4,200,000	
PL023	Museums/ Collections - Review Current Delivery Arrangements	10,000	10,000			
	Tackling Climate Change					
PL008	Solar Farm at Restenneth	0	10,000			20,000
PL024	New Energy Initiatives	23,000	45,000		581,000	
PL025	Decarbonising our Environment (e.g. LED lighting, Active Schools)	110,000	95,000		643,000	
PL026	Real Time Information (RTI) - Bus Service	3,000	27,000		34,000	
PL013	Review of CCTV Arrangements	70,000				
PL027	Recycling Centre Redesign (per Reports 264/18 and 43/19)	160,000			1,454,000	
	Business					

BU007	Review our Property Estate to Gain Maximum Value at Minimum Cost				
BU005	Office 365 and Intranet Development				
BU006	Provision of Employee Services(Develop Resourcelink)				
BU008	Improve our Data Management to Inform Service Design				
BU009	CASH 2 - Further phase of removal of Payment Facilities				
BU003	Recharging - Buildings, Administration (Facilities Management)	20,000	20,000		
BU010	Non-Domestic Rates - Review/Maximisation of Reliefs	25,000			
BU011	Loans Fund Repayment Review		1,000,000		
PE007	ODZBB - Organisational Design/Zero Based Budgeting	2,400,000	600,000		
PE007a	ODZBB - Phase 2		500,000	1,000,000	
	Total General Revenue Fund Savings	10,209,711	8,590,214	6,001,000	
			24,800,925		