

Improving our Efficiency through Change

CHANGE INITIATIVES	2019/20	2020/21	2021/22
ECONOMY			
Digital Transformation			
Digital Programme			
Digital Connectivity			
Interreg Liké			
Tayside Collaborative			
Digital Infrastructure in Angus (including Broadband roll-out)			
Tay City Deal: Tayside Collaborative			
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)			
Information Governance (Implementation)			
Corporate Services: Tayside Collaborative		50,000	100,000
Procurement and Commissioning: Tayside Collaborative	175,000	500,000	650,000
Business Support - 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		
Review of Mobile, Phone, Alarm, Internet Provision & Arrangements	10,000		
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	
PEOPLE			
Extension To Glen Isla Project (CFJ)			
Develop a Holistic Customer Services Strategy			
Agile and Digital Implementation Project (People)			
Strategic Commissioning -			
AHSCP - Improvement and Change Programme	4,136,674	3,054,426	3,244,000
AHSCP - Agile	231,326	210,574	
ANGUSalive	300,000	300,000	230,000
Developing Tayside Contracts - Central Production Unit	0	0	138,000
Tayside Contracts - School Cleaning	58,000		
Third Sector and Enterprise Development	0	50,000	
Children's Services: Tayside Collaborative			
Change Instrumental Music Service	60,000		
Workforce Change			
Managers	194,711	64,214	
Teachers	477,000	614,000	300,000
Terms and Conditions Review	30,000	170,000	
Review of Overtime/Additional Hours - AC only	50,000		
Travel Policy for Staff, including use of Electric Vehicles	25,000	25,000	
Corporate Management Structure Review	31,000		
Children, Families and Criminal Justice Service Review			
Review of Adaptations Delivery Models	10,000		
Review of Licensing Service			
PLACE			
Arbroath 2020 - Cultural/Artistic hub			
Grow a Green Community - Support the 'Greening of a street, village or burgh			
Progress Participatory Budgeting (PB) Initiative			
Develop Community Capacity and an Angus Deal with Communities			
Review Establishment of Arms Length Housing Organisation			
One Public Estate: Tayside Collaborative	0	20,000	
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	0	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 (per ReportS 264/18 and 43/19)	160,000		
Business			
Review our Property Estate to Gain Maximum Value at Minimum Cost			
Office 365 and Intranet Development			
Provision of Employee Services(Develop Resourcelink)			
Pentana and Performance Management			
CASH 2 - Further phase of removal of Payment Facilities			
Recharging - Buildings, Administration (Facilities Management)	20,000	20,000	
Non-Domestic Rates - Review/Maximisation of Reliefs	25,000		
Loans Fund Repayment Review		1,000,000	
ODZBB - Organisational Design/Zero Based Budgeting	2,400,000	600,000	
ODZBB - Phase 2		500,000	1,000,000
Total General Revenue Fund Savings	10,209,711	8,490,214	6,001,000
24,700,925			