

Improving our Efficiency Through Change (V10 DCP - 13/11/2019)

CHANGE INITIATIVES	2020/21	2021/22	2022/23	Council Plan Priorities
ECONOMY - Angus is a go to area for business				
1 - Engage with Angus businesses through a regular programme to understand their needs and develop our services appropriately				
2 - Engage across AC to make it easier, quicker and better to do business and invest in Angus				
3 - Work with partners to improve the physical and digital infrastructure required to support business growth				
Digital Transformation				
Interreg Liké (to Dec.19)				3,7,8,9
Digital Infrastructure in Angus (including Broadband roll-out)				1,2,3
Office 365 and Intranet Development				12
CASH 2 - Further phase of on-line Payment Facilities	50,000	50,000	0	11,12
Tay City Deal				
Rural Broadband Infrastructure				1.2.3
The Angus Fund				1.2.3
Advanced Manufacturing Programme				1.2.3
Industrial Fund				1.2.3
Tay Cities Engineering Partnership				1.2.3
Arbroath Aspiring to Grow				1.2.3
Cultural and Tourism Programmes				1.2.3
Skills and Employability Programme				1.2.3
Economic Growth				
Road Infrastructure				2,3
Rail Infrastructure				2,3
Mercury Programme				1.2.3
PEOPLE - We want to maximise inclusion and reduce inequalities				
4 - Intervene early to keep children and young people safe				
5 - Provide educational and social experiences that stretch and challenge our young people				
6 - Help our young people go to positive destinations - and sustain them - when they leave school				
7 - Work with AHSCP to meet the needs of vulnerable adults - and their carers				
Supporting Families				
Glenclova Project (previously Glenisla)				4,7
Child Poverty				4
School Holiday Food Trial				4
Early Learning and Childcare				
Early Years - Capital Expansion				4,5
Early Years - Workforce Expansion and Development				4,5
Early Years - Childminder Market Development				4,5
Angus Schools for the Future (ASFF)				
Brechin Rural Schools	150,000	0	0	5,12
Monifieth Options Appraisal	0	0	0	5,12
Re-imagining Montrose	0	0	0	5,12
Arbroath Schools Programme	0	0	0	5,12
Combined Schools and College Campus	0	0	0	5,6,12
Schools and Learning				
Development of 10 year Senior Phase Regional Curriculum	0	0	0	5
Strategic Commissioning				
AHSCP - Improvement and Change Programme	4,244,426	3,902,000	3,440,000	7.11.12
AHSCP - Agile	210,574			7,11
ANGUSalve	300,000	250,000	210,000	12,13
Tayside Contracts - Contractual Arrangements	TBQ	TBQ	TBQ	12,13
Tayside Contracts - Central Production Unit	0	101,000	0	11,12
Third Sector and Enterprise Development (inc review of Community grant scheme)	54,000	0	0	8,9,11
PLACE - We want our communities to be strong, resilient and led by citizens				
8 - Support planning in localities to identify the needs of our communities				
9 - Support and equip our citizens to deliver their local aspirations				
10 - Increase the supply of affordable housing and improve the Council's housing stock				
Angus Housing				
Review Establishment of Arms Length Housing Organisation				10
Explore Partnership Opportunities - Private Developers (HRA monies)-	TBQ	TBQ	TBQ	10
Supporting and Empowering Communities				
Community Asset Transfer				8,9,11
Develop Community Capacity/Demand Management Strategy				8,9,11
Environmental Challenges				
Solar Farm at Restenneth (ground lease element)	10,000			8
New Energy Initiatives	45,000			8,12
Decarbonising our Environment (LED Lighting)	95,000			8,9,12
Increase Re-Cycling	10,000	0	0	8
Making Best Use of Our Assets				
Agile/Estate Review - Back office and Locality Hubs (11)	426,000	329,000	10,000	12,13
Service to Communities - Budget Rationalisation (assets)	20,000	10,000	0	8,11,12
Agile 2 - Estate Rationalisation			TBQ	12
Fee Charging to Common Good Fund for Asset Mgt Services		5,000	TBQ	12
Assets - Explore other options for professional services	9,000	TBQ	TBQ	12
Angus Transportation				

Real Time Information (RTI) - Bus Service	27,000	0	0	11,12
Electric Vehicle Charging Regime		TBQ	TBQ	8,11,12
Schools & Learning - Transport Review	TBQ	TBQ	TBQ	11,12
Affordability of Road/Transportation Systems (Risk Based approach)			TBQ	11,12
Town Centre Support/Regeneration				
Town Centre Support				8,9
Flood Prevention				
Flood Prevention Projects				8,9
Our Council - We want Angus Council to be efficient and effective				
11 - Focus on the needs of our customers				
12 - Be efficient and effective in meeting identified needs				
13 - Deliver our Change Programme				
Shared Services				
Corporate Services: Tayside Collaborative	0	50,000	50,000	11,12
Procurement and Commissioning: Tayside Collaborative	275,000	450,000	600,000	11,12
Children's Services: Tayside Collaborative				4,5,6
One Public Estate	20,000	0	0	11,12
Regional Delivery for Range of Learning Opportunities	0	0	0	5,12
Business Support - Phase 2				
Clerical & Admin		25,000	25,000	11,12
HR/Staffing, inc. Resourcelink/Provision of Employee Services		0	0	11,12
One Contact Centre	260,000	0	0	11,12
Revs & Bens		0	0	11,12
One System Approach (staffing element)		0	0	11,12
Performance Led Council				
Performance Led Council				11,12,13
Applications Expenditure Review	30,000	0	0	12
Information Governance (Implementation)				12
Workforce Change				
Managers	64,214	0	0	12
Teachers	614,000	300,000	198,000	5,6
Terms and Conditions Review	170,000	0	0	12
Travel Policy for Staff, including use of Electric Vehicles	25,000	25,000	25,000	12
Implementation of Apprenticeship Scheme across Organisation				5,6
Reduce Centrall Learning & Development Budget		20,000	20,000	5,6
Facilities Management				
Recharging Approach	20,000	0	0	12
Commercialisation				
Review of Print & Copy Services (MFD etc)	9,000			12
Increase Income Streams	25,000	100,000	100,000	12
Charging for Non Core Services	10,000	0	0	12
Income Generation from Property	25,000		TBQ	12
Increase in fees - policy- Phase 2	25,000	25,000	25,000	12
Investigate Establishment of Local Authority Trading Company (LATC)		TBQ	TBQ	11,12,13
Service Reviews				
Governance Review	0	41,000	0	12
Review of Arbroath Harbour Delivery Model	0	0	0	11,12
Review of Kerbside Recycling Service		TBQ	TBQ	11,12
Review of Commercial Waste Service		TBQ	TBQ	11,12
Develop a New Playpark Strategy	TBQ	TBQ	TBQ	8,11,12
Roads - Review of Professional Services	80,000	0	0	12
Review of Roads Maintenance	70,000	0	0	11,12
Roads - Overview/Demand Management/delivery models	0	0	0	11,12
Review of Capital Projects Team			TBQ	12
Review of Strategic Policy & Economy Service	116,000	0	0	12
Review of Licensing Service (link to Safe Events)	0	0	0	11,12
Review of Legal Service	TBQ	TBQ	TBQ	11,12
IT Service Review	TBQ	TBQ	TBQ	12
Business Efficiency				
Purchase to Pay	25,000	125,000	0	11,12
Loans Fund Repayment Review	1,000,000	0	0	12
Customer Services Strategy/Digital Business				11,12
Agile and Digital Implementation Project (People)				12
Fleet Review - Developing a Case for Change	0	0	0	11,12
Review of DRU (links to EC003/8)	0	0	0	12
Review subscriptions/memberships of organisations	10,000	25,000	0	12
Contact Us (Complaints/FOI etc)	0	0	0	11,12
Capital Programme Efficiency	100,000	200,000	200,000	12
ODZBB - Organisational Design				
Further Service Reviews (base date April 2017)	250,000	750,000	0	12
Total General Revenue Fund Savings	8,874,214	6,783,000	4,903,000	
		20,560,214		

Overall Postion - Update after October MTBS work	2020/21	2021/22	2022/23	
Estimated Position after Budget Setting 20/21	14,300,000	11,200,000	9,500,000	35,000,000
Less Council Tax Adjustment	(1,600,000)	(1,600,000)	(1,600,000)	
sub-total	12,700,000	9,600,000	7,900,000	
Budget Shortfall, met from one off savings	265,000	0	0	
sub-total	12,965,000	9,600,000	7,900,000	
Estimated Savings - Change Programme	#REF!	#REF!	#REF!	
Income - Council Tax from New Builds	(315,000)	(315,000)	(315,000)	13
Savings to be identified	#REF!	#REF!	#REF!	