Improving our Efficiency Through Ch	ange (V10	DCP - 13/11	1/2019)	
CHANGE INITIATIVES	2020/21	2021/22	2022/23	Council Plan Priorities
ECONOMY - Angus is a go				
1 - Engage with Angus businesses through a regular programme to unde		•	our services app	propriately
 2 - Engage across AC to make it easier, quicker and better to do busines 3 - Work with partners to improve the physical and digital infrastructure restriction 		•	<i>i</i> th	
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	50.000	50.000		12 11,12
CASH 2 - Further phase of on-line Payment Facilities Tay City Deal	50,000	50,000	0	11,12
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 Cultural and Tourism Programmes				1.2.3 1.2.3
Skills and Employability Programme				1.2.3
Economic Growth				1.2.0
Road Infrastructure				2,3
Rail Infrastructure				2,3
Mercury Programme				1.2.3
PEOPLE - We want to maximise inclu	sion and reduc	e inequalities		
4 - Intervene early to keep children and young people safe				
5 - Provide educational and social experiences that stretch and challenge6 - Help our young people go to positive destinations - and sustain them		· · · · · · · · · · · · · · · · · · ·		
7 - Work with AHSCP to meet the needs of vulnerable adults - and their ca	-			
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 Early Years - Childminder Market Development				4,5 4,5
Angus Schools for the Future (ASftF)				4,5
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	F
Strategic Commissioning	0	0	0	5
AHSCP - Improvement and Change Programme	4,244,426	3,902,000	3,440,000	7.11.12
AHSCP - Agile	210,574		-,,	7,11
ANGUSalive	300,000	250,000	210,000	12,13
Tayside Contracts - Contractural 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 s		and led by citi	-	0,7,11
8 - Support planning in localities to identify the needs of our communities			26115	
 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			0
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	,	0	0	
Agile/Estate Review - Back office and Locality Hubs (11)	426,000	329,000	10.000	10.10
Aglie/Estate Review - Back office and Locality Hubs (11) Service to Communities - Budget Rationalisation (assets)	426,000	329,000	10,000	12,13 8,11,12
	20,000	10,000	U	0,11,12
Agile 2 - Estate Rationalisation			TBQ	12
	9,000	5,000 TBQ	TBQ TBQ TBQ	12 12 12

Lead lines networks for large fregme 27.00 9 9 111 Becards Vahice Charging fregme 180 180 800 8111 Concol & Loarding Tompure Review 180 180 800 8111 Artorockells Support 180 180 180 800 1111 Artorockells Support 180	Angus Transportation				
Hetch Vehicle Charging Heyme Im <		27,000	0	0	11,12
Strack & Learning Transport Review 180 180 180 180 180 180 180 180 180 111 All rock tabling of Rock of Arappatition Systems (Bis Rock of opposed) Rock of Rock Support Rock of Rock Support Rock of Rock Support Rock of Rock Support Ro			TBQ	TBQ	8,11,12
Antional of Scalar and your Scalar synthesis (Section Synthesis) Interface Town Certric Support 68 Road Prevention 68 Road Prevention 68 Boad Prevention Inspects 68 21 - Boats and Edictive in meeting dentited needs 78 22 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 24 - Boats and Edictive in meeting dentited needs 78 25 - One Funding Stratum 20000 0 26 0 0 0 0 26 0 0 0 0 0 11.1 26 0 0 0 0 11.1 11.		TBQ	TBQ		11,12
Antional of Scalar and your Scalar synthesis (Section Synthesis) Interface Town Certric Support 68 Road Prevention 68 Road Prevention 68 Boad Prevention Inspects 68 21 - Boats and Edictive in meeting dentited needs 78 22 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 23 - Boats and Edictive in meeting dentited needs 78 24 - Boats and Edictive in meeting dentited needs 78 25 - One Funding Stratum 20000 0 26 0 0 0 0 26 0 0 0 0 0 11.1 26 0 0 0 0 11.1 11.					
Inter-Centre Support Interaction Road Provention Projects Out Control 1 We work Angue Council to be officient and office/live 84 Placed Investment Projects Out Council 1 We work Angue Council to be officient and office/live 84 11 - Focus on the needs of on councers Ut Council 1 We work Angue Council to be officient and office/live 84 12 - Better and defacter in meeting identified needs 0 50.000 60.000 11.1 22 - Better and defacter in meeting identified needs 0 50.000 60.000 11.1 Compositio Sorvices Toyoto Control Universe 0 0 0 11.1 Compositio Sorvices Toyoto Control Universe 0 0 0 11.1 Control Universe 0 0 11.1 11.1 Control Universe 0 0 11.1 11.1 Control Universe 0 0 11.1				ТВQ	11,12
Proof Prevention Projects Due Council - We want Angue Council to be efficient and effective St 12 - Deck on the needs of our council - We want Angue Council to be efficient and effective in meeting identified needs. 13 21					
Data Provention Projects Description Description <thdescriptio< td=""><td></td><td></td><td></td><td></td><td>8,9</td></thdescriptio<>					8,9
Our Council - We want Angue Council to be officient and effective in meeting identified needs 12 - Bolievian Configer Regramme 5 Shared Services 7.0 51.000 51.000 51.000 51.000 Composite Services Layabie Collaborative 27.000 450.000 600.000 11.0 Procurement and Commissioning Layable Collaborative 27.000 450.000 60.000 11.0 Registrati Diversity for Renge of Learning Opportunities 9.0 0 0 11.1 Registrati Diversity for Renge of Learning Opportunities 26.000 0 11.1 Registrati Diversity for Renge of Learning Opportunities 26.000 0 11.1 Registrati Diversity for Renge of Learning Opportunities 26.000 0 11.1 Resistrating in re. Resourcellin/Horkson of Employee Services 26.000 0 11.2 Resistrating in re. Resourcellin/Horkson of Employee Services 26.000 0 11.2 Managersistration 30.000 0 0 11.2 Managersistration 30.000 0 0 11.2 Town Boliery Resor					
11 - Focus on the needs of our customes 12 - be difficient and effective in methics (latitude needs 13 - Deliver our Change Regramme Shared Services 50,000 30,000 11,11 Corporator Services Tayled Collatorative 25,000 40,000 60,000 11,11 Charlow Services Tayled Collatorative 25,000 0 0 11,11 Recoursment and Commissioning Tayled Collatorative 20,000 0 0 11,11 Resigned Research Services Tayled Collatorative 20,000 0 0 11,11 Resigned Research Services Tayled Collatorative 20,000 0 0 11,11 Research Services Control 20,000 0 0 11,11 Research Services Control 20,000 0 0 11,11 Applications Research Statiling element) 30,000 0 0 11,11 Applications Research Statiling element) 30,000 0 0 11,11 Applications Research Statiling element) 30,000 0 0 11,11 Applications Research Statiling eleme	-	il to be officien	t and affactive		8,9
12 - Bether and effective in methy identified needs 13 - Delay our Change Programme Shared Services Corporate Services Layore Collaborative 20 \$50,000 \$50,000 \$11,0 Procurement and Commissioning Taylisk Collaborative 225,000 \$45,000 \$60,000 \$13,0 Regional Delays for Barge of Learning Opportunities 0 0 \$13,0 Beyons Delays for Barge of Learning Opportunities 20,000 0 \$13,0 Beyons Delays for Barge of Learning Opportunities 20,000 0 \$11,0 Reformation Control 20,000 0 \$11,0 \$10,00 \$11,0 Reformation Control 1 \$20,000 0 \$11,0 \$10,00 \$11,0 \$		il to be efficien	t and effective		
Shared Services University 0 55.000 65.000 <th< td=""><td></td><td></td><td></td><td></td><td></td></th<>					
Corporate Sorvices lays/ab Collaborative 0 90.000 90.000 11.7. Chickers Services lays/ab Collaborative 225.000 455.300 455.300 455.300 Chickers Services lays/ab Collaborative 200.00 0 0 11.7. Regional Delivery for Ringe of Learning Opportunice 0 0 0 0 11.7. Regional Delivery for Ringe of Learning Opportunice 0 0 0 0 0 0 11.7. Regional Delivery for Ringe of Learning Opportunice 0 0 0 0 0 11.7. Resistes Support, Phase 2 0 0 0 0 11.7. 7. <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Procurement and Commissioning Taylot Collaborative 275,000 450,000 000 111 Prolifer Status 280,000 0 0 111 453 One Public Elatio 20,000 0 0 115 55 Baines Support - Phase 2 25,000 0 0 115 Che Contract Centre 28,000 0 0 111 Revise & Berm 0 0 0 111 Che Contract Centre 28,000 0 0 111 7 Performance Led Council 9 0 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 111 7 7 <			50.000	50.000	11.10
Chiteres Services Taylor Collocative 44.5 One Nubic Tasta 9 0 0 Bainess Support, Phase 2 2 2 Clence Like Reduction of Employee Services 0 0 0 Press Ress 0 0 0 113 Press Ress Reduction Provide Services 0 0 113 Press Ress Ress Ress 0 0 113 0 Performance Location Council 0 0 113 0		9			
One Public Existe 20.000 0 113. Regional Delivery for Range of Learning Opportunities 0 0 15. Regional Delivery for Range of Learning Opportunities 0 0 113. Enders S Support - Phase 2 25.000 0 113. Cincla & Annin 25.000 0 0 113. Enders S Rens 0 0 0 113. Enders Rens 0 0 0 113. Performance Led Council 0 0 113.2 114.2 Antificacións Expenditure Rensew 614.000 300.000 0 113.2 Information Covernance (Impermentation) 300.000 0 113.2 116.2 Mantges 614.000 300.000 180.000 116.2 <td></td> <td>275,000</td> <td>430,000</td> <td>000,000</td> <td>4,5,6</td>		275,000	430,000	000,000	4,5,6
Badines Support - Phase 2 25.000 72.000 Central A Actimin 25.000 72.000 11.3 FH/S Alling, inc. ResourceInit//Provision of Employee Services 0 0 0 11.3 Cone Contract Contro 0 0 0 11.3 0 0 11.3 Rovis & Bens 0 0 0 11.3 0 0 11.3 Performance Led Council 0 0 0 0 11.32 11.22.3 Performance Led Council 0 0 0 0 11.32 Manages 64.254 0 0 11.32 Information Generation (Implementation) 0 0 11.32 Wetkoe Contage 64.254 0 0 11.32 Increase Inconaria 64.254 0 0 11.32 Reshardig Approach 20.000 10 0 11.32 Reshardig Approach 20.000 0 0 11.32 Resharig Approach 20.000 0<	5	20,000	0	0	11,12
Cleteral & Admin 25.000 11:3 PMS1arfing, CR. ResourceMUMProvision of Employee Services 260.000 0 0 11:3 Crite Contact Conte 0 0 11:3 260.000 0 0 11:3 Crite System Approach (Staffing element) 0 0 0 11:12 260.000 0 0 11:12 30.000 0 30.000 0 30.000 11:12.21 Applications Expenditure Review 30.000 10.000 11:12.21 Applications Expenditure Review 30.000 10.000 11:12.21 Managors 641.200 0 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:000 30.000 15:0000 30.		0	0	0	5,12
IH/Staffing Inc. ResourceInt/Provision of Employee Services 0 0 1113 Revis & Beris 260,000 0 0 1133 Cone Sontact Centre 260,000 0 0 1133 Rord & Beris 0 0 0 1133 Cone System Approach (tatifing element) 0 0 1133 Proformance Lod Council 20,000 0 0 112,11 Applications Expenditure Review 30,000 0 0 112,11 Managers 644,204 0 0 0 112,11 Trave Policy To Staff, Including use of Electric: Vehicles 25,500 25,500 25,500 25,500 25,500 25,500 25,500 25,500 100,000 10 0 11 112,11 11644 10,000 0 0 11 112,11 11644 10 0 0 11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11 1162,11	••	-		25.000	11 10
One Contact Cente 260,000 0 0 11.1 Cree System Approach (builling element) 0 0 11.1 Performance Led Council 0 0 11.12 Preformance Led Council 0 0 0 11.12 Applications Spenditure Review 30,000 0 0 11.12.1 Applications Spenditure Review 64,214 0 0 11.12.1 Imarcase 64,214 0 0 0 11.12.1 Imarcase Spenditure Review 10000 0 0 11.12.1 11.12.1 Imarcase The Conditions Review 10000 0 0 11.12.1 Imarcase The Review 10000 0 0 11.12.1 Imarcase The Reviews 25,000 25,000 11.12.1 11.12.1 Review of Philos Copy Services (MPD etc) 9,000 10 0 11.12.1 Increase Informs Property 25,000 25,000 10 0 11.12.1 Increase Inform Property 25,000		-	-		
Bess & Bers 0 0 0 111 One System Approach Staffing element) 0 0 11.8 Performance Led Council 0 0 11.8 Performance Led Council 0 0 0 11.2 Applications Expenditure Review 30.000 0 0 11.2 Verforce Change 0 0 11.2<		260 000			11,12
Performance Led Council 11 12.1 Applications Expenditure Review 30 000 0 0 11 Manages 64.214 0 11 11 11 11 11 11 11 12.1 11 12.1 11 12.1 12		200,000	-		11,12
Performance Led Council 1112.1 Applications Expenditure Review 30.000 0 0 Information Governance (Implementation) 30.000 0 0 Workforce Change 64.214 0 0 11 Manages 64.204 0 0 11 Terms and Conditions Review 1720000 0 0 11 Travel Policy for Staff, including use of Electric Vehicles 25.000 25.000 25.000 Implementation of Appentickshy Schema across Organisation 10 0 11 Recharging Approach 20.000 0 0 11 Recharging Approach 9.000 100.000 11 11 Increase Income Streams 25.000 100.000 11 11 Increase Income Streams 25.000 100.000 11 11.21 Increase Income Streams 25.000 100.000 11 11.12.11 Increase Income Streams 25.000 110 110 11.12.11 Strice Review 0 41	One System Approach (staffing element)		0	0	11,12
Applications Expenditure Review 30.000 0 0 1 Information Governance (Implementation) 0 0 1 Workforce Change 64.214 0 0 0 Teachers 614.000 300,000 198.000 5.000 Terms and Conditions Review 170.000 0 0 0 Travel Pelicy for Staff. Including use of Electric Vehicles 25.000 22.000 25.000 Implementation of Apprenticeship Scheme across Organisation 20.000 0 0 10 Reduce Central Learning & Development Budget 20.000 0 0 0 10 Review of Pinit & Copy Services (MED etc) 9.000 0 11 100.000 10 10 Increase Inceres Incears 25.000 100.000 10 10 100.000 10 10 Increase Inceres Incears 25.000 100.000 10 10 11 11 11 11 11 11 11 11 11 11 11 11 <td< td=""><td></td><td></td><td></td><td></td><td>11 10 10</td></td<>					11 10 10
Information Governance (mplementation) 11 Workforce Change 64,214 0 0 11 Teachers 61,000 300,000 930,000 55 Terms and Conditions Review 1770,000 0 0 11 Travel Policy for Staff, Including use of Electric Vehicles 25,000 25,000 25,000 25,000 25,000 25,000 10 11 Inglementation of Approach cache across Organisation 1 1 55 10 10 15 10 11 11 11 11 11 11 11 11 11 11 11 11 11 11 <t< td=""><td></td><td>30,000</td><td>0</td><td>0</td><td>11,12,13</td></t<>		30,000	0	0	11,12,13
Workforce Change 64.214 0 0 11 Ireachers 614.000 300,000 198.000 5. Ierrss and Conditions Review 170,000 0 0 11 Irrave Folky for Staff, Including use of Electric Vehicles 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 11 Indementation of Apprenticeship Scheme across Organisation 20,000 0 0 11 Reclues Central Learning & Development Budget 20,000 0 0 11 Reclues Central Learning & Development Budget 20,000 0 0 11 Increase Income Streams 25,000 100,000 10 11 11 11 12 12 12 12 12 12 11 12 12 11 12 12 11 12 12 12 11 12 12 11 12 12 11 12 12 11 12 12 11 12 12 <		30,000	0	0	12
Teachers 614.000 300.000 199.000 55 Tarwal Policy for Staff, Including use of Electric: Vehicles 170.000 0 1 Implementation of Apprenticeship Scherre across Organisation 55 55.000 25.000 10 Reduce Central Learning & Development Budget 20.000 0 1 55 Facilities Management 20.000 0 1 10 0 1 Review of Phrit & Copy Services (MFD etc) 9.000 0 1 10 0 1 1 Increase Income Streams 25.000 100.000 0 1 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Terms and Conditions Review 170.000 0 0 1 Travel Policy for Staff, including use of Electric Vehicles 25.000 25.000 25.000 1 Implementation of Apprenticeship Scheme across Organisation 20.000 20.000 5. Recharging Approach 20.000 0 0 1 Recharging Approach 20.000 0 0 1 Commercialisation Review of Pinit & Copy Services (MFD etc) 9.000 100.000 100.000 Charging for Non Core Services 10.000 0 1 1 Increase Income Streams 25.000 25.000 100.000 1 Increase Infees - policy-Phase 2 25.000 25.000 11.02 1 Service Reviews 0 41.000 0 11.12 1 Review of Abroath Harbour Delivery Model 0 0 11.12 1 Review of Abroath Harbour Delivery Model 0 0 11.12 1 1 Review of Constrance Review 0 0 11.11 1	-		-	•	12
Travel Policy for Staff, Including use of Electric Vehicles 25.000 25.000 11 Implementation of Apprenticeship Scheme across Organisation 51 51 Reduce Central Learning & Development Budget 20.000 0 11 Recharging Approach 20.000 0 11 Commercialisation 9.000 10 11 Recharging for Non Care Services (MFD etc) 9.000 100.000 10 Increase Income Streams 25.000 180 11 Increase Income Streams 0 41.000 11 11.21 Service Reviews 0 41.000 0 11 11.21 Governance Review 0 41.000 0 11.31 11.21 Review of Acroath Harbour Delivery Model 0 0 11.31			300,000		5,6
Implementation of Apprenticeship Scheme across Organisation 5,1 Reduce Central Learning & Development Budget 20,000 20,000 5,1 Facilities Management 20,000 0 0 11 Recharging Approach 20,000 0 0 11 Commercialisation 8,000 0 0 11 Commercialisation 25,000 100,000 10 10 Increase Income Streams 25,000 100,000 0 11 Increase Income Streams 25,000 25,000 180 11 Increase Infees - policy- Phase 2 25,000 25,000 10 11 Increase Infees - policy- Phase 2 25,000 25,000 11 11,2,15 Service Reviews Governance Review 0 41,000 11 11,2,15 Review of Korbside Recycling Service TBQ TBQ 11,12,15 11 11,12,15 Review of Korbside Recycling Service TBQ TBQ 11,12,15 11,12,15 11,12,15 11,12,15 R			25.000	0	12
Reduce Central Learning & Development Budget 20,000 54 Facilities Management Recharging Approach 20,000 0 0 Recharging Approach 20,000 0 0 0 11 Increase Income Streams 25,000 100,000 11 12 11 11 12 11 12 11 12 11 12 11 12 11 12 11 12 12 12 12 11 12 12 12 12 10 11 11 12 11 11		23,000	23,000	23,000	5,6
Facilities Management 20,000 0 0 0 1 Recharging Approach 20,000 0 0 0 1 Review of Print & Copy Services (MFD etc) 9,000 100,000 100,000 10 Increase Income Streams 25,000 100,000 0 0 1 Increase Income Streams 25,000 0 0 1 1 Increase Income Streams 25,000 25,000 1BQ 1 Increase In fees - policy- Phase 2 25,000 25,000 11 1 Service Reviews 0 41,000 0 11,12,11 Service Reviews 0 41,000 0 11,12,11 Review of Athroath Harbour Delivery Model 0 0 0 11,11 Review of Ketside Recycling Service 1BQ 1BQ 11,11 Review of Ketside Recycling Service 1BQ 1BQ 11,11 Review of Ketside Recycling Service 1BQ 1BQ 11,11 Review of Ketside Recycling Service 1BQ<			20.000	20.000	5,6
Commercialisation 1 Review of Print & Copy Services (MFD etc) 9,000 11 Increase Income Streams 25,000 100,000 11 Charging for Non Core Services 10,000 0 0 11 Increase Infees - policy- Phase 2 25,000 25,000 25,000 11.12,11 Service Reviews 0 41,000 0 0 11.12,11 Service Reviews 0 41,000 0 11.12,11 Review of Arboath Harbour Delivery Model 0 0 0 11.12,11 Review of Kerbside Recycling Service IBQ IBQ 11.11 Review of Contrecisional Services 8,000 0			20,000	_0,000	· · ·
Review of Print & Copy Services (MFD etc.) 9,000 11 Increase income Streams 25,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 111,01 100,000 100,000 111,01 100,000 111,01 100,000 111,01		20,000	0	0	12
Increase Income Streams 25,000 100,000 11 Charging for Non Core Services 10,000 0 0 11 Income Generation from Property 25,000 25,000 25,000 11 Increase In fees - policy-Phase 2 25,000 25,000 25,000 11.12,11 Service Review 0 41,000 0 11.12,11 Review of Arbroath Harbour Delivery Model 0 0 0 11.12,11 Review of Kerbside Recycling Service TBQ TBQ 11.12,11 Review of Arbroath Harbour Delivery Model 0 0 0 11.12,11 Review of Kerbside Recycling Service TBQ TBQ 11.12,11 Review of Arbroath Harbour Delivery Model 0 0 0 11.11,11 Review of Commercial Waste Service TBQ TBQ 111,12 Review of Commercial Waste Service TBQ TBQ 111,11 Roads - Nevrikew/Demand Management/delivery models 0 0 0 111,11 Roads - Nevrikew/Demand Management/delivery models 0 </td <td></td> <td></td> <td></td> <td></td> <td>10</td>					10
Charging for Non Core Services 10,000 0 0 11 Income Generation from Property 25,000 TBQ 11 Increase in fees - policy. Phase 2 25,000 25,000 25,000 11 Investigate Establishment of Local Authority Trading Company (LATC) TBQ TBQ 11.12,11 Service Reviews 0 41,000 0 11 11.12,11 Review of Arbroath Harbour Delivery Model 0 0 0 11.11,11 Review of Commercial Waste Service TBQ TBQ 11.12,11 Develop a New Playpark Strategy TBQ TBQ 11.12,11 Review of Professional Services 80,000 0 0 11.11 Review of Roads Maintenance 70,000 0 0 11.11 Review of Capatial Projects Team TBQ TBQ 11.12 Review of Capital Projects Ream TBQ 11.12 11.12 Review of Capital Projects Ream TBQ 11.12 11.12 Review of Capital Projects Ream TBQ 11.12 11.12			100.000	100.000	12
Income Generation from Property 25,000 TBQ 11 Increase in fees - policy- Phase 2 25,000 25,000 25,000 11 Investigate Establishment of Local Authority Irading Company (LATC) TBQ TBQ 11,12,11 Service Reviews 0 41,000 0 11 Review of Arboath Harbour Delivery Model 0 0 0 11,11 Review of Arboath Harbour Delivery Model 0 0 0 11,11 Review of Arboath Harbour Delivery Model 0 0 0 11,11 Review of Arboath Harbour Delivery Model 0 0 0 11,11 Review of Arboath Harbour Delivery Model 0 0 0 11,11 Review of Commercial Waste Service TBQ TBQ TBQ 11,11 Review of Roads Maintenance 70,000 0 0 0 11,11 Review of Capital Projects Team TBQ TBQ TBQ 118 116,000 0 11,11 Review of Licensing Service (Ink to Safe Events) 0 0			100,000		12
Increase in fees - policy- Phase 2 25,000 25,000 25,000 11 Investigate Establishment of Local Authority Trading Company (LATC) TBO TBO 11,12,13 Service Review 0 41,000 0 11 Review of Arbroath Harbour Delivery Model 0 0 0 11,12 Review of Kerbside Recycling Service TBQ TBQ TBQ 11,12 Review of Commercial Waste Service TBQ TBQ TBQ 11,12 Review of Commercial Waste Service TBQ TBQ TBQ 11,12 Review of Commercial Waste Services 80,000 0 0 11,12 Review of Commercial Waste Services 80,000 0 0 11,12 Review of Conservice Number of Management/delivery models 0 0 0 11,11 Review of Strategic Policy & Economy Service 116,000 0 0 11,11 Review of Licensing Service (link to Safe Events) 0 0 0 11,11 Review of Licensing Service (link to Safe Events) 0 0 <t< td=""><td></td><td></td><td></td><td></td><td>12</td></t<>					12
Investigate Establishtent of Occar Administry Hading Company (EARC) Interve Interve <thinterve< th=""> Interve Interve</thinterve<>	Increase in fees - policy- Phase 2	25,000	25,000		12
Investigate Establishtent of Occar Administry Hading Company (EARC) Interve Interve <thinterve< th=""> Interve Interve</thinterve<>			TBO	TBO	
Governance Review 0 41,000 0 11 Review of Arbroath Harbour Delivery Model 0 0 0 11,11 Review of Kerbside Recycling Service TBQ TBQ TBQ 11,11 Review of Commercial Waste Service TBQ TBQ TBQ 11,11 Develop a New Playpark Strategy TBQ TBQ TBQ 8,11,11 Roads - Review of Professional Services 80,000 0 0 11,11 Roads - Overview/Demand Management/delivery models 0 0 0 11,11 Review of Roads Maintenance 70,000 0 0 11,11 Review of Capital Projects Team TBQ TBQ 118Q 118Q Review of Licensing Service (link to Safe Events) 0 0 0 11,11 Review of Licensing Service (link to Safe Events) 0 0 0 11,11 Review of Licensing Service (link to Safe Events) 0 0 0 11,11 Review of Licensing Service Name TBQ TBQ TBQ 11,11				100	11,12,13
Review of Arbroath Harbour Delivery Model 0 0 0 0 11.11 Review of Kerbside Recycling Service TBQ TBQ TBQ 11.11 Review of Commercial Waste Service TBQ TBQ TBQ 11.11 Develop a New Playpark Strategy TBQ TBQ TBQ 8.11.12 Roads - Review of Professional Services 80,000 0 0 11.11 Review of Roads Maintenance 70,000 0 0 11.11 Review of Capital Projects Team 0 0 0 11.11 Review of Strategic Policy & Economy Service 116,000 0 0 11.11 Review of Licensing Service (link to Safe Events) 0 0 0 11.11 Review of Licensing Service (link to Safe Events) 0 0 0 11.11 Review of Legal Service TBQ TBQ TBQ 11.11 Review of Legal Service TBQ TBQ 11.12 11.51 11.52,000 0 11.11 Review of Legal Service TBQ		0	41,000	0	12
Review of Commercial Waste Service IBQ III III Roads - Review of Professional Services 80,000 0 0 0 11.11 Roads - Overview/Demand Management/delivery models 0 0 0 0 11.11 Review of Capital Projects Team 116,000 0 0 0 11.11 Review of Licensing Service (link to Safe Events) 0 0 0 0 11.11 Review of Legal Service IBQ IBQ 11 11 Review of Legal Service 11.11 Review of Legal Service IBQ IBQ IBQ 11.11 11 Review of Legal Service IBQ 11.11 Review of Legal Service IBQ IBQ IBQ 11.11 12 Loans Fund Repayment Review 1,000,000 0		0			11,12
Develop a New Playpark Strategy TBQ TBQ TBQ TBQ TBQ Rod 8,11,1: Roads - Review of Professional Services 80,000 0 0 11 Review of Roads Maintenance 70,000 0 0 11 Review of Roads Maintenance 70,000 0 0 11,1: Review of Capital Projects Team 0 0 0 11,1: Review of Strategic Policy & Economy Service 116,000 0 0 11,1: Review of Licensing Service (link to Safe Events) 0 0 0 0 11,1: Review of Legal Service TBQ TBQ TBQ 110 11 Itservice Review 116,000 0 0 11,1: Review of Legal Service TBQ TBQ TBQ TBQ 110 11 Business Efficiency TBQ TBQ TBQ 110 11 11 Loans Fund Repayment Review 1,000,000 0 11,1: Loans Fund Repayment Review 1,000,000 0 0 <	Review of Kerbside Recycling Service		TBQ	TBQ	11,12
Roads - Review of Professional Services 80,000 0 0 11 Review of Roads Maintenance 70,000 0 0 11,11 Roads - Overview//Demand Management/delivery models 0 0 0 11,11 Rods - Overview//Demand Management/delivery models 0 0 0 11,11 Review of Capital Projects Team IBQ 11 116,000 0 0 11,11 Review of Strategic Policy & Economy Service 116,000 0 0 0 11,11 Review of Licensing Service (link to Safe Events) 0 0 0 0 11,11 Review of Licensing Service IBQ IBQ IBQ 11,11 11 </td <td></td> <td></td> <td>TBQ</td> <td>TBQ</td> <td>11,12</td>			TBQ	TBQ	11,12
Review of Roads Maintenance 70,000 0 11,11 Roads - Overview/Demand Management/delivery models 0 0 0 11,11 Review of Capital Projects Team IBQ 11 IBQ 11 Review of Capital Projects Team IBQ 11 IBQ 11 Review of Strategic Policy & Economy Service 116,000 0 0 11 Review of Legal Service (link to Safe Events) 0 0 0 0 11,11 Review of Legal Service IBQ IBQ IBQ 11,00 0 0 0 0 11,11 Review of Legal Service IBQ IBQ IBQ 11,11 IEQ 11,11 IEQ </td <td></td> <td></td> <td></td> <td></td> <td>8,11,12</td>					8,11,12
Roads - Overview/Demand Management/delivery models000Review of Capital Projects TeamTBQTBQReview of Strategic Policy & Economy Service116,00000Review of Licensing Service (link to Safe Events)00011,11Review of Legal ServiceTBQTBQTBQ11,11Review of Legal ServiceTBQTBQTBQ11,11Review of Legal ServiceTBQTBQTBQ11,11Review of Legal ServiceTBQTBQTBQ11,11Review of Legal ServiceTBQTBQTBQ11,11If Service ReviewTBQTBQTBQ11,11Loans Fund Repayment Review1,000,0000011,11Loans Fund Repayment Review1,000,0000011,11Agile and Digital Implementation Project (People)11,1111,1111,11Review of DRU (links to EC003/8)00011,11Review of DRU (links to EC003/8)00011,11Review subscriptions/memberships of organisations10,00025,000011,11Capital Programme Efficiency100,000200,00011,1111,11Capital Programme Efficiency100,000200,00011,11ODZBB - Organisational Design100,000200,00011,11Further Service Reviews (base date April 2017)250,000750,0000Total General Revenue Fund Savings8,874,2146,783,0004,903,000 <td></td> <td></td> <td></td> <td>_</td> <td>12</td>				_	12
Review of Capital Projects TeamTBQReview of Strategic Policy & Economy Service116,00000Review of Strategic Policy & Economy Service116,00000Review of Licensing Service (link to Safe Events)00011,11Review of Legal ServiceTBQTBQTBQ11,01Review of Legal ServiceTBQTBQTBQ11,11IT Service ReviewTBQTBQTBQ11,01Business EfficiencyPurchase to Pay25,000125,000011,11Loans Fund Repayment Review1,000,00000011,11Agile and Digital Implementation Project (People)11,1111,1111,11Review of DRU (links to EC003/8)00011,11Review of DRU (links to EC003/8)00011,11Contact Us (Complaints/FOI etc)00011,11Capital Programme Efficiency100,000200,000200,00011,11ODZBB - Organisational Design110,000250,000011,11Further Service Reviews (base date April 2017)250,000750,000011Total General Revenue Fund Savings8,874,2146,783,0004,903,000					
Review of Strategic Policy & Economy Service 116,000 0 0 111 Review of Licensing Service (link to Safe Events) 0 0 0 0 111,11 Review of Legal Service TBQ TBQ TBQ TBQ 111,11 IT Service Review TBQ TBQ TBQ 1180 111,11 Business Efficiency TBQ TBQ TBQ 111,11 Loans Fund Repayment Review 1,000,000 0 0 11,11 Agile and Digital Implementation Project (People) 11,11		0	0		12
Review of Licensing Service (link to Safe Events) 0 0 0 0 11,11 Review of Legal Service TBQ TBQ TBQ 11,11 <td></td> <td>116,000</td> <td>0</td> <td></td> <td>12</td>		116,000	0		12
IT Service Review TBQ TBQ TBQ TBQ 11 Business Efficiency Purchase to Pay 25,000 125,000 0 11,11 Loans Fund Repayment Review 1,000,000 0 0 11,11 Customer Services Strategy/Digital Business 11,000,000 0 0 11,11 Agile and Digital Implementation Project (People) 1 11,11 11,11 11,11 Review of DRU (links to EC003/8) 0 0 0 11,11 Review of DRU (links to EC003/8) 0 0 0 11,11 Contact Us (Complaints/FOI etc) 0 0 0 11,11 Capital Programme Efficiency 100,000 200,000 11,11 Cotal General Revenue Fund Savings 8,					11,12
Business EfficiencyPurchase to Pay25,000125,000011,12Loans Fund Repayment Review1,000,0000011,12Customer Services Strategy/Digital Business11,000,0000011,12Agile and Digital Implementation Project (People)111,1211,12Fleet Review - Developing a Case for Change00011,12Review of DRU (links to EC003/8)00011,12Review subscriptions/memberships of organisations10,00025,000011,12Contact Us (Complaints/FOI etc)00011,12Capital Programme Efficiency100,000200,00011,12ODZBB - Organisational Design100,000750,000011,12Further Service Reviews (base date April 2017)250,000750,000011,12Total General Revenue Fund Savings8,874,2146,783,0004,903,000					11,12
Purchase to Pay25,000125,000011,11Loans Fund Repayment Review1,000,00000011,11Customer Services Strategy/Digital Business11,000,00000011,11Agile and Digital Implementation Project (People)000011,11Fleet Review - Developing a Case for Change000011,11Review of DRU (links to EC003/8)000011,11Review subscriptions/memberships of organisations10,00025,000011Contact Us (Complaints/FOI etc)00011,11Capital Programme Efficiency100,000200,000200,00011ODZBB - Organisational Design250,000750,000011Total General Revenue Fund Savings8,874,2146,783,0004,903,000		TBQ	TBQ	TBQ	12
Loans Fund Repayment Review1,000,000001Customer Services Strategy/Digital Business11,1111,11Agile and Digital Implementation Project (People)1111Fleet Review - Developing a Case for Change000Review of DRU (links to EC003/8)00011Review subscriptions/memberships of organisations10,00025,000011Contact Us (Complaints/FOI etc)00011,11Capital Programme Efficiency100,000200,0001111ODZBB - Organisational Design100,000750,000011Further Service Reviews (base date April 2017)250,000750,000011Total General Revenue Fund Savings8,874,2146,783,0004,903,000		25 000	125 000	\cap	11 12
Customer Services Strategy/Digital Business11,12Agile and Digital Implementation Project (People)11Fleet Review - Developing a Case for Change000Review of DRU (links to EC003/8)000Review subscriptions/memberships of organisations10,00025,0000Contact Us (Complaints/FOI etc)000000000000011,12Capital Programme Efficiency100,000200,000200,0000110DZBB - Organisational DesignFurther Service Reviews (base date April 2017)250,000250,000750,00010tal General Revenue Fund Savings8,874,2146,783,0004,903,000					12
Agile and Digital Implementation Project (People)11Fleet Review - Developing a Case for Change000Review of DRU (links to EC003/8)00011Review subscriptions/memberships of organisations10,00025,000012Contact Us (Complaints/FOI etc)00011,12Capital Programme Efficiency100,000200,000200,00012ODZBB - Organisational Design250,000750,000012Further Service Reviews (base date April 2017)250,000750,000012Total General Revenue Fund Savings8,874,2146,783,0004,903,00012				-	11,12
Review of DRU (links to EC003/8)00012Review subscriptions/memberships of organisations10,00025,000012Contact Us (Complaints/FOI etc)00011,12Capital Programme Efficiency100,000200,000200,00012ODZBB - Organisational Design50,000750,000012Further Service Reviews (base date April 2017)250,000750,000012Total General Revenue Fund Savings8,874,2146,783,0004,903,000					12
Review subscriptions/memberships of organisations10,00025,0000Contact Us (Complaints/FOI etc)00011,12Capital Programme Efficiency100,000200,000200,00012ODZBB - Organisational Design		0			11,12
Contact Us (Complaints/FOI etc)0011,12Capital Programme Efficiency100,000200,000200,00012ODZBB - Organisational Design250,000750,0000Further Service Reviews (base date April 2017)250,000750,000012Total General Revenue Fund Savings8,874,2146,783,0004,903,000	· · · · · · · · · · · · · · · · · · ·	0	9		12
Capital Programme Efficiency100,000200,000200,00012ODZBB - Organisational DesignFurther Service Reviews (base date April 2017)250,000750,000012Total General Revenue Fund Savings8,874,2146,783,0004,903,00012				-	
ODZBB - Organisational Design Further Service Reviews (base date April 2017) 250,000 750,000 0 Total General Revenue Fund Savings 8,874,214 6,783,000 4,903,000		. 0		-	12
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	Contact Us (Complaints/FOI etc)	100.000	200.000	200.000	
Total General Revenue Fund Savings8,874,2146,783,0004,903,000	Contact Us (Complaints/FOI etc) Capital Programme Efficiency	100,000	200,000	200,000	
<u> </u>	Contact Us (Complaints/FOI etc) Capital Programme Efficiency ODZBB - Organisational Design				
	Contact Us (Complaints/FOI etc) Capital Programme Efficiency ODZBB - Organisational Design Further Service Reviews (base date April 2017)	250,000	750,000	0	12