

## Improving our Efficiency Through Change (V23 Review of Projects for COVID 19 Implications)

CHANGE INITIATIVES	2020/21	2021/22	2022/23	Council Plan Priorities
<b>1 - we will spend council money locally where we can to help to grow our local economy</b>				
<b>2 - we will create local, fairly paid, and lasting job opportunities for our citizens</b>				
<b>3 - we will make Angus a low-carbon, sustainable area</b>				
<b>4 - we will support business and economic growth by improving the physical and digital infrastructure</b>				
<b>Digital Infrastructure</b>				
Interreg Like (show as complete for Dec Board)				4
Digital Infrastructure in Angus				4
<b>Tay City Deal</b>				
Rural Broadband Programme				4
The Mercury Programme				1,2,3,4
Advanced Manufacturing Programme				1,2,3,4
Industrial Fund				1,2,3,4,
Tay Cities Engineering Partnership				1.2.3,4
Cultural and Tourism Programmes				1.2.3,4
Skills and Employability Programme				1.2.4
<b>Business and Economic Growth</b>				
Road Infrastructure				4
Rail Infrastructure				4
<b>Low Carbon Transport Network</b>				
Electric Vehicle Charging Regime		£5,000		3
<b>Land and Property Estate</b>				
Montrose Master Planning				3,4
Montrose Business Park (Zero 4)				3,4
Offshore Wind Sector				3,4
<b>5 - we will work in partnership to support and care for our most vulnerable citizens</b>				
<b>6 - we will work collaboratively for and with our citizens to keep them safe in resilient communities</b>				
<b>7 - we will reduce social isolation and loneliness</b>				
<b>8 - we will offer our citizens a range of opportunities to help them achieve their potential and to reduce poverty</b>				
<b>9 - we will enhance our senior phase offering leading to varied pathways which support and challenge all our young people</b>				
<b>10 - we will increase the attainment and achievement of our young people, including looked after children</b>				
<b>Supporting Families</b>				
Glenclova Project				4,8
Holiday Food and Fun				8
<b>Early Learning and Childcare</b>				
Early Years - Capital Expansion				10,19
Early Years - Workforce Expansion and Development				8,10
Early Years - Childminder Market Development				10
<b>Angus Schools for the Future (ASfF)</b>				
Brechin Rural Schools				9,10
Monifieth Options Appraisal				9,10
Re-imagining Montrose				9,10
Arbroath Schools Programme				9,10
Combined Schools and College Campus				9,10
<b>Supporting Young People</b>				
Development of 10 year Senior Phase Curriculum				9,10
<b>Strategic Commissioning</b>				
AHSCP - Improvement and Change Programme	£4,033,426	£3,902,000	£3,440,000	5,6,7,8
AHSCP - Agile	£210,574			
ANGUSalve	£458,000	£250,000	£210,000	5,6,15
Tayside Contracts - Contractual Arrangements	£50,000	£750,000	£800,000	
Tayside Contracts - Development of Tayside Meal Centre		£107,000		15?
Transforming Third Sector Serves Through Partnerships	£25,000	£0	£29,000	5,6
<b>11 - we will engage with citizens and communities to deliver the right services in the right place at the right time</b>				
<b>12 - we will increase the supply of affordable housing and improve the council's current housing stock so it is fit for the future</b>				
<b>13 - we will continue to reduce the council's carbon footprint with the aim of reducing our net carbon emissions to zero by 2045</b>				
<b>14 - we will coordinate our place based activity and investment through the development of the Angus Local Development Plan</b>				
<b>Angus Housing</b>				
Review Establishment of Arms Length Housing Organisation				12,14
<b>Carbon Reduction and Climate Change</b>				
Solar Farm at Restenneth (ground lease element)	£0	£10,000		13
New Energy Initiatives	£0			6,13
Decarbonising our Environment (LED Lighting)	£50,000	£45,000		13
Increase Re-cycling	£10,000			13
Flood Prevention Projects				13.14
<b>Town Centre Support/Regeneration</b>				
Town Centre Support				6,11,13,14,15

<b>15 - we will listen to the needs of our customers and by working for and with them deliver better public value</b>				
<b>16 - we will support and challenge our workforce for the future based on our values to help us to achieve our vision and deliver our priorities</b>				
<b>17 - we will develop a commercial approach where appropriate, to make the most of our limited resources</b>				
<b>18 - we will identify any further opportunities for efficiencies in revenue budget</b>				
<b>19 - we will identify efficiencies in capital spend through end to end review of programme and projects</b>				
<b>20 - we will continue the rationalisation of our property</b>				
<b>Collaboration and Partnership</b>				
Procurement and Commissioning: Tayside Collaborative	£150,000	£225,000	£300,000	17,18
Children's Services: Tayside Collaborative				18
One Public Estate		£20,000		5,8,9,10,18
Regional Delivery for Range of Learning Opportunities			£20,000	16,18
<b>Business Support - Phase 2</b>				
Clerical & Admin				16,18
HR/Staffing, inc. Resourcelink/Provision of Employee Services				16,18
One Contact Centre	£175,000	£25,000	£25,000	16,18
Revs & Bens				16,18
One System Approach (staffing element)				16,18
<b>Performance Led Council</b>				
Performance Led Council				15,16,18
Applications Expenditure Review	£0			16,18
Information Governance (Implementation)				16,18
<b>Workforce Change</b>				
Managers	£64,214			16,18
Teachers	£614,000	£300,000	£198,000	16,18
Terms and Conditions Review			£105,000	16,18
Travel Policy for Staff, including use of Electric Vehicles	£25,000	£25,000	£25,000	3,13,16,18
Implementation of Apprenticeship Scheme across council				9,10,16
Reduce Central Learning & Development Budget		£20,000	£20,000	16,18
<b>Commercialisation</b>				
Review of Print & Copy Services (MFD etc)	£9,000			17
Increase Income Streams	£0	£50,000	£100,000	17
Charging for Non Core Services	£0	£10,000	£0	17
Income Generation from Property	£27,500	£55,000	£37,500	17
Increase in fees - Phase 2	£60,000	£39,000	£39,000	17
<b>Service Reviews</b>				
Governance Review	£41,000			16,18
Review of Arbroath Harbour Delivery Model			£60,000	18
Review of Kerbside Recycling Service		£0	£200,000	13,18
Roads - Review of Professional Services	£80,000			16,18
Review of Roads Maintenance				18
Review of Strategic Policy & Economy Service	£74,000			16,18
Review of Licensing Service (link to Safe Events)				6,15,18
Review of Legal Service	£0	£0		16,18
IT Service Review	£0	£0	£0	16,18
<b>Making Best Use of Our Assets</b>				
Agile/Estate Review - Back office and Locality Hubs (11)	£169,500	£147,500	£450,000	16,18,19,20
Service to Communities - Budget Rationalisation (assets)	£20,000	£10,000		18,20
Facilities Management - Recharging Approach	£20,000			18,20
Agile/Estates Review 2			£20,000	18,20
Fee Charging to Common Good Fund for Asset Mgt Services		£5,000		18
Assets - Explore other options for professional services	£9,000			18
<b>Angus Transportation</b>				
Affordability of Road/Transportation Systems (Risk Based approach)			£80,000	18,19
<b>Digital by Design</b>				
Real Time Information (RTI) - Bus Service	£27,000			18
Office 365 and Intranet Development				18
CASH 2 - Further phase of on-line Payment Facilities	£35,000	£65,000		18
Customer Services Strategy				15
Digital Business (inc PRPA etc) - Tranche 1/2/3				15,18
<b>Business Efficiency</b>				
Purchase to Pay	£0	£75,000	£75,000	18
Loans Fund Repayment Review	£2,000,000			18
Social Work Client Index Upgrade Project (Eclipse)				18
Fleet Review - Developing a Case for Change		£25,000	£50,000	13,18
Review of DRU and FM Services	£0	£0	£0	18
Review Subscriptions/Memberships of Organisations	£10,000	£25,000		18
Contact Us - Complaints				15,18
Contact Us - FOI and further phase				15,18
Capital Programme Efficiency	£100,000	£150,000	£200,000	18,19
Business Efficiency Processes (LEAN)	£10,000	£20,000	£10,000	15,18
<b>ODZBB - Organisational Design</b>				
Further Service Reviews (base date April 2017)	£76,000	£150,000	£500,000	16,18
Increase Corporate staff Slippage Budget Provision	£300,000			18
Line by Line Review - Phase 2	£100,000	£10,000		18
<b>Next Phase of Transformation</b>				
Next Phase of Transformation (V4)		£1,250,000	£1,550,000	18,19

Total General Revenue Fund Savings	£9,033,214	£7,770,500	£8,543,500
	£25,347,214		

## Appendix 2 to Report 174/20

### Movement in Estimated Savings Finance & Change Plan (February 2020) to June 2020

	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000
Finance & Change Plan Report	10,244	8,405	8,281	26,930
Brechin Rural schools	(150)	0	0	(150)
Tayside Contract - Contractual Arrangements	(200)	150	0	(50)
Third Sector	(29)	0	29	0
Solar Farm	(10)	10	0	0
New Energy Initiatives	(45)	0	0	(45)
Procurement & Commissioning	(150)	(225)	(300)	(675)
One Public Estate	(20)	20	0	0
Application Expenditure Review	(30)	0	0	(30)
Terms & Conditions Review	(21)	(63)	84	0
Income Stream Review	(25)	(50)	0	(75)
Charging for Non-Core Services	(10)	10	0	0
Income Generated from Property	(53)	0	(106)	(159)
Review of Kerbside Recycling	0	(40)	40	0
Strategic Policy & Economy Review	(42)	0	0	(42)
Agile	(257)	(182)	440	1
CASH 2	(15)	15	0	0
P2P	(25)	(50)	75	0
Capital Programme Efficiency	(20)	(50)	0	(70)
Business Efficiency - LEAN	(10)	10	0	0
Service Reviews	0	(190)	0	(190)
Line by Line - Ph 2 ODZBB	(100)	0	0	(100)
<b>Revised Totals V23</b>	<b>9,032</b>	<b>7,770</b>	<b>8,543</b>	<b>25,345</b>
<b>Movement in total since Feb F&amp; C Plan</b>	<b>(1,212)</b>	<b>(635)</b>	<b>262</b>	<b>(1,585)</b>