

Improving our Efficiency Through Change (V27.1 PBS/P&R)

PROJECT REF:	CHANGE INITIATIVES	2020/21	2021/22	2022/23	Council Plan Priorities
Economy					
	1 - we will spend council money locally where we can to help to grow our local economy				
	2 - we will create local, fairly paid, and lasting job opportunities for our citizens				
	3 - we will make Angus a low-carbon, sustainable area				
	4 - we will support business and economic growth by improving the physical and digital infrastructure				
Digital Infrastructure					
EC-DI-001	Interreg Like				4
EC-DI-002	Digital Infrastructure in Angus				4
Tay City Deal					
EC-TCD-001	Rural Broadband Programme				4
EC-TCD-002	The Mercury Programme				1,2,3,4
EC-TCD-003	Advanced Manufacturing Programme				1,2,3,4
EC-TCD-004	Industrial Fund				1,2,3,4
EC-TCD-005	Tay Cities Engineering Partnership				1,2,3,4
EC-TCD-006	Cultural and Tourism Programmes				1,2,3,4
EC-TCD-007	Skills and Employability Programme				1,2,4
Business and Economic Growth					
EC-BEG-001	Road Infrastructure				4
EC-BEG-002	Rail Infrastructure				4
Low Carbon Transport Network					
EC-LCTN-001	Electric Vehicle Charging Regime		5,000		3
Land and Property Estate					
EC-LPE-002	Montrose Business Park (Zero 4)				3,4
EC-LPE-003	Offshore Wind Sector				3,4
People					
	5 - we will work in partnership to support and care for our most vulnerable citizens				
	6 - we will work collaboratively for and with our citizens to keep them safe in resilient communities				
	7 - we will reduce social isolation and loneliness				
	8 - we will offer our citizens a range of opportunities to help them achieve their potential and to reduce poverty				
	9 - we will enhance our senior phase offering leading to varied pathways which support and challenge all our young people				
	10 - we will increase the attainment and achievement of our young people, including looked after children				
Supporting Families					
PE-SF-001	Glenclova Project				4,8
PE-SF-002	Holiday Food and Fun				8
Early Learning and Childcare					
PE-ELC-001	Early Years - Capital Expansion				10,19
PE-ELC-002	Early Years - Workforce Expansion and Development				8,10
PE-ELC-003	Early Years - Childminder Market Development				10
Angus Schools for the Future (ASfF)					
PE-ASF-001	Brechin Rural Schools				9,10
PE-ASF-002	Monifieth Options Appraisal				9,10
PE-ASF-003	Re-imagining Montrose				9,10
PE-ASF-004	Arbroath Schools Programme				9,10
PE-ASF-005	Combined Schools and College Campus				9,10
Supporting Young People					
PE-SYP-001	Development of 10 year Senior Phase Curriculum				9,10
Strategic Commissioning					
PE-SC-001/2	AHSCP - Improvement and Change Programme	4,244,000	4,210,000	3,440,000	5,6,7,8
PE-SC-003	ANGUSalive	458,000	250,000	210,000	5,6,15
PE-SC-005	Tayside Contracts - Contractual Arrangements		800,000	800,000	
PE-SC-004	Tayside Contracts - Development of Tayside Meal Centre		107,000		15?
PE-SC-006	Transforming Third Sector Services Through Partnerships	11,000	14,000	29,000	5,6
Place					
	11 - we will engage with citizens and communities to deliver the right services in the right place at the right time				
	12 - we will increase the supply of affordable housing and improve the council's current housing stock so it is fit for the future				
	13 - we will continue to reduce the council's carbon footprint with the aim of reducing our net carbon emissions to zero by 2045				
	14 - we will coordinate our place based activity and investment through the development of the Angus Local Development Plan				
Angus Housing					
PL-AH-001	Review Establishment of Arms Length Housing Organisation				12,14
Carbon Reduction and Climate Change					
PL-CRCC-001	Solar Farm at Restenneth (ground lease element)			10,000	13
PL-CRCC-002	New Energy Initiatives	0			6,13
PL-CRCC-003	Decarbonising our Environment (LED Lighting)	50,000	45,000		13
PL-CRCC-004	Increase Re-cycling	10,000			13
PL-CRCC-005	Flood Protection Projects				13,14
Town Centre Support/Regeneration					
PL-TCSR-001	Town Centre Support				6,11,13,14,15
Business					
	15 - we will listen to the needs of our customers and by working for and with them deliver better public value				
	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				
	17 - we will develop a commercial approach where appropriate, to make the most of our limited resources				
	18 - we will identify any further opportunities for efficiencies in revenue budget				
	19 - we will identify efficiencies in capital spend through end to end review of programme and projects				
	20 - we will continue the rationalisation of our property				
Collaboration and Partnership					

BU-CP-002	Procurement and Commissioning: Tayside Collaborative		150,000	225,000	17,18
BU-CP-003	Children's Services: Tayside Collaborative				18
BU-CP-004	One Public Estate		10,000	10,000	5,8,9,10,18
BU-CP-005	Regional Delivery for Range of Learning Opportunities			20,000	16,18
Business Support - Phase 2					
BU-BS2-001	Clerical & Admin	75,000	0	150,000	16,18
BU-BS2-002	HR/Staffing, inc. Resourcelink/Provision of Employee Services				16,18
BU-BS2-003	One Contact Centre				16,18
BU-BS2-004	Revs & Bens				16,18
BU-BS2-005	One System Approach (staffing element)				16,18
Performance Led Council					
BU-PLC-001	Performance Led Council				15,16,18
BU-PLC-002	Applications Expenditure Review	0			16,18
BU-PLC-003	Information Governance (Implementation)				16,18
Workforce Change					
BU-WC-001	Managers	64,214			16,18
BU-WC-002	Teachers	614,000	300,000	198,000	16,18
BU-WC-003	Terms and Conditions Review			105,000	16,18
BU-WC-004	Travel Policy for Staff, including use of Electric Vehicles	25,000	25,000	25,000	3,13,16,18
BU-WC-005	Implementation of Apprenticeship Scheme across council				9,10,16
BU-WC-006	Reduce Central Learning & Development Budget		20,000	20,000	16,18
Commercialisation					
BU-COM-001	Review of Print & Copy Services (MFD etc)	9,000			17
BU-COM-002	Increase Income Streams		50,000	100,000	17
BU-COM-003	Charging for Non Core Services		10,000	0	17
BU-COM-004	Income Generation from Property	27,500	55,000	37,500	17
BU-COM-005	Increase in fees - Phase 2	39,000	39,000	39,000	17
Service Reviews					
BU-SR-001	Governance Review	41,000			16,18
BU-SR-002	Review of Arbroath Harbour Delivery Model			60,000	18
BU-SR-003	Review of Kerbside Recycling Service		0	0	13,18
BU-SR-006	Roads - Review of Professional Services	80,000			16,18
BU-SR-007	Review of Roads Maintenance				18
BU-SR-008	Review of Strategic Policy & Economy Service	74,000			16,18
BU-SR-010	Review of Legal Service		0		16,18
BU-SR-011	IT Service Review	0			16,18
Making Best Use of Our Assets					
BU-MBA-001	Agile/Estate Review	169,500	147,500	470,000	16,18,19,20
BU-MBA-002	Service to Communities - Budget Rationalisation (assets)	20,000	10,000		18,20
BU-MBA-003	Facilities Management - Recharging Approach	20,000			18,20
BU-MBA-005	Fee Charging to Common Good Fund for Asset Mgt Services		5,000		18
BU-MBA-006	Assets - Explore other options for professional services	9,000			18
Angus Transportation					
BU-AT-002	Affordability of Road/Transportation Systems (Risk Based approach)			80,000	18,19
Digital by Design					
BU-DD-001	Real Time Information (RTI) - Bus Service	27,000			18
BU-DD-002	Office 365 and Intranet Development				18
BU-DD-003	CASH 2 - Further phase of on-line Payment Facilities		50,000	50,000	18
BU-DD-004	Customer Services Strategy				15
BU-DD-005	Digital Business (inc PRPA etc) - Tranche 1/2/3				15,18
Business Efficiency					
BU-BE-001	Purchase to Pay		50,000	100,000	18
BU-BE-002	Loans Fund Repayment Review	2,000,000			18
BU-BE-003	Social Work Client Index Upgrade Project (Eclipse)				18
BU-BE-004	Fleet Review - Developing a Case for Change			75,000	13,18
BU-BE-005	Review of DRU and FM Services		0	0	18
BU-BE-006	Review Subscriptions/Memberships of Organisations	10,000	25,000		18
BU-BE-007	Contact Us - Complaints				15,18
BU-BE-008	Contact Us - FOI and further phase				15,18
BU-BE-009	Capital Programme Efficiency	100,000	0	0	18,19
BU-BE-010	Business Efficiency Processes (LEAN)		20,000	10,000	15,18
BU-BE-010.1	BT One Bill - Review of Administrative Procedure		10,000		15,18
BU-BE-010.2	Transformation of Licensing - Digital/Administration				6,15,18
ODZBB - Organisational Design					
BU-0DZ-001	Further Service Reviews (base date April 2017)		226,000	500,000	16,18
BU-0DZ-002	Increase Corporate staff Slippage Budget Provision	300,000			18
BU-0DZ-003	Line by Line Review - Phase 2	100,000	10,000		18
Next Phase of Transformation					
BU-TR-001	Next Phase of Transformation (V4)		1,250,000	1,550,000	18,19
Total General Revenue Fund Savings		8,577,214	7,893,500	8,313,500	
		24,784,214			