

Finance & Change Plan 2021 - 2024

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Foreword

Angus, like all councils, is currently managing some of the most challenging circumstances it has ever faced. We have the perfect storm of rising costs and reducing income along with the financial consequences of the Coronavirus pandemic and that has meant many changes to the way the council provides its services and, in some cases, how those services are paid for.

The council has significantly increased the pace of change in recent years as evidenced by the savings and investments made through our Change Programme but the pandemic has disrupted our progress during 2020/21 as attention has had to be switched to the Council's response to the many challenges COVID-19 has brought about. Our latest Change Programme as set out in this document remains ambitious and covers every area of service with clear links to our Council Plan and includes our intention to undertake focused work in areas such as demand management, commercialisation, collaboration and partnership.

Improving the council's efficiency has been a large part of our focus and will remain so, but efficiency alone will no longer be enough to bridge the funding gaps we face into the future. This is why we are investing in new programmes of work which will help identify ways for the council to be financially sustainable – a public service organisation fit for the 21st century which works with a number of partners to deliver for local people.

The updated Council Plan, Workforce Plan and detailed revenue and capital budget proposals for 2021/22 to 2023/24 reflect the council's ambitions and priorities and show that although significant savings have to be made we are also investing money in those areas we think are the most important in line with our priorities.

Although our budget proposals for 2021/22 mean some reductions in services and an increase in charges for some services, the emphasis of our savings is about efficiency and effectiveness. We believe this is a package of measures which will limit any possible negative impact on the services the people of Angus rely on each and every day.

Cllr Macmillan Douglas

Councillor Angus Macmillan Douglas
Depute Leader and Finance Convener

I Lorimer

Ian Lorimer
Director of Finance

Key Messages

1. The council has never been so financially challenged and that will not change in the near future. COVID-19 has brought additional challenges but the underlying issues of funding versus cost and demand pressures on the Council's budget remain very challenging.
2. The council relies on grant income from the Scottish Government for 80 percent of the money it needs to pay for the services that the council provides to the public. Council Tax income covers only 20 percent of the net cost of providing services.
3. The council's finances are being squeezed from three directions at the same time: the money it gets from Scottish Government for existing services has until recently been reducing in real terms; inflation means it costs more to provide services each year and there is increased demand for some services. This "triple whammy effect" over the last eight years has meant that the council has had to make big changes to the services it provides, how it provides them and the fees and charges it asks people to pay.
4. Although the council can do more to improve its efficiency, it has already done a huge amount to save taxpayers money and reduce its costs. The council is still providing all the services it is required to by law and has still managed to make savings of £66.1m (24 percent) in the last eight years.
5. The range of services provided by Angus Council is vast. Council services touch the lives of every person in Angus every day, in some way. Those services are important, but they cost money and need to be paid for.
6. Despite the most challenging financial situation faced by local authorities in a generation, Angus Council still has responsibility for deciding how very large amounts of taxpayers money will be used. That money is intended for services that are the highest priority to get the best outcomes for local people as detailed in our Council Plan.
7. The future for the council looks very challenging. The sustainability of the current system of council funding and the services councils are asked to provide will have to be examined in the very near future.

Part 1 - How our Finances work

Main parts of council finances

It costs money to deliver the services the council provides and it must comply with strict rules as to how it manages and accounts for that money.

There are four main parts to the council's finances. These include:

General fund revenue

This covers the day-to-day spending and income on all services provided, except council housing. The costs of staff, materials, fuel, debt, etc. for services such as schools, waste collection, roads, planning and social work sit under this part of the council's finances.

General fund capital

This covers spending and income on assets (buildings, vehicles, equipment, etc.) which will be used over a number of years to provide General Fund services.

Housing revenue

This covers the costs of staff, repairs, administration, etc. required to run the council's housing service and the rental income received from tenants.

Housing capital

This covers the cost of building new, and improving existing, council houses.

Part 2 - General Fund

Where the money comes from

The vast majority of money is in General Fund revenue and this money comes from the public either through national taxation via the Revenue Support Grant, or directly via Council Tax, or from the fees and charges the council applies to some services.

The tables below show the different sources and percentages. Gross income covers everything, but net income is the most common way council finances and budgets are presented.

Figure 1: Sources of Gross Income

Sources of Gross Income	%
Revenue Support Grant	56
Council Tax	16
Other Income (incl. recharges)	8
Other Grants	6
Non-Domestic Rate Income	5
Fees & Charges	4
Specific Grants	3
Contribution from Funds/Balances	2

Figure 2: Source of Net Income

Sources of Net Income	%
Funding set by Scottish Government – Revenue Support Grant, Specific Grants & Non-Domestic Rate Income	80
Council Tax	20

The council relies on the Scottish Government, Angus Council Taxpayers, businesses, the UK Government and customers paying for services for all of its income. This is the total income the council receives in order to provide services. The sources of gross income are shown in Figure 1.

Figure 2 shows just how dependent the council is on the money it receives from the Scottish Government. At 80 percent of net income, this is the biggest factor affecting the council's budget decisions. Although Council Tax is a big bill for each household every year, the money raised only meets 20 percent of the cost of providing council services.

The 80/20 ratio of grant funding to Council Tax creates a "gearing" effect. In Angus this means that a £2m (which is one percent) reduction in Government Grant would need a four percent increase in Council Tax to make up the loss.

Although the council collects non-domestic rates from Angus businesses, this income goes into an all Scotland fund and is then redistributed to councils as part of their total allocation of funding from the Scottish Government. The Government therefore decides how much of the non-domestic rate income collected locally comes back to Angus Council. The council has no control over this part of its funding.

Where the money is spent

Angus Council, in common with all Scottish councils, is required or permitted by law to provide a very wide range of services. These include large service areas such as schools, down to small services such as the maintenance of war memorials. Council services impact almost every aspect of our daily lives across Angus. Many of these go unnoticed and are provided for the benefit of all citizens rather than directly to a single individual. Figure 3 shows the percentages spent on the main council services.

Figure 3: Main Services and % of Budget

Service	%
Schools – Primary, Secondary, ASN, Early Years	43
Adult Social Care Services	19
Children, Families & Justice Services	7
Roads & Transport Services	7
Waste Management	6
Borrowing Costs	4
Finance	2
Legal Services	1
Council Tax Reduction & Welfare Fund	2
Leisure & Cultural Services	2
FM & Other Support Services	3
IT & Human Resources	2
Parks & Gardens	1
Planning & Communities	1

Most of the costs are for staff directly employed by the council. In addition, the council also buys in services from other organisations and makes payments to these third parties. Figure 4 shows the main areas of expenditure.

Figure 4: Main Types of Expenditure

	%
Employee Costs	44
Property Costs	6
Transport Costs	3
Supplies & Services	7
Third Party Payments	37
Borrowing Costs	3

The challenges

The council operates in an increasingly complex environment and one where it continues to be asked to do more through new legislation but where funding for existing services is being squeezed in real terms. The Council has achieved significant savings (£66.1 million in the last eight years) but savings on this scale simply cannot continue to be made without impacting on the services the Council provides. This is where the Council's policy priorities help to guide the allocation of the scarce financial resources the Council has to use.

The main challenges are highlighted as follows:

- **Policy and legislative changes**

There are a wide variety of major national policy and legislative changes which are affecting the council. Changes in legislation can mean higher costs which the council must meet in order to comply with the law.

While some aspects of Scottish Government funding have increased, much of this extra funding can only be spent on specific projects which are part of national policy so the council must spend this money only on those projects.

- **Partnership working**

There has been a big increase in the number of partnerships that the council is working with in order to deliver services. Examples include Angus Alive, the Angus Health & Social Care Partnership, Community Planning Partners and Tay Cities Board. This makes tracking performance and governance more complex, but it also gives the council the opportunity to learn and deliver services in new, more effective ways.

- **Reductions in government grant**

As stated above, 80 percent of the council's net budget comes from Scottish Government grant support. The policy of austerity has affected all public services and all councils in Scotland have seen their core grant funding reduce over a number of years, although for 2021/22 we have seen an increase in grant available to assist Local Authorities with increasing costs. In addition, priority has been given to some areas of public services by the Scottish Parliament.

In a recent report Audit Scotland commented "Funding from the Scottish Government to local government between 2013/14 and 2019/20 decreased by 4.7 per cent, in real terms. The increased funding in 2019/20 improved this position that existed in 2018/19, when the total reduction was 7.6 per cent. Scottish Government funding to other areas of the total Scottish budget decreased by 0.8 per cent between 2013/14 and 2019/20, demonstrating that local government funding has still undergone a larger reduction than the rest of the Scottish Government budget over this period."

- **Rising costs due to inflation**

Council services are subject to rising costs in the same way as any household budget. Providing council services needs staff, food, fuel, energy, vehicles, and other materials. These costs have all been rising each year because of inflation. Inflation on some of the council's costs e.g. for care services can be much higher than the level of general inflation.

- **Rising costs due to increasing demand**

There have been changes in demand for some services caused by an ageing population and new initiatives, such as the increase to the numbers of funded hours for Early Learning and Childcare. In order to meet this demand, there will need to be changes to staffing levels, buildings and equipment, and this means higher costs.

When there is a reduction or limited increases to 80 percent of income and costs are increasing because of inflation, demand, new legislation and complexity, there is inevitably a significant challenge to address.

The combined effect of the financial challenge has meant that in addition to the £66.1m saved in the last eight years Angus Council will need to find another £5.2m of savings in setting its 2021/22 revenue budget. Further significant savings in future years are also expected to be necessary.

The fact the council has up to now been able to keep most services running well is due to the hard work of staff and the willingness of councillors to make difficult decisions when required.

General fund revenue budget for 2021/22

Increases in the council's costs and reductions to its income mean that there is not enough money to pay for all services as they are currently provided. The council has a funding "gap" for 2021/22 of £11.301m which is 3.8 percent of the net budget, meaning that there is a difference between budgeted expenditure and income which needs to be addressed. The table below shows the main causes of the funding gap.

Figure 5: Funding Gap 2021/22 – Main Causes

Cause	£m
Pay inflation – teachers and other staff (not already in base)	3.915
Cost and demand pressures in adult health and social care	3.696
One-off budget savings in 2020/21: need permanent solutions	2.489
Cost & demand pressures in Children & Family Social Work	0.623
Cost & demand pressures in Education & Lifelong Learning	0.255
Cost & demand pressures in Infrastructure Services	0.808
Cost & demand pressures in support services	0.948
Other budget adjustments & corrections	0.383
Additional Scottish Government Funding for core services	(1.816)
Overall Funding Gap	11.301

The funding gap for 2021/22 is significant and closing it is a major challenge for the council. The council is required by law to set a balanced budget each year. This means that the council must find ways to make sure that it matches its expenditure to its income, no matter how difficult this may be and no matter what impact on services this will have.

The council's plans for closing the funding gap are shown in the table below.

Figure 6: Measures to Close the Funding Gap 2021/22

	£m
Total Funding Gap	11.301
Less Budget Savings from Change Programme	(5.161)
Less increase in Council Tax Base	(0.431)
Adjusted Funding Gap before Council Tax and	5.709
Less Council Tax Increase	0.000
Less Council Tax Freeze Incentive Grant	(1.727)
Less Use of Reserves for One-off issues	(0.981)
Less Use of Reserves for Ongoing issues (to balance budget but may be subject to change in final budget decisions)	(3.001)
Remaining Funding Gap	Nil

More information about the council's General Fund revenue budget is included in the official reports submitted to the Special Council Meeting of 4 March 2021 which are available on the council's website www.angus.gov.uk.

General fund revenue budget for 2022/23 – 2023/24

The council published its Medium Term Budget Strategy (MTBS) for 2022/23 to 2023/24 at the Special Council meeting on 4 March 2021. Report 74/21 refers and can be found on the council's website.

The MTBS is the council's best estimate of its expenditure, income and funding gaps for the financial years 2022/23 and 2023/24. These predictions about future budgets have now been updated, taking account of what is known about the 2021/22 revenue budget and current plans for balancing budgets in future years.

Figure 7	2022/23 £m	2023/24 £m	2 Year Total £m
Projected Funding Gap (Report 74/21)	9.732	9.536	19.268
Adjustment for 2021/22 funding gap	3.001	1.000	4.001
Updated Funding Gap (March 2021)	12.733	10.536	23.269
Less Future Change Programme savings	(10.102)	(8.637)	(18.739)
Less use of uncommitted general fund balance per proposed use of reserve strategy	(1.000)	0.000	(1.000)
Estimated funding gap still to be addressed *	1.631	1.899	3.530

* - this remaining gap assumes no increases in Council Tax levels or the Council Tax base apply. Such increases will narrow this gap and could potentially eliminate it entirely depending on decisions made in future budgets.

The table shows that the council's finances on General Fund revenue services are expected to continue to be under severe strain in the years ahead and that further changes to the services the council provides will be needed.

General fund capital budget for 2020/21 – 2024/25

The Council is planning for significant investment in its schools, roads, vehicles, equipment and land for economic development in the current five year planning period.

This investment is necessary to provide services to the public while reducing running costs for future years. A large part of the investment, which is paid for directly from Scottish Government grants, is for the expansion in funded hours to early learning and childcare services. A substantial investment will be made in building a replacement for Monifieth High School, which will ensure we provide our young people with the best facilities we can. Another significant investment is for flood protection schemes that will also protect homes and businesses at risk across Angus.

In total, the council plans to invest £159.3m on capital projects up to March 2025 on General Fund services. Figure 8 shows the main planned projects:

Figure 8

Area of Investment Budgeted Spending	Budgeted Gross Spending
Road Maintenance across Angus	23.0
Replacement of Monifieth High School (Angus)	46.9
Angus School Estate (excluding Monifieth High	10.9
Property Maintenance across Angus	4.4
Early Learning & Childcare Centres – Carnoustie &	4.1
IT Hardware Refresh Programme, including Schools	2.5
Arbroath Active Travel Active Town	8.5
Tay Cities Deal Projects (including Brechin Business Park)	9.0
Arbroath Flood Strategy	11.7
Waste and General Vehicle Replacement	10.9

The council's capital spending is funded from the Scottish Government Grant, borrowing, capital receipts from selling surplus assets plus the opportunity to use revenue budget money to pay for capital projects. Figure 9 shows how the total spend of £159.3m is expected to be met in the current five year period of the capital budget.

Figure 9: Split of Capital Funding

	%
Borrowing	42
Government Capital Grant	40
Other Grants and Contributions	9
Capital Receipts from Assets Sales	3
Capital Funded from Current Revenue	5
Capital Fund	1

Part 3 - Housing

How we manage housing money

The council must keep its spending on, and income from, council housing services separate from General Fund services. Therefore, money raised from rents paid by tenants is kept separate from the money raised from Council Taxes.

Unlike the council's general revenue fund services which are under severe strain, careful management and investment of housing assets, together with modest rent rises year on year have resulted in a good financial position for the council's housing service.

Housing revenue budget plans for [2021/22]

Planned spending on day-to-day running costs is expected to be £31.6m in 2021/22 with most of that cost being met from rental income for houses, garages and other services.

Figure 10: Breakdown of Housing Costs

	%	£m
Borrowing Costs	36	11.2
Supervision & Management	27	8.6
Repairs & Maintenance	30	9.5
Other Costs	7	2.3

Figure 11: Breakdown of Housing Revenue Funding

	%	£m
Housing Rents	92	28.9
Garage Rents	2	0.6
Dispersed Rents & Charges	2	0.7
Sheltered Housing Charges	2	0.6
Other	2	0.8

Housing capital budget plans for [2021/22 – 2024/25]

The council is planning to invest £76.6m in council housing over the next four years. This investment will be paid for by borrowing, contributions from the housing revenue budget and by using housing reserve funds. The main areas of planned spend are shown in Figure 12.

Figure 12: Breakdown of Housing Capital Spending

	%	£m
New Build Homes	39	30.0
Energy Saving Measures	35	26.9
Bathroom Replacements	11	8.7
Heating Installation & Replacement	5	3.7
Kitchen Replacements	2	1.5
Other Projects	8	5.8

Figure 13: Breakdown of Housing Capital Funding

	%	£m
Mainstream Borrowing	60	46.1
Capital Financed by Revenue	36	27.5
Transfer from Reserves	2	1.7
Affordable Housing Reserve	2	1.2
Capital Receipts	0	0.1

Part 4 - Our Approach to Change (2021/22 to 2023/24)

1. Background

- 1.1 The Council's Change Programme was established during 2017/18, building on the progress made by previous corporate transformation initiatives.
- 1.2 During the 3-year period 2018/19 to 2020/21, the Change Programme has developed to provide a focal point for the Council's transformation plans, including a range of enabling, investment and savings projects.
- 1.3 The whole portfolio of Council programmes and projects are aligned to the Council's priorities:
 - Economy: 'We want Angus to be a 'go-to' area for business'
 - People: 'We want to maximise inclusion and reduce inequalities'
 - Place: 'We want our communities to be strong, resilient and led by citizens'
 - Our Council: 'We want Angus Council to be efficient and effective'
- 1.4 It is now also linked to the Council's purpose which is set out in the 'Strategy on a Page' under the banners of Eliminate, Reduce, Raise and Create.
- 1.5 The Change Programme is also closely linked to the annual update of the Medium-Term Budget Strategy (MTBS) and annual budget planning process. It is also now embedded into our strategic planning arrangements which include annual updates to the Council Plan, Finance & Change Plan and Workforce Plan.
- 1.6 The Change Programme is organised around a planning cycle and a delivery cycle. The planning cycle is aimed at identifying new programmes and projects to meet the emerging needs of the Council; and the delivery cycle focusses on implementing the various programmes and projects to realise the benefits that have been identified.
- 1.7 As part of the planning cycle, programmes and projects are further categorised to ensure the entire portfolio is well understood and planned in a manner that is responsive to the needs of a complex and adaptable organisation. This approach is maturing year-on-year as delivering change and improvement becomes our embedded way of working.

2. Challenges facing the Council: National Context

- 2.1 The Council is operating in an extremely challenging environment. These challenges were outlined in the national 'Local Government in Scotland Overview 2020' report, published by the Accounts Commission, which highlighted the following:
 - (i) Political and economic – the political and economic landscape continues to hold uncertainties including:
 - The impact of the COVID-19 pandemic on the economy, public finances and public bodies
 - The impact of withdrawal from the EU
 - The national political landscape: Scottish Parliament elections in 2021 and debate on a second independence referendum
 - The outcome of the local governance review
 - The impact of Scotland's economic performance on public finances

(ii) Community needs – population changes affect the need for and demands on many services provided by local government:

- The impact of the COVID-19 pandemic on communities is uncertain
- The proportion of the population over 75 years is increasing, affecting the demand for some services
- Most council areas are seeing a notable decrease in the proportion of children in their communities
- Poverty and child poverty levels are increasing

(iii) Policy – local government is an important contributor to national outcome priorities – national policies and initiatives bring additional challenges and pressures for example:

- Health and social care integration
- Tackling climate change
- Welfare reform
- Early learning and childcare expansion
- Additional support for learning
- Planning (Scotland) Act 2019

(iv) Financial – local government faces a range of financial challenges including:

- The level of future Scottish Government funding is uncertain
- The flexibility of how councils can use this funding is reducing
- There are increasing cost pressures including staff costs and increasing need from communities
- Councils have been using reserves to manage funding gaps – this is not sustainable

2.2 All of these national challenges apply equally to Angus Council at a local level. The Council is responding to those challenges through its strategic planning arrangements. A number of related projects are already included in the Change Programme. The response to these challenges also requires to be delivered within the staffing and financial resources the Council has.

3. Medium-Term Budget Strategy

3.1 The Council prepares a Medium-Term Budget Strategy (MTBS) each year which sets out the Council's projected budget position and how that informs policy decisions for forthcoming budget setting purposes. The MTBS covers a 3-year planning period.

3.2 The MTBS includes projections to identify the main areas of cost pressures over the 3-year period and estimates the likely funding gap between the cost of service provision as currently provided and financial resources available.

3.3 The estimated cost pressures are based heavily on a number of assumptions which fall broadly into (i) issues which are known about or could be reasonably foreseen; and (ii) issues which can be anticipated as areas of risk but the extent of risk is uncertain.

3.4 The following table has been prepared to illustrate the scale of the current estimated funding gap, based on the planning figures from the latest MTBS to be considered by Angus Council on 4 March 2021. This highlights the likely level of savings still required to be found over the next 2-year period:

Estimated Funding Gap	2022/23 £m	2023/24 £m	Total £m
Target savings to be identified based on MTBS Planning Assumptions	9.732	9.536	19.268
One-off measures from 2021/22 to be addressed in 2022/23	3.001	1.000	4.001
Less 3 year General Fund Reserve Strategy Drawdown	(1.000)	0.000	(1.000)
Savings identified in Latest Change Programme	(10.102)	(8.637)	(18.739)
Total Estimated Funding Gap	1.631	1.899	3.530

- 3.5 The above table highlights that an estimated remaining savings gap of £3.530m may need to be addressed during the current 2-year budget planning period (2022/23 – 2023/24). As it is planned to use a range of one-off measures to balance the budget in 2021/22, the same level of recurring revenue savings will require to be found in 2022/23 and these are included in the overall total.
- 3.6 In the last 8 years the Council has had to save £66.1m from its General Fund revenue budget, equivalent to around 24%. This is a significant sum but because some areas of the Council's budget are protected either by Scottish Government requirements (like maintaining pupil/teacher ratios) or by local policy priorities the burden of those savings has not fallen evenly across all of the Council's services. What this scale of previous savings means is that finding the further savings projected to be required in the next 3 years is going to be exceptionally challenging and will require yet more fundamental changes in the services the Council can offer and how it can provide them.
- 3.7 The main way in which the Council has been bridging the projected funding gap over the past few years, is through the Change Programme, the use of Reserves and other financial flexibilities (if required due to COVID-19).

4. Review of Progress with the Change Programme

4.1 What have we achieved?

- 4.1.1 The total value of 'financial benefits' delivered during the 3-year period 2018/19 to 2020/21 amount to £28.18m as detailed in the following table:

Financial Year	Savings
2018/19	£9.63m
2019/20	£9.97m
2020/21	£8.58m
Total	£28.18m

4.1.2 During that period, a significant number of 'non-financial benefits' have also been delivered by the Change Programme.

4.2 Where can we Improve?

4.2.1 In order to inform our future planning, we have carried out a high-level 'SWOT' analysis of our Strengths and Weaknesses as an organisation, along with the Opportunities and Threats that exist in the environment that we operate. The findings are summarised as follows:

SWOT Analysis			
Strengths	Weaknesses	Opportunities	Threats
Embedded change programme	Organisational data could be used more to support change	New perspectives and ideas	Changing Political landscape
Strategic framework to deliver change	Working across services could be further strengthened	Greater focus on needs, not one size fits all	Public perception and expectations
Broad range of skills and expertise	Planning cycle for change could have greater ongoing focus	Seek to accelerate transformation opportunities emerging from COVID-19	National policy demands and associated funding constraints
Experienced at managing workforce change		Inspire new leaders throughout the organisation	Change fatigue

4.2.2 Highlighting these items as part of the SWOT analysis demonstrates that as an organisation, we have made significant progress with embedding change in our culture over the past few years and have a positive platform to work from.

4.2.3 However, the ever changing and complex environment that we operate in means that we must be pro-active in addressing the areas where we can improve, carefully manage the risks involved and, while doing that, seek to create and catalyse new opportunities.

5. Developing our Change Programme (2021/22 to 2023/24)

5.1 Introduction

5.1.1 The 'Challenges facing the Council: National Context' and the 'Medium-Term Budget Strategy' position set out above, also both clearly establish that Angus Council needs to be ready and responsive to implement even more radical change over the forthcoming years. It is only through that transformational change, which will also need to include the reduction or cessation of lower priority services, that the Council will be in a position to meet these challenges.

5.1.2 Strengthening the current approach to our planning for change cycle is a key part of addressing that - it is through that planning cycle that new programmes and projects will be identified, understood, categorised, prioritised, planned and approved for delivery. These new programmes and projects also need to dovetail with our Strategy on a Page, Council Plan Priorities and Workforce Planning arrangements.

5.2 Change Programme Setting/ Context

5.2.1 The Council has strengthened its strategic planning arrangements to be clearer about its purpose. This is to strengthen our Why?; our How? and our What?

5.2.2 Our approach to change and ultimately the evolving Change Programme are intrinsically linked and provide the mechanism to manage the practical planning and delivery of change.

5.2.3 The interaction between the components of establishing our purpose (the Why?); the manner in which the purpose will be achieved (the How?); to delivering outputs and outcomes in practice (the What?) is detailed below:

From Purpose to Delivery		
Why?	How?	What?
<p>Our Purpose – Strategy on a Page (from the Council Plan):</p> <p>Eliminate</p> <ul style="list-style-type: none"> • Child poverty • Barriers to Access • Inefficiency <p>Reduce</p> <ul style="list-style-type: none"> • Climate Change • Duplication • Bureaucracy <p>Raise</p> <ul style="list-style-type: none"> • Opportunities for Lifelong Learning • Customer service • Wellbeing <p>Create</p> <ul style="list-style-type: none"> • Equity • Stronger Partnerships • Inclusive Culture 	<p>How we will identify what we will do</p> <p>1. Provide clarity of our work aligned to our priorities (from the Council Plan):</p> <p>Economy</p> <ul style="list-style-type: none"> • We want Angus to be a 'go-to' area for businesses <p>People</p> <ul style="list-style-type: none"> • We want to maximise inclusion and reduce inequalities <p>Place</p> <ul style="list-style-type: none"> • We want our communities to be strong, resilient and led by citizens <p>Our Council</p> <ul style="list-style-type: none"> • We want Angus Council to be efficient and effective <p>2. Understand the category of change that a programme or project will deliver.</p> <ul style="list-style-type: none"> • Demand Management • Commercialisation 	<p>What action we will take to deliver outcomes for people and communities in Angus.</p> <p>1. Services delivering outcomes and actions linked to our purpose and priorities (PLED and HGIOC)</p> <ul style="list-style-type: none"> • Strategic Policy, Transformation & PSR • Finance • Legal and Democratic Services • Human Resources and IT • Children, Families & Justice • Schools & Learning – Early Years • Communities • Infrastructure <p>2. Programmes and Project initiatives in our overall 'Change Programme' portfolio</p>

From Purpose to Delivery		
Why?	How?	What?
	<ul style="list-style-type: none"> Partnership/ Collaboration Service Contraction <p>3. Engage key stakeholders to inform better decisions about what we will do</p>	<p>Categorised by type of programme or project</p> <ul style="list-style-type: none"> Investment Enabling Savings

5.3 Change Programme Development - Master-Plan Timeline

5.3.1 A high-level strategic timeline of how the development of the Change Programme will be progressed has been developed as follows:

Strategic Timeline				
	2021/22	2022/23	2023/24	Future Years
Deliver Change Programme Plan based on established change initiatives	√	√	√	
Use of short-term fiscal flexibilities due to COVID-19 (if required)	√			
Employ reserves strategy	√	√		
Phase 1 of new change initiatives	√ Develop	√ Delivery		
Phase 2 of new change initiatives		√ Develop	√ Delivery	
Develop phase 3 of new change initiatives			√ Develop	√ Delivery
Develop future years' new change initiatives				√ Develop

5.4 Our Plans for Change during 2021/22 to 2023/24

5.4.1 Our current Change Programme Plan for 2021/22 to 2023/24 is detailed in Appendix 1.

5.4.2 The Council also has a 3-year reserves strategy to support its approach to achieving a balanced budget in future years.

5.4.3 Work to progress the identification and development of new change initiatives will commence alongside our existing Change Programme. Initial thinking to support accelerating transformation in the organisation was highlighted as part of the Finance & Change Plan agreed by the Council at its budget setting meeting in February 2020. Unfortunately progress with that work has been delayed to a large extent due to the COVID-19 pandemic. However, the pandemic has also shown what can be done to deliver services in a very different way and the Council must harness these opportunities as part of its future strategies.

Recovery & Renewal

- 5.4.4 Council officers have for the last several months been working on a COVID-19 Recovery & Renewal strategy for the Council and this work is identifying new ideas and options for change much of which can enable better service deliver for customers as well as achieve financial savings. Recovery & Renewal ideas are already beginning to feature in the Change Programme and this will continue as the work progresses.
- 5.4.5 Linked to the other work that has been progressed in relation to strengthening our strategic planning arrangements, the four main categories of change will continue to be utilised so that the new change initiatives may be categorised, understood and analysed in a manner that supports ongoing creativity, development and delivery. These categories are as follows:

(i) Demand Management – more timely and targeted support

The aim of demand management is to provide more timely and targeted support to our citizens while reducing activity that does not add value. This includes internal processes and ensuring the right service reaches the right resident when and where they need it, for the best cost. This makes the council efficient and effective by reducing duplication and wastage, while still improving the lives of citizen and communities.

The COVID-19 pandemic has delayed progress with this area of work during 2020/21. It is still however a major category of change and improvement work that is now being developed.

Demand Management approaches have been used by other Councils in the UK to deliver better services and save money but it requires investment and takes time deliver results – it is not a quick fix. Work is underway and more detailed proposals on our Demand Management Programme will be brought to Council by summer 2021 but for now a high level indicative target of savings from this Programme of £1m in 2022/23 and 2023/24 has been included in our Change Programme (Appendix 1). This target and its phasing will be adjusted once more detailed proposals have been developed.

(ii) Innovation/ Commercialisation

The commercialisation of public services is not a new concept, but in recent years the public sector has become more entrepreneurial and inventive in the ways in which it delivers and funds services.

Commercialisation involves the deployment of internal resources in different ways – a more flexible approach to the way finances, assets and people are used. It can range from getting the best value for the goods and services we buy, to generating additional income.

The Council agreed a Commercialisation Strategy, under the banner of "Enterprising Angus" in March 2020 ([Report 104/20](#) and [Appendix A](#), [Appendix B](#) and [Appendix C](#) refer). The COVID-19 pandemic has again stalled progress with this area of work. It will also continue to be a key category of change and improvement work that we aim to develop.

The existing Change Programme includes a number of projects which fall under the banner of commercialisation including the Procurement Collaboration project and a number of smaller projects looking at income generation. The potential to generate income from Council investment in Tay City Deal projects exists but this is at an early stage of development. In a post COVID-19 economy officers have concerns about income generation potential if the economy take a long time to recover. Nevertheless we know that we must generate further savings and additional income through Innovation / Commercialisation so a high level indicative target of further savings from this area of work of £0.250m in 2022/23 and 2023/24 has been included in our Change Programme (Appendix 1). This target and its phasing will be adjusted once more detailed proposals have been developed.

(iii) Partnership/ Collaboration

Angus Council funds partners to deliver services on its behalf. These include Tayside Contracts, Angus Alive, Tayside Children's collaborative and with our Angus Community Planning Partners amongst others.

As partnership working increases, there is an increased focus on "Following the Public Pound". This makes sure that every pound spent, whether it be through direct service provision, a contract with a third-party supplier, or a grant with a third sector/voluntary organisation contributes to meeting our council priorities and Community Plan outcomes.

This is a category of change that the COVID-19 pandemic has highlighted as being one full of potential for the Council and its partners. Partnership working was accelerated and the 'art of the possible' clearly evidenced throughout the pandemic with live examples of good practice (e.g. the Humanitarian Assistance Angus Response Team during the first wave, [Report 191/20](#) and [Appendix 1](#) & [Appendix 2](#) refer). It is planned that this work is also now developed and progressed as another key category of change.

This current Change Programme at Appendix 1 already includes significant projects and values where savings by partners and through partnership and collaborative working are included. Achieving savings through partnership and collaboration can also take time and the Council does not control the outcomes of such work alone. With this in mind a high-level indicative target of further savings from Partnership and Collaboration of £0.250m in 2022/23 and 2023/24 has been included in our Change Programme (Appendix 1). This target and its phasing will be adjusted once more detailed proposals have been developed.

(iv) Service Contraction

Over the past few years, significant effort has been made to stop, reduce or change the way we deliver our services. Good progress has been made and the council has continued to deliver all its statutory functions.

Further analysis will now be undertaken such as: are we delivering over and above our statutory function? Are there alternative approaches that deliver the same 'product' but in a more cost effective way? Are we delivering a service that is not a statutory requirement and could potentially be stopped?

While the Council has and will continue to look for ways to save money which minimises any impact on front line service delivery we have to be realistic about what further savings can be made over and above the £66.1m already made in the last 8 years. Service contraction options will therefore predominantly involve reductions in services, perhaps the complete withdrawal of some services and a high degree of prioritisation towards those services most required by Angus citizens. Those services which are retained are also likely to be having to be significantly redesigned to make them financially sustainable.

The impact of service contraction savings options will be significant and are expected to have to form the majority of the savings options available to the Council in next 2-3 years. As with other categories for our future Change Programme more work is required to develop a more detail list of options so for now a high level indicative target of further savings from Service Contraction of £3m in 2022/23 and 2023/24 has been included in our Change Programme (Appendix 1). This target and its phasing will be adjusted once more detailed options have been developed.

Enabling Projects

5.4.6 Programmes and projects will also be categorised as either investment, enabling or savings programmes and projects. This permits a high-level analysis to be undertaken and monitor performance.

5.4.7 In terms of enabling programmes and projects, there are a number of key areas of ongoing corporate improvement work within the Council that also integrate with the Change Strategy. These include, for example:

- Digital Strategy: in progress
- Customer Strategy: in development
- Applications Strategy: in development
- Big Data Strategy: in development
- Performance-Led (PLED) Programme: in progress and will be joined up with emerging 'Starting-Up' arrangements with particular focus on supporting the provision of key data to support building the cases for change.

5.5 Our approach to 'Starting-Up' work to identify new Change Initiatives

5.5.1 Our approach to change going forward is aimed at co-ordinating and addressing all the above development areas into new programmes/ projects, and initiating action to progress in a structured manner in accordance with the strategic timeline set out above.

5.5.2 This will involve actively developing these categories of change into live projects, building appropriate business cases and using options appraisals to support the implementation of the associated cases for change. Targets are included in the Change Programme Plan reflecting the scale of the challenge and these will be managed as high areas of risk.

5.5.3 Progressing this work will however also need to take cognisance of the staff resource impact of responding to the COVID-19 pandemic, at least in the short term and until such times as a sustainable solution is in place through the vaccination programme. This will continue to be managed as a corporate risk.

5.5.4 Progress will be controlled via regular reporting to the Change Board and the Policy & Resources and Scrutiny & Audit Committees.

5.6 Resourcing the Change

5.6.1 Delivering change and further financial savings on the scale projected to be required will require a huge effort and focus by Council staff working with elected members and it won't be possible to do this alone or within existing staffing capacity. The Council has previously agreed and set aside resources to support the work on Demand Management, Commercialisation and Partnership/Collaboration and these resources remain available to support that work. It is also intended to make further contributions to the Council's Change Fund so that it can continue to support change projects which need temporary additional resources to ensure completion.

5.6.2 In developing the detailed projects and options under the 4 key categories for our Change Programme a thorough assessment of the staffing and financial resources required to deliver those projects will be made. In simple terms if we want to (need to) deliver the scale of change required we must ensure this is adequately resourced and prioritised accordingly. This may require additional investment beyond the resources already set aside by the Council.

5.7 Bridging the Remaining Financial Gap

5.7.1 The savings targeted through our Change Programme are some £3.9m less than the MTBS projections indicate may be required. This remaining gap could be bridged through a combination of Council Tax increases and use of reserves. For example, a 3.5% increase in Council Tax in 2022/23 and 2023/24 would yield around £4.0m. Given the uncertainties of the MTBS projections, particularly as regards future government grant settlements where cash reductions have been assumed, it is considered that the Council through its Change Programme has a clear and developing plan for ensuring its financial sustainability.

6. Conclusion

- 6.1 Our approach to change, as set out above, is essential to ensure that as an organisation we adapt and develop to achieve 'Our Why' – our 'Strategy on a Page'. This includes optimising the use of our finite resources through 'Our How' and 'Our What', while delivering services in a manner that responds to the complex environment that we operate in and working in a way that provides Best Value.

IMPROVING OUR EFFICIENCY THROUGH CHANGE				
ECONOMY				
Change initiatives	2021/22	2022/23	2023/24	Council Plan Priorities
1. we will spend council money locally where we can, to help to grow our local economy 2. we will support the creation of local, 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				
Digital Infrastructure in Angus				4
Tay City Deal				
Rural Broadband Programme				4
The Mercury 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
Business and Economic Growth				
Road Infrastructure				4
Rail Infrastructure				4
Low Carbon Transport Network				
Electric Vehicle Charging Regime	5,000			3
Land and Property Estate				
Montrose Business Park (Zero 4)				3,4
Offshore Wind Sector				3,4
PEOPLE				
Change initiatives	2021/22	2022/23	2023/24	Council Plan Priorities
5. we will work in partnership to develop trauma informed approaches, creating environments which support compassionate provision of services and encourage people to be kind 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				
Glenclova Project				4,8
Holiday Food and Fun				8
Early Learning and Childcare				
Early Years - Capital Expansion				9,10
Angus Schools for the Future				
Replacement of Monifieth HS and Options for Mattocks & Liff PS				9,10
Re-imagining Montrose				9,10
Arbroath Schools Programme				9,10
Supporting Young People				

Development of 10 year Senior Phase Curriculum				9,10
Strategic Commissioning				
AHSCP - Improvement and Change Programme	3,696,000	2,401,000	2,474,000	5,6,7,8
ANGUSalive		250,000	210,000	5,6,15
Tayside Contracts - Contractual Arrangements	350,000	800,000	450,000	6,11,13,14,15
Tayside Contracts - Development of Tayside Meal Centre	107,000			15
Transforming Third Sector Services Through Partnership	14,000	29,000		5,6
PLACE				
Change initiatives	2021/22	2022/23	2023/24	Council Plan Priorities
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 co-ordinate our place-based activity and investment through the development of the Angus Local Development Plan				
Angus Housing				
Review Establishment of Arm's Length Housing Organisation				12,14
Carbon Reduction and Climate Change				
Solar Farm at Restenneth (ground lease element)		10,000		13
Decarbonising our Environment (LED Lighting)	45,000			13
Flood Protection Projects				13,14
BUSINESS				
Change initiatives	2021/22	2022/23	2023/24	Council Plan Priorities
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 priorities 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				
Procurement and Commissioning: Tayside Collaborative	150,000	225,000	300,000	17,18
Children's Services: Tayside Collaborative				18
One Public Estate	10,000	10,000		5,8,9,10,18
Regional Delivery for Range of Learning Opportunities		20,000		16,18
Business Support - Phase 2				
Clerical & Admin				16,18
HR/Staffing, inc. Resourcelink/Provision of Employee Services				16,18
One Contact Centre		150,000	0	16,18
One System Approach				16,18
Performance Led Council				
Performance Led Council Programme				15,16,18
Workforce Change				
Teachers		183,000	183,000	16,18
Terms and Conditions Review		50,000		16,18
Travel Policy for Staff, including use of Electric Vehicles	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
Commercialisation				
Increase Income Streams		50,000	100,000	17
Charging for Non-Core Services	10,000			17
Income Generation from Property	55,000	37,500		17
Increase in Fees - Phase 2	50,000	39,000		17
Service Reviews				
Review of Arbroath Harbour Delivery Model		60,000		18
Review of Kerbside Recycling Service			200,000	13,18
Review of Public transport (Inflationary Element Surplus)		0	0	15,18
Making Best Use of Our Assets				
Agile/Estate - Review 1	147,500	470,000	0	16,18,19,20
Service to Communities - Budget Rationalisation (Assets)	10,000			18,20
Fee Charging to Common Good Fund for Asset Management Services	5,000			18
Angus Transportation				
Affordability of Road/Transportation Systems (Risk Based approach)		80,000		18,19
Digital by Design				
Office 365 and Intranet Development				18
CASH 2 - Further Phase of on-line Payment Facilities		50,000	50,000	18
Customer Services Strategy				15
Digital Business				15,18
Business Efficiency				
Purchase to Pay		50,000	100,000	18
Social Work Client Index Upgrade Project (Eclipse)				18
Fleet Review - Developing a Case for Change		75,000		13,18
Review of DRU	0	0	0	18
Review Subscriptions/Memberships of Organisations	25,000			18
Contact Us - FoI and Further Phase				15,18
Review of Mail Administration Arrangements	7,500	7,500		18
Contact Centre – Collaboration on Delivery Model		0		15,18
Customer Services Excellence Accreditation				18
Business Efficiency Processes	30,000	10,000		15,18
Budget Efficiency – Services to Communities Maintenance	163,000			18
Organisational Design				
Further Service Reviews	226,000	500,000	70,000	16,18
Line by Line Review - Phase 2	10,000			18
Total General Revenue Fund Savings from Change Projects	5,161,000	5,602,000	4,137,000	14,900,000
Transformational Projects – to be defined				
Demand Management		1,000,000	1,000,000	
Commercialisation		250,000	250,000	
Partnership/Collaboration		250,000	250,000	
Service Contraction		3,000,000	3,000,000	
Total Projection of Overall Change Programme	5,161,00	10,102,000	8,637,000	23,900,000

Priority 1: Economy

Digital Infrastructure

Digital Infrastructure in Angus

Digital Infrastructure in Angus is being improved as part of the Digital Scotland Superfast Broadband (DSSB) and Local Full Fibre Network (LFFN) programmes.

Work is nearing completion to connect fibre to 53 council buildings, therefore providing a fibre infrastructure to our communities.

The Total project spend of £1.271m in 2021/22 is being met by external contributions from the Tay City Deal Programme and Department of Digital, Culture, Media and Sport.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Tay Cities Deal

Tay Cities Deal

The Angus Council Tay Cities team is working on developing business cases for Angus-based projects. We are going to use the £26.5m allocated in the Angus Fund as the initial investment in an ambitious £1bn programme we are calling the Mercury Programme.

This programme is a partnership between the public, private and community sectors which aims to attract a wide range of low carbon, sustainable businesses to Angus. We will focus on three components:

- clean growth;
- low carbon; and
- Agri tech innovation

Tay Cities Deal Digital project has been allocated £1m of funding for two projects (1) rural broadband £0.5m and (2) Local Full Fibre Network (LFFN) £0.5m.

Working in collaboration with regional partners on the LFFN project, the £0.5m has been used to leverage additional funding of £0.875m from Department of Media, Culture & Sport.

There are also a number of additional projects being taken forward where there is a specific interest for Angus and these are:

- Tay Cities Engineering Partnership
- Cultural and Tourism Programme
- Skills and Employability Programme
- Industrial Fund

Further information can be found in the Council Plan.

Link to the Tay City Deal info in Angus -

<https://www.investinangus.com/tay-cities-deal/>

Business and Economic Growth

Road Infrastructure

This project will provide a new road infrastructure linking Montrose to the A90, avoiding Marykirk, Laurencekirk and bridge restrictions. This will also assist in reducing the HGV traffic in Brechin and Montrose.

A result will be improved connectivity for Montrose Port; GSK; Airfield site; Baker Hughes and Stracathro.

Substantial investment of around £16m is required for this project which could potentially be met from council investment and Tay Cities Deal monies. Partial funding provision is currently included in the council's capital budget for this work, as shown in the attached table.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	0.100
2022/23		0.250
2023/24		0.250
Future Years		3.639
Total		4.239

Rail Infrastructure

This project investigates the potential for a new rail infrastructure linking the Montrose siding to the national network, establishing a new railhead link,

This would reduce HGV traffic and provide improved connectivity for the Montrose Port.

Substantial investment is required so this will be quantified, alongside the Road Infrastructure Project (above).

Timescale for the project is dependent on Montrose Port/Network Rail and other investment streams.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Investment Required
2022/23		
2023/24		
Future Years		
Total		

Low Carbon Transport Network

Electric Vehicle Charging Regime

It is planned to introduce a charging regime for publicly available Electric Vehicle Charging points (EVCs) to cover the costs of the electricity and the charge point maintenance. Currently EVCs are free to use as part of Transport Scotland's initiative to encourage use of electric vehicles (EVs) by removing the limitations of range/recharging opportunities but continued free use to fuel vehicles is unsustainable. A policy is to be developed and will be reported to committee when it is available.

It is anticipated that the council will cease to provide EVC charges as the private sector becomes involved in this competitive market.

Year	Saving (£m)	Invest (£m)
2021/22	0.005	Nil
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.005	Nil

Land and Property Estate

Offshore Wind Sector

We will continue to develop infrastructure for this key sector such as providing new land and properties. We will invest £10,000 again during 2021/22 to work with partners in the Forth and Tay Cluster to attract further investment, support the supply chain and capitalise on the opportunities.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	0.010
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	Nil	0.010

Priority 2: People

Supporting Families

Glenclova Project

The purpose of the Glenclova Project is to provide an enhanced support and co-ordination service for our most vulnerable women, including women in the following situations –

- by reason of their behaviour, are at risk of entering the justice system
- have a history of poor/non -engagement with services
- are pregnant
- have support needs in respect of parenting likely to result in an adverse impact on their children
- are aged 16-21 and require additional support

Women who have had traumatic lifestyle experiences are more likely to experience mental and accommodation difficulties which can significantly affect them and their communities.

The ethos of this project is to work in a trauma informed way to reduce the impact of these factors to support women to make safe choices.

The council has made an investment of £0.650m to support this work.

Holiday Food and Fun

Some children in Angus are going without food during the school holidays. The council worked in areas of deprivation to provide meals and activities during the school holiday period for families who are eligible for free meals during term time. This was a key aspect of our Community Planning Partnership Plan to address child poverty using a partnership approach. Evaluation of the work showed a positive impact, not only on the children but also their families.

This original provision has evolved in response to the COVID 19 pandemic and during 2020/21 Scottish Government funding has allowed direct payments for meal provision to be made to eligible families during school holidays.

Best practice guidelines for Child Poverty Action Group Scotland highlights the value of direct payments to tackle holiday hunger; however, there is still a need to provide access to a range of health and wellbeing activities in order to improve the overall outcomes for children and families.

Early Learning and Childcare

Early Years – Capital Expansion

The Scottish Government policy has increased the funded hours of Early Learning and Childcare (ELC) available and despite COVID-19 Angus Council has worked hard to prepare for the implementation of this policy across Angus from August 2020.

Capital investment has delivered new ELC centres in Forfar (opened in January 2021) and Carnoustie (scheduled to open in February 2021), while also significantly enhancing provision in other areas.

The capital expansion will be fully completed by the summer of 2021. This investment funding has been provided by the Scottish Government.

Year	Saving (£m)	Invest (£m)
2021/21		0.370
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		0.370

Angus Schools for the Future

Angus Schools for the Future

Our ambitious 'Angus Schools for the Future' programme sets out our 30 year strategy for our learning estate.

We are consulting with children, young people and communities to make sure we get the best possible facilities to support future learning.

This programme is underway (latest programme update in Report 329/20 refers) and sets out our plans for the coming years.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	0.470
2022/23	Nil	2.600
2023/24	Nil	Nil
Future Years	Nil	40.000
Total	Nil	43.070

Replacement of Monifieth High School

Report 329/20 also approves the identification of the replacement of Monifieth High School as the council's current priority project.

Details of the funding mechanism and intentions are also included in the report with the adjoining table showing the council's latest anticipated spend via the capital programme.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	0.480
2022/23	Nil	2.900
2023/24	Nil	18.500
Future Years	Nil	25.220
Total	Nil	47.100

Supporting Young People

Development of 10 year Senior Phase Curriculum

Work is underway with schools, Community Learning & Development (CLD), college and other partners to define our future learning needs. The programme is called #everythingislearning and included new ways of working to potentially increase digital learning.

A successful series of #everythingislearning events engaged a wide range of stakeholders in examining how the curriculum will continue to evolve and how they can contribute to learning. Unfortunately, this work has been delayed due to COVID-19. However, the work engaging with learners during the period of school closure and our response to the delivery of blended learning is contributing to our plans for the future.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Investment Required
2022/23		
2023/24		
Future Years		
Total		

Strategic Commissioning

AHSCP – Improvement and Change Programme

The Angus Health & Social Care Partnership (AHSCP) Improvement and Change Programme aims to improve and sustain a range of adult health and social care services, in line with its agreed Strategic Commissioning Plan 2019 - 2022.

Decisions on the projects which make up the AHSCP Improvement and Change Programme is a matter for the Integration Joint Board to consider and agree.

Angus Council's budget for 2021/22 is based on AHSCP working within the current level of budget resources.

Year	Saving (£m)	Invest (£m)
2021/22	3.696	1.625
2022/23	2.401	0.986
2023/24	2.474	0.036
Future Years	Nil	0.800
Total	8.571	3.447

ANGUSalve

ANGUSalve savings have been slipped by a year to reflect the significant impact that COVID-19 has had on the organisation, including future business viability since March 2020.

A major transformation project is now underway to re-shape the services specification and build a new business plan to reflect the changing requirements which will offer a sustainable model of delivery, and reflect demand led services. The project will also address the need to deliver the savings identified in later years.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.250	1.719
2023/24	0.210	0.719
Future Years	Nil	0.000
Total	0.460	2.438

In previous years, the council has also made significant investment in Carnoustie and Montrose Libraries. Future planned major capital investment, currently amounting to £2.438m, will also be reviewed as part of the transformation project to align the investment with business need and with future ways of working once these have been identified.

Tayside Contracts – Contractual Arrangements

This initiative is a strategic review of the council and Tayside Contracts partnership arrangements. The relationship between council services and its partners has changed significantly over recent years, so it is timely to review this partnership and ensure it is right for the future years.

Year	Saving (£m)	Invest (£m)
2021/22	0.350	Nil
2022/23	0.800	Nil
2023/24	0.450	Nil
Future Years	Nil	Nil
Total	1.600	Nil

Third Sector and Enterprise Development

This project is linked to the Angus Social Enterprise Strategy to look at alternative ways to deliver some council services, including through development of new social enterprises.

A number of transforming services events have been held with third sector representatives and the project is looking at new approaches to grant funding which ties into improved performance.

Year	Saving (£m)	Invest (£m)
2021/22	0.014	Nil
2022/23	0.029	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.034	Nil

Priority 3: Place

Angus Housing

Review Establishment of Arm's Length Housing Organisation (ALEO)

This project is still at scoping stage.

It will undertake a fundamental review of alternative models to deliver a housing service in Angus.

Enabling

There may be the potential to improve service performance for the benefit of the public and to allow the council to realise financial benefits.

Carbon Reduction and Climate Change

Solar Farm at Restenneth (Ground Lease)

The potential development of a solar farm at Restenneth is being explored. This project would require a private company to develop the farm, pay land rental and sell back electricity to council at an advantageous rate.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.010	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.010	Nil

Decarbonising our Environment

LED has a longer life span and is significantly more energy efficient than traditional lighting, as well as providing additional features such as adaptive/smart street lighting to reduce electricity costs of street lighting.

This project also considered other aspects where adopting a healthy lifestyle will also have the dual benefit of tackling climate change.

This is the final year saving of a 3 year programme which, including the projected savings for 2021/22, will generate total savings of £205k.

Year	Saving (£m)	Invest (£m)
2021/21	0.045	0.045
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.045	0.045

Flood Protection Projects

A series of flood protection projects have been identified to reduce the number of domestic and commercial properties at risk of flooding.

In November 2019 the council approved the identification of potential capital flood protection schemes and works to be submitted for national appraisal and prioritisation for the 2022-28 SEPA Flood Risk Management Strategies and 2022-28 Local Flood Risk Management Plans.

Substantial investment has been made available to fund these works – as shown in the table. Work has commenced with the first element of the programme, the flood protection scheme in Arbroath.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	7,902
2022/23		2,585
2023/24		0.300
Future Years		4.242
Total		15.029

Priority 4: Our Council

Collaboration and Partnership

Procurement and Commissioning: Tayside Collaborative

Working with our partners across Tayside, this project will identify collaborative procurement opportunities to make substantial savings from 2021/22. This work has been undertaken in conjunction with Scotland Excel.

Scrutinising procurement processes and contracts both in terms of their scale and scope will increase the council's efficiency and effectiveness. The council ensures best use of the public pound through better management of contracts and working with other councils to get the best deal for Angus.

Year	Saving (£m)	Invest (£m)
2021/22	0.150	Nil
2022/23	0.225	Nil
2023/24	0.300	Nil
Future Years	Nil	Nil
Total	0.675	Nil

Children's Services: Tayside Collaborative

This project is extending collaborative approaches involving Schools and Learning and Children's Services, working in close partnership with Children's Health, NHS Tayside, the third sector and private enterprise.

Angus, Dundee and Perth & Kinross Councils are full partners and work closely on this initiative.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

One Public Estate

This project makes savings by identifying potential opportunities to share buildings across Angus and Tayside with other public sector organisations and helps us all to make the best use of our collective assets.

Scottish Futures Trust has been able to provide some support for pathfinder pilots focusing efficiencies made by ensuring the best model of service provision and economic impact of savings on each town.

Year	Saving (£m)	Invest (£m)
2021/22	0.010	Nil
2022/23	0.010	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.020	Nil

Regional Delivery for Range of Learning Opportunities

Review of the current Organisational Development service to explore potential for regional collaboration and service delivery with other local authorities and new partnerships,

It is in the investigation stage and an options appraisal will be undertaken to look at where efficiencies, savings and improved outcomes can be driven from forming better partnerships or new ways of working.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.020	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.020	Nil

Business Support Programme - Phase 2

Various Projects Streams

This is a major programme to review and redesigns back office, clerical, administration, digital process redesign and customer contact/business efficiency throughout the council. There are a number of strands to the programme, some of which have already been completed and generated savings during financial years 2018/19 and 2019/20 of £0.890m.

During 2019/20 and 2020/21 the new combined team has been put in place, but the work to roll out the technical improvements to progress process automation, enhanced web-chat facilities and digitisation of key business processes has been severely delayed because of other COVID 19 priorities.

Phase 2 continues to support our progress towards being a digital council. We will continue to review our business support resources as we move to the recovery stages of business delivery post COVID.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.150	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.150	Nil

Performance Led Council

Performance Led Programme

The overall aim of this programme is to assist the development of Angus Council to become a 'Performance-Led Council'. There are a number of building blocks that need to be achieved and key programme objectives are to:

- Develop a 'Performance-Led Culture' in services, including increased use of data, linked to outcomes
- Support all services to undertake an ongoing programme of self-evaluation through How Good Is Our Council (HGIOC)
- Make best use of our Pentana performance management system and data

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Workforce Change

Teachers

This project makes changes to the school staff budget.

The project is to run from 2018-2025 with total projected savings of £2.399m, of which £1.851m has already been delivered between 2018/19 and 2020/21. The balance of £0.548m to be met in coming years as shown in the attached table.

The savings have been met by a planned approach to changes in teacher workforce over a number of years. This will be closely monitored for impact locally and in line with national planning and the impact of any national conditions in relation to the funding of schools.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.183	Nil
2023/24	0.183	Nil
Future Years	0.182	Nil
Total	0.548	Nil

Terms and Conditions Review

The council's employee's terms and conditions are being reviewed. This will include rates and allowances paid, policies to support work life balance and health and wellbeing. The review is being progressed in consultation with trade unions.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.050	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.050	Nil

Travel Policy for Staff

This project ensures that staff adopt new ways of agile working and maximise the council's ambition in progressing 'greener' travel arrangements.

Work continues on the various elements such as the use of pool electric vehicles and a review of staff travel policies and alignment to the other electric vehicle projects currently being undertaken by the council. It is hoped to ratify some of the staff travel arrangements put in place during the pandemic to give more efficient ways of working, negating the need for the same level of actual travel into the future.

Year	Saving (£m)	Invest (£m)
2021/22	0.025	Nil
2022/23	0.025	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.050	Nil

Implementation of Apprenticeship Scheme across Council

Angus Council's Youth Employment Framework (2015-2020) aligns with the Scottish Government's Framework committing to help unemployed 16-29 year olds into work.

A three-year pilot Modern Apprentice Programme was established with the objective of recruiting 40 young people into the council, across two cohorts, to follow an 18 month SVQ training route and support the emerging Workforce Development Strategy. Despite COVID 19, new modern apprentices, aged between 16 – 19 years, started in September 2020 across a variety of service areas. Work on cohort 2 recruitment has begun with 20 notes of interest from service teams for an August 2021 start.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	0.326
2022/23		0.193
2023/24		Nil
Future Years		Nil
Total		0.519

Reduce Central Learning and Development Budget

Recent centralisation of the Learning and Development Budget across the council has allowed for better management, monitoring and evaluation of spend on learning and development, conferences and seminars.

Improved processes will result in greater clarity of links between learning undertaken and learning/development needs identified through the appraisal process to support the delivery of the council plan whilst giving a consistent approach across the whole council that will be fair and equitable for all employees.

Year	Saving (£m)	Invest (£m)
2021/22	0.020	Nil
2022/23	0.020	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.040	Nil

Commercialisation

Increase Income Streams

Our approach to commercialisation is in early implementation stages. It has been recognised that in this difficult financial climate, we need to find new ways to increase income and grow our income streams. This is important to increase funding available to provide Council services.

The council's Commercialisation Strategy was approved in March 2020 (Report 104/20) under the banner of Enterprising Angus but progress has been disrupted due to COVID-19. Key actions have been set for the initial 2 year period of the strategy.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.050	Nil
2023/24	0.100	Nil
Future Years	Nil	Nil
Total	0.150	Nil

Charging for Non-Core Services

This project will review existing charging arrangements and investigate introducing charges for services which are non-core to the council's service delivery.

Work has commenced in Legal Service to review all statutory services to give a base line for this work. The £10k target for 2021/22 is conservative and will be re-assessed on completion of this work and as part of the implementation of our new commercialisation strategy.

Year	Saving (£m)	Invest (£m)
2021/22	0.010	Nil
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.010	Nil

Income Generation from Property

This project investigates the extent of leased out assets across the council's estate to achieve maximum value and development opportunities to increase both income and capital receipts following disposal of any surplus properties.

It is critical that this work is undertaken in conjunction with other on-going projects such as the Agile Programme and One Public Estate.

Year	Saving (£m)	Invest (£m)
2021/22	0.055	Nil
2022/23	0.038	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.093	Nil

Increase in Fees/Policy (Phase 2)

This project will look at existing fees and charges with options to increase or introduce new charges based on evidence from other councils. It will also investigate charges for support services provided to outside bodies.

The council needs additional income to reduce the impact of pending service cuts.

Year	Saving (£m)	Invest (£m)
2021/22	0.050	Nil
2022/23	0.039	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.0898	Nil

Service Reviews

Review of Arbroath Harbour Delivery Model

Arbroath Harbour is the responsibility of the council and incurs maintenance costs for the asset repairs, dredging of the channels, and running costs of staff, office etc. whilst generating an income from mooring and landing fees.

The harbour is a legal entity of the council and it would require an Act of Parliament to change this responsibility. However, this proposal is to undertake a review of alternative models of managing and operating Arbroath Harbour, along with a full assessment of corresponding revenue and capital costs.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	0.140
2022/23	Nil	Nil
2023/24	0.060	Nil
Future Years	Nil	Nil
Total	0.060	Nil

Review of Kerbside Recycling Service

This project will review our current kerbside service to ensure alignment with the new Deposit Return Scheme. The opportunity will also be taken to review how we can maximise efficiencies and the quantity and quality of the material we collect for recycling.

The current kerbside recycling service to households in Angus was rolled out during 2014 and it is considered that there is merit in undertaking a further review to investigate if any further efficiencies and savings can be achieved.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	Nil	Nil
2023/24	0.200	Nil
Future Years	Nil	Nil
Total	0.200	Nil

A Deposit Return Scheme (DRS) is to be introduced in Scotland and the target start date is April 2022. This will involve a 20 pence refundable deposit applied to all glass and plastic drinks bottles (with exception of milk) and drinks cans. This will result in a large amount of recyclable waste diverted from household bins to retailers.

Making Best Use of Our Assets

Agile/Estate Review

This programme commenced in 2015 and significant day-to-day benefits are now being derived from an agile workforce. While savings/income amounting to £618k have been identified over the next two years, savings of £1.332m of have already been delivered.

Due to new ways of working during the pandemic and home working by default, a review of working parameters is now being undertaken to identify the actual need for space to minimise the size and cost of our estate.

Year	Saving (£m)	Invest (£m)
2021/22	0.148	-0.397
2022/23	0.470	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.618	Nil

Services to Communities – Budget Rationalisation (Assets)

This saving relates to achieving efficiencies from the council's property budgets associated with the libraries and museums buildings which are operated by ANGUSalive.

The council continues to hold responsibility for running and maintaining these buildings, while ANGUSalive is provided with a license to occupy.

This project will explore the budget with a view to improving on current approaches to release the target saving of £10k in 2021/22.

Year	Saving (£m)	Invest (£m)
2021/22	0.010	Nil
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.010	Nil

Fee Charging to Common Good Funds for Asset Management Services

This project will review the charging mechanism for common good properties. This includes maintenance works, surveys, servicing and estates functions.

Recovery of internal costs relating to the overall asset management of the common good estate is not fully recharged. The scope of services provided is extensive and includes annual inspections, management of service contracts, energy and estates work, including sales, leases and budget monitoring.

The project will introduce a system to record time spent on common good land/property support services and to recharge appropriate level of fees from common good funds for the services provided.

Year	Saving (£m)	Invest (£m)
2021/21	0.005	Nil
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.005	Nil

Angus Transportation

Affordability of Road/Transportation System (Risk Based approach)

Reviewing the level of roads maintenance to focus on core routes, managing a reduced maintenance level on minor/alternative routes.

With revenue budgets and service levels already reduced to basic levels in parts of the service, there may need to be considerations of how to further reduce demands on the roads service. This could include reducing the number of adopted roads, deleting non-essential routes and providing single routes to destinations.

Currently council roads services are provided to the entire roads network. In theory, reducing the network would therefore reduce cyclic and long term costs.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	0.345
2022/23	0.080	0.350
2023/24	Nil	0.275
Future Years	Nil	0.560
Total	0.080	1.530

Digital by Design

Office 365 and Intranet Development

This project is to develop the council's Intranet which will align with other technological improvements being progressed as part of the digital programme.

The future of the Intranet needs to be considered due to the changes being implemented by the Agile Programme and other elements of the Change Programme, and also because of impending changes in the way the Microsoft product set is licensed and implemented.

A fit for purpose Intranet is a fundamental and enabling part of a business and the content and functionality provided becomes more important to communication, collaboration, productivity and supporting corporate cultural change as the organisation becomes increasingly virtual.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Cash 2 – Further Phase of On-Line Payment Facilities

The project will look at the council's arrangements for receiving payments from customers. This is a further phase for services not previously considered when payments at Access Offices were withdrawn. This will consider the move to becoming cashless and more digital in our approach and will include developing a council policy in this regard, while taking cognisance of the changes that have been successfully introduced during the COVID 19 Pandemic.

However, the council is mindful that it needs to ensure a consistent and efficient means of taking all payments from customers including those who may not have access to digital options.

Customer Services Strategy

Work is being progressed to develop a holistic Customer Services Strategy ensuring a corporate wide approach is adopted to ensure consistency of customer services across the council.

Becoming more digital in the way we work ensures that customers have the flexibility of accessing services 24/7, whenever it suits them and accessing services so good, people prefer to use them.

Once the strategy is in place, the next phase will be to seek Customer Services Excellence Accreditation.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.050	Nil
2023/24	0.050	Nil
Future Years	Nil	Nil
Total	0.100	Nil

Digital Business

During 20/21 the Digital Team had to respond to the pandemic by adding further digital services due to closure of physical offices due to lockdown restrictions and with the vast majority of staff now working from home.

Instead of the planned work, 23 new COVID related forms and 21 processes were delivered allowing staff and customers to continue to transact with the council. This was done to tight timescales, often within a matter of days and in some cases, hours.

The team will build on this work and using their approach to agile project management, business analysis and service design will continue to digitalise many more processes and forms. They will be mindful to make accessibility central to the digital services by implementing recommendations from the Shaw Trust and by using customer feedback and opportunity for co-design with our citizens.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Business Efficiency

Purchase to Pay

This project was initiated during financial year 2018/19 and has been identified to streamline the purchase to pay process (P2P) across the council.

The council currently operates a devolved approach to P2P with a significant number of staff involved at some stage in the end to end process through a variety of systems/processes.

The overall aim of the project is to undertake a review of the staff, systems and processes involved and to implement changes that will deliver cash savings and a more efficient and integrated process.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.050	Nil
2023/24	0.100	Nil
Future Years	Nil	Nil
Total	0.150	Nil

Social Work Client Index Upgrade Project (Eclipse)

This project comprises the replacement of the council's Carefirst social work case management system with a new version called Eclipse.

The project includes the Children, Families & Justice Service along with the Angus Health & Social Care Partnership covering adult social care services.

Year	Saving (£m)	Invest (£m)
2021/22	Enabling Project	Nil
2022/23		Nil
2023/24		Nil
Future Years		Nil
Total		Nil

Fleet Review – Developing a Case for Change

This will include carrying out a review of all council and council partner organisations approach to fleet, including a full review of current methods of procurement, operations, maintenance and disposal. It will also include developing a full options appraisal aimed at identifying the most effective model, taking cognisance of all continuing service delivery requirements and utilising the latest market technology.

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	0.075	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.075	Nil

Review of Digital Reproduction Unit (DRU)

A review of the operating model of the DRU will be undertaken to ensure it is functioning as efficiently as possible, maximising all technological options and considering if there is an opportunity for a commercial element to the unit.

No savings target has been set as project scoping in early stages. Part of this work will be to determine if any savings can be achieved.

Year	Saving (£m)	Invest (£m)
2021/22	0.000	Nil
2022/23	0.000	Nil
2023/24	0.000	Nil
Future Years	0.000	Nil
Total	0.000	Nil

Review Subscriptions/Memberships of Organisations

Work within the organisation highlighted the need for a review of existing subscriptions and memberships across the council as an opportunity for savings, subject to options appraisals.

However, there is a need to give careful consideration to continuing membership of national organisations that provide support to help us deliver on our priorities.

Year	Saving (£m)	Invest (£m)
2021/22	0.025	Nil
2022/23	Nil	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.025	Nil

Business Efficiency Processes (LEAN)

This is a project to review LEAN activity within the council to support business change and assist staff in changing the way they work in delivering services. LEAN reviews drive efficiency and identifies where new processes can be introduced.

This project is vital to supporting the council become a smaller and digitally enabled organisation.

Year	Saving (£m)	Invest (£m)
2021/22	0.030	Nil
2022/23	0.010	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.040	Nil

Organisational Design

Further Service Reviews

The ODZBB programme was established to consider the purpose of services against the council priorities and their performance to identify areas for improvement and redesign.

Phase 1 ensured that the budgets and workforce were the best fit for the future. It identified £2.4m of budget savings by detailed analysis of all spends and these were removed from base budgets.

Phase 2 of the project requires refinement and scoping work but will potentially focus on further service reviews and transformational ways of delivering services to our citizens.

Year	Saving (£m)	Invest (£m)
2021/22	0.226	Nil
2022/23	0.500	Nil
2023/24	Nil	Nil
Future Years	Nil	Nil
Total	0.726	Nil

Transformation Projects

Transformation Projects – To be Defined

New programmes and projects are under development in relation to our four major categories of change;

- Demand management
- Commercialisation
- Partnership/ Collaboration
- Service Contraction

Year	Saving (£m)	Invest (£m)
2021/22	Nil	Nil
2022/23	4.500	Nil
2023/24	4.500	Nil
Future Years	Nil	Nil
Total	9.000	Nil

Progress with developing these programmes has been severely impacted by COVID-19 but officers intend to bring more detailed proposals forward for consideration in summer 2021.