

# Improving our Efficiency Through Change (V11 -21)

PROJECT REF:	CHANGE INITIATIVES	2021/22	2022/23	2023/24	Council Plan Priorities	Category
<b>Economy</b>						
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						
<b>Digital Infrastructure</b>						
EC-DI-002	Digital Infrastructure in Angus				4	Partnership/Collaboration
<b>Tay City Deal</b>						
EC-TCD-001	Rural Broadband Programme				4	Partnership/Collaboration
EC-TCD-002	The Mercury Programme				1,2,3,4	Partnership/Collaboration
EC-TCD-004	Industrial Fund				1,2,3,4	Partnership/Collaboration
EC-TCD-005	Tay Cities Engineering Partnership				1,2,3,4	Partnership/Collaboration
EC-TCD-006	Cultural and Tourism Programmes				1,2,3,4	Partnership/Collaboration
EC-TCD-007	Skills and Employability Programme				1.2.4	Partnership/Collaboration
<b>Business and Economic Growth</b>						
EC-BEG-001	Road Infrastructure				4	Partnership/Collaboration
EC-BEG-002	Rail Infrastructure				4	Partnership/Collaboration
<b>Low Carbon Transport Network</b>						
EC-LCTN-001	Electric Vehicle Charging Regime	11,000	11,000		3	Commercialisation
<b>Land and Property Estate</b>						
EC-LPE-003	Offshore Wind Sector				3,4	Partnership/Collaboration
<b>People</b>						
5 - we will work 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						
<b>Supporting Families</b>						
PE-SF-001	Glenclova Project				4,8	Demand Management
PE-SF-002	Holiday Food and Fun				8	Demand Management
<b>Early Learning and Childcare</b>						
PE-ELC-001	Early Years - Capital Expansion				10,19	Investment
<b>Angus Schools for the Future (ASFF)</b>						
PE-ASF-001	Brechin Rural Schools				9,10	Service Delivery
PE-ASF-002	Replacement of Monifieth HS and Options for Mattocks & Liff PS				9,10	Investment
PE-ASF-003	Re-imagining Montrose				9,10	Investment
PE-ASF-004	Arbroath Schools				9,10	Investment
<b>Supporting Young People</b>						
PE-SYP-001	Development of 10 year Senior Phase Curriculum				9,10	Investment
<b>Strategic Commissioning</b>						
PE-SC-001/2	AHSCP - Improvement and Change Programme	3,696,000	2,401,000	2,474,000	5,6,7,8	Partnership/Collaboration
PE-SC-003	ANGUSalive - Transformation Project		250,000	210,000	5,6,15	Partnership/Collaboration
PE-SC-004	Tayside Contracts - Development of Tayside Meal Centre	107,000			18	Partnership/Collaboration
PE-SC-005	Tayside Contracts - Contractual Arrangements	350,000	800,000	450,000	6,11,13,14,15	Partnership/Collaboration
PE-SC-006	Transforming Third Sector Services Through Partnerships		29,000	14,000	5,6	Partnership/Collaboration
<b>Place</b>						
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						
<b>Angus Housing</b>						
PL-AH-001	Review Establishment of Arms Length Housing Organisation				12,14	Commercialisation
<b>Carbon Reduction and Climate Change</b>						
PL-CRCC-003	Decarbonising our Environment (LED Lighting)	45,000			13	Investment
PL-CRCC-005	Flood Protection Projects				13,14	Investment
<b>Town Centre Support/Regeneration</b>						
PL-TCSR-002	No current projects					
<b>Supporting and Empowering Communities</b>						
PL-S&EC-003	No current projects					
<b>Business</b>						
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						
<b>Collaboration and Partnership</b>						
BU-CP-002	Procurement and Commissioning: Tayside Collaborative	150,000	225,000	300,000	17,18	Partnership/Collaboration
BU-CP-003	Children's Services: Tayside Collaborative				18	Partnership/Collaboration
BU-CP-005	Regional Delivery for Range of Learning Opportunities		20,000		16,18	Partnership/Collaboration
<b>Business Support - Phase 2</b>						
BU-BS2-001	Clerical & Admin				16,18	Service Contract
BU-BS2-002	Staffing and Payroll Review - Phase 1		150,000	0	16,18	Service Contract
BU-BS2-003	One Contact Centre				16,18	Service Contract
BU-BS2-005	One System Approach (staffing element)				16,18	Service Contract
<b>Performance Led Council</b>						
BU-PLC-001	Performance Led Council				15,16,18	Service Contract
BU-PLC-003	Information Governance (Implementation)				16,18	Investment
<b>Workforce Change</b>						
BU-WC-002	Teachers		183,000	183,000	16,18	Service Contract

BU-WC-003	Terms and Conditions Review		50,000		16,18	Service Contraction
BU-WC-004	Travel Policy for Staff, including use of Electric Vehicles	25,000	25,000		3,13,16,18	Service Contraction
BU-WC-005	Implementation of Apprenticeship Scheme across council				9,10,16	Investment
BU-WC-006	Reduce Central Learning & Development Budget	20,000	20,000		16,18	Service Contraction
<b>Commercialisation</b>						
BU-COM-002	Increase Income Streams		50,000	100,000	17	Commercialisation
BU-COM-003	Charging for Non Core Services	10,000			17	Commercialisation
BU-COM-004	Income from Property	55,000	37,500		17	Commercialisation
BU-COM-005	Increase in Fees - Phase 2	50,000	39,000		17	Commercialisation
<b>Service Reviews</b>						
BU-SR-002	Review of Arbroath Harbour Delivery Model		60,000		18	Service Contraction
BU-SR-003	Review of Kerbside Recycling Service			200,000	13,18	Service Contraction
<b>Making Best Use of Our Assets</b>						
BU-MBA-001	Agile/Estate Review	147,500	470,000	0	16,18,19,20	Service Contraction
BU-MBA-002	Service to Communities - Budget Rationalisation (assets)	10,000			18,20	Service Contraction
BU-MBA-005	Fee Charging to Common Good Fund for Asset Mgt Services	5,000			18	Service Contraction
BU-MBA-006	Housing Asset Management System		40,000	0	18	Service Contraction
<b>Angus Transportation</b>						
BU-AT-002	Affordability of Road/Transportation Systems (Risk Based approach)		80,000		18,19	Demand Management
BU-AT-003	Review of Public Transport (Inflationary Element Surplus)		0	0	15,18	Service Contraction
<b>Digital by Design</b>						
BU-DD-002	Office 365 and Intranet Development				18	Service Contraction
BU-DD-003	CASH 2 - Further phase of on-line Payment Facilities		50,000	50,000	18	Service Contraction
BU-DD-004	Customer Services Strategy				15	Demand Management
BU-DD-005	Digital Business (inc PRPA etc)				15,18	Service Contraction
BU-DD-006	SAN Migration				18	Service Contraction
<b>Business Efficiency Projects</b>						
BU-BE-001	Purchase to Pay		50,000	100,000	18	Service Contraction
BU-BE-003	Social Work Client Index Upgrade Project (Eclipse)				18	Service Contraction
BU-BE-004	Fleet Review - Developing a Case for Change		25,000	50,000	13,18	Service Contraction
BU-BE-005	Review of DRU and FM Services		0	0	18	Service Contraction
BU-BE-006	Review Subscriptions/Memberships of Organisations	25,000			18	Service Contraction
BU-BE-008	Contact Us - FOI and further phase				15,18	Demand Management
BU-BE-020	Review of Mail Administration Arrangements	7,500	7,500		18	Service Contraction
BU-BE-021	Contact Centre - Collaboration on Delivery Model		0		15,18	Service Contraction
BU-BE-022	Customer Services Excellence Accreditation				18	Demand Management
BU-BE-023	On-line School Payments and Cashless Catering				18	Service Contraction
BU-BE-024	Teacher and Non Teacher Supply				18	Service Contraction
BU-BE-025	On-line School Let Bookings and Payments				17, 18	Service Contraction
BU-BE-026	Digitalisation of School Enrolment and Placing Request Process				18	Service Contraction
BU-BE-010	Business Efficiency Processes	20,000	10,000		15,16,18	Service Contraction
BU-BE-010.1	BT One Bill - Review of Administrative Procedure	10,000			15,16,18	Service Contraction
BU-BE-010.2	Transformation of Licensing - Digital/Administration				11,15,16,18	Service Contraction
BU-BE-010.3	Committee reporting administration process, inc. EIAs				15,16,18	Service Contraction
BU-BE-010.8	Winter maintenance - Community Involvement				11,15,16,18	Service Contraction
BU-BE-010.9	Cyclical Repaints Contracts - Review of Admin Arrangements				11,15,16,18	Service Contraction
BU-BE-080.0	Business Support Processes (being prioritised)				15,16,18	Service Contraction
BU-BE-081.0	Processing & Governance (Overall)				15,16,18	Service Contraction
BU-BE-081.1	Fostering Payment(P&G)				15,16,18	Service Contraction
BU-BE-081.2	Quality Awards (P&G)				15,16,18	Service Contraction
BU-BE-081.3	Self Directed Support - Direct Payments (P&G)				15,16,18	Service Contraction
BU-BE-082.0	Business Support Finance Processes (Overall)				15,16,18	Service Contraction
BU-BE-082.1	Business Support - Finance Processes – End of year				15,16,18	Service Contraction
<b>Business Efficiency - Budget Removal</b>						
-	SPTPSR - Directorate Costs	13,000			18	Service Contraction
-	SC2/AA Property & Other Costs	150,000			18	Service Contraction
<b>Recovery and Renewal (projects not already in programme)</b>						
RR-001	Greater use of School Estate				13,14,20	Recovery and Renewal
RR-002	Registration Service - Post COVID				15,18,20	Recovery and Renewal
<b>Organisational Design</b>						
BU-ODZ-003	ODZBB - Line by Line			10,000	16,18	Service Contraction
BU-ODZ-001	Further Service Reviews	226,000	500,000		16,18	Demand Management
BU-ODZ-010	1. Review of Legal Service				16,18	Demand Management
BU-ODZ-011	2. Strategic, Policy and Economy				16,18	Demand Management
BU-ODZ-012	3. Governance & Change			70,000	16,18	Demand Management
BU-ODZ-013	4. Planning & Communities				16,18	Demand Management
BU-ODZ-014	5. Assets				13,16,18	Demand Management
<b>Transformational Projects -</b>						
BU-TR-002	Demand Management		1,000,000	1,000,000	5,7,8,11,15,16,18	Demand Management
BU-TR-003	Commercialisation		250,000	250,000	17,18	Commercialisation
BU-TR-004	Partnership/Collaboration		250,000	250,000	6,18	Partnership/Collaboration
BU-TR-005	Service Contraction		3,000,000	3,000,000	11,15,16,17,18	Service Contraction
<b>Total General Revenue Fund Savings from Change Projects</b>		<b>5,133,000</b>	<b>10,083,000</b>	<b>8,711,000</b>		
		<b>£23,927,000</b>				