

Change Programme Summary V20

Appendix 1

Project ref:	Savings Initiative	2023/24	2024/25	2025/26	Category
Education and Lifelong Learning					
BU-WC-002	Remainder of Change Programme Teachers Budget Efficiencies	183,000	182,000		Organisation Design/Service Changes
ELL001	Full utilisation of Early Years Expansion revenue grant monies through apportionment of costs	1,139,000	252,000		5%
ELL002	Service Contraction Angus Virtual School	32,000	200,000		5%
ELL003	Reduce budgets for universal free school meal provision	100,000	100,000		5%
ELL004	Reduce school transport budgets	100,000	100,000		5%
ELL005	Review of management time allocations for primary schools	200,000	296,000		5%
ELL006	Removal of specialist visiting teacher role in primary schools		304,000	152,000	5%
ELL007	Increased settlement funding allocated from Scottish Government	427,000	573,000		5%
ELL008	Education & Lifelong Learning		500,000	1,200,000	Organisation Design/Service Changes
ELL009	Angus Schools for the Future		300,000	50,000	Organisation Design/Service Changes
	Reduce supplies and services budgets	20,000			
	1% reduction in DSM budget in secondary schools	122,000			
	Reduction in supply budget based on expenditure trends	100,000			
		2,423,000	2,807,000	1,402,000	
Vibrant Communities & Sustainable Growth					
VCSG001	Grant Income/ External Funding Opportunities	50,000	200,000	100,000	Organisation Design/Service Changes
VCSG002	Vibrant Communities - A New Targeted Approach		650,000		Preventative
VCSG003	Economic Development Review	50,000	150,000		Organisation Design/Service Changes
VCSG004	Arbroath Business Centre		58,000		Organisation Design/Service Changes
	HRA Contribution (additional)	150,000			
	Affordable Housing Contribution	100,000			
	Anti Social Behaviour	114,000			
	Vibrant Communities	350,000			
		814,000	1,058,000	100,000	
Children, Families & Justice					
	Organisational Design Element	77,361			
	Reconfiguration of resource to reflect service need	43,000			
	Reduction in Fostering Promotions Budget	20,000			
	Minor savings within supplies and services	37,000			
		177,361	0	0	
Infrastructures & Environmental Services					
BU-MBA-001	Agile Phase 2 - complete changes to property estate	62,000	323,000		Increased Cost Recovery
INFES001	Agile Phase 3 - further review of property estate		375,000		Increased Cost Recovery
INFES002	Review of Infrastructure and Environment directorate SMT	70,000			5%
INFES003	Increase income from ground maintenance services	250,000			Increased Cost Recovery
INFES006	Price increase to the garden waste subscription service	200,000	200,000		Increased Cost Recovery
INFES004	Centralise Property Maintenance	100,000			Organisation Design/Service Changes
BU-BE-004	Fleet Review	25,000	50,000		Organisation Design/Service Changes
INFES005	Reduction in Structural & Cyclical Road Maintenance budget	100,000	100,000		5%
INFES003	Reduction in Traffic budget	10,000	10,000		5%
INFES002	Reduction in Bus Transport budget		100,000	100,000	5%
BU-MBA-006	Asset Management System		20,000		Organisation Design/Service Changes
BU-SR-003	Review of Kerbside Recycling Service		300,000	100,000	Organisation Design/Service Changes
INFES005	Reduce waste disposal costs - impact of deposit return scheme and new household bin policy		130,000		5%
INFES011	Recycling Centres Review - reduce number of facilities	48,000	48,000		Organisation Design/Service Changes
INFES009	Excess revenue share from energy from waste facility	355,000			Increased Cost Recovery
INFES007	Review of mechanical street sweeping service		30,000		5%
INFES013	Community Enforcement Review		75,000	100,000	Preventative
	Reduced contract price for mixed recycling processing	150,000			
	Review of waste and recycling skip servicing provision	34,000			
	Introduction of bin charges for new housing developments	24,000			
	Increased income from Special Waste Uplifts	50,000			
	Reduce Temperature in Properties	500,000			
	Public Toilet Review (changes to unattended toilets)	60,000			
		2,038,000	1,761,000	300,000	
Legal, Governance & Change					
PE-SC-005	Tayside Contracts - Improvement and Change Programme	300,000	300,000	500,000	Increased Cost Recovery
PE-SC-003	ANGUS Alive	500,000	500,000	500,000	Increased Cost Recovery
BU-BE-010	LEAN Reviews	35,000	35,000		Organisation Design/Service Changes
LCSP001	Review of staff hours/posts	36,000	40,000		5%
BU-CP-002	Procurement & Commissioning	200,000	200,000	75,000	Increased Cost Recovery
SPT/2	Spend on consultants	3,000			
SPT/7	Re-align office consumable	1,000			
		1,075,000	1,075,000	1,075,000	
HR, OD, Digital Enablement, IT and Business Support					
HODIB001	Service Review - DE & IT	65,000	65,000		5%
HODIB002	Service Review - HR, OD & BS	70,000	70,000		5%
HODIB003	Telephony System Replacement	25,000	25,000		Customer Services
HODIB004	Manual Handling Training	34,000			Organisation Design/Service Changes
BU-BE-005	Review of DRU		50,000		Organisation Design/Service Changes
HODIB005	Addn savings from Telephony/ Contact Centre		75,000		Customer Services
HODIB006	Moving from Adobe to Nitro		40,000		Organisation Design/Service Changes
HODIB007	ACCESS Channel Shift			50,000	Customer Services
HODIB008	Digital Services			200,000	Customer Services
HODIB009	Collaboration			100,000	Organisation Design/Service Changes
HODIB010	Incremental CLT Savings	76,680	7,770	165,483	Organisation Design/Service Changes
HODIB011	Organisational Design	-34,041	727,230	209,517	Organisation Design/Service Changes
BU-BS2-001	Business Support 2	150,000			
SF	Health & Social Care SVQ's	43,000			
SF	Additional Staff Slippage	250,000			
SF	Microsoft Support Contract	73,000			
SF	Virtual Desktop Service	54,000			
		806,639	1,060,000	725,000	
Finance					
BU-BE-001	Purchase to Pay		100,000		Increased Cost Recovery
BU-DD-003	CASH 2 - Further phase of on-line Payment Facilities		50,000		Customer Services
FIN001	Review of Support Service Realignment to Non-General Fund Services	100,000	200,000		Increased Cost Recovery
FIN002	Annual Review of Charges - Additional income		50,000		Additional income
FIN	Additional Income from interest on Revenue Balances	75,000			
FIN	Adjustments to existing non-staffing and income budgets	19,000			
FIN	Service Concession Accountancy Policy Changes	2,900,000			
		3,094,000	400,000	0	
Facilities Management					
INFES014	Further efficiencies in Facilities Management Costs	59,000	49,000		5%
		59,000	49,000	0	
Angus Health & Social Care Partnership					
PE-SC-001/2	AHSCP - Improvement and Change Programme	1,677,000	837,000	806,000	Organisation Design/Service Changes
		1,677,000	365,000	447,000	
	Total Service / Programme Savings	12,164,000	8,575,000	4,049,000	
	3 - Year Total Savings		24,788,000		

2023

28 June CB - Transforming Third Sector Through Partnerships	-14,000			-14,000
4 July CLT - OD/Coll.report, previously reported to CB(netted off £2m	-130,000	-150,000	-275,000	-555,000
Removed from SPTPSR - netted off CLT saving		-47,000		-47,000
22 Aug CB - Economic Development Review	-150,000	150,000		0
Enterprising Angus		-50,000		-50,000
Reduction in bus transport budget	-100,000		100,000	0