



**‘Angus is a great place to live, work,
and visit’**

**Delivery Plan
2025/26 (DRAFT)**

CONTENTS

Section 1: Message from the Leader of the Council and Chief Executive

Section 2: Introduction

Section 3: Strategic Planning Context

Section 4: Consultation Feedback to Inform 2025/26 Approach

Section 5: Financial Plan

Section 6: Service Plan

Section 7: Change Plan

Section 8: Workforce Plan Update

SECTION 1: MESSAGE FROM THE LEADER OF THE COUNCIL AND CHIEF EXECUTIVE

The Angus Council Plan 2023-28 (the Plan) was approved in March 2023 and sets out the Council's vision, priorities and overarching strategic policy framework for the period to March 2028. An update to the Plan was agreed in February 2024. The Delivery Plan focuses on key delivery priorities for 2025/26 and takes account of feedback received through the Council's 2025/26 budget consultation exercise.

The council continues to face significant financial challenges, despite an improved settlement from Scottish Government. Finding the right approach to balancing the budget for 2025/26 has therefore continued to require careful consideration and judgement in balancing the rights, needs, and expectations of local people and partners within the context of the finite resources available.

Cost pressures, increased demand for certain services, and additional delivery requirements are set against a backdrop of more than a decade of cost cutting measures which have delivered nearly £100m of savings. Having already delivered this volume of savings limits the scope available for further savings to be generated.

The Council's Medium Term Budget Strategy sets out the projected financial challenges for future years and further action will be needed to address these. The local position is set within the wider national context detailed in reports such as the Auditor General's recent report on [Fiscal sustainability and reform in Scotland](#).

Listening to local budget consultation feedback, we understand that people want to protect local services and want them to be delivered consistently, and well. In setting out priority areas of delivery for 2025/26, the Plan also highlights ongoing multi-year work and investment in our Learning Estate with the most recent being the Monifieth Learning Campus, costing £65m, which is due to open in August 2025. A project demonstrating our ambition as a council to invest in our young peoples' future and address climate change impact by building to the highest environmental standards.

We also continue to deliver the 'Arbroath, A Place for Everyone' project, with £10.64m of external funding supported by £4m funded directly by the Council. This significant infrastructure development will deliver modern, accessible and environmentally beneficial infrastructure and act as a catalyst for the development of further projects to support the regeneration of the town.

Together with relevant partners, the council continues to respond to wider, complex multi-faceted issues such the local housing emergency, working to support and revitalise communities affected by storm events, and addressing coastal erosion at Montrose seafront. We recognise the need to continue to adapt to meet the changing needs of an aging local population to deliver the right balance of care to support long,

healthy and rewarding lives. The continued need to transform and invest for the future are reflected in our refocused Change Plans.

Policy and budget setting decisions are taken to support the delivery of the Council's agreed priorities and officers and members will continue to work together to serve the citizens of Angus within the resources available.



Councillor Bill Duff

Leader of the Council



Kathryn Lindsay

Chief Executive

SECTION 2: INTRODUCTION

This is the first version of a combined Council Delivery Plan. It provides a single point of reference reflecting Angus Council's planned service delivery for the financial year 2025/26. Commitments set out in the various sections of this document cover the following:

- Strategic Planning Context – references the strategic plans which provide details of the key areas that operational activity will focus over the period generally up to 2028.
- Consultation Feedback to Inform 2025/26 Approach – provides an overview of feedback from the recent public consultation to inform the decisions on how best to prioritise finite resources and maintain a balanced budget for 2025/26.
- Financial Plan – sets out the key financial parameters within which the council is required to operate in 2025/26.
- Service Plan – identifies the priority areas of work that services will focus on during 2025/26 and references specific plans where these have already been agreed.
- Change Plan – sets out the key areas where services will undergo change and transformation during 2025/26, including projects that will deliver savings, alongside other projects that focus on investment, innovation and enabling new and improved ways of working to support service delivery.
- Workforce Plan – sets out the strategic approach to managing the workforce to ensure the council's most valued asset is managed, developed and supported to deliver the best possible outcomes and impact.

Seeking to continually improve performance of the council's services within the available financial envelope is also fundamental to the council's approach, and this will be supported through the implementation of the [Performance Management Framework](#).

The forward planning referenced in this Delivery Plan sets out the commitments and agreements put in place to ensure the council's resources, and the associated public funds, are used in the best way and deliver Best Value for the citizens of Angus.

Having made those commitments for 2025/26, there is limited opportunity to add further or divert resources in-year to new areas of work, and those would generally be considered as part of the future years' planning processes.

The exception is where the council, in its role as category 1 responder, is required to divert resources to support the emergency response to unforeseen events such as occurred during the COVID-19 pandemic and storm events. Depending on the nature of these events, this can also have a material impact on in-year performance.

The council's corporate performance report reflecting progress with the key actions set out in this 2025/26 Delivery Plan will be available to the Scrutiny & Audit Committee in August 2026 and to full Council in September 2026.

Due to the vast range and complex nature of council services, the other plans, policies and strategies which also detail key actions for 2025/26 have been listed and may be viewed using the hyperlinks.

SECTION 3: STRATEGIC PLANNING CONTEXT

The council has agreed key strategic plans which are used to guide the allocation of its finite resources over a defined period, alongside the delivery of its statutory functions. These strategic plans, which also link to national pieces of work, include:

- [Angus Community Plan 2022 – 2030](#): sets out the shared vision, values and priorities for public service partners working in partnership to make the best use of their joint resources for the people and communities of Angus (approved February 2023).
- [Angus Council Plan 2023 – 2028](#): sets out the council's vision, priorities and overarching strategic policy framework for the period up to February 2028. While the Plan covers a five-year period, several significant developments during 2023 led to a subsequent update (approved February 2024).
- [Long Term Financial Planning Framework 2023 - 2033](#): sets out in broad terms the issues and circumstances which may affect the council's finances over the next 5 to 10 years (approved September 2023).
- [Medium Term Budget Strategy 2025/26 to 2027/28](#): sets out an updated Medium Term Budget Strategy (MTBS) for Angus Council's General Fund Services incorporating the projected funding shortfall over the period 2025/26 to 2027/28 (approved December 2024).
- [Workforce Plan 2023 -2028](#): which sets out workforce changes, opportunities, and challenges which the council and the wider public sector are facing. A [Workforce Plan Update 2023/24](#) was provided to full Council on 29 February 2024.

The strategic plans of key partners are also linked to Angus Council plans, to ensure best use of our shared resources. These strategic plans include:

- [Angus Health & Social Care Partnership Strategic Commissioning Plan 2023-2026](#)
- Angus Alive Business Plan
- [Tayside Contracts Business Plan 2024-2027](#)
- [Tayside and Central Scotland Regional Transport Strategy 2024 - 2034](#)

The financial overview and plans for change, previously updated annually in the Finance & Change Plan, are now included in the respective sections of this overall Delivery Plan for 2025/26.

The full list of council plans, policies and strategies can be found using this [hyperlink](#).

For ease of reference, the agreed Angus Council Priorities are:

Caring for the Economy - we will:

- continue to support and deliver elements of the Tay Cities Deal
- support and deliver programmes that help people into work
- support businesses to grow and invest in Angus
- be more commercial in our approach to contracts and support growth of business locally whenever possible through a community wealth building approach

Caring for our People - we will:

- Maximise the uptake of universal supports available for families in Angus
- Support children, young people and adults to access appropriate opportunities which allow them to progress in their learning
- Protect those in our communities who are at risk of or have experienced significant harm
- When children cannot safely live at home, keep our children local in Angus providing for their education and family needs
- work as a core partner of Angus Health and Social Care Partnership to meet the health and social care needs of adults

Caring for our Place - we will:

- take action to mitigate against climate change by delivering our Transition to Net Zero Action Plan: 2022 to 2030
- reduce our energy use through a reduction in our property estate coupled with good management to reduce wasting energy
- coordinate activity and develop a vision for our places, through relevant plans and strategies
- ensure delivery of affordable housing via our Strategic Housing Investment Plan (SHIP)
- deliver efficient waste services and encourage more recycling and cleaner streets
- maintain our roads, pavements, lighting, and other infrastructure efficiently and will focus on our priority routes and infrastructure
- engage with communities to support their ambitions to deliver on local aspirations through a place framework
- support the development of more active travel routes around Angus
- maximise funding opportunities and grants to the Third Sector and communities to support their ambitions to deliver services
- enhance and restore Angus Biodiversity, corporately and with a range of stakeholders

Angus Council is Efficient and Effective - we will:

- ensure our workforce is supported through organisational change
- modernise our workforce and retrain staff where appropriate
- ensure consistent implementation of our agile working strategy
- continue to develop 24/7 digital services to improve access to our services
- continue to support face to face appointments wherever possible, with greater focus on those with specific needs
- support Angus Alive and Tayside Contracts to transform their businesses to ensure a sustainable service offering
- continue to develop and deliver our change programme
- deliver our statutory obligations and core functions, tailored to suit our available resources and making best use of our data/ performance information

SECTION 4: CONSULTATION FEEDBACK TO INFORM 2025/26 APPROACH

The Budget Consultation for 2025/26 consisted of two stages. Stage 1, ran between 19 September and 14 October 2024 and sought views on the priorities and actions in the existing [Angus Council Plan 2023 – 2028](#). The current priorities and actions in the Council Plan were agreed in 2023 and this was an opportunity to test the public perspective on their continued relevance and the relative priority of each area. This was a valuable first step to inform the 2025/26 Budget setting process.

The results of Stage 1 were reported to full Council in December 2024 ([Report 388/24](#)). In summary, most respondents scored the existing priorities and actions as either important or very important, indicating continued relevance of the Council Plan priorities for respondents. Of note were the following:

- In Caring for the Economy, *"encouraging and investing in jobs across Angus which pay fairly and treat employees equally and with respect"* was scored highly as *"very important"* with 255 (59%) of responses. This is reflected in the Council Plan commitment to *"continue to support and deliver elements of the Tay Cities Deal"*.
- In Caring for our People, *"providing the best start in life for children"* was the highest *"very important"* score with 272 (63%) of responses. This is reflected in the Council Plan with the council's commitment to *"support opportunities for children, young people and adults to progress in their learning"*.
- In Caring for our Place, *"act against climate change..."* was rated as *"not at all important"* or of *"low importance"* by 94 (22%) respondents.

In relation to the final bullet point above, the analysis highlighted a lack of continuity of this response with the high level of priority registered by respondents in relation to *"protect and enhance our natural and built environment"*, and *"enable communities across Angus to be strong, welcoming, safe and resilient"*. Existing Council Plan actions to *"Act against climate change..."*, and to *"support the development of more active travel routes around Angus"* received the highest percentage of *"not at all important"* and *"low importance"* ratings. This may reflect a degree of disconnect between some high-level priorities and the actions identified to address them. See [Report 388/24](#) for the full response.

Stage 2 of the consultation ran between 16 January and 6 February 2025 inviting residents to consider how best to close a forecasted £9.5m budget gap. Respondents were offered four options:

1. reduce spending,
2. increase Council Tax,
3. increase fees and charges and/or
4. increase use of reserves.

Each option carried an impact statement about the possible effect of each choice. This section will be updated in the final version with an overview of Stage 2 results which are being reported to the Special Angus Council meeting on 27 February 2025.

SECTION 5: FINANCIAL PLAN

Part 1 - How our Finances work

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 several 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

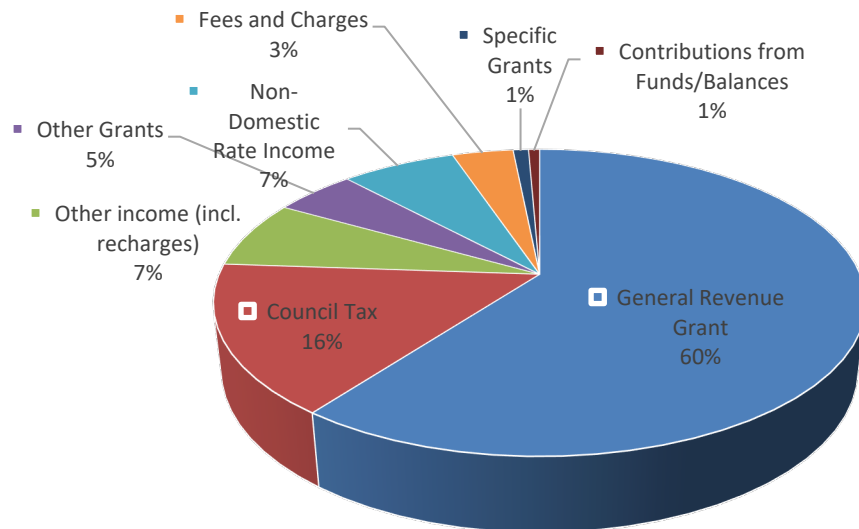
Most of the money is in General Fund revenue and this money comes from the public either through national taxation via the Revenue Support Grant, or directly via Council Tax, or from the fees and charges the council applies for some of the services it provides.

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.

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

Figure 1: Sources of Gross Income

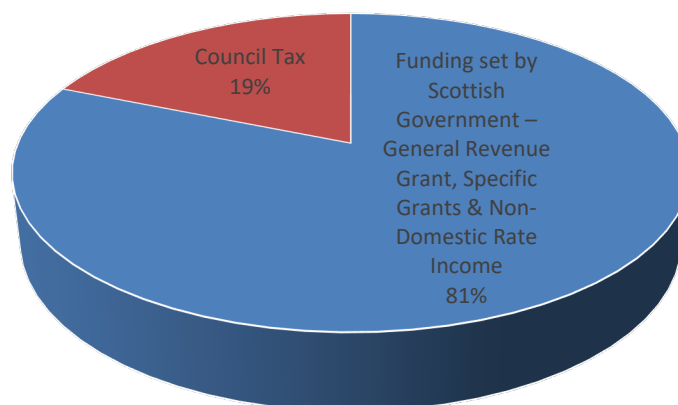
Source of Gross Income	%
General Revenue Grant	60
Council Tax	16
Other Income (incl. recharges)	7
Non-Domestic Rate Income	5
Other Grants	7
Fees & Charges	3
Specific Grants	1
Contribution from Funds / Balances	1



Sources of Gross Income 2025/26

Figure 2: Source of Net Income

Sources of Net Income	%
Funding set by Scottish Government – General Revenue Grant, Specific Grants & Non-Domestic Rate Income	81
Council Tax	19



Source of Net Income

Figure 2 shows just how dependent the council is on the money it receives from the Scottish Government. At 81 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 19 percent of the cost of providing council services.

The 81/19 ratio of grant funding to Council Tax creates a "gearing" effect. In Angus this means that a £2.9m (which is one percent) reduction in Government Grant would need an approximately 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.

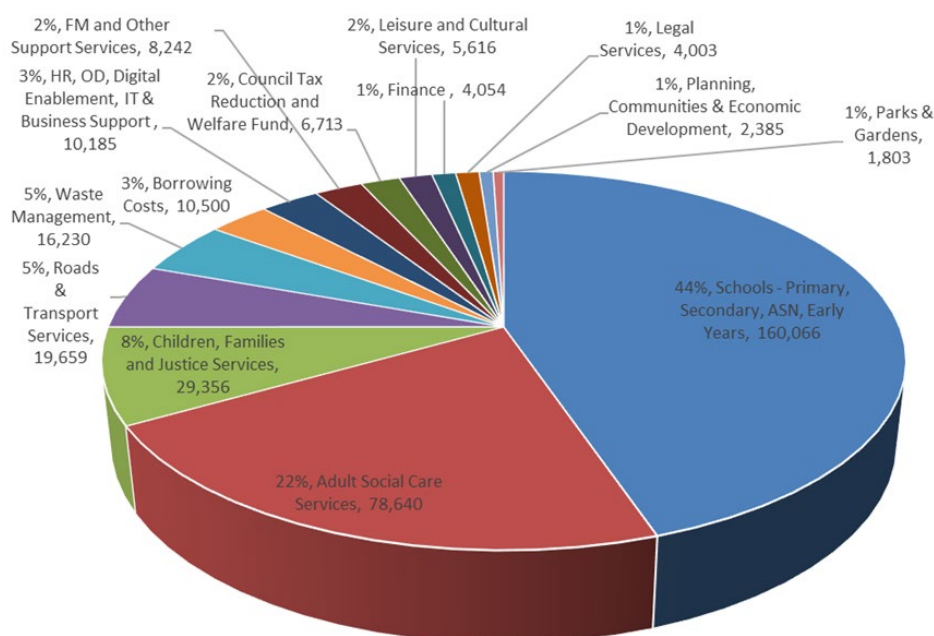
Where the money is spent

Angus Council, in common with all Scottish councils, provides a very wide range of services. Some are required to be provided by law, and some are permitted to be provided without being legally required. 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, Additional Support Needs, Early Years	44
Adult Social Care Services	22
Children, Families & Justice Services	8
Roads & Transport	5
Waste Management	5
Borrowing Costs (Debt Repayments)	3
HR, OD, DE IT & Business Support	3
Facilities Management & Other Support Services	2
Council Tax Reduction & Scottish Welfare Fund	2
Leisure & Cultural Services	2
Finance	1
Legal	1
Planning & Communities	1
Parks & Gardens	1

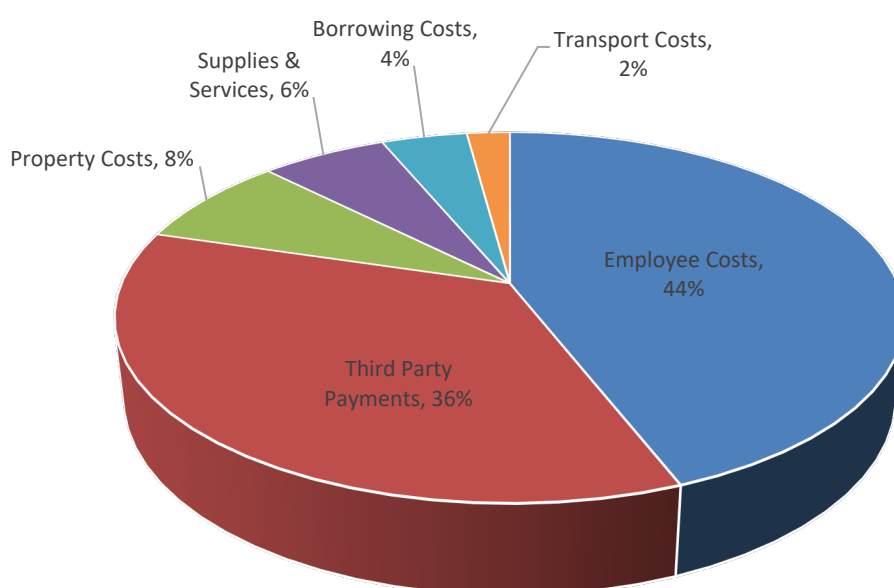


Main Services and % of Budget

Most of the costs are for staff directly employed by the council but 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
Third Party Payments	36
Property Costs	8
Supplies & Services	6
Borrowing Costs	4
Transport Costs	2



Main Types of Expenditure

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 has been squeezed in real terms. The expectations, obligations and reporting requirements placed upon the council has also been increasing so there is more work to do and less money to make it happen. The council has seen an increase in the use of ring-fenced funding or funding which is subject to a bidding process which reduces flexibility and increases administrative burdens. The council has achieved significant savings (£98 million, 27.5%, in the last twelve years) but savings on this scale simply cannot continue to be made without affecting the services the council provides in a significant and very negative way. This is where the council's policy priorities help to guide the allocation of the council's scarce financial resource.

General fund revenue budget for 2025/26

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 2025/26 of £11.721m which is 3.2 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 2025/26 – Main Causes

Cause	£m
Pay inflation and increments – teachers and other staff (not already in base budget)	6.200
Employers National Insurance Contributions	5.357
One-off budget savings in 2024/25 which require permanent solutions	6.135
Cost & demand pressures in Children & Family Social Work	1.977
Cost & demand pressures in Education & Lifelong Learning	0.978
Cost & demand pressures in Infrastructure & Environment	1.286
Cost & demand pressures in support services	0.734
Unachievable Change Programme Savings	0.911
Other budget adjustments	0.016
Late announcement of additional grant in 2024/25, only used on temporary basis for 2024/25 budget setting	(1.468)
Additional Scottish Government Funding for National Insurance	(2.976)
Additional Scottish Government Grant	(5.129)
Estimated additional income from new waste legislation – tax on producers of packaging waste	(2.300)
Overall Funding Gap	11.721

The funding gap for 2025/26 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 providing the council's other legal duties are met. The council's plans for closing the funding gap are shown in Figure 6 below.

Figure 6: Measures to Close the Funding Gap 2025/26

	£m
Total Funding Gap	11.721
Less Budget Savings from Finance & Change Plan	(2.854)
Adjusted Funding Gap before Council Tax and use of Reserves	8.867
Less Use of Reserves to fund One off Budget Issues	TBC
Less Use of Reserves to Balance the Budget	TBC
Less Council Tax Income	TBC
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 27 February 2025 which are available on the council's website www.angus.gov.uk.

General fund revenue budget for 2026/27 – 2027/28

The council published its Medium-Term Budget Strategy (MTBS) for 2025/26 to 2027/28 at the Angus Council meeting on 19 December 2024. Report 387/24 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 2025/26 and 2027/28. These predictions about future budgets have now been updated, taking account of what is known about the 2025/26 revenue budget and current plans for balancing budgets in future years and can be found in report 63/25.

Figure 7: General fund revenue budget for 2026/27 – 2027/28

	2026/27	2027/28	2 Year Total
	£m	£m	£m
Projected Funding Gap (Report 63/25) note 1	9.106	10.496	19.602
Less Future Change Plan Savings	(3.512)	(0.787)	(4.299)
Projected Remaining Funding Gap	5.594	9.709	15.303
Less Indicative Increase in Council Tax Base	(0.100)	(0.100)	(0.200)
Less Indicative Increase in Council Tax note 2	(4.638)	(4.986)	(9.624)
Less use of general fund reserve per proposed use of reserve strategy – one off budget issues (Report 62/25)	(0.500)	(0.500)	(1.000)
Less use of general fund balance per proposed use of reserve strategy (Report 62/25)	(2.000)	(1.500)	(3.500)
Add Previous Years One-off Solutions, per reserve strategy	2.850	2.000	4.850
Projected funding gap / (surplus) after options	1.206	4.623	5.829

Note 1 – this figure assumes the Council's budget for the previous year is balanced.

Note 2 – these figures are for illustration purposes only and assumes 7.5% annual increases in Council Tax levels, net of Council Tax Reduction impact.

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 gross capital budget for 2024/25 – 2028/29

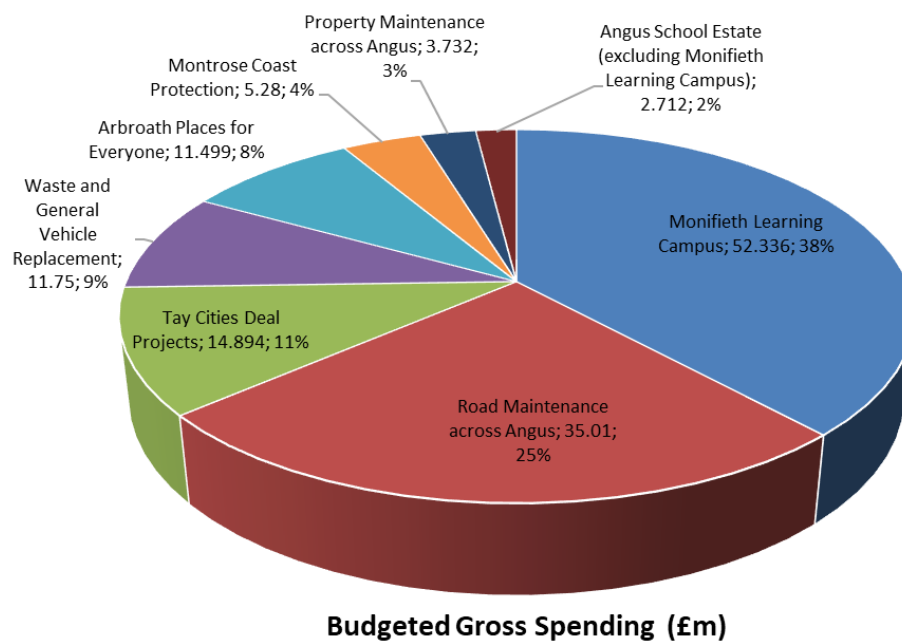
The council is planning for significant investment in its schools, roads, vehicles, equipment and land for economic development in the current five year planning period.

This investment is necessary to provide services to the public while reducing running costs for future years. A substantial investment is being made in the Capital Budget for the Monifieth Learning Campus, which will ensure we provide our young people with the best facilities we can. Other significant investments are in Tay Cities Deal projects, which will bring economic benefits to Angus, flood protection schemes which will protect homes and businesses at risk across Angus and Roads Infrastructure maintenance projects.

In total, the council plans to invest £162m of gross expenditure on capital projects up to March 2029 on General Fund services. Figure 8 shows the main planned projects:

Figure 8

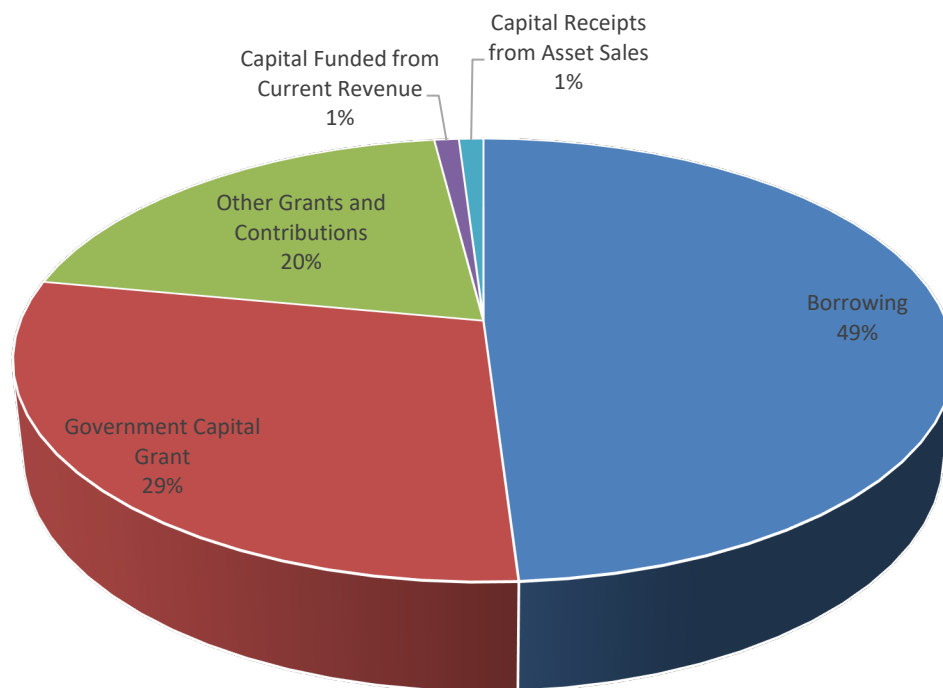
Areas of Investment Budgeted Spending	Budgeted Gross Spending £m
Monifieth Learning Campus	52.336
Road Maintenance across Angus	35.010
Tay Cities Deal Projects	14.894
Waste and General Vehicle Replacement	11.750
Arbroath Places for Everyone	11.499
Montrose Coast Protection	5.280
Property Maintenance across Angus	3.732
Angus School Estate (excluding Monifieth Learning Campus)	2.712



The council's capital spending is funded from Scottish Government Capital Grant, borrowing, capital receipts from selling surplus assets plus use of revenue budget money to pay for capital projects. Figure 9 shows how the total gross spend of £162m is expected to be met in the current five year period of the capital budget.

Figure 9: Split of Capital Funding

	%
Borrowing	49
Government Capital Grant	29
Other Grants and Contributions	20
Capital Funded from Current Revenue	1
Capital Receipts from Asset Sales	1



Split of Capital Funding %

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, by managing it within the Housing Revenue Account (HRA).

In the same way that the council's General Fund services are under severe strain, the HRA is now also experiencing challenging financial pressures on several fronts because of volatility in the economy. Prudent financial management has enabled the council's housing service to be resilient against negative economic headwinds. The pressures now are such that this will be ever more challenging moving forwards. However, measures have been put in place regarding the strategy for rent rises, which if followed would ensure that the business plan remains sustainable over the long-term.

Housing revenue budget plans for 2025/26

Planned spending on day-to-day running costs is expected to be £36.509m in 2025/26 with most of that cost being met from rental income for houses, garages and other services.

Figure 10: Breakdown of Housing Costs

	%	£m
Repairs & Maintenance	35	12.977
Supervision & Management	29	10.484
Financing Costs	28	10.174
Other Costs	8	2.874

Breakdown of Housing Costs (£m)

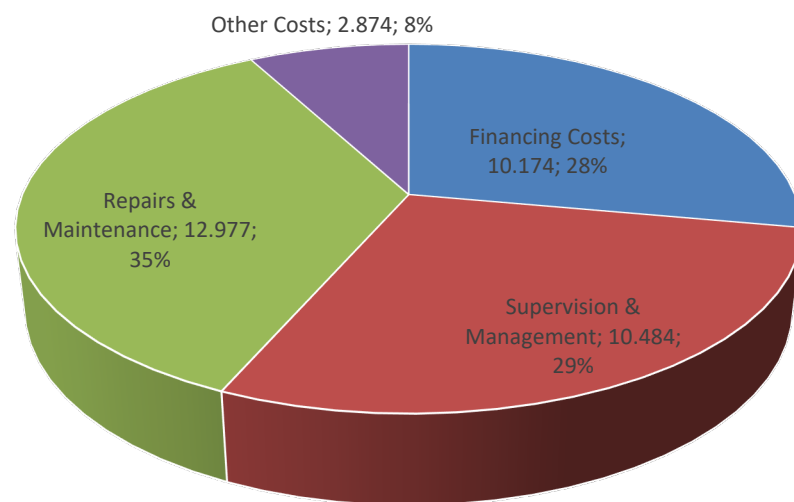
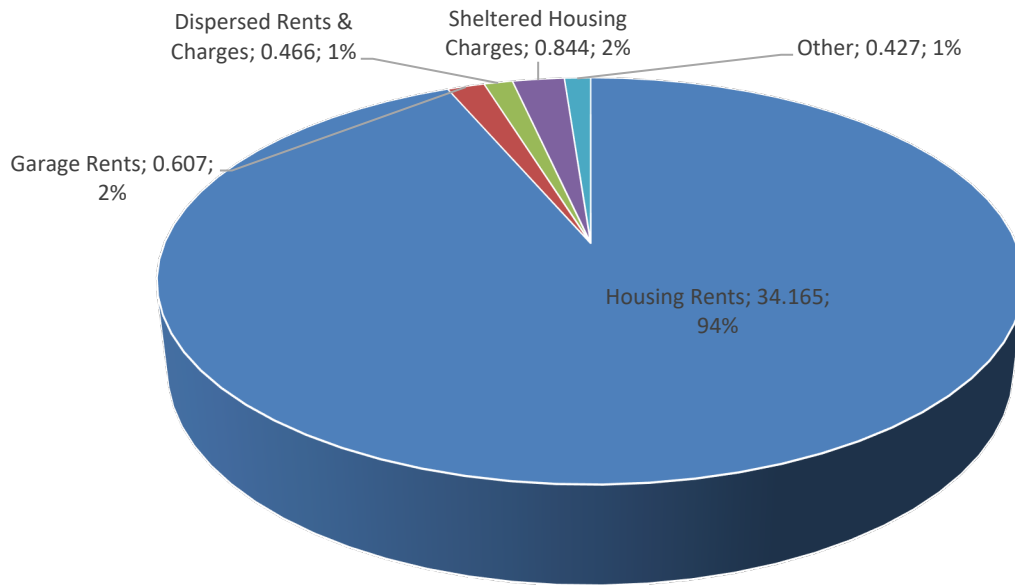


Figure 11: Breakdown of Housing Revenue Funding

	%	£m
Housing Rents	94	34.165
Sheltered Housing Charges	2	0.844
Garage Rents	2	0.607
Dispersed Rents & Charges	1	0.466
Other	1	0.427

Breakdown of Housing Revenue Funding (£m)



Housing capital budget plans for 2025/26 – 2028/29

The council is planning to invest £73.149m 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
Energy Saving/Towards Zero Carbon	32	23.600
Internal Upgrades	29	20.891
New Build Homes	24	17.763
Other Projects	15	10.895

Breakdown of Housing Capital Spending

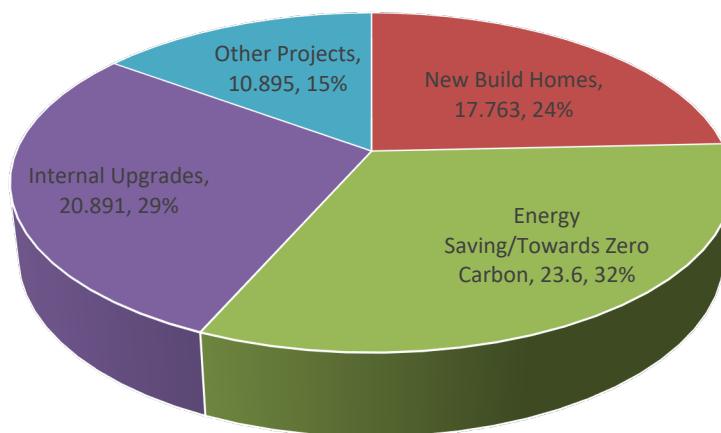
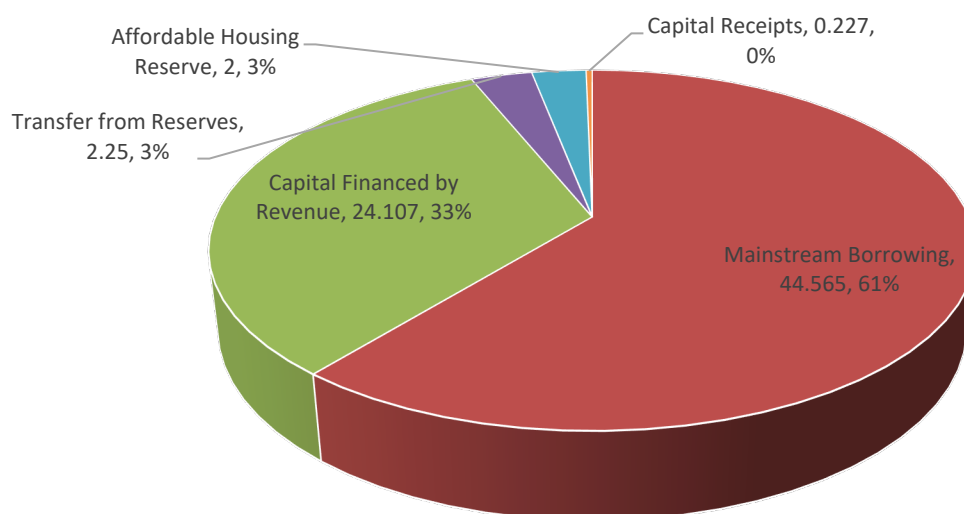


Figure 13: Breakdown of Housing Capital Funding

	%	£m
Borrowing	60.9	44.565
Capital Financed from Revenue Budget	33.0	24.107
Transfer from Reserves	3.1	2.250
Affordable Housing Reserve	2.7	2.000
Capital Receipts	0.3	0.227

Breakdown of Housing Capital Funding



SECTION 6: SERVICE PLAN

Service Plan information in the following tables is set out on a 'One Council' basis with actions under each of the related Council Plan priorities. Most actions are high-level and strategic in nature and their delivery will be dependent upon supporting actions that are part of services' operational plans. It is important to emphasise that the Service Plan information contained here reflects only a fraction of the work which all council services are delivering daily across Angus – work of a routine nature, while still essential for service delivery, is not part of the Delivery Plan but is contained in separate Service and Operational Plans of services and individual teams.

The actions cover all service areas of the Council, except where actions have already been agreed as part of other plans listed below:

Service Plan	Next Update
<u>Biodiversity Duty Report and Action Plan</u>	31-Mar-2027
<u>Children, Families and Justice Improvement Plan</u>	30-Nov-2025
<u>Community Learning & Development</u>	30-Nov-2025
<u>Education & Lifelong Learning Plan 2022-2027</u>	31-Oct-2025
<u>Flood Risk Management Plan</u>	23-Jan-2026
<u>Housing Service Improvement Plan</u>	30-Jun-2025
<u>Internal Audit Plan 2024-2025</u>	30-Apr-2025
<u>Local Heat and Energy Efficiency Strategy Delivery Plan</u>	31-Mar-2026
<u>Local Housing Strategy 2023-2028</u>	30-Jun-2025
<u>Shoreline Management Plan</u>	23-Jan-2026
<u>Transition to Net Zero action: 2022-2030</u>	31-Dec-2025

Support and deliver programmes that help people into work

Title	In 2025/26 we will:
Tay Cities Skills Programme	Develop projects through the Tay Cities Skills Programme targeting significant pockets of need following Scottish Government agreement including SME skills, harnessing talent, Digital, Lifesciences and Sustainable Construction skills hospitality training.

Support businesses to grow and invest in Angus

Title	In 2025/26 we will:
Business growth/opportunities to invest in Angus	Take forward a new local economic prospectus for Angus and develop a local business forum to support its implementation.

Be more commercial in our approach to contracts and support growth of business locally whenever possible through a *community wealth building approach

Title	In 2025/26 we will:
Regional Collaboration - Facilities Management	Support regional Collaboration - Test of Change - Facilities Management. Perth & Kinross are lead authority.
Procurement Outcomes	Participate in local "Meet the Buyer" events to promote procurement opportunities to the local supply chain. Include local suppliers within quotation opportunities wherever appropriate and support use of the local supply chain as part of key supplier community benefits obligations, where legally applicable.
Community wealth building	Explore ways to help mobilise our economic power and create an action plan by setting up a community wealth building working group within Angus Council. This will also include establishing what Angus Council already does that supports Community Wealth Building (CWB), by mapping activity under each of the 5 pillars.
Anchor Organisation Network	Work to establish an anchor organisation network and integrate with the Community Planning Partnership group.

Maximise the uptake of universal supports available for families in Angus

Title	In 2025/26 we will:
Welfare Rights Services	Support individuals and families across Angus to maximise take up of entitlements to benefits and other financial support. In 2025/26 we will complete the roll out of new technology to help us better manage caseloads. This will ensure more staff time is spent supporting people. Although our Maximise Angus programme has come to an end, we will continue to provide support to schools including a delivery of a planned special funding programme for those schools with the highest level of need.

Support children, young people and adults to access appropriate opportunities which allow them to progress in their learning

Title	In 2025/26 we will:
Support young people towards positive employment	Increase our offer to young people through our developing young workforce programme by offering opportunities to undertake a range of modern apprenticeships, graduate apprenticeships, traineeships and long-term unemployed placements. We will continue to develop our young workforce to support young people but also to support succession planning for new and vacant roles that arise.
Community learning programme	Deliver a full programme of adult learning, youth work and community development projects and activities to support and improve outcomes for individuals and communities, and will facilitate delivery of the Community Learning and Development Plan .

Protect those in our communities who are at risk of or have experienced significant harm

Title	In 2025/26 we will:
Children's Social Work Workforce Plan	Deliver year 1 of the CFJ social work workforce plan to sustain recruitment and improve retention of social workers and social care professionals.
Trauma Informed Child Protection Supports and Services	Deliver year 2 of the Tayside Bairns Hoose Programme.

When children cannot safely live at home, keep our children local in Angus providing for their education and family needs

Title	In 2025/26 we will:
Whole Family Support	Progress two primary projects 1) pre-birth support 2) Whole Family Support Funding Project.
Children and Young People Mental Health and Wellbeing Programme	Review and report on the impact of the Angus Children and Young People Mental Health and Wellbeing Programme Fund.
Balance of care	Review our resources available to provide local care to children placed away from home 1) revise our fostering criteria 2) conclude and implement the Enhance Service Review 3) review and re-tender our third-party contracts for community support 4) report to FEJ on our future needs to rebalance care.

Work as a core partner of Angus Health and Social Care Partnership to meet the health and social care needs of adults

Title	In 2025/26 we will:
Prevention and Proactive Care	Support people to look after their own health in a way which is manageable for them, build stronger and more resilient communities, act early to anticipate needs.
Care Closer to Home	Provide care closer to home whenever possible, work with partners to provide the right care in the right place at the right time, reduce homelessness, support carers to sustain their caring role and enable them to have a fulfilling life alongside caring.
Mental Health, Learning Disability and Substance Use Recovery	Deliver the ambitions of the mental health improvement plan, deliver the Learning Disability Improvement Plan, provide consistent delivery of safe, accessible, high-quality drug and alcohol treatment across Angus.
Seaton Grove - Alterations	Carry out alterations works at Seaton Grove (Assets).
Hospital Discharge Prevention Fund	Provide oversight of the Housing and Hospital Discharge Fund (Housing).
Supported Accommodation	Review supported accommodation provision in Angus progressing towards smaller, specialist units within a psychologically informed environment (Housing).
Homelessness Service Level Agreement	Deliver statutory duties in relation to homelessness and ensure the service contributes to reducing homelessness and time spent in temporary accommodation in line with a Rapid Rehousing approach.

Take action to mitigate against climate change by delivering our Transition to Net Zero Action Plan: 2022 to 2030

Title	In 2025/26 we will:
Learning for sustainability (LfS)	<p>Review how learning for sustainability is planned across the school curriculum which will consider:</p> <p>National Context Target 2030 – Scotland’s Learning for Sustainability Action Plan states that every place of education should become a sustainable learning setting.</p> <p>Local Context Ensure all settings consider LfS when planning their curriculum review. Ensure all schools have accreditation as Rights Respecting Schools (UNCRC).</p>
Warm mix road surfacing	Start to use warm mix road surfacing materials to reduce carbon emissions and improve construction safety.
Scottish Housing Quality Standard (SHQS)	Ensure compliance with SHQS.

Reduce our energy use through a reduction in our property estate coupled with good management to reduce wasting energy

Title	In 2025/26 we will:
Asset Management Plan	Develop an Asset Management Strategy for non-housing buildings.

Co-ordinate activity and develop a vision for our places, through relevant plans and strategies

Title	In 2025/26 we will:
Housing Asset Management Strategy	Update the existing Housing Asset Management Strategy.
Local Development Plan (LDP) for Angus	Prepare and publish our evidence report as the first formal stage in the preparation of the LDP.
Place-making	Progress work in the two pilot areas of Brechin and Montrose, whilst continuing to support activity across Angus.
Play Sufficiency Assessment	Progress and undertake engagement on our draft play sufficiency assessment.

Ensure delivery of affordable housing via our Strategic Housing Investment Plan (SHIP)

Title	In 2025/26 we will:
Strategic Housing Investment Plan	Provide a range of affordable housing through delivery of our Strategic Housing Investment Plan.
New build affordable housing	Deliver new build affordable housing in partnership with RSLs, based on a supply target of 76 units per annum, with 64 of those units for social rent
Empty Homes	Explore opportunities for empty homes to increase the supply of affordable homes.

Deliver efficient waste services and encourage more recycling and cleaner streets

Title	In 2025/26 we will:
Waste and recycling performance	Submit an annual report to Communities Committee updating on waste and recycling performance.
Housing waste management initiatives	Identify and implement measures needed to support implementation of new kerbside recycling service.

Maintain our roads, pavements, lighting, and other infrastructure efficiently and focus our resources on our priority routes and infrastructure

Title	In 2025/26 we will:
Roads Assets Management Plan	Renew our Roads Assets Management Plan.
Speed Limit Strategy	Review our speed limit strategy for Angus.

Engage with communities to support their ambitions to deliver on local aspirations through a place framework

Title	In 2025/26 we will:
Open Space and Play Strategy	Undertake an audit and prepare a strategy.
Capacity building support to community groups	Deliver capacity building support to community groups to engage in place framework, community ownership and other activities in line with Community Empowerment (Scotland) Act 2015.

Title	In 2025/26 we will:
Tenant Participation Strategy	Deliver the Tenant Participation Strategy.

Support the development of more active travel routes around Angus

Title	In 2025/26 we will:
National Cycle Network Route 1 Improvements	Progress National Cycle Network Route 1 improvements.
Active Travel Strategy	Refresh the Active Travel Strategy delivery plan to provide a programme of projects aimed at enhancing and improving conditions for walking, wheeling and cycling across Angus.

Enhance and restore Angus Biodiversity, corporately and with a range of stakeholders

Title	In 2025/26 we will:
Woodland Management Plan	Undertake audit and prepare strategy in conjunction with Scottish Forestry.
Nature Network	Take forward in conjunction with Nature Scot work on developing nature networks.
River South Esk Catchment Management Plan 2	In conjunction with the partners progress consultation and engagement on the draft plan.
River South Esk – A Nature Rich Climate Resilient Partnership	Progress the implementation of the next phases of work associated with this significant nature restoration capital project.

Angus Council - ensure our workforce is supported through organisational change

Title	In 2025/26 we will:
Service Workforce Plans	Identify Directorate level actions and link to Pentana Workforce Plan portal to manage progress with Directorate level actions and appropriate reporting arrangements.

Modernise our workforce and retrain staff where appropriate

Title	In 2025/26 we will:
Staff resources and skills	Continue to support and develop staff capabilities to deliver service improvement, change and transformation.
Succession planning solutions	Continue to develop succession planning solutions that encourage development of employees to fulfil new and vacant roles and provide more resilience in service delivery.
Trauma informed practice	Co-ordinate activity across Angus Council and with Community Planning partners to ensure consistency of practice and experience of service users throughout Angus.

Continue to develop 24/7 digital services to improve access to our services

Title	In 2025/26 we will:
Digital Strategy Delivery	Implement new Digital and Information Technology services, systems and processes to support the delivery of our new digital strategy.
Cloud Services	Continue to migrate our core information technology services to the cloud to support the digital strategy and technology roadmap and to provide more effective and flexible services.
Emerging Technology	Deliver emerging technology e.g. Generative AI and robotic process automation to support the delivery of more efficient and effective services.
Cyber Security	Continue to evaluate, design and deliver robust cyber security controls and processes to protect our critical IT infrastructure, systems and data.
Digital Skills	Continue to invest in our people, ensuring our staff have knowledge, and access to training, on the latest digital technologies.
NEC Citizens Access	Implement the Northgate Citizens Access system in Council Tax and Benefits Services to provide tailored online forms for customers and automation in our processing.
Housing Digital Strategy	Develop digital solutions within NEC Housing including those which can improve access to the service and streamline work processes, task management and record keeping.

Support Angus Alive and Tayside Contracts to transform their businesses to ensure a sustainable service offering

Title	In 2025/26 we will:
Angus Alive service delivery	Ensure the specification and SLA with AA is relevant and monitor delivery against KPIs with quarterly review. Report six-monthly to Scrutiny & Audit Committee on AA's Performance Report and annually to Communities Committee on AA's Annual Report.
Tayside Contracts service delivery	Undertake quarterly monitoring of performance delivery against KPIs designed to ensure alignment with the council's priorities. Report annually to Scrutiny & Audit Committee on Tayside Contracts' Performance Report.
Angus Alive - Agreements Review	Bring all the agreements between the Council and Angus Alive up to date having not been substantially reviewed since they were established in 2015. The agreements include: the Services Agreement; the Dual Use Agreement; the Support Service Agreement; and the License to Occupy agreement, along with any other associated documentation.
Angus Alive - Services at Montrose Basin LNR	Develop an alternative delivery model to support countryside ranger activity and wildfowling at Montrose Basin, since Angus Alive no longer deliver that service.

Continue to develop and deliver our change programme

Title	In 2025/26 we will:
Change and transformation	Develop and deliver our transformational change plans, including support for the national 'Delivering a future for Scottish LA's' initiative.

Deliver our statutory obligations and core functions, tailored to suit our available resources and making best use of our data & performance information

Title	In 2025/26 we will:
Housing Asset Management System	Implement a new Asset Management System/software.
Cemeteries Strategy	Prepare and implement a revised Cemeteries Strategy.

Title	In 2025/26 we will:
New Accounting Code	Implement the new Accounting Code of Practice including compliance for the first time with International Financial Reporting Standard (IFRS) 16.
Best Value services	Deliver our Corporate Governance requirements, including making best use of digital tools, and support our Best Value reporting obligations.
Strategic plans and policy development	Undertake strategic needs assessment linking national and local policy with strategic service planning to make best use of resources.
People data across the organisation	Develop a dashboard of people data that managers and leaders can use to inform action and decision making across the organisation.
Legislative compliance	Provide legal advice on the full range of the council's functions to ensure that the Council complies with legislation and fully implements new legislative requirements on time and within budget to achieve the required outcomes.
Information Governance	Ensure that the Council complies with best practice in relation to all aspects of Records Management including Freedom of Information, Data Protection, GDPR and all aspects of Information Governance.
'Performance Led Council'	Continue to implement our Performance Led Council work, including performance reporting and development of our corporate Data Strategy.
Scheme of Governance	Implement our governance and assurance functions, developing and supporting effective decision-making processes and scrutiny. This will be done by completing the 12-month review of the new Scheme of Governance and making any necessary amendments to ensure effective decision-making processes.
Democratic/Member Services	Delivery of an Elected Member training programme.
Elections	Commence preparatory work for the delivery of the Scottish Parliamentary Election in 2026.
Housing Service	Ensure a robust performance management framework and programme of continuous improvement is embedded within the Housing Service.

SECTION 7: CHANGE PLAN 2025 TO 2028

1. Introduction

The council's Change Programme is well established and has helped the council to save £98m from its core budget over the last 12 years. It is estimated over the next 3 years that a funding gap of c£24.038m will require further savings on a significant scale.

For that 3-year period (2025/26 to 2027/28), the Change Programme will continue to serve as the strategic mechanism for delivering the savings and efficiencies needed in response to the financial environment in which the council operates. It has also been reframed to hold the enabling, innovation and investment projects the council will undertake in that period to create long-term value and improve outcomes for citizens and communities.

This approach brings the benefit of providing a balanced picture of the necessary cost savings with the investments being made in value creation, to enable the council to deliver on the strategic priorities in its Council Plan for the period (2025 – 2028).

To align the Change Programme with the Council Plan and meet the emerging needs of the council from a financial and policy perspective, the Change Programme is organised under the council's performance management framework around a defining cycle and a delivery cycle.

The defining cycle is aimed at identifying new programmes and projects linked to 1 of the 4 areas identified in the Council Plan under which the council's priorities for the next 3 years are grouped:

- Caring for the **economy**
- Caring for our **people**
- Caring for our **place**
- An **efficient and effective Council**

The delivery cycle focusses on implementing the various programmes and projects to realise the financial and non-financial benefits that have been envisaged. It includes the governance arrangements for the Change Programme which are updated on an annual basis.

The programmes and projects in each area proposed from the most recent defining cycle are listed in the tables below with descriptors provided underneath.

2. Economy

CARING FOR THE ECONOMY				
1. Continue to support and deliver elements of the Tay Cities Deal 2. Support and deliver programmes that help people into work 3. Support businesses to grow and invest in Angus 4. Be more commercial in our approach to contracts and support growth of business locally whenever possible through a community wealth building approach				
Change initiative	2025/26	2026/27	2027/28	Council Plan Priority
Tay Cities Deal				1, 2, 3
Procurement & Commissioning	75,000			4
Annual Review of Charges - Additional income	330,000	330,000	337,000	4
Review Building Standards Charges and Planning Income Target	15,000			4
Carnoustie Golf Future Arrangements				3, 4

Tay Cities Deal

Economic Development are progressing with the delivery of projects as well as the business cases for the Angus Fund Projects which has an allocation of £26.5m and support the ambitious £1bn Mercury Programme.

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

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

Projects within the Angus Fund include Mercury Drone Port, Low Carbon Housing Demonstrator project, Angus Rural Mobility Hub, North Angus business park, Connected Montrose and Agri Tech Innovation projects.

Work has been completed on the delivery of the Broadband projects in Angus in partnership with Perth & Kinross Council.

There are additional projects being taken forward and in delivery where there is a specific interest for Angus and these are:

- Tay Cities Engineering Partnership
- Cultural and Tourism Programme including Hospitalfield
- Skills and Employability Programme
- Industrial Investment Fund which includes an Offshore Renewables Skills Academy in Montrose

Link to the Tay City Deal info in Angus -

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

Procurement & Commissioning

When procuring and commissioning goods and services from the external market, the council participates in national, regional, and local frameworks to maintain compliance whilst making best use of limited resources. While good progress has been made during 2024/25, efforts must continue in the specification, management, and delivery of contracts to ensure best value, including harnessing all potential community benefits. It is anticipated that further savings can be realised through continuing to improve procurement arrangements over the next year, particularly when contracts renew. The following will be undertaken in 2025/26:

- Quarterly review meetings with Services to discuss spend profiles and plans with a view to identifying potential savings.
- Continuation of Procurement training, including bespoke training for certain Services, and maintaining a register of those who have undertaken procurement training commensurate with the requirements of their role and use with Services as part of resource planning discussions referred to above.
- Annual Procurement Report, reporting on statutory performance indicators and additional PIs to follow the council's new Performance Framework.
- Implementation of a central recording system for procurement activity.
- Launch of a Community Benefits portal.

Annual Review of Charges - Additional Income

The council levies fees and charges for several services it provides. These are reviewed on an annual basis to ensure appropriate cost recovery and where possible generate income. The figures shown above assume a 5% increase in fees and charges is applied in financial year 2025/26.

Review Building Standards Charges and Planning Income Target

Planning and Building Standards income targets and any charges to be reviewed.

Carnoustie Golf Future Arrangements

A project seeking to secure the return of The Open Championship to Carnoustie as soon as possible and to maintain that status for the long term whilst protecting access and pricing for local golfers. Phase 1 of that project has now been agreed for implementation with work on Phase 2 due to begin during 2025/26.

3. People

CARING FOR OUR PEOPLE				
5. Maximise the uptake of universal supports available for families in Angus 6. Support children, young people and adults to access appropriate opportunities which allow them to progress in their learning 7. Protect those in our communities who are at risk of or have experienced significant harm 8. When children cannot safely live at home, keep our children local in Angus providing for their education and family needs 9. Work as a core partner of Angus Health and Social Care Partnership to meet the health and social care needs of adults				
Change initiative	2025/26	2026/27	2027/28	Council Plan Priority
Review of 2-18 staffing structures		850,000	450,000	6, 8
Removal of specialist visiting teacher role in primary schools	152,000			6, 8
Pupil Tracking				6, 7, 8
Monifieth Learning Campus				6, 8
Review of Angus Learning Estate				6, 8
New Children's Residential House				6, 7, 8
Whole Family Wellbeing Programme				5, 6, 7, 8, 9
Social Work Client Index Upgrade Project				7
ANGUS Alive	250,000	250,000	250,000	6, 8
A New Targeted Approach	450,000	200,000		5, 7, 9
Monifieth Activity Centre (MAC)				5, 6
AHSCP				9

Review of 2-18 staffing structures; Removal of specialist visiting teacher role in primary schools

A review of staffing allocations across schools is essential to ensure resources are aligned with pupil rolls, meeting national standards and ensuring that the needs of children, young people and families are met, whilst delivering best value.

The final element of savings related to the previously agreed removal of the visiting specialist role will be taken in 2025-26. The role was removed in August 2024, this remaining element reflects the saving associated with the full academic year.

Pupil Tracking

Education and Lifelong Learning has invested resources in partnership with Pupil Tracking Limited. The objective has been to develop a tool which enables tracking of attainment and achievement for children aged 2-18. The tool enables a more rounded understanding of how all our children are progressing in their learning and enables the earlier identification of interventions and support that may be required. This investment supports us in our commitments to reducing the impact of the poverty related attainment gap, the achievement of national stretch aims, and, most importantly, enabling our children and young people to achieve the best

possible outcomes for their own contexts. In 2025-26 we will ensure all settings are reporting to parents and carers through the system. From August 2025 we will have a revised coding structure which better supports tracking data transitions from primary to secondary.

Monifieth Learning Campus

In May 2023, Elected Members gave final approval to progress with the construction of a replacement for Monifieth High School. Built to a Passivhaus standard, the new learning campus will offer an improved learning and teaching environment, and additional capacity to accommodate young people in the community. The learning campus will also house additional early learning and childcare facilities to serve Monifieth. The project is aligned with national objectives for the learning estate, and once complete, the council will receive funding from Phase 2 of the national Learning Estate Investment Programme. The new campus will open to children and young people in August 2025.

Review of Angus Learning Estate

A review to explore and deliver opportunities for improving the educational benefits and best value provided by the Angus learning estate is underway. In 2025-26 we will scope consultation work relating to these opportunities.

New Children's Residential House

Opening of a new 4-bedroom children's residential house for over 12's to enable the planned return of 2 children from out of area residential placements and for a further 2 children requiring care. Matching, moving and settling young people into their new home will commence in May 2025.

Whole Family Wellbeing Programme

A 5-year investment commitment to deliver an early intervention whole family wellbeing program, with a focus on pregnant women and families with a child under 3. Two projects will be delivered: pre-birth support and Whole Family Funding project.

Social Work Client Index Upgrade Project

A project to upgrade the council's social care case management software to enable agile working and hold a single digital client record, comprising the replacement of the council's Carefirst social work case management system with a new version called Eclipse. Eclipse for Justice and Finance will go live.

ANGUS Alive

The council has been working with ANGUS Alive over the past few years to help it transform its business model to generate more income, with a view to substantially reducing the management fee paid by the Council. Services provided by ANGUS Alive are mostly non statutory in nature but valued by citizens.

A New Targeted Approach

In 2021, an opportunity for wider system change was identified by developing a targeted preventative approach to reducing inequalities in Angus. It was included in the Change Programme with a target figure of £1m. By early 2023, £350,000 of this target had been achieved through a service review of the then Communities Team

now Vibrant Communities. The remaining £650,000 for 'Preventative Activity Delivered through a Targeted Approach' remained in the Change Programme as a corporate project and will be reviewed this year to refine the objectives and identify associated efficiencies.

Linked to this initiative, work is also underway to develop an Angus Council Poverty and Inequality Strategy, which will outline a proposal for budget savings.

Monifieth Activity Centre (MAC)

A community led project which has been supported financially and in-kind by the council and ANGUS Alive to deliver a new community facility and library at Monifieth seafront. The facility is now open. Monifieth Library will move from its current location to the MAC in due course.

AHSCP

The funding for AHSCP is supported by NHS Tayside and Angus Council. Angus Council's funding portion has previously been based on a 'flat cash' settlement position, resulting in AHSCP having to address projected budget pressures within existing resources (i.e. a flat cash settlement means no financial increase to the previous year's budget position, despite rising expenditure through issues like inflation and increased service demand).

This has required AHSCP to implement change and transformation throughout their services to contain their budgets within the budget envelope available. While the financial adjustments are managed within the AHSCP budget arrangements, it is important that the council highlights and acknowledges the significant contribution that AHSCP is making towards containing the council's overall cost pressures, while a cash flat settlement remains the agreed approach.

4. Place

CARING FOR OUR PLACE				
10. Take action to mitigate against climate change by delivering our Transition to Net Zero Action Plan: 2022 to 2030 11. Reduce our energy use through a reduction in our property estate coupled with good management to reduce wasting energy 12. Coordinate activity and develop a vision for our places, through relevant plans and strategies 13. Ensure delivery of affordable housing via our Strategic Housing Investment Plan (SHIP) 14. Deliver efficient waste services and encourage more recycling and cleaner streets 15. Maintain our roads, pavements, lighting, and other infrastructure efficiently and focus our resources on our priority routes and infrastructure 16. Engage with communities to support their ambitions to deliver on local aspirations through a place framework 17. Support the development of more active travel routes around Angus 18. Maximise funding opportunities and grants to the Third Sector and communities to support their ambitions to deliver services 19. Enhance and restore Angus Biodiversity, corporately and with a range of stakeholders				
Change initiative	2025/26	2026/27	2027/28	Council Plan Priority
Roll-out of the revised Kerbside Recycling Service	200,000			14
Reduce waste disposal costs - introduce new household bin policies as part of the revised kerbside recycling service	65,000			14
Agile Phase 3 - further review of property		375,000		11
Community Enforcement Review	100,000			12, 16
Roadworks – Statutory Duties – Improvements and review of charges	37,500	37,500		15
Expansion of electric vehicle charging				10, 15
Arbroath, A Place for Everyone				12, 15, 17
Demand Responsive Transport for public transport				15, 17
Route to Net zero for Council Buildings				10, 11
Develop our Place Framework				12
Strategic oversight of Grants				18
Strategic Roads Partnership				15

Roll-out of the revised Kerbside Recycling Service; Reduce waste disposal costs

In October 2023, the council agreed a revised kerbside recycling service that aligns to national policy, delivers savings, increases recycling and is supported by grant funding from the Scottish Government's Recycling Improvement Fund. The final phase of the roll-out will be completed, marking the project's completion in 2025.

Agile Phase 3

The Agile 3 programme builds on the successes of Agile 1 and 2, which introduced new ways of working and optimised our office space, allowing several buildings to be repurposed sold or leased. Agile 3 relates to the marketing the under-occupied office property at Angus House, Forfar for part lease, full lease or sale for the purpose of informing future estate rationalisation options.

Community Enforcement Review

A review into the way that the council's Community Enforcement team delivers key services to identify efficiency savings. However, the value communities place on these interventions is well understood, and key areas of work will continue to be delivered.

Roadworks – Statutory Duties – Improvements and review of charges

A project to look at appropriately resourcing the Statutory Duties (including the New Roads & Street Works Act) responsibilities of the council which has seen an increase in income to date. It will bring our charges for activities in line with other authorities and consequently increase income from 3rd parties (utilities and private sector contractors). It should also improve the accessibility of the road network for the travelling public and improve the performance measurements of the council's own road works as legally required by the Scottish Road Works Commissioner.

Expansion of electric vehicle charging

A project to move forward with the proposals for EV charging in Angus in line with Transport Scotland's revised approach to build a network of public charging points, in a partnering arrangement combining public and private sector funding to expand the public infrastructure to approximately double that which has been installed over the last ten years. This seeks to provide the necessary infrastructure as electric vehicle ownership is expected to grow from the current 1% to 2% of vehicles to 100% of cars and vans being electric by 2045.

Arbroath, A Place for Everyone

The project aims to transform the town's public spaces, better connect the town, encourage more active modes of travel, improve accessibility, improve the natural environment, and further enhance Arbroath as a place to live, work and visit.

Demand Responsive Transport for public transport

After a successful pilot scheme in the Sidlaw area, demand responsive transport has been identified as an alternative delivery method for public transport services in Angus. The local bus network in Angus has contracted over the last decade, creating a situation where the network lacks integration, particularly in rural areas, and the cost of subsidising local bus services continues to increase due to several external factors. The Transport (Scotland) Act 2019 has presented the council with new powers to tackle these issues and develop new ways of delivering transport services in a more cost-effective way, while creating a more robust transport network for passengers.

Route to Net zero for Council Buildings

The Route to Net Zero Building Study aims to help develop a plan to progress the council's non-housing estate towards compliance with the Scottish Government's net zero emissions target by 2045 and the expected requirement for local authority 'clean heating' systems by 2038. The study will aim to assess the current building performance and construction type to recommend potential upgrades/interventions to improve performance and meet necessary targets. The study will also provide estimated budget costs for the recommended interventions. The outcome of this study will allow the council to plan investment to make the most significant improvements based on funding available.

Develop our Place framework

Our Place Framework will map out our natural settlements and communities across Angus by engaging with those communities and identifying their unique needs to inform the development of Local Place Plans for each of these areas, with a shared vision and coordinating resources and actions to achieve that vision locally.

Strategic oversight of Grants

The council has a long history of applying for and managing external funding income which we receive, as well as distributing grant funding to third parties either from the council's own resources or where the council acts as an intermediary between funders and third parties. Our new Strategic Funding Group ensures better oversight of grant spend and how we align grant funding to key projects, as well as maintaining a register of strategic grants.

Strategic Roads Partnership

This project aims to establish the most appropriate partnership model for delivering key Roads functions between Angus Council and Tayside Contracts, ensuring more efficient and effective management and maintenance of the council's road and footpath network.

5. Efficient and Effective Council

AN EFFICIENT AND EFFECTIVE COUNCIL				
20. Ensure our workforce is supported through organisational change 21. Modernise our workforce and retrain staff where appropriate 22. Ensure consistent implementation of our agile working strategy 23. Continue to develop 24/7 digital services to improve access to our services 24. Continue to support face to face appointments wherever possible, with greater focus on those with specific needs 25. Support ANGUSaliv and Tayside Contracts to transform their businesses to ensure a sustainable service offering 26. Continue to develop and deliver our change programme 27. Deliver our statutory obligations and core functions, tailored to suit our available resources and making best use of our data/performance information				
Change initiative	2025/26	2026/27	2027/28	Council Plan Priority
ACCESS Channel Shift	50,000			23
Organisational Design - External Partners	130,000			27
Organisational Design - Internal Services	227,000			27
Digital Services	278,000	200,000		23
Purchase to Pay (P2P)				21, 23, 27
Customer Experience Strategy				21, 24, 27
Angus Data Project				27
PLED				27
Review of Support Service Charges to Non-General Fund Services and External Council Charges and Subsidies	315,000	20,000		27
Service Concession Accountancy Policy Changes	179,000	1,000,000		27
Citizen's Access				23
Agile – Collaborative Workspaces				20, 22

ACCESS Channel Shift

At present telephone services are delivered through ACCESS line. It is anticipated that the service will change over the next few years as digital channels improve and expand and it is therefore expected that there will be a reduction in the ACCESS line service.

Organisational Design – External Partners and Internal Services

The vision for the future as stated in the Council Plan is for greater collaboration – between internal services and with external partners, and to explore the potential for greater collaboration across local authority boundaries, considering future service delivery from a local, regional, and national perspective. The approach includes two transformation programmes. One to manage the internal service changes and the other to manage changes including external partners (e.g. shared and collaborative service delivery).

Digital Services

There must be continued improvement in the council's internal business processes to be more efficient, freeing up staff time and providing a good customer experience to those accessing Council services online. Work is underway to improve digital services which will result in savings. Clearly some investment will also be required to enable changes in this area and staff will need to be equipped with the digital skills required to work with new technologies.

Purchase to Pay (p2p)

This project aims 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.

Customer Experience Strategy

The development and implementation of a strategy for customer experience that represents our corporate ambitions.

Angus Data Project

The data project has been developed to drive greater value from the council's wide-ranging and expanding data resource. Its primary purpose is to progress our use of data and analysis across the organisation to:

- target services/interventions to improve the customer experience for people using council services, where this is possible and deliverable within Angus Council's finite resources; and
- inform strategic planning and better-informed decision making, to improve impact and outcomes from the services the council provides, along with identifying opportunities for change and improvement.

The project establishes a strategic framework for improvement and change activities that includes robust data foundations to build from; efficient systems architecture to manage information flows; effective governance controls that support the responsible, ethical and secure use of data; forward-looking investment plans to develop data skills and data analytics capabilities, along with a phased timeline that will guide the council forward over the next three-to-four years.

During 2025/26 the project will focus on progressing four tests of change covering child poverty, lone working, customer experience and roads & transportation.

PLED – Performance Led Council

The Performance Led Council (PLED) Programme was established by the council in 2018. It provides a council wide approach to performance management focused on the following key themes:

Stage 1:

- Improved consistency performance management – which includes Measures, Risk and Performance & Development reviews.
- Robustness and reliability of service and council measures and SMART actions.

- Embedding of self-evaluation through 'How good Is Our Council' at service and corporate levels.

Stage 2:

- Effective and consistent use of our performance management system Pentana.
- Alignment of performance management to our Council Plan and Community Plan priorities and outcomes.

Stage 3:

- Increased transparency of reporting performance to internal and external audiences; and
- Performance actions developed based on external research and analysis; and

Stage 4:

- Detailed data analysis and predictive modelling leading to evidence-based improvements.

While progress has been achieved since its inception, the findings from a recent internal audit report (August 2024) identified various actions reflecting the need for greater consistency of application across the organisation. This has recently been captured within an overarching Performance Management Framework which is intended to address the issues highlighted.

During 2025/26 the focus will be on implementation of all the components of the performance management framework.

Review of Support Service Charges to Non-General Fund Services and External Council Charges and Subsidies

The review will look at ad-hoc charges/recovery for staff time e.g. to support delivery of government programmes such as UK Shared Prosperity Fund, along with how support costs are apportioned against for example, the Capital Plan, Common Good Fund and Housing Revenue Account. In addition, fees and charges levied by the council for several services it provides will also be reviewed. Some achieve full cost recovery (e.g. commercial waste) while others are known to be subsidised (e.g. school meals). The position with other fees and charges is less clear so these must be reviewed. This review does not necessarily seek to fully recover costs, but rather to understand the true position on any subsidy to ensure that it supports policy delivery. Some fees and charges are set nationally and are therefore out of scope.

Service Concession Accountancy Policy Changes

Further savings have been identified relating to a permitted accounting policy change first introduced in 2023/24. This relates to the council's PPP/PFI accounting arrangements in line with the expected useful life of the assets.

Citizen's Access

This project will look to develop and enhance self service facilities for customers by providing tailored online forms to make management of their Council Tax account easier. The new system will also enable more automation in the back-office system used to manage Council Tax across Angus.

Agile – Collaborative Workspaces

Following the successful implementation of the Agile programme, hybrid working model, and rationalisation of office buildings, this project aims to further enhance

the working and office environment at our two largest offices in Forfar and Arbroath. The focus will be on developing collaborative spaces designed to encourage teams to come together, engage more effectively, and foster productivity. These spaces will complement the existing bookable desks.

6. Proposed Reframed Change Programme Summary (2025 – 2028)

The proposed Reframed Change Programme described above has been summarised by Directorate leading the project for operational purposes in the table below:

CHANGE PROGRAMME 2025-28				
Change initiative	2025/26	2026/27	2027/28	Council Plan Area
EDUCATION AND LIFELONG LEARNING				
Review of 2-18 staffing structures		850,000	450,000	People
Removal of specialist visiting teacher role in primary schools	152,000			People
Annual Review of Charges - Additional income	50,000	50,000	50,000	Economy
Pupil Tracking				People
Monifieth Learning Campus				People
Review of Angus Learning Estate				People
EDUCATION AND LIFELONG LEARNING TOTAL	202,000	900,000	500,000	
CHILDREN, FAMILIES AND JUSTICE				
New Children's Residential House				People
Whole Family Wellbeing Program				People
Social Work Client Index Upgrade Project (Eclipse)				People
CHILDREN, FAMILIES AND JUSTICE TOTAL	0	0	0	
INFRASTRUCTURE AND ENVIRONMENTAL SERVICES				
Roll-out of the revised Kerbside Recycling Service	200,000			Place
Reduce waste disposal costs - introduce new	65,000			Place
Agile Phase 3 - further review of property estate		375,000		Place
Community Enforcement Review	100,000			Place
Annual Review of Charges - Additional income	260,000	260,000	267,000	Economy
Roadworks – Statutory Duties – Improvements and review of charges	37,500	37,500		Place
Expansion of electric vehicle charging infrastructure in Angus				Place
Arbroath, A Place for Everyone				Place
Demand Responsive Transport for public transport				Place
Route to Net zero for Council Buildings				Place
Review the Active Travel Strategy				Place
Agile – Collaborative Workspaces				Council
Strategic Roads Partnership				Place

CHANGE PROGRAMME 2025-28				
Change initiative	2025/26	2026/27	2027/28	Council Plan Area
INFRASTRUCTURE AND ENVIRONMENTAL SERVICES TOTAL	662,500	672,500	267,000	
HR, OD, DIGITAL ENABLEMENT, IT AND BUSINESS SUPPORT				
ACCESS Channel Shift	50,000			Council
Organisational Design - External Partners (shared services)	130,000			Council
Organisational Design - Internal Services	227,000			Council
Digital Services	278,000	200,000		Council
Purchase to Pay (P2P)				Council
Customer Experience Strategy				Council
HR, OD, DIGITAL ENABLEMENT, IT AND BUSINESS SUPPORT TOTAL	685,000	200,000	0	
LEGAL, GOVERNANCE & CHANGE				
ANGUS Alive	250,000	250,000	250,000	People
Procurement & Commissioning	75,000			Economy
Annual Review of Charges - Additional income	10,000	10,000	10,000	Economy
Angus Data Project				Council
PLED				Council
LEGAL, GOVERNANCE & CHANGE TOTAL	335,000	260,000	260,000	
VIBRANT COMMUNITIES & SUSTAINABLE GROWTH				
Review Building Standards charges and Planning income target	15,000			Economy
Annual Review of Charges - Additional income	10,000	10,000	10,000	Economy
A New Targeted Approach	450,000	200,000		People
Tay Cities Deal				Economy
Develop our Place Framework				Place
Strategic oversight of Grants				Place
VIBRANT COMMUNITIES & SUSTAINABLE GROWTH TOTAL	475,000	210,000	10,000	
FINANCE				
Review of Support Service Charges to Non-General Fund Services and Review of External Council Charges and Subsidies	315,000	20,000		Council
Service Concession Accountancy Policy Changes	179,000	1,000,000		Council
Carnoustie Golf Future Arrangements				Economy
Monifieth Activity Centre (MAC)				People
Citizen's Access				Council
FINANCE TOTAL	494,000	1,020,000	0	
AHSCP				
AHSCP				People
AHSCP TOTAL	0	0	0	

CHANGE PROGRAMME 2025-28				
Change initiative	2025/26	2026/27	2027/28	Council Plan Area
ANNUAL CHANGE PROGRAMME TOTAL	2,853,500	3,262,500	1,037,000	
3-YEAR CHANGE PROGRAMME TOTAL	7,153,000			

The total Change Programme savings proposals for 2025/26 have been identified as £2,853,500, with the total over the 3-year planning period (2025/26 to 2027/28) being £7,153,000.

The change initiatives and associated savings as set out in this change plan will be progressed, and work will continue to explore any further potential opportunities on an ongoing basis, with information being shared with elected members for decision making purposes where required.

While limited savings are currently included for 2027/28, a pipeline of projects has been created to be tracked and added to the Change Programme when they are at an appropriate stage of development. The pipeline will be reported regularly to the Change Board as a mechanism to support the development of the Change Programme on an ongoing basis. Where pipeline projects involve making strategic and policy decisions that are outwith the delegated powers of officers, they will be presented for consideration by elected members.

SECTION 8: WORKFORCE PLAN UPDATE

Purpose

To provide an update on progress so far on our workforce plan actions for 2024/25. A reminder of the nine areas of focus:



A strategic approach

We continue to develop our systems and skills to collect and analyse people data. Our evolving people data packs are provided quarterly to leaders. We have developed ResourceLink, our core system for employee data, ensuring that more of our processes are digital. This data and people conversations support services to understand and take action to address strategic workforce challenges.

Our 'Fit for the future' programme has completed its first year of surveys. The data we provide to leaders from this activity is included in the data packs to help us support employees and improve their experience working with Angus Council. From this work, the follow up Employee Voice sessions and feedback from leaders on their team discussions, we know that in the year ahead we need to focus on employee wellbeing, particularly around managing workloads and sickness absence.

A commitment we made for 2024/25 was to encourage services to include workforce actions in their service plans and code them accordingly so that we don't need to create separate workforce plans per service and can more easily report on collective progress. We have almost completed this work, adjusted our performance system, and identified key workforce actions per service for 2025/26.

Focus for improvement in 2025/26:

- In the coming year we expect to build on the introduction of our data packs, reviewing how we can make our data packs more effective for services.
- To continue to improve the data available to employees and managers we remain focused on the development of the systems we use to capture and report on people data. By the end of the year ahead we expect to have all our payroll related forms on the system and improved reporting tools.

- Elected Members identified a desire to be more informed and engaged about our people data and related actions and impact. Starting in May 2025 we will be updating Policy and Resources Committee. We intend to report on our people data bi-annually.

Update on progress across our nine areas of focus

(i) Maintaining a focus on employee health and wellbeing

This year we intend to focus on delivering a more focused approach to employee health and wellbeing.

The 'Fit for the Future' programme of work designed last year is on its fourth cycle this year which will see us through to the end of the year 24/25.

We have maintained engagement of just over a quarter of our workforce. In the last quarter of 24/25, we will review overall progress and identify any improvements we can make next year. Services are also doing this individually. Corporately we continue to run Employee Voice sessions after each cycle to discuss potential areas for improvement.

In 2025/26 we will begin the same cycle of four areas of focus and will be able to demonstrate the impact of improvements made through this year. In 2025/26 we will also be introducing Directorate engagement sessions looking at individual results by team and survey engagement levels, linking that information with the data packs.

By the end of March 2025 all dates with a calendar of events for Fit for the Future will be sent to all managers, including survey start/finish, leadership forum dates and directorate engagement sessions. This will help managers to plan for the team meetings around their survey results.

We aim to improve access to sessions for all employees.

(ii) Improving digital skills

We said we would identify a solution for supply staff and rota management for those who need it. This will reduce the time taken on such tasks allowing people to focus more on delivering services.

We have not identified a solution that is suitable for us yet. We are continuing to focus on this and are hopeful that we will have found a solution that we could confirm by the end of the year.

We also planned to expand our use of existing digital solutions available to us and encourage people to get creative when thinking about the ways services could be delivered differently.

We ran a 'Tech for Tomorrow' event. As a result, we are now running workshops this quarter to identify projects that can be developed to improve our use of technology. Engagement in that work has been high.

In 2025/26 we are expecting that some of those "tech for tomorrow" projects will proceed to implementation. This will be progressed as part of our Digital Services initiative which is included in the Change Programme.

We intend to complete the establishment data work and as part of the development of ResourceLink we will have all payroll forms built in ResourceLink.

We will pilot the use of a chatbot for responding to simple queries from managers and staff ensuring that they have access to the information they need without delay and freeing up resource within our team.

(iii) Developing our young workforce

In 2024/25 we said we would continue to support the range of programmes we have in place to attract and retain young people in our organisation. We said we would focus on how we can attract more young people to our workforce.

We continued to promote careers in the council and support programmes to increase the number of young people coming in to our workforce and identifying ways to develop our young workforce.

In 2025/26 we will:

- Retain a focus on this work and support services to implement specific traineeships and career grade structures as needed to develop career pipelines and succession planning pathways.
- Refresh our guidance on graduate apprenticeships to ensure that it aligns with our ambitions to develop our young workforce and provide career development opportunities.
- Create development opportunities for those with barriers to employment.
- Align pay to modern apprentices to the real living wage.

(iv) Retention of our workforce

We committed to a focus on succession planning and design of the workforce we need for the future through 2024/25. Succession planning is a particular concern in some service areas.

Succession planning has been a feature of service reviews and people conversations this year.

It is a significant challenge for some services to attract and retain people with appropriate knowledge, skills and experience. We have multiple single points of failure that services are working to address but with decreasing budgets this is challenging.

Each service has worked to identify ways to retain experienced and skilled employees. Corporately, we have noticed an increase in the use of career grade structures through service reviews.

In 25/26 we will retain a focus on this work.

We will support services to implement specific traineeships and career grade structures as needed to develop career pipelines and succession planning pathways.

We will refresh our guidance on graduate apprenticeships to ensure that it aligns with our ambitions to develop our young workforce and provide career development opportunities.

(v) Leadership and management development

In 2024/25 we said we would implement the leadership and management development work that had been designed the previous year.

We have delivered what was planned this year in terms of leadership development through the 'Fit for the Future' cycles of work. We will review this in quarter four to identify what more we can do.

We continue to deliver LEAD programme, Coaching Conversations and other leadership development opportunities.

In 2025/26 we will be implementing what is identified in terms of improvement through the review work being undertaken in quarter 4.

(vi) Employee and TU engagement

We will continue this collaborative work with Trade Unions throughout 2024/25.

We have positive relationships with our Trade Unions and continue to engage with them through regular meetings and activities such as service reviews.

This will continue in 2025/26.

Employee Voice sessions will continue to be delivered during 2025/6, aligning with the data gathered through Fit for the Future activities.

We will strengthen our engagement with TUs and employees directly in line with the fair work first principles.

(vii) Developing our workforce

In 2024/25 we said we would focus on:

- Developing our programme for trauma informed practice. Our new Workforce Development Officer is working on the development of this.
- Leadership development and increasing managers' confidence in dealing with wellbeing issues are a focus of our corporate activities.
- Identifying opportunities to improve our offer to employees by working in partnership with other organisations.

Through the year services continue to identify priority areas of development and support their teams to develop in line with changes in service demand.

We have been working to ensure that trauma informed practice becomes our norm, developing people's understanding and ensuring the practice is embedded in the development of other initiatives.

Our 'Fit for the Future' cycles of work include a focus on workforce wellbeing via engagement and review sessions in teams.

Through 2025/26 we will:

- Utilise the resources developed through the Angus Trauma Informed Practice Steering Group and embed them into induction for employees and managers.
- Begin recording "training required" for each post in our Employee Management System. This will ensure easier reporting and identification of learning and development that is essential for each post. Initial focus will be on job hazards to ensure employees have the knowledge and skills to stay safe at work.

(viii) Workforce profiling and planning

In 2024/25 we worked to improve the data available to our services through the people data packs. This is ongoing work.

In 2025/26 we will continue to develop and refine the data included in the quarterly workforce data packs.

We plan to introduce a summarised narrative for each directorate which highlights the key areas of challenge/risk to help inform service and directorate planning. Targeted support for teams and services will then be provided to address issues identified.

(ix) Reward and recognition

In 2024/25 we said we would continue to promote the Bravo! Awards and ensure that we celebrate our successes with each other and more widely.

We said we would explore further opportunities for employee benefits. After exploring options, we moved to a new employee benefits platform, making it easier for colleagues to access the full range of benefits available to them. We also streamlined and improved the process for accessing eyecare vouchers, making it easier for employees to access this.

We worked with Angus Alive to re-introduce discounted membership for Angus Council employees.

Our continued engagement with providers helped us improve communication of benefits available to support health and financial wellbeing, including salary sacrifice benefits.

In 2025/26 we will:

- Explore our options to make employee benefits available to elected members.
- Explore the available options to support Angus Alive with their benefits package.
- Promote the AVC scheme to ensure employees fully understand this benefit and how they might make best use of it.
- Continue to identify benefits we can offer our workforce.