Project Status

Programme	Project Title	Brief Description	Approved Savings (£000's)	Approved (via current budget)	Projected Savings (£000's)	Approved Funding (£000's)	Projected Spend (£000's)	Previous	Current	Milestones	Risks	Issues	Costs	Savings	Non- Cashable Benefits
Corporate and [Democratic Proje	cts													
Ambition	Corporate - Modernising Performance Reporting Review	Using technology better to transform the presentation of performance management information, allowing more efficient, effective and instant access to Council performance data, for all users of the information.	34	34	34	80	80	Some Issues	Some Issues	Some Issues	Some Issues	On Target	On Target	Completed	On Target
			Cor	mments fron	n Change an	d Transform	ation Board	Progress and 2018.	d capacity t	for this project	was discuss	sed at the Exe	ecutive Office	er Team on ()4 Dec
	Corporate - Smart Perth and Kinross: Perth and Kinross Open Data	Reviewing the publication of Council data, in collaboration with other Scottish cities, for better co-ordination, and to develop a locality based community information system, to help identify and tackle inequalities, engage and empower communities and assist with neighbourhood planning.	0	0	0	316	86	On Target	On Target	Some Issues	On Target	On Target	On Target	None	On Target
	Comments from Change and Transformation Board							sed at the ICT on January 15		ion Board or	1 7 th Decemb	er. An updat	e report		

Building Ambition	Corporate - Procurement Reform Review	Achieving further savings from procurement activities through closer management of suppliers, maximizing use of collaborative procurement consortia, development of professional procurement skills for staff, improved monitoring and reporting systems, and managing demand through respecifying products and services.	2,500	1,945	2,500	770	770	Some Issues	Some Issues	Some Issues	On Target	Some Issues	On Target	Some Issues	On Target
			Coi	mments fror	n Change an	d Transform	ation Board	The project	has been re	eviewed as ap	propriate to	the governa	nce for the p	roject.	
Building Ambition	Corporate - Online Services and myAccount Review	Developing a whole organisation transformational approach to online services, and 'channel shift' (from face to face and telephone services, to online) which delivers savings, maximizes digital inclusion and improves customer satisfaction by giving access to Council services online anytime, anywhere, and from any device.	413	413	413	1,314	1,264	On Target	On Target	Some Issues	On Target	Some Issues	On Target	On Target	On Target
			Coi	mments fror	n Change an	d Transform	ation Board	The ICT Trai	nsformatio	n Board met o	n the 7th Deo	cember and	the report su	bmitted and	approved.

Building Ambition	Corporate - Mobile Working Review	Implementing a corporate mobile solution which automates key tasks, processes and work flow to improve productivity, efficiency and quality, reducing the requirement for staff to navigate numerous systems and supporting the workforce to be more mobile, and work more efficiently and effectively.	810	813	813	1,284	1,284	Some Issues	Some Issues	Some Issues	Some Issues	None	On Target	Some Issues	On Target
			Cor	mments fror	n Change an	d Transform	ation Board	ICT Transfo	rmation Bo	ard took place	7th Decemb	oer - Mobile r	eport appro	ved.	
Building Ambition	Corporate - Council Assets for Commercial Sponsorship	Using the Council's existing assets to generate income by offering sponsorship and advertising opportunities. The revenue generated from this project can offset the costs of providing valuable public services.	150	150	50	52	52	At Risk	At Risk	Some Issues	At Risk	At Risk	On Target	At Risk	On Target
			Cor	mments fror	n Change an	d Transform	ation Board	The Board a	agreed to in	nplement and	fully roll out	the phase or	ne assets by	January 31st	2019.
Building Ambition	Corporate Digital Platform	The Corporate Digital Platform Project will deliver Hybrid mail, a digital mailroom and back-scanning facility and EDMS with process redesign that will reduce bureaucracy and build an integrated paperless framework.	288	0	288	911	501	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
		Co	mments fror	n Change an	d Transform	ation Board	•		be published a inless there is		_	•		on is that all	

Education ar	nd Children's Service	25													
Building Ambition	ECS - REACH: Implementation Project (formerly Remodelling of Residential Care)	To avoid escalating costs of residential care for children and young people to better meet increasing and changing demands. To implement an innovative solution to prevent the use of external residential placements and focus on keeping young people within their families and communities.	0	0	0	500	500	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Соі	mments fron	n Change an	d Transform	ation Board	the timesca	les stated. ation phase	sing as planned Once the staff is complete ti in will continu	have moved his Transforn	l in to the RE nation projed	ACH premise at will be rep	s and the	
Building Ambition	ECS - Review of Catering Services	Examining optimum production, menu and service arrangements across Tayside and looking at options for a Central Production Unit (CPU) and partnership working to ensure the most efficient and effective catering service.	200	200	426	0	0	At Risk	At Risk	Some Issues	On Target	Some Issues	On Target	At Risk	On Target
		Col	mments fron	n Change an	d Transform	ation Board	Wide CPU in are current	n order for ly delayed, project co	ported as At R the project to however savir mmencing thu	commence. ngs within Ca	As a result th tering are cu	ne savings at rrently being	tached to this identified.	is project Due to the	

Building Ambition	ECS - Review of Inclusion Services	Redesigning the delivery model which may result in some efficiencies but any savings or changes to service provision must be undertaken within legal duties held by the council.	0	0	0	50	50	Some Issues	Some Issues	On Target	On Target	Some Issues	On Target	On Target	On Target
			Co	mments fron	n Change an	d Transform	ation Board	This project is being reported as some issues due to the unavailability of key project members to progress the review at the antipated pace, due to the recent closure of Butterstone.							
Building Ambition	ECS - Securing the Future of the School Estate	Reviewing the school estate to make the most effective and efficient use of school buildings, and staff across the school estate.	200	200	200	0	0	Some Issues	Some Issues	On Target	Some Issues	Some Issues	On Target	On Target	Some Issues
			Co	mments fron	n Change an	d Transform	ation Board	ard This project is progressing as planned although there are some issues in relation to the uncertainty of outcomes from Statutory Consultations							
Building Ambition	ECS - Expansion of Family Based Care	To meet the increasing demand for foster carers and family-based carers for children and young people looked after by Perth and Kinross Council	0	0	0	209	209	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Co	mments fron	n Change an	d Transform	ation Board	d This project is progressing as planned and all deliverables are expected to be completed within the timescales stated.							
Housing and	Community Care														
Building Ambition	HCC - Review of HCC Repairs Service	Undertaking a detailed review and analysis of key areas of housing repairs to identify improvements to efficiency and productivity which both improves the service delivery model and achieves savings of £500k	500	500	500	0	0	Some Issues	Some Issues	Some Issues	Some Issues	At Risk	On Target	At Risk	On Target
	•		Co	mments fron	n Change an	d Transform	ation Board		_	om transform		•			/12/18 and

The Environ	ment Service														
Building Ambition	TES - Community Greenspace Review	Exploring the best way to work with our communities to take on smaller community greenspace sites for community benefit, reduce maintenance activities and explore potential alternative delivery mechanisms.	0	0	0	40	40	On Target	On Target	Completed	Completed	Completed	Completed	Completed	Completed
			Comments from Change and Transformation Board					d The project has been completed and fully implemented.							
Building Ambition	TES - Corporate Property Asset Management Review	Reviewing the Council's property assets to; provide a property estate which is appropriately sized for requirements, well used, properly maintained, integrated with partner organisations' asset management plans, maximising collaborative opportunities, and is in appropriate geographical locations.	1,795	1,795	1,795	0	0	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk
			Cor	mments fror	n Change an	d Transform	ation Board	Currently o	n hold- Wo	rk ongoing in I	rephasing pro	oject team a	nd savings.		

Building Ambition	TES - Council Vehicle Fleet Utilisation and Optimisation Review	The Council Vehicle Fleet Utilisation and Optimisation Review looks towards the better utilisation of the council's small vehicle fleet through the introduction of telematics and effective ongoing analysis of associated data. In addition the project proposes to undertake a review of the grey fleet (ie private vehicles used for council business) with the aim of reducing the extent to which delivery of Council Services rely on this.	150	150	150	150	186	On Target	On Target	On Target	Some Issues	Project Delayed	At Risk	Some Issues	On Target
			Co	mments fror	n Change an	d Transform	ation Board	Update not	ed at the U	tilisation and (Optimisation	Board on 13	th December		
		Totals	7,040	6,199	7,168	5,676	4,982								