

Project Status

Appendix 2

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 Projects															
Building Ambition	Corporate - Tomorrow's Customer and Business Support Services Transformation	The Administrative and Support Functions Transformation Review will analyse how we deliver these functions now and consider how we may deliver these services in the future.	992	992	992	180	180	Rescoped	Rescoped	Rescoped	Rescoped	Rescoped	Rescoped	Rescoped	Rescoped
			Comments from Change and Transformation Board												
Building 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	On Target	On Target	On Target	On Target	On Target	On Target	Completed	On Target
			Comments from Change and Transformation Board					Position noted.							
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	On Target	On Target	None	On Target	On Target	On Target
			Comments from Change and Transformation Board					<p>The Draft Annual plan was shared with the ICT Transformation Board on the 2nd Feb. The finalised plan will be taken to the Board in April for approval.</p> <p>An "Approach to Savings and Benefits Realisation" paper was approved by the Board on the 2nd February. It was agreed the report be shared with Financial Controllers and with the CMG.</p>							
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.	812.50	812.50	812.50	1,284	1,284	Some Issues	Some Issues	On Target	On Target	None	On Target	On Target	On Target
			Comments from Change and Transformation Board					<p>Feb 2018 - ICT Transformation Board.</p> <p>Draft annual plan was shared with the ICT Transformation Board. Finalised plan will be taken to the Board in April for approval.</p> <p>Board "Approach to Savings and Benefits Realisation" document was approved by the Board. Paper to be shared with Financial Controllers -to discuss annual plan and their role - and with the CMG.</p>							
Building Ambition	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 neighborhood planning.	0	0	0	316	316	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Comments from Change and Transformation Board												
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 re-specifying products and services.	2,500	1,945	2,500	770	770	On Target	On Target	Not Set	On Target	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					No comments to report in this period.							

Building Ambition	Corporate - Council Assets for Commercial Sponsorship	This review aims to take an innovative approach by using the Councils existing assets as a means for producing a revenue stream by offering sponsorship and advertising opportunities to commercial organisations. The revenue generated from this project can offset the costs of providing valuable public services.	150	150	82	56	29	Some Issues	Some Issues	Some Issues	Some Issues	Some Issues	Completed	At Risk	On Target
			Comments from Change and Transformation Board					Progress noted, and further action required to continue to increase the profile across PKC of commercialisation of assets							
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
			Comments from Change and Transformation Board												
Education and Children's Services															
Building Ambition	ECS - Remodeling 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
			Comments from Change and Transformation Board					This project is progressing as planned however there some issues regarding the recruitment of the manager position and the premises to base the new model. These issues will have a minor impact on timescales and will the Project Board is being kept informed of developments. All issues are expected to be resolved by the middle of March 2018.							
Building Ambition	ECS - Review of Catering Services	Examining optimum production, menu and service arrangements across Tayside and looking at options for area based kitchens and partnership working to ensure the most efficient and effective catering service.	200	200	200	0	0	At Risk	At Risk	Some Issues	None	Some Issues	On Target	At Risk	None
			Comments from Change and Transformation Board					This project is reported as at risk as there is a delay in approving the proposals for a Tayside Wide Central Production Unit (CPU) in order for the project to formally commence. As a result the savings attached to this project are currently delayed.							
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	Some Issues	On Target	On Target	On Target	On Target	On Target
			Comments from Change and Transformation Board					This project is progressing as planned and all deliverables are expected to be complete within stated timescales. This project has no savings attached however is designed to mitigate against cost pressures and avoid escalating costs in future.							
Building Ambition	ECS - Securing the Future of the School Estate	Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.	200	200	84	0	0	Some Issues	Some Issues	On Target	On Target	Some Issues	On Target	Some Issues	On Target
			Comments from Change and Transformation Board					This project is progressing however there are issues out with the control of the project which may have an impact on the savings. These issues are 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	Some Issues	Some Issues	On Target	On Target	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					This project is progressing as planned however there are some issues. The project funding needs to be re-phased to reflect the actual expenditure profile. It is also unlikely that the Council will receive a management fee for providing foster carers to other authorities within the timescales originally set out without having a negative impact on our own children and young people. This project has however significantly reduced the number of children and young people accommodated in external foster care placements in the first year. These young people have either returned home or moved into foster and kinship placements within the Local Authority. Analysis of the first year of the project is laid out in the progress report to the Executive Officer Team.							
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	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					Implementation of new repairs structure is on track. Rollout of mobile working solution is expected to start with Wet Trades this month. Stores business case has been updated to reflect current options							

The Environment Service															
Building Ambition	TES - Review of Roads Activities	Examining potential efficiencies, including collaborative working with other Councils and working arrangements with current and potential future contractors.	200	200	200	50	2	On Target	On Target	On Target	On Target	Some Issues	Rescoped	Rescoped	On Target
			Comments from Change and Transformation Board												
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	On Target	On Target	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board												
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 (i.e. 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	150	On Target	On Target	Project Delayed	On Target	Project Delayed	On Target	On Target	On Target
			Comments from Change and Transformation Board					The Project Management Board are in agreement that the project has progressed well so far with the only issue being the delay of the Pool Car Booking System - the final specification will be received in February after which the system will be developed within 2-3 months.							
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	On Target	At Risk	At Risk	None	At Risk	At Risk
			Comments from Change and Transformation Board												
Totals			8234.5	7191.5	8050.5	5910	5375								