

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.	0	0	0	180	180	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold
			Comments from Change and Transformation Board					No transformation board held this month							
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					No comment							
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 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					None at time of submitting Highlight 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 re-specifying products and services.	2,500	1,945	2,500	770	770	Some Issues	Some Issues	Some Issues	On Target	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					None							
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					No Board met in July. Project update will be taken to the next ICT Transformation Board in August.							
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	Some Issues	On Target	Some Issues	On Target	Some Issues	On Target
			Comments from Change and Transformation Board					Nothing taken for approval to the Board as no Board sits in July. Next Board end August.							
Building Ambition	Corporate - Council Assets for Commercial Sponsorship	Using the Councils 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	82	52	41	At Risk	Remedial Action Required	Some Issues	Remedial Action Required	At Risk	On Target	Remedial Action Required	On Target
			Comments from Change and Transformation Board					No transformation board held this month							
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					None							
Education and Children's Services															
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
			Comments from Change and Transformation Board					This project is progressing as planned and all deliverables are expected to be met within the timescales stated.							

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	200	0	0	At Risk	At Risk	Some Issues	On Target	Some Issues	On Target	At Risk	None
			Comments from Change and Transformation Board					The project is being reported as at risks 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 currentl delayed, however, savings within catering are currently being identified.							
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	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 and all deliverables are expected to be met within the newly stated timescales. There is the potential to extend the scope of the project to include those young people currently educated outwith Local Authority provisions. The project has no savings attached however is designed to mitigate against cost pressures and avoid escalating costs in the future.							
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
			Comments from Change and Transformation Board					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	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 currently on track and foster carer recruitment targets for year 2 of the project are expected to be met from the current assessments which are already underway. This project is being reported as some issues however as we have not been in a position to attract a management fee from other neighbouring authorities for foster care placements.							
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					No new updates presented to transformation board this month							
The Environment 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	0	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Comments from Change and Transformation Board					None.							
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	150	On Target	On Target	On Target	On Target	Project Delayed	On Target	On Target	On Target
			Comments from Change and Transformation Board					No Comments							
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
			Comments from Change and Transformation Board					None.							
Totals			7042.5	6199.5	7042.5	5,856	5,115								