

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 Projects															
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	Some Issues	On Target	Some Issues	On Target	On Target	On Target	Completed	On Target
			Comments from Change and Transformation Board					Progress and capacity for this project was discussed at the Executive Officer Team on 04 Dec 2018.							
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	96	On Target	On Target	Some Issues	On Target	On Target	On Target	None	On Target
			Comments from Change and Transformation Board					Directed by EOT to consult with each directorate's SMT to align open data activities with the current transformational challenges for each directorate.							

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	Some Issues	On Target
			Comments from Change and Transformation Board					Procurement information has not been reported to the Transformation board since the last Verto report was prepared.							
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	Some Issues	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					No Transformation Board held during this reporting period							
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	Remedial Action Required	None	On Target	Some Issues	On Target
			Comments from Change and Transformation Board					No board has met during this reporting period							

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	At Risk	At Risk	Remedial Action Required	On Target	At Risk	On Target
			Comments from Change and Transformation Board					The next Corporate transformation board is still to be arranged for end of March 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	911	On Target	On Target	Some Issues	Some Issues	Some Issues	On Target	On Target	On Target
			Comments from Change and Transformation Board					No comments received as ICT Transformation Board has not met in this reporting period.							
Education and Children's Services															
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	626	426	0	0	Some Issues	Some Issues	On Target	Some Issues	On Target	On Target	On Target	On Target
			Comments from Change and Transformation Board					Savings of over £400K have been identified, which will be validated as part of the consultancy activity. Due to initial delays in the project commencing, it is not anticipated that the CPU will be operational any earlier than August 2020. This project is being reported as some issues due to the reputational risk to the Council surrounding this project. Risks will continue to be managed through project governance procedures.							
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
			Comments from Change and Transformation Board					This project is progressing however is marked as some issues due to the delay in planning the phasing of the implementation of the Inclusion Review. The first phase will commence from the beginning of the 2019/20 school session and a more detailed implementation plan is being developed.							

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	550	550	50	50	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	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
			Comments from Change and Transformation Board					Transformation funding has now been spent for this project and it is now being funded from within the service. As such the recruitment of additional foster carers is being taken forward as Business as Usual activity and will continue to be monitored through service specific arrangements. This Transformation project is now completed and will no longer be reported through Verto.							
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	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
			Comments from Change and Transformation Board					The Implementation of REACH is now complete and benefits realisation will be closely monitored through service specific arrangements.							
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 acheives savings of £500k	500	500	500	0	0	Some Issues	Some Issues	Some Issues	Some Issues	On Target	On Target	Some Issues	On Target
			Comments from Change and Transformation Board					Project team meeting 27.2.19 reviewed progress with project, agreed to hold a workshop to review progress to date and what still needs to be done							

