				Bullul	ng Amu		oject b	y Line F	report						
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)		Current	Milestones	Risks	lssues	Costs	Savings	Non-Cashable Benefits
Corporate and Democratic P	rojects														
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	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold
			C	omments fro	m Change ar	nd Transform	ation Board	Report due	to be discus	sed at next Co	rporate [·]	Transforma	ation 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
			C	omments fro	m Change ar	nd Transform	ation Board	Progress has	s been note	d.					
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	413	413	413	1,314	1,264	On Target	On Target	Some Issues	On Target	None	On Target	On Target	On Target

Building Ambition Project by Line Report

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
		delivers savings, maximizes digital inclusion and improves customer satisfaction by giving access to Council services online anytime, anywhere, and from any device.													
			C	omments fro	m Change ar	nd Transform	ation Board			Board had to l rt notice. Boar					atives having to attend
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	On Target	On Target	On Target	On Target	None	On Target
			C	omments fro	m Change ar	nd Transform	ation Board	Agreement	that further		e needed	to both p	romote the p	latform inte	Board on 14/02/18. rnally, and to identify
Building Ambition	Corporate - Procurement Reform Review	Achieving further savings from procurement activities through closer management	2,500	1,945	2,500	770	770	Some Issues	Some Issues	Some Issues	Some Issues	Some Issues	On Target	On Target	On Target

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	lssues	Costs	Savings	Non-Cashable Benefits
		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.													
			C	omments fro	m Change ar	nd Transform	ation Board	No commen	ts to report	in this 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.	812.50	812.50	812.50	1,284	1,284	Some Issues	Some Issues	Some Issues	On Target	On Target	On Target	Rescoped	On Target
			C	omments fro	m Change ar	nd Transform	ation Board	No update a	s the ICT Tr	ansformation b	board did	ln't meet ii	n March.		
Building Ambition	Corporate - Council Assets	This review aims to take an innovative	150	150	82	52	41	Some Issues	Some Issues	Some Issues	Some Issues	Some Issues	On Target	Remedial Action Required	On Target

Programme	Project Title	Brief Description	Approved Savings (£000's)	Approved (via current budget)	Projected Savings (£000's)	Approved Funding (£000's)			Current	Milestones	Risks	lssues	Costs	Savings	Non-Cashable Benefits
	for Commercial Sponsorship	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.													
			C	omments fro	m Change an	d Transform	ation Board	Progress not of assets	ted, and fur	ther action req	uired to	continue t	o increase th	ne profile acro	oss PKC of commercialisation
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	Some Issues	On Target	On Target	None
			C	omments fro	m Change an	nd Transform	ation Board	Progress not	ted at the C	orporate Trans	formatic	n Board			

Education and Children's	Services														
Building Ambition	ECS - Remodeling of Residential Care or for chand young better mer increasing changing of To implem innovative to prevent of externa residential placement focus on k young peot their famil communit	esidential hildren g people to et g and demands. hent an e solution t the use hill ts and meeping ople within lies and	0	0	0	500	500	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			C	omments fro	m Change aı	nd Transform	ation Board	position and	the premis Board is bei	ses to base the	new mo	del. These	issues will h	ave a minor i	cruitment of the manager mpact on timescales and will to be resolved by the middle
Building Ambition	ECS - Review of Catering Services Looking at looking at for area ba kitchens a partnershi to ensure efficient at effective c	n, menu e ents rside and options ased nd ip working the most nd	200	200	200	0	0	At Risk	At Risk	Some Issues	On Target	Some Issues	On Target	At Risk	None
			C	omments fro	m Change ai	nd Transform	ation Board	Production I considered I	Jnit (CPU) ii by Senior Of	n order for the fficers prior to	project t briefing I	o formally Elected Me	commence. embers by th	The Proposa e summer re	a Tayside Wide Central I is currently being cess. As a result the savings e currently being identified.
Building Ambition	ECS - Review of Inclusion Services Some efficient	nodel y result in	0	0	0	50	50	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target

		but any savings or changes to service provision must be undertaken within legal duties held by the council.													
			с	omments fro	m Change a	nd Transform	ation Board	timescales.	has no savii						within the newly stated
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	Some Issues	Some Issues	On Target	On Target	Some Issues
			с	omments fro	m Change a	nd Transform	ation Board								ject which may have an from statutory consultations.
Building Ambition		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						eflect the ac iding foster pact on our children and le have eith	ctual expenditu carers to other own children a young people er returned ho	re profile authorit nd youn accomm me or m	e. It is also ties within g people. odated in oved into	unlikely tha the timesca This project external fos foster and ki	t the Council les originally has however ter care place nship placem	funding needs to be re- will receive a management set out without having a significantly reduced the ments in the first year. These ents within the Local to the Executive Officer

Housing and Community C	are														
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
			с	omments fro	m Change ar	nd Transform	nation Board	No update f	rom last mo	onth					
The Environment Service								<u> </u>							
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
			с	omments fro	m Change ar	nd Transform	ation Board	Progress dis	cussed with	management	team.				
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	150	150	150	150	150	On Target	On Target	Project Delayed	On Target	Project Delayed	On Target	On Target	On Target

		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.													
			с	omments fro	m Change ai	nd Transform		being the de	elay of the P		ng System	n - the fina			well so far with the only issue ived in February after which
Building Ambition		Reviewing the													
	Property Asset Management	Council's property assets to; provide a													
	Review	property estate which is													
		appropriately sized													
		for requirements, well used, properly													
		maintained,	4 705	1 705	4 705	0									
		integrated with partner	1,795	1,795	1,795	0	0	At Risk	At Risk	At Risk	At RISK	At Risk	Rescoped	At Risk	At Risk
		organisations' asset management plans,													
		maximising													
		collaborative opportunities, and is													
		in appropriate													
		geographical locations.													
	· · ·					nd Transform	ation Board	no comments this month							
		Totals	8,034.50	7,191.50	5,749	5,856	5,115								