

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
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	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold	On Hold
			Comments from Change and Transformation Board					Report due to be discussed at next Corporate 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					Progress has been 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	413	413	413	1,314	1,264	On Target	On Target	Some Issues	On Target	None	On Target	On Target	On Target

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		delivers savings, maximizes digital inclusion and improves customer satisfaction by giving access to Council services online anytime, anywhere, and from any device.													
			Comments from Change and Transformation Board					The ICT Transformation Board had to be rescheduled due to key Service representatives having to attend another meeting at short notice. Board has been rescheduled to May 18th.							
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
			Comments from Change and Transformation Board					Verbal Update on the open data platform provided at Change and Transformation Board on 14/02/18. Agreement that further work would be needed to both promote the platform internally, and to identify potential additional benefits that could be realised through the platform.							
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

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		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.													
			Comments from Change and Transformation Board					No comments 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
			Comments from Change and Transformation Board					No update as the ICT Transformation board didn't meet in 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

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	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.													
			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	Some Issues	On Target	On Target	None
			Comments from Change and Transformation Board					Progress noted at the Corporate Transformation Board							

Education and Children's Services

[illegible]

[illegible]

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 update from last 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					Progress discussed 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.													
			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	At Risk	At Risk	At Risk	Rescoped	At Risk	At Risk
			Comments from Change and Transformation Board					no comments this month							
Totals			8,034.50	7,191.50	5,749	5,856	5,115								