

Appendix 2

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	On Target	On Target	On Hold	On Target	On Target	On Target	Completed	On Target
			Comments from Change and Transformation Board					Alternative routes to undertake the work of the project have been explored and will be reported on next month.							
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					Noted at Corporate ICT Transformation Board 26 October							

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					Not discussed at Corporate Transformation Board as no meeting in October							
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	On Target	On Target	On Target	On Target	On Target
			Comments from Change and Transformation Board					Progress report discussed and approved at ICT Transformation Board 26 October 2018							
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	Some Issues	Some Issues	On Target	Some Issues	On Target
			Comments from Change and Transformation Board					Update presented, discussed and progress noted at ICT Transformation Board 26 October							

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	82	52	52	Remedial Action Required	Remedial Action Required	Some Issues	Remedial Action Required	At Risk	On Target	Remedial Action Required	On Target
			Comments from Change and Transformation Board					No Comment as the Board did not meet in October. Rearranged for 06/11/18.							
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
Red, Amber and Green statuses not set for 5 out of 6 sections. Updated report to follow. This is September's status.			Comments from Change and Transformation Board					Progress reported to the ICT transformation board on the 26th October and no issues were raised .							
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	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 in relation to the timescale for delivery of the capital project. The completion date for construction, initially planned for 9 November 2018 is now projected to be 10 December 2018. This delay is not anticipated to have any impact on the "go live" date of January 2019.							

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	On Target
			Comments from Change and Transformation Board					This project is being reported as At Risk as there is a delay in approving the proposals for a Tayside Wide CPU in order for the project to commence. As a result the savings attached to this project are currently delayed, however savings within Catering are currently being identified. Due to the delay in the project commencing thus far it is not anticipated that the CPU will be operational any earlier than April 2020.							
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 completed within the timescales stated.							
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 progressing well and the targets for additional foster carer recruitment are on schedule to be met. This project is marked as some issues however as we have not been in a position to generate a management fee from other Local Authorities, as was initially intended. As a result the project team have prepared an Outline Business Case to explore options for sustainability of the project going forward.							

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	186	On Target	On Target	On Target	On Target	Project Delayed	Some Issues	On Target	On Target
			Comments from Change and Transformation Board					Not discussed this month as no Corporate Transformation Board in October							
Totals			7,040	6,199	6,974	5,676	4,982								