

Appendix 3: Project & Financial Positions as at Q2 16/17

Current Programme Financial Position Overview:

Directorate Achievements to Date:	11/12:	12/13:	13/14:	14/15:	15/16:	Total Achieved up to 15/16:	16/17 Achieved to date:	Total Current Position:
Adult's Health & Wellbeing	£ 00,000.00	£ 00,000.00	£104,950.00	£ 69,900.00	£190,040.00	£364,890.00	£ 00,000.00	£364,890.00
Learning & Opportunities: CYP	£ 00,000.00	£ 00,000.00	£ 00,000.00	£ 10,000.00	£ 00,000.00	£ 00,000.00	£ 00,000.00	£ 00,000.00
Children's Trust	£ 00,000.00	£ 00,000.00	£ 00,000.00	£ 00,000.00	£445,000.00	£445,000.00	£390,800.00	£835,800.00
Finance & Corporate Services	£117,890.00	£ 72,890.00	£103,640.00	£157,170.00	£230,280.00	£681,870.00	£225,710.00	£907,580.00
Regeneration & Environment	£ 00,000.00	£106,130.00	£389,400.00	£ 93,920.00	£ 36,810.00	£626,260.00	£ 79,840.00	£706,100.00
Total Achieved:						£2,118,020.00		
							Total Achieved Inc. 16/17:	£ 696,350.00
								Total Current Position: £2,814,370.00

Predicted Financial Position at end of 16/17 (by Directorate):

Predicted Adults, Health & Wellbeing Financial Position by 31.03.2017:

Adults, Health & Wellbeing	GREEN:		AMBER:		RED:
Projects total expecting to achieve full profile by 31.03.17	£ 112,046.00	Projects total expecting to achieve part profile by 31.03.17	£ 112,050.00	Projects total expecting to not profile by 31.03.17	£ 491,894.00
Expected Total at 31.03.2017 (Green + AMBER Achieved)		£224,096.00		Project Efficiencies removed from the Programme profile (pressure)	£ 0
	TOTAL REQUIRED:	£715,990.00		AMBER Not Achieved C/F to 17/18 (part year effect)	£ 0
TOTAL C/FWD 17/18					£ 491,894.00

Predicted Finance & Corporate Services Financial Position by 31.03.2017:

Finance & Corporate Services	GREEN:		AMBER:		RED:
Projects total expecting to achieve full profile by 31.03.17	£ 41,220.00	Projects total expecting to achieve part profile by 31.03.17	£ 0,000.00	Projects total expecting to not profile by 31.03.17	£ 0
Expected Total at 31.03.2017 (Green + AMBER Achieved)		£41,220.00		Project Efficiencies removed from the Programme profile (pressure)	£ 0
	TOTAL REQUIRED:	£41,220.00		AMBER Not Achieved C/F to 17/18 (part year effect)	£ 0
TOTAL C/FWD 17/18					£ 0

Predicted Learning & Opportunities: CYP Financial Position by 31.03.2017:

Learning & Opportunities: CYP	GREEN:		AMBER:		RED:
Projects total expecting to achieve full profile by 31.03.17	£ 392,180.00	Projects total expecting to achieve part profile by 31.03.17	£ 0,000.00	Projects total expecting to not profile by 31.03.17	£ 0
Expected Total at 31.03.2017 (Green + AMBER Achieved)		£392,180.00		Project Efficiencies removed from the Programme profile (pressure)	£ 0
	TOTAL REQUIRED:	£392,180.00		AMBER Not Achieved C/F to 17/18 (part year effect)	£ 0
TOTAL C/FWD 17/18					£ 0

Predicted Regeneration & Environment Financial Position by 31.03.2017:

Regeneration & Environment	GREEN:		AMBER:		RED:
Projects total expecting to achieve full profile by 31.03.17	£ 44,910.00	Projects total expecting to achieve part profile by 31.03.17	£ 391,830.00	Projects total expecting to not profile by 31.03.17	£ 229,950.00
Expected Total at 31.03.2017 (Green + AMBER Achieved)		£436,740.00		Project Efficiencies removed from the Programme profile (pressure)	£ 0
	TOTAL REQUIRED:	£796,240.00		AMBER Not Achieved C/F to 17/18 (part year effect)	£ 129,550.00
TOTAL C/FWD 17/18					£ 359,500.00

Current Project Position (by Directorate):

Adults, Health & Wellbeing Project Status:

Project:	Project Status:	Efficiency Status:	Efficiency Target:	Future State Signed Off:	Achieved 16/17:	Expected End Date:	Status Notes and Delay Causes:
Community Safety	Complete	GREEN	£127,520.00	Yes	N/A	Complete	Full target achieved
Home Alarm Service	Complete	GREEN	£162,520.00	Yes	N/A	Complete	Full target achieved
Anti-Social Behaviour	Complete	GREEN	£46,970.00	Yes	N/A	Complete	Full target achieved
Blue Badge	Complete	GREEN	£25,400.00	Yes	N/A	Complete	Full target achieved
Adult Social Care Teams	RED	RED	£139,810.00	These Projects were merged into Adults Improvement Programme in March 16 (IBI 9a)	£0.00	26.12.16	<p>The targets for these projects were set following extensive observations by PwC in 13/14 (mirror report), calculating efficiencies through delivery of:</p> <ul style="list-style-type: none"> Remote & Mobile working reducing FTE requirements and operating budgets; Modern and efficient business processes reducing FTE across administrative functions and social care resources; and Online access channels and reductions to FTE requirements in delivering reduced traditional telephone and face to face access channels. <p>Despite multiple attempts to engage with the Directorate, across these areas, the Programme was unable to make the desired progress due to availability and engagement of Service Teams to</p>
Integrated Discharge Team	RED	RED	£59,880.00		£0.00	26.12.16	

CALDT (Provision)	RED	RED	£29,900.00	These Projects were merged into Adults Improvement Programme in March 16 (IBI 9a)	£0.00	26.12.16	<p>undertake business process re-engineering and commence the re-engineering as identified by the Mirror Report.</p> <p>Lack of Directorate engagement and subsequent restructures changed some of the service functions initially identified however the efficiencies around transformation of service delivery remain.</p> <p>In March 2016, the Adults Improvement Programme was established to provide transformation across the AH&WB and the Digital Council Programme was tasked with delivering IBI 9a (Digital):</p> <ol style="list-style-type: none"> 1. Information, Advice & Guidance 2. Remote Working & Culture 3. Customer Journey <p>These work streams seek to deliver the same transformation as identified in the 13/14 PwC Mirror Report and recognising the urgency, the Programme did not undertake updated baseline data and verification and moved straight into delivery. To date, the Programme has delivered:</p> <ul style="list-style-type: none"> • 250 staff up-skilled • 170 staff remote working solution • 100 staff equipped for lone working • Online form for Self-Help • Online form for Raise a Concern • Improvements and re-establishment of
CALDT (Assessment)	RED	RED	£26,030.00		£0.00	26.12.16	
Occupational Therapists	RED	RED	£84,880.00		£0.00	26.12.16	
Sensory Team	RED	RED	£26,030.00		£0.00	26.12.16	

							<p>Information, Advice & Guidance via Connect to Support</p> <ul style="list-style-type: none"> • Call Contact monitoring improvements • High level business processes across a number of key processes to support the implementation of Conversation 1,2 & 3.
Home Care Service/ STEPS	RED	RED	£40,780.00		£0.00	26.12.16	<p>As is demonstrated, significant deliverables are already in place to support the transformation, based on the legacy target from 13/14 and 14/15 with no efficiency contributions against Social Care functions, the Directorate should recognise the level of work and commitment already in place and attempt to identify vacancies and in year savings to make contributions to their digital efficiency targets in advance of the 31.03.17.</p>
DOLS	AMBER	RED	£19,090.00	Yes	£0.00		<p>This project is now complete from a Digital Council perspective. A number of improvements were made to back-office data management and the ultimate recommendation for a complete back-office management system. This element is now being managed by the CareFirst Team.</p> <p>The improvements made by the Digital Council Programme have achieved efficiencies and reduced effort however the volume of work has not allowed a reduced operating budget (over budget), therefore the Programme has been unable to obtain agreement to show this as an achieved budget reduction.</p>

							Directorate Leadership Team are asked to consider if this efficiency can be met from elsewhere across the Directorate to support the completion of this work. The work currently being undertaken by the CareFirst Team will further produce efficiencies and allow the actual realisation by December 2016 through the Project Plan discussed with DLT.
HEART	RED	RED	£9,470.00	Yes	£0.00	Unknown – subject to Service future following restructure	<p>This project is currently on hold pending the completion of the AH&WB re-structure and how this Service may operate in the future.</p> <p>The Directorate Leadership Team are asked to consider if this efficiency can be met from elsewhere across the Directorate.</p>
Cross-Organisational:							
Self Service	AMBER	AMBER	£70,030.00	In Development (PwC)	£0.00	23.08.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that the majority of the efficiencies will be realised through those functions delivering internal services and the targets will be adjusted as per the Future State Report recommendations.</p> <p>There will however be reductions in effort required from staff accessing these functions, and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspend budgets, especially within administrative functions.</p>

Post & Paper	GREEN	AMBER	£28,010.00	Directors Report Approved	£0,00.00	10.02.17	<p>A report has been approved by Directors to reduce the Council's printing and paper consumption by 20% and reduce associated budgets.</p> <p>Final validation is underway to identify the specific service functions with the highest volumes and spend.</p>
Remote Working	GREEN	AMBER	£84,036.00	Directors Report Approved	£0,00.00	10.02.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working remotely and reduced operating costs in travel budgets and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspent budgets, especially within teams that undertake remote and mobile working.</p>
Channel Shift	AMBER	AMBER	£42,020.00	In Development (PwC)	£0,00.00	23.08.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working with customers accessing telephone and face to face contact methods. Directorates are asked to enforce a consistent approach across the Organisation to deliver and promote online access to both customers and the workforce and consider contributions that can be made to the targets based on any vacancies and underspend budgets, especially within teams that undertake front line customer access functions or administrative roles.</p>

Cashless	RED	RED	£56,024.00	In Development (PwC) & Corporate Finance	£0,00.00	23.08.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that these figures will be amended as PwC, the Programme work with Finance to identify the target values based on the cash transactions internally and externally to the authority.</p> <p>Directorates are asked to consider any contributions that can be made to these efficiency within functions across the Directorate that specifically deal with cash and administrative functions.</p>
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Finance & Corporate Services Project Status:

Project:	Project Status:	Efficiency Status:	Efficiency Target:	Future State Signed Off:	Achieved 16/17:	Expected End Date:	Status Notes and Delay Causes:
Contact Centre	Complete	GREEN	£313,370.00	Yes	N/A	Complete	Full target achieved
Council Tax	AMBER	GREEN	£233,830.00	Yes	N/A	18.01.17	<p>Full target achieved</p> <p>This project remains in delivery, whilst the status of efficiency is green as all have been achieved, delays in technology integrations have delayed progress, however full completion remains scheduled in advance of 31.03.17.</p>
Benefits	GREEN	GREEN	£194,540.00	Circulated for Sign-off	N/A	25.05.17	<p>Full target achieved</p> <p>This project remains in delivery with the Future State Report circulated for sign-off. Developments of the future state have been</p>

							aligned with the procurement of the core back office system and with the deliverables of Universal Credit.
Insurance	Complete	GREEN	£10,410.00	Yes	N/A	Complete	<i>Full target achieved</i>
Registrars	AMBER	GREEN	£24,300.00	Yes	N/A	14.03.17	<p><i>Full target achieved</i></p> <p>This project remains in development with the Future State Report signed-off and product development on-going aligning to the re-location of the service. Amber rating has been placed on project status as a delay in the procurement of 3rd party technology (now procured) has delayed the initial completion date, however this project remains scheduled for completion in advance of 31.03.17.</p>
Cross-Organisational:							
Self-Service	AMBER	GREEN	£39,885.00	In Development (PwC)	£39,885.00	05.06.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that the majority of the efficiencies will be realised through those functions delivering internal services and the targets will be adjusted as per the Future State Report recommendations.</p> <p>Efficiencies achieved</p>
Post & Paper	GREEN	AMBER	£15,882.00	Directors Report Approved	£0,00.00	10.02.17	<p>A report has been approved by Directors to reduce the Council's printing and paper consumption by 20% and reduce associated budgets.</p> <p>Final validation is underway to identify the</p>

							specific service functions with the highest volumes and spend.
Remote Working	GREEN	GREEN	£47,862.00	Directors Report Approved	£47,862.00	10.02.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>Efficiencies achieved</p>
Channel Shift	AMBER	GREEN	£23,931.00	In Development (PwC)	£11,893.00	05.06.17	<p>This project is currently in delivery with Future State Report and efficiency targets/validation underway by PwC.</p> <p>There will be reductions in effort required from staff working with customers accessing telephone and face to face contact methods. Directorates are asked to enforce a consistent approach across the Organisation to deliver and promote online access to both customers and the workforce and consider contributions that can be made to the targets based on any vacancies and underspend budgets, especially within teams that undertake front line customer access functions or administrative roles.</p>
Cashless	RED	GREEN	£31,980.00	In Development (PwC) & Corporate Finance	£18,680.00	05.06.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that these figures will be amended as PwC, the Programme work with Finance to identify the target values based on the cash transactions internally and externally to the authority.</p> <p>Directorates are asked to consider any contributions that can be made to these</p>

							efficiency within functions across the Directorate that specifically deal with cash and administrative functions.
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Learning & Opportunities: CYP Project Status:

Project:	Project Status:	Efficiency Status:	Efficiency Target:	Future State Signed Off:	Achieved 16/17:	Expected End Date:	Status Notes and Delay Causes:
School Admissions	Complete	RED	£10,000.00	Yes	N/A	N/A	<p><i>This project is complete and efficiencies of £10,000.00 were achieved, however the transformation has well exceeded the target and is achieving circa. 90% channel shift for online applications.</i></p> <p><i>In 16/17 the efficiency achieved of £10,000.00 was reversed as Directorate Leads stated that this was unattainable</i></p> <p><i>The Directorate need to consider the reduction in effort based on the 90% Channel Shift and reduce FTE requirements to make the £10,000 efficiency and further contributions to the digital targets.</i></p>
Attendance & Pupil Welfare (APWS)	AMBER	RED	£77,020.00	YES	£0.00	07.03.17	<p>This project is currently in delivery with Phase 1 completion expected early Oct. The project has suffered delays on two issues:</p> <ol style="list-style-type: none"> 1. Support and maintenance from the Capita product and in-house L&O support functions. Whilst these have now been overcome they have delayed on the impact on the delivery timetable. 2. The delay mentioned above was

						<p>compounded by some Digital Council resources issues. Had Issue 1 not had arisen and taken so much time to resolve with the level of Digital Council Programme intervention required then Issue 2 would have not been present or would have had limited impact.</p> <p>The Future State for this project is signed off and efficiencies exceed the targets. A number of deliverables are already in place and continue including current analysis and user observations of remote working requirements which will deliver significant further efficiencies.</p> <p>Based on the work completed to date and Issue 1, compounding Issue 2 in addition to the significantly low contribution rate to digital efficiencies, the Directorate should consider the immediate release of efficiencies across the Directorate to contribute to targets set in previous years.</p>
Early Years	RED	RED	£26,030.00		£0.00	<p>The targets for these projects were set following extensive observations by PwC in 13/14, calculating efficiencies through delivery of:</p> <ul style="list-style-type: none"> • Remote & Mobile working reducing FTE requirements and operating budgets; • Modern and efficient business processes reducing FTE across administrative functions and social care resources; and • Online access channels and reductions to FTE requirements in delivering <p>17.05.17</p>

Engagement & Behaviour	RED	RED	£39,050.00	This work has now been superseded by a full and detailed analysis of full customer journey across Children's Trust & L&O; CYP. The Future State Report is awaiting Leadership sign-off	£0.00	<p>reduced traditional telephone and face to face access channels.</p> <p>Despite multiple attempts to engage with the Directorate, across these areas, the Programme was unable to make the desired progress due to availability and engagement of Service Teams to undertake business process re-engineering and commence the re-engineering as identified by the Mirror Report.</p> <p>The establishment of the Trust in 2014, much of the efficiencies were transferred to the Trust and have subsequently been realised, leaving L&O: CYP as achieving no efficiencies across the Programme.</p> <p>Lack of Directorate engagement and subsequent restructures changed some of the service functions initially identified however the efficiencies around transformation of service delivery remain.</p> <p>In Jan 2016 – an engagement approach was agreed to deliver a combined transformation approach across L&O and the Trust and this analysis and future state design took place between May – August. Based on previous engagement, the Programme has not commenced delivery of the Future State until the Leadership of both the Trust & L&O sign-up and commit to ongoing engagement and transformation.</p>
Commissioning & Opportunities	RED	RED	£65,080.00		£0.00	
CDHT	RED	RED	£44,260.00		£0.00	

							Based on historic poor engagement and no contributions achieved against the Directorate digital efficiency target, the Directorate should consider identifying vacancies and budget underspends immediately to contribute to the already rolled over target before 31.03.2017.
Cross-Organisational:							
Self Service	AMBER	AMBER	£32,685.00	In Development (PwC)	£0.00	03.10.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that the majority of the efficiencies will be realised through those functions delivering internal services and the targets will be adjusted as per the Future State Report recommendations.</p> <p>There will however be reductions in effort required from staff accessing these functions, and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspend budgets, especially within administrative functions.</p>
Post & Paper	GREEN	AMBER	£13,074.00	Directors Report Approved	£0,00.00	10.02.17	<p>A report has been approved by Directors to reduce the Council's printing and paper consumption by 20% and reduce associated budgets.</p> <p>Final validation is underway to identify the specific service functions with the highest volumes and spend.</p>
Remote Working	GREEN	AMBER	£39,222.00	Directors	£0,00.00	10.02.17	This project is currently in delivery and Future

				Report Approved			<p>State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working remotely and reduced operating costs in travel budgets and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspent budgets, especially within teams that undertake remote and mobile working.</p>
Channel Shift	AMBER	AMBER	£19,611.00	In Development (PwC)	£0,00.00	03.10.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working with customers accessing telephone and face to face contact methods. Directorates are asked to enforce a consistent approach across the Organisation to deliver and promote online access to both customers and the workforce and consider contributions that can be made to the targets based on any vacancies and underspend budgets, especially within teams that undertake front line customer access functions or administrative roles.</p>
Cashless	RED	RED	£26,148.00	In Development (PwC) & Corporate Finance	£0,00.00	03.10.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that these figures will be amended as PwC, the Programme work with Finance to identify the target values based on the cash transactions internally and externally to the authority.</p>

							Directorates are asked to consider any contributions that can be made to these efficiency within functions across the Directorate that specifically deal with cash and administrative functions.
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Regeneration & Environment Project Status:

Project:	Project Status:	Efficiency Status:	Efficiency Target:	Future State Signed Off:	Achieved 16/17:	Expected End Date:	Status Notes and Delay Causes:
Street Scene	Complete	GREEN	£145,700.00	Yes	N/A	Complete	Full target achieved
Highways, Street Lighting & Drainage	Complete	GREEN	£169,510.00	Yes	N/A	Complete	Full target achieved
Housing Options	Complete	GREEN	£135,260.00	Yes	N/A	Complete	Full target achieved
Waste & Recycling	Complete	GREEN	£122,530.00	Yes	N/A	Complete	Full target achieved
Pest Control	Complete	GREEN	£35,410.00	Yes	N/A	Complete	Full target achieved
Environment Protection & Enforcement	RED	RED	£50,330.00	Project commenced Nov 16	£0.00	03.10.17	<p>Due to resourcing issues within the Digital Council Programme, this project has not been able to commence. The anticipated start date for this project was March 2016, this has now been revised to November 2016.</p> <p>Work will commence to undertake the business process re-engineering within Q3 16/17, the Directorate should consider any vacancies and budget underspend to contribute to the Directorates efficiency target under this project for early realisation in advance of implementation to allow the Directorate to achieve its efficiency target within 31.03.17.</p>

Environmental Protection – Business Safety & Licensing	RED	RED	£48,100.00	Yes	£3,000.00 (15/16)	17.05.17	<p>This project is in delivery and has to date had limited transformation other than minor improvements and web functionality other than a web form and the ability to search license registers online.</p> <p>The project is in RED as delays in the Service decision regarding its back-office system upgrade have not allowed development to take place to deliver online functionality for customers.</p> <p>Further delays in the procurement of a booking systems have also delayed the ability to progress, this aspect however has now been resolved and the implementation and associated development of online form for Taxi Licensing will commence in Q3.</p> <p>As a Future State Report has been signed off and subsequent delivery has commenced albeit delayed, the Directorate should consider identification of vacancies and any budget underspend across the Directorate to contribute to its achievements of these targets in advance of complete delivery and with financial year 16/17.</p>
Parking Services	RED	RED	£17,360.00	Project not started	£0.00	03.10.17	<p>Due to resourcing issues within the Digital Council Programme, this project has not been able to commence. The anticipated start date for this project was March 2016, this has now been revised to November 2016.</p> <p>Work will commence to undertake the business</p>

							process re-engineering within Q3 16/17, the Directorate should consider any vacancies and budget underspend to contribute to the Directorates efficiency target under this project for early realisation in advance of implementation to allow the Directorate to achieve its efficiency target within 31.03.17.
Planning	AMBER	RED	£46,560.00	Yes	£0.00	19.01.17	<p>During 15/16 this project underwent a mobile working pilot which subsequently failed due to technology requirements not fully being identified and not being fit for the workforce.</p> <p>During 15/16 and 16/17 the Digital Council Programme undertook re-engagement and refined the current state operating model and has subsequently completed a Future State Report (currently circulated for signature) which identifies efficiencies exceeding the profiled target.</p> <p>In absence of the signed Future State Report, the Digital Council has continued to undertake development for this project, including the ability for enforcement complaints to be logged online and currently has in development including payment module, the ability for planning applications to be submitted online (those not qualifying for Planning Portal) including the ability for attachments and upfront credit card payments with the removal of cheque payments.</p> <p>The Programme is currently working with Planning Officers to undertake</p>

						<p>assessments/observations of remote and mobile working requirements to deliver a fit for purpose solution based on lessons learnt and successes in Adults, Health & Wellbeing.</p> <p>Given that the efficiencies detailed exceed the profiled amount and work across multiple areas is underway, the Directorate should commit to identifying the efficiencies within 16/17 allowing the target to be shown as achieved.</p>
Building Control	AMBER	RED	£45,260.00	Scheduled Oct/Nov 16	£0.00	02.03.17 <p>During 15/16 engagement commenced with this Service function however technology limitations at the time did not allow for fully transformation to take place.</p> <p>Based on lessons learnt and the re-engagement and positive progress within the Planning Service re-engagement took place with this Service in 16/17.</p> <p>The technology solutions being developed for Planning including integrations to core systems, online functionality and remote working solutions a Future State Report is currently in development to detail the efficiencies which expect significant realisation through mobile and remote working allowing modern and productive workforce.</p> <p>Based on Planning, efficiencies detailed are expected to exceed the profiled amount and the duplication of technology developed for Planning will allow for a rapid roll out of transformation, based on this, the Directorate</p>

							should commit to identifying the efficiencies within 16/17 allowing the target to be shown as achieved.
Highway Operations	RED	RED	£28,240.00	Project not started	£0.00	03.10.17	<p>Due to resourcing issues within the Digital Council Programme, this project has not been able to commence. The anticipated start date for this project was March 2016, this has now been revised to November 2016.</p> <p>Work will commence to undertake the business process re-engineering within Q3 16/17, the Directorate should consider any vacancies and budget underspend to contribute to the Directorates efficiency target under this project for early realisation in advance of implementation to allow the Directorate to achieve its efficiency target within 31.03.17.</p>
Town Centre Management (Markets)	AMBER	AMBER	£48,810.00	Yes	£27,450.00	14.12.16	<p>This project was not an original part of the Digital Council Programme but following intervention by Audit, the Programme was asked to undertake business process re-engineering to eliminate cash processes across the function, improve data management, implement remote working and online functionality for traders.</p> <p>To date this project has achieved £27,450.00 of the target through removal of invoicing processes and introduction of traders to direct debit payments.</p> <p>The project is currently implementing a back-office management system for the service, providing invoice integrations to the Council's corporate ERP system and the ability for staff to</p>

							<p>work remotely and access key systems to in performing trader checks and administration.</p> <p>Based on this project not being part of the original scope, the achievements to date and the current procurement and implementation of a back office management system as detailed in the signed off Future State, the Directorate should identify the remaining efficiencies and allocate these within 16/17 showing full achievement of the efficiency targets by 31.03.17.</p>
School Transport	AMBER	RED	£28,020.00	Project not started	£0.00	03.10.17	<p>Due to resourcing issues within the Digital Council Programme, this project has not been able to commence. The anticipated start date for this project was March 2016, this has now been revised to November 2016.</p> <p>Work will commence to undertake the business process re-engineering within Q3 16/17, the Directorate should consider any vacancies and budget underspend to contribute to the Directorates efficiency target under this project for early realisation in advance of implementation to allow the Directorate to achieve its efficiency target within 31.03.17.</p>
Bereavement	GREEN	AMBER	£52,070.00	In Development	£0.00	17.05.17	<p>This project was scheduled to commence in 16/17 and has commenced in line with the Programme Plan. The Project is currently in its analyse stage and progressing well with Future State Report detailing future operating model and efficiency targets by Q3.</p> <p>Much of the technology for the Programme is</p>

							now built and will be utilised by this project including specific deliverables within the Registrars project, with projected efficiency realisation and completion early Q1 17/18.
Transport	RED	RED	£33,840.00	Project not started	£0.00	03.10.17	<p>Due to resourcing issues within the Digital Council Programme, this project has not been able to commence. The anticipated start date for this project was March 2016, this has now been revised to November 2016.</p> <p>Work will commence to undertake the business process re-engineering within Q3 16/17, the Directorate should consider any vacancies and budget underspend to contribute to the Directorates efficiency target under this project for early realisation in advance of implementation to allow the Directorate to achieve its efficiency target within 31.03.17.</p>
Cross-Organisational:							
Self-Service	AMBER	AMBER	£107,400.00	In Development (PwC)	£0,00.00	06.09.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that the majority of the efficiencies will be realised through those functions delivering internal services and the targets will be adjusted as per the Future State Report recommendations.</p> <p>There will however be reductions in effort required from staff accessing these functions, and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspend</p>

							budgets, especially within administrative functions.
Post & Paper	GREEN	AMBER	£42,960.00	Directors Report Approved	£0,00.00	10.02.17	<p>A report has been approved by Directors to reduce the Council's printing and paper consumption by 20% and reduce associated budgets.</p> <p>Final validation is underway to identify the specific service functions with the highest volumes and spend.</p>
Remote Working	GREEN	AMBER	£128,880.00	Directors Report Approved	£0,00.00	10.02.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working remotely and reduced operating costs in travel budgets and Directorates are asked to consider any contributions that can be made to the targets based on any vacancies and underspent budgets, especially within teams that undertake remote and mobile working.</p>
Channel Shift	AMBER	AMBER	£64,440.00	In Development (PwC)	£0,00.00	06.09.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>There will be reductions in effort required from staff working with customers accessing telephone and face to face contact methods. Directorates are asked to enforce a consistent approach across the Organisation to deliver and promote online access to both customers and the workforce and consider contributions that can be made to the targets based on any vacancies and underspend budgets, especially</p>

							within teams that undertake front line customer access functions or administrative roles.
Cashless	RED	RED	£85,920.00	In Development (PwC) & Corporate Finance	£0,00.00	06.09.17	<p>This project is currently in delivery and Future State Report and efficiency targets and validation is underway by PwC.</p> <p>It is anticipated that these figures will be amended as PwC, the Programme work with Finance to identify the target values based on the cash transactions internally and externally to the authority.</p> <p>Directorates are asked to consider any contributions that can be made to these efficiency within functions across the Directorate that specifically deal with cash and administrative functions.</p>