Project Status

Appendix 1

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 - 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	On Target	Some Issues	On Target	On Target	None	On Target
							Overview of Status	The project is on course to deliver on its objectives. The open data platform has been delivered. It is populated with 49 datasets. Further datasets are being identified and prepared for release.							
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	Some Issues	Some Issues	On Target	On Target	On Target	Completed	On Target
							Overview of Status	Work continues to explore a Microsoft solution in advance of moving to procurement. A paper will be taken to EOT to explore the options and agree the next steps in early 2020. Progress is being made within the two workstreams established to test the effectiveness of data journeys and comprehensiveness of information to populate appropriate dashboards (one in Housing and Environment and one in Education and Children's Services).							
Building Ambition	Corporate Digital Platform	The Corporate Digital Platform Project will deliver Hybrid mail, a digital mailroom and back-scanning facility and Electronic Document Management System (EDMS) with process redesign that will reduce bureaucracy and build an integrated paperless framework.	288	288	484	911	911	On Target	On Target	On Target	Some Issues	On Target	On Target	On Target	On Target
							Overview of Status	Now that the build of EDMS Online has been completed, the Corporate Digital Platform team can start to build Microsoft Teams in the new environment.							
Building Ambition	Corporate - Online Services and myAccount Review	The review will enable the development of 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
							Overview of Status	The programme is progressing well. To date we have 51 services online (44 public & 7 internal) with 36k people signed up for a MyAccount. 3,688 cases were raised via MyPKC in December 2019 in December 2018, 2,686 cases were raised. 86,599 have been handled for the rolling year to 31 December – a 29% increase from the previous year.							
Building Ambition	Corporate - Mobile Working Review	This review will implement 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	On Target	Some Issues	Some Issues	On Target	Some Issues	On Target
							Overview of Status	The programme is progressing well and to date we have deployed mobile working solutions to 300 operational staff. Following on from the Digital Transformation workshop with Housing & Environment (H&E) staff in June, an operational H&E group is being created to clarify and prioritise new digital activity. This will streamline our governance and help expedite programmes of work. Meetings with the Health and Social Care Partnership have taken place and similar to H&E, a Digital Workshop took place with their senior teams on 6 December 2019, to discuss opportunities for change and innovation.							

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Education and Children's Services															
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.	550	550	550	50	50	Some Issues	Some Issues	On Target	Some Issues	Some Issues	At Risk	At Risk	Some Issues
							Overview of Status	This project is progressing with further work on feasibility studies, options appraisals and informal consultation required to conclude work on some of the key activities.							
Building Ambition	ECS -Programme for Excellent Inclusive Practice	Programme to improve the performance and outcomes for children and young people in Perth and Kinross in line with our legal duties under the Additional Support for Learning Scotland Act 2004 and presumption of mainstreaming in Scotland. Through ongoing service review and redesign the aim is to bring about cultural change and improve the culture and provision of education for children and young people with additional support needs. There are no savings attached to this transformational project.				50	50	On Target	Some Issues	On Target	On Target	On Target	On Target	On Target	On Target
							Overview of Status	Due to general election there will be a delay in engaging in elected member survey, this will now take place in the New Year. Outline business case along with phasing plan and draft committee report will be ready for first meeting of the programme board in January 2020.							
Housing and Environment Service															
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	On Target	Completed	Completed	Completed	Completed	Completed	Completed	Completed
							Overview of Status	All project workstreams now complete. Benefits realisation work will continue through use of newly developed repairs dashboard to evidence productivity gains and efficiencies. An end of project report is being prepared detailing lessons learned and benefits realised to date. This will be presented at a future SIIB board.							
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	On Target	At Risk	On Target	On Target	At Risk	On Target
							Overview of Status	Recurring savings of approximately £900,000 are already being achieved, predominately through the former Perth Office Programme with additional savings identified from recent school estate strategy decisions and the closure of Beechgrove House. Risk remains in securing the remaining balance of the total £1.8m savings target by April 2020 as well as the phasing of the savings, but will largely be dependent on the pace at which options can be developed through the School Estate Review, and with Communities and Community Planning Partners.							
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 (i.e. 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	Completed	On Target	On Target	On Target	On Target	On Target	On Target
							Overview of Status	All project workstreams have now been incorporated into business as usual and transformation funding for this project has now finished. The Project Assistant is currently working on in-depth data analysis of the Services with the highest Grey Fleet Claims. Meetings were held in September with these Services, with positive feedback received regarding the presented data. Based on this feedback further data will be gathered before a presentation will be compiled to be presented to the relevant senior management teams. Presentation was taken to ECS SMT on 5 December and will be presented to HSCP on 23 January. Work continues to be compiled on vehicle usage as understanding how and where our vehicles are used, and where they are kept, helps us ensure access is maximised for all staff. Looking at vehicle usage in this way also allows us to implement the use of electric vehicles as they become a larger part of our fleet. The Pool Booking System will go live in January, supported by user guides and internal communications. The uptake by staff of the electrical vehicle familiarisation sessions was very positive with all sessions fully booked. Further sessions have been arranged to meet staff needs.							

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Building Ambition	TES - Commercialisation of Assets and Income Generation	This requires review and collation of evidence of local, national and international markets; business sponsors, event organisers and advertisers' needs and requirements; and community funding models and external funding sources. This will inform the development of a PKC Strategy to drive forward our work to generate income for the Council and partners from potential commercialisation of assets, business sponsorship, advertising and community and external funding.				60	60	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
							Overview of Status	The tender contract is being revised and it is anticipated that this will be completed and appointed to by May 2020. Funding for this will be carried forward to 20/21.							
Building Ambition	TES- Low Carbon Project	The Project seeks to prepare the Council for emerging duties in relation to Climate Change Act 2009 and our duties around low carbon emission.				156	156	At Risk	Rescope	Rescope	Rescope	Rescope	Rescope	Rescope	Rescope
							Overview of Status	The project has already achieved one of its outcomes by raising the profile of the Climate Emergency and identifying that additional staff resources were required to meet the coming challenges. Following the resignation of the Project Manager in September, the work of the transformation project has continued, through the support of key stakeholders across the Council, to prepare a report for the December Council meeting. It is proposed to repurpose the project to concentrate on awareness raising and engagement with the public and key stakeholders. A paper will be prepared for approval in early January 2020. Although the proposed end date may vary the transformation project will remain in budget.							
		Totals	4,540	4,542	4,738	4,371	4,137								