

| 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 |
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| Corporate and Democratic Services | | | | | | | | | | | | | | | |
| 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 | On Target | On Target | On Target | None | On Target |
| | | | Overview of Status | | | | | The project is on target to complete successfully. The open data portal has been successfully activated and is currently populated with 49 data sets. The process of embedding automated data set upload has been established, and a pipeline of future open data sets has been identified. | | | | | | | |
| 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 | Completed | Completed | Completed | Completed | Completed | Completed | Completed | Completed |
| | | | Overview of Status | | | | | Collaborative work with the digital transformation team will continue to optimise our overview of contract and supplier management. The potential to access support through the Tayside procurement programme is also being explored. Communications will be issued via Social Media to continue to promote Community Benefits. The outstanding tasks and objectives of this project will now feed into the IT Transformation Board as funding for this project has now ended. | | | | | | | |
| 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 |
| | | | Overview of Status | | | | | The project continues to progress with good commitment from stakeholders. Procurement timescales have been pushed back by 8-10 weeks to allow further exploration of solutions which has involed visits to other organisations. In the interim, workstreams have been established to test the effectiveness of data journeys and comprehensiveness of information to populate appropriate dashboards. | | | | | | | |
| 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 | 911 | Some Issues | Some Issues | Some Issues | Remedial Action Required | Some Issues | On Target | On Target | On Target |
| | | | Overview of Status | | | | | The Corporate Digital Platform (CDP) Project has delivered Hybrid mail, a digital mailroom and back-scanning facility. The project is now working on the Electronic Document Management System (EDMS) with process redesign that will reduce bureaucracy and build an integrated paperless framework. The EDMS Project is experiencing delays due to the EDMS platform being changed from SharePoint 2016 to a SharePoint Online version to accommodate Microsoft Office 365. The rebuild of the Electronic Document Management System (EDMS) has resulted in a delay to the project while the new system was built. The CDP team have had to be retrained on the new system. Testing of the new EDMS system is still being carried out and rollout to pilot teams is expected to start mid-November. | | | | | | | |

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| 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 | On Target | Some Issues | On Target | On Target | On Target | On Target |
| | | | Overview of Status | | | | | The programme is progressing well. To date we have 48 services online with 34k people signed up for a MyAccount - which represents approximately 44% of households. The Customer Service Centre is leading a new customer service excellence workstream, focusing on the quality of our customer’s experience. The work to be undertaken includes: <ul style="list-style-type: none">Development of a customer service strategy and customer engagement strategy;Customer insight – identify customer groups and appropriate approaches to consultation;Develop customer survey and feedback mechanisms so that customer service performance can be monitored;Work is also in progress to improve and standardise email responses to customers. Work with other Services is also making good progress. Within Education & Children’s Services, take-up of School Lets, Music Tuition, Free School Meals and Clothing Grants online service has been very good. A pilot of the national Parents Portal developed by the Improvement Service on behalf of all Scottish Councils is currently being scoped. Within Corporate and Democratic Services, Corporate Complaints requirements gathering is nearing completion, and a new online Vacancy Management Process is being phased in. These are examples of using MyPKC for internal processes – staff feedback from the pilot has been positive. A number of work packages are in progress for Housing and Environment, including enhancements to services already live as well as new services. Work with teams on a number of supporting activities is underway, for example considering future data requirements for Waste Services. | | | | | | | |
| 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 | On Target | Some Issues | Some Issues | On Target | Some Issues | On Target |
| | | | Overview of Status | | | | | The programme is progressing well. To date we have deployed mobile working solutions to 200 operational staff and have plans to extend this to a further 300 staff over the next 3 months. 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, we are proposing a Digital Transformation workshop takes place with their senior teams on 6 December 2019, to discuss opportunities for change and innovation, and to clarify priorities. | | | | | | | |
| Education and Children's Services | | | | | | | | | | | | | | | |
| Building Ambition | 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 | 426 | 459 | 0 | 0 | | | | | | | | |
| | | | Overview of Status | | | | | This project will no longer be reported as part of the transformation process. | | | | | | | |
| Building Ambition | 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 | 550 | 550 | 50 | 50 | Some Issues | Some Issues | On Target | Some Issues | Some Issues | On Target | On Target | Some Issues |
| | | | Overview of Status | | | | | This project is progressing as planned. | | | | | | | |
| Building Ambition | 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. There are no savings attached to this transformation project. The ongoing implementation of the review of Inclusion Services is designed to bring about cultural change, service redesign and a shift in resources to improve the effectiveness of inclusive education for children and young people with ASN. | 0 | 0 | 0 | 50 | 50 | Some Issues | Some Issues | On Target | On Target | On Target | On Target | On Target | On Target |
| | | | Overview of Status | | | | | The project is progressing and is now on target from a position of some issues due to delays in planning the implementation phase of the project. There has been a change in project ownership, due to staff turnover, and an implementation plan for the outcomes of the review developed. This project is now titled The Programme for Excellent Inclusive Practice marking a step change from review to implementation. | | | | | | | |

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| Housing and Environment | | | | | | | | | | | | | | | |
| Building Ambition | Review of Housing 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 | On Target | On Target | On Target | On Target | On Target | On Target | On Target |
| | | | Overview of Status | | | | | <p>This project is undertaking a detailed review and analysis of key areas of housing repairs to identify improvements to efficiency and productivity which both enhances the service delivery model and achieves savings of £500,000.</p> <p>This project is on target. Having implemented improvements and delivered efficiencies, work is now underway to review and measure what has been achieved and the impact of the changes.</p> <p>Savings in the first 3 years of the project total £300k, which were delivered by:</p> <ol style="list-style-type: none"> Developing a mobile working solution for the repairs service Introducing locality working for teams Launching the reporting of repairs online Use of Scotland Excel procurement framework for materials Developing a stores solution Reviewing fleet use and efficiency <p>Further specific work is underway to develop a dashboard for trades' productivity.</p> <p>The review of the project outcomes and objectives achieved has identified further actions to support next steps within the service. These will be translated into actions and prioritised at a future project board.</p> | | | | | | | |
| Building Ambition | 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 | Some Issues | Some Issues | On Target |
| | | | Overview of Status | | | | | <p>A workshop was held in October with Community Planning Partners (NHS/Health & Social Care Partnership/Police Scotland/ Scottish Fire & Rescue Service) to discuss the one public sector approach for Blairgowrie. It was agreed that there is a need to carry out a high level strategic feasibility study of the one public sector approach in Blairgowrie. This will look at the current service needs for each Community Planning Partner and potential options for sharing of the property within the Blairgowrie area.</p> <p>Discussions are continuing with Blairgowrie & Rattray Development Trust to explore options for community asset transfer of the Area Office, Blairgowrie.</p> <p>There has been agreement from Scottish Fire & Rescue Service for the move of the Council and Health & Social Care Partnership staff from Beechgrove House to Perth Fire Station. The proposed date of the move is likely to be early November as this is being planned around the upgrade of ICT at Perth Fire Station.</p> <p>Discussions continue with the Council's Community Planning team to further develop opportunities for Community Asset Transfer and progress existing applications.</p> <p>Further information gathering is underway regarding the remaining Perth Office Estate.</p> <p>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. Risks remain 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 Council and Community Planning partners estate.</p> | | | | | | | |

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| Building Ambition | 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 | On Target | On Target | On Target | On Target |
| | | | Overview of Status | | | | | An in-depth analysis of Grey Fleet Claims is underway with meetings held with those Services with the highest volume of claims. Based on feedback, further data will be gathered and presented to relevant Service Management Teams. Data continues to be compiled on vehicle usage to ensure we are maximising the use of these resources. This will also inform plans for greater use of electric vehicles as part of the fleet. Staff uptake of the electrical vehicle familiarisation sessions was very positive with all sessions fully booked. Further sessions have been arranged to meet demand. The Travel Policy has been reviewed and is near completion. Following a positively received demo to staff, the Pool Car Booking System will go live in November 2019 and will be supported with user guides and internal communications. The accumulated savings over the last 2 financial years has been over £185k, generated from reduced grey fleet mileage claims. | | | | | | | |
| Building Ambition | 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. | 0 | 0 | 0 | 60 | 60 | On Target | On Target | On Target | On Target | On Target | On Target | On Target | On Target |
| | | | Overview of Status | | | | | The tender is currently out for procurement. An update will be brought back to the Committee once the contract has been awarded (anticipated to be December 2019). | | | | | | | |
| Building Ambition | 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. | 0 | 0 | 0 | 156 | 156 | At Risk | At Risk | At Risk | At Risk | Remedial Action Required | Some Issues | None | At Risk |
| | | | Overview of Status | | | | | As part of this work a baseline report is in preparation (as specified by the PKC Climate Change Motion) which was agreed by Council on 19 June 2019 (article 343ii). The framework for this report was discussed at both the Low Carbon Working Group (11 September) and the Climate Change Board (20 September). A joint meeting of both groups took place on 6 November to bring together key contributors and further develop structure, content and timeframe. It is proposed to submit an interim report to the Council meeting in December 2019. | | | | | | | |
| Totals | | | 7,343 | 7,078 | 7,881 | 6,622 | 6,053 | | | | | | | | |