

Transformation 2015/20 Projects by Service

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
Corporate Projects												
Business Transformation Programme												
BT000403	Corporate - Council Assets for Commercial Sponsorship	Chris Jolly	01/03/16	31/03/20	Some Issues	Approved Savings	0	30	50	20	50	150
Brief Description : This review aims to take an innovative 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.						Projected Savings	0	0	80	20	50	150
						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	24	16	0	0	40
Key Milestones : <div><div></div>• First income from roundabout sponsorship</div> <div><div></div>• Report on Additional Assets</div> <div><div></div>• Market consultation on digital signs</div> <div><div></div>• Marketing of additional assets - Junctions, Lamppost Banners, Car-parks</div> <div><div></div>• Tender published for Sponsorship of Council Fleet</div> <div><div></div>• Contract award for Sponsorship of Council Fleet</div>						Progress to Date : 29/09//2017 This project is marked "some issues" as there is an active risk in relation to not meeting the anticipated income for 2017/18. Colleagues in planning along with our media partners and internal asset owners are engaged in consultation around how best to proceed with the range of assets identified as commercially viable. A planning application, seeking advertisement consent, has been submitted for approval in respect to offering commercial advertising/sponsorship opportunities on lamp posts at various sites across Perth and Kinross. It is anticipated that once this process is complete, further application will be submitted in respect to others assets; bus shelters, information boards, car park ticket machines for example. The success we have seen in respect to the uptake of sponsorship of roundabouts is in the process of being extended to cover other road junctions. This is a new development in this project and so a single site is being worked on in order to test the market. If successful we will seek to expand this opportunity further. The tender for fleet sponsorship is being finalised with the detail of the asset being defined.						
						30/04/17						
						16/05/17						
						31/05/17						
						31/05/17						
						31/10/17						
						30/11/17						

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BT000406	Corporate - Tomorrow's Customer and Business Support Services Transformation	Alan Taylor	01/02/16	31/12/16	Some Issues	Approved Savings	0	267	191	534	0	992
Brief Description :						Projected Savings	0	267	191	534	0	992
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.						Approved Funding	0	135	45	0	0	180
						Projected Spend	0	40	55	85	0	180
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Handover of Executive Officer Team agreed priorities from the Head of Community Planning, Strategic Commissioning and Organisational Development Review of the current project approach and work streams Development of Customer Service Centre Blueprint Refinement of baseline assessment of clerical and admin staff posts Development of digital channel for Pupil Absence Reporting 						02/10/2017 - Approved						
						A review of the current approach has been conducted by the core team with the external consultant. Initial feedback on this has been provided to the Executive Sponsor by the SRO. A meeting with the Executive Sponsor, SRO, and Head of Community Planning, Strategic Commissioning and Organisational Development took place on 2 August and agreed the way forward.						
						Progress is most active on the Customer Service Centre (CSC) Blueprint which contains the work streams to consolidate and rationalise the number of call centres, the cost of these multiple systems, and to improve the overall efficiency of the customer experience. This now includes incorporating the Housing and Community Safety Charging Team calls and enquiry handling as an early priority.						
						The implementation of the Customer Service Centre (CSC) Blueprint will commence Q4 2017/18. The first phase will be consolidation of priority telephone lines into the CSC.						
						Work to refine the baseline assessment of clerical and admin posts is taking longer than anticipated, however, a meeting with Financial Controllers on 22 September was positive and this work will be completed by 30 November 2017.						
						Work on an options appraisal to determine the best solution for Pupil Absence Reporting is being undertaken by the ECS Business Improvement Team.						

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BT000377	Corporate - Modernising Performance Reporting Review	Louisa Dott	01/11/15	30/06/17	Some Issues	Approved Savings	0	34	0	0	0	34
Brief Description :						Projected Savings	0	0	0	34	0	34
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.						Approved Funding	16	16	16	16	16	80
						Projected Spend	0	10	0	0	0	10
Key Milestones :						Progress to Date :						
	• Develop product spec				10/03/17	29/09/2017						
	• Engage ICT in development of Business Intelligence				30/03/17	The delay in progress against milestones has impacted on the delivery of the project against the original time frame. For this reason the project has been marked as 'some issues'.						
	• Produce list of Performance Indicators and Business systems used				30/03/17							
	• Finalise spec				23/06/17	Capacity within the project team has now been prioritised to focus on progressing this project. In addition, the project team have been bolstered by the inclusion of technical expertise from another linked transformation project. It is proposed that slipped milestones be reshaped for completion by the end of November.						
	• Complete new contract stratgy document				30/06/17							
	• Go out to tender				10/07/17							
	• Map all current strategies, plans and annual performance reports across the council				21/07/17							

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BT000359	Corporate - Review of Community Development & Engagement functions	David Stokoe	01/10/15	31/03/20	On Target	Approved Savings	0	0	0	80	0	80
Brief Description : This review will examine how PKC community development and engagement (CE&D) functions are currently deployed. It will examine how more resources can be unlocked for communities, and propose new delivery models which support community empowerment and achieve Best Value. Options appraisal will include examination of social enterprise delivery models.						Projected Savings	0	0	0	80	0	80
						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	5	35	0	0	40
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> EOT updated on progress Develop Implementation Action Plan Staff workshop Workshop with CMG / EOT Develop an Organisational Development Plan for Stronger Communities Team Identify and deliver Pilot Projects Develop a Performance Dashboard Stronger Communities Communication Plan </div>						Progress to Date : 28/09/2017 <ul style="list-style-type: none"> An on-line training survey to identify the particular strengths and areas for development for the Stronger Communities Team has been completed by all staff. A training and development plan for the Stronger Communities Team is under development. Action Learning Sets will be delivered across all localities for Stronger Communities Staff to come together to share the "wicked issues" and engage in joint learning and development. ACORN funding bid to help the development of the Adult Literacies Partnership and support the Stronger Communities Team Development has been approved. Activate Programme which is a entry level course for staff and community volunteers in the principles of Community Development is being delivered. Further programmes are planned across all localities. A HNC Community Development Taster is also being delivered in Perth City with a mix of local volunteers and Housing staff as learners. Communities Team have reviewed the team structure to create 2 locality teams and this will be implemented in Nov 2017. Options to turn the The Learning Curve Base at AK Bell Library into a Stronger Communities Hub for community work are currently being developed. Stronger Communities Staff are completing individual staff "profiles" to improve understanding across the team of each other individual roles and responsibilities. The Stronger Communities Working Group will hold a workshop to explore how Health and Social Care Partnerships, Action Partnerships and the Stronger Communities Team will interact at a local level to ensure there is genuine joined up working and the correct support for communities. 						

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BT000367	Corporate - Procurement Reform Review	Mary Mitchell	01/10/15	31/03/20	On Target	Approved Savings	0	500	1000	1000	0	2500
Brief Description : 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.						Projected Savings	0	1050	763	677	0	2490
						Approved Funding	17	255	272	226	0	770
						Projected Spend	3	197	285	142	142	770
Key Milestones : <ul style="list-style-type: none">Mapping of Systems RequirementsAlign procurement work to corporate sustainable developmentCarry out needs assessment for Community Benefits requirements from contractsReview of savings opportunity from all existing contractsContract Delivery PlanRoll out of Systems enhancements planCommunity Benefit - Digital InclusionDevelop a management approach to contracting by category of supplyTracking of secured savings from contracts (2017/18)						Progress to Date : 29/09/2017-Approved There are three themes to the review, highlights of the work carried out in August 2017 under each theme are set out below: Savings: Targets have been achieved for 2016/17 (target £500k, achieved £1,050,000) and the budgets for 2017/18 have been reduced by a further £763k. During 2016/17 Services provided data on future plans which was use to develop a Contract Delivery Plan. This data is now being used to identify areas for savings to be realised. Work with Corporate and Democratic Services and Education and Children Services is completed, and ongoing with The Environment Service to identify the areas of focus in the 2018/19 budgeting process. A full analysis of all the procurement activity supported with Housing and Community Safety is underway and discussion on how this can be used to deliver further savings are scheduled for October. Systems: Progress has been made this month in shaping the analysis tools we will use in the future to inform our purchasing behaviour. It now seems likely that the development will benefit several local authorities across Scotland and this is likely to reduce the cost of delivery and maintenance. Sustainability: We are continuing to enhance the approach we take to the delivery of community benefits in our contracts. In September we met with community partners to scope the potential for us to set out, together, the social value we require across the community. We have also developed a bid to access a non-recurring fund of £10,000 to support digital inclusion in our communities. Work is continuing with officers in our community facing teams to identify the most impactful use for this money.						

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BT000368	Corporate - Online Services and myAccount Review	Lynne Harris	01/10/15	31/03/19	Some Issues	Approved Savings	0	215	377	412	448	1452
Brief Description :						Projected Savings	0	24	68	97	103	292
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.						Approved Funding	0	362	554	461	56	1433
						Projected Spend	0	153	390	770	0	1313
Key Milestones :						Progress to Date :						
	• myAccount Implementation				31/05/17	Projected savings are phased beyond the reporting period: A recurring saving of £413,000 is expected to be saved by 2022/23.						
	• The Environment Service (TES) early adopter online services				16/06/17							
	• Next stage planning				31/08/17							
	• TES early adopter - phase 2				31/08/17							
	• Housing Repairs early adopter - phase 1				31/08/17							
	• Design Technology Architecture Principles				31/12/17	29/09/2017 – Approved						
						Programme status is amber – this is to reflect slippage in approval for next stage plan and release of remaining Housing and The Environment Service early adopters. This will have no impact to savings.						
						The Environment Service (TES) Early Adopters processes - Nine processes are now live including Recycling Centre Permits. In progress include new online services for “street naming and numbering” and “request a bin”.						
						Housing Repairs Early Adopter process – A new online service to report a “Housing Repair” is scheduled to go live October.						
						Business Change, Communications and Marketing - Training and awareness sessions continue to be delivered to staff as new processes are released. A new visual identity for our online services platform MyPKC has been approved and a marketing campaign will be launched shortly. This is deemed as critical in raising awareness locally of the expansion of our online offerings. Targeted marketing, for those customers most affected by early adopter implementation, is being planned. Work has taken place to provide evidence in support of the efficiencies being delivered via the online programme. Our modelling tools showcase the difference in time taken to deliver the new “as-built” online service compared with the original one.						
						Individual communications plans for each service area/team are being prepared, to ensure the appropriate levels of information are being delivered to all stakeholders affected in the business change.						
						Next Stage Plan- A draft next stage plan was taken to the ICT Transformation Board for approval on 29 September 2017. This includes completion of existing work packages and high level detail of work which will be undertaken over this new phase. New work will focus on ECS schools processes, such as school transport forms, TES Garden waste permits and development of the MyPKC dashboard with a focus on Council Tax (with this area being taken forward on a collaborative basis with Angus and Dundee City Councils).						

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BT000369	Corporate - Mobile Working Review	Lynne Harris	01/10/15	31/03/19	Some Issues	Approved Savings	0	187	499	812	812	2310
Brief Description : 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.						Projected Savings	0	0	93	405	312	810
						Approved Funding	0	418	543	523	136	1620
						Projected Spend	0	166	450	718	0	1334
Key Milestones : <ul style="list-style-type: none"> Housing repairs solution design Early adopter quick wins Next stage planning Housing repairs solution build and testing Housing repairs go live 						Progress to Date : Projected savings are phased beyond the reporting period: A recurring saving of £812,000 is expected to be made by 2020/21. 29/09/2017 – Approved Status amber - to reflect slippage in rollout of Housing Repairs mobile solution - no impact on savings Early Adopter: Housing Repairs Work is continuing on delivery of this project. System testing and project team training are nearing completion - user acceptance training will not start until they have been completed. User acceptance testing is now expected to start w/b 16 October, with Go Live – Phase 1 in November. Staff Engagement- Discussion with members at the Employees Joint Consultative Committee took place 28 September to ensure support is in place to manage changes to working practices for staff as a result of the mobile working project. Training and awareness sessions are scheduled to support the staff with new ways of working. Next Stage Planning –A draft next stage plan was taken to the ICT Transformation Board for approval 29 Sept 2017. The plan identifies work taking place within the programme over the next 3 months. Work includes completion of existing work (Housing Repairs activities) and progression of a number of additional mobile working projects including TES - Regulatory Services and Commercial Waste; Community Care - Care at Home and Reablement and within Housing - Area Teams and Planned Maintenance Inspections.						

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BT000405	Corporate Digital Platform	Gordon Dawson	01/07/16	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : The Corporate Digital Platform Project is about establishing control and affording appropriate electronic access to the mass of information that exists in both electronic and paper form outside the controlled business systems (social work, planning, revenues and benefits, etc.)						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	231	288	430	0	950
						Projected Spend	0	0	410	540	0	950
Key Milestones : <ul style="list-style-type: none"> Initial build and proving Test version evaluation EDMS (Electronic Document Management System) Full system build and proving Review EDMS for Legal Team Process Map Incoming and Outgoing Mail (Phase 1) Deployment (Phase 1) Develop user guide and training materials Purchase Scanners Hybrid Mail Project Develop detailed scope and roll out plan Mail Scanning Project 						Progress to Date : 30/09/2017 - Approved IT have agreed that SharePoint 2016 provides the best strategic solution not only for this programme, but for future developments with the Council. Meetings with IT, the developers and Project team have provided a high level Project plan to allow this to solution to be implemented and meet the timescales of this programme of change. Legal Services EDMS (Electronic Document Management System) Deployment - The system has been in full use for over 3 months and there are no major issues. Once SharePoint 2016 has been developed, the system will migrate across and until then however, no further development work will be undertaken. Corporate Mailroom and Back scanning - The contract has for the scanners has been approved and delivery is expected towards the end of October 2017. Work is ongoing to develop workflows that can be implemented when SharePoint 2016 goes live. Approximately 1000 boxes of files have been identified and will be destroyed in the next month creating early savings. Plans are moving ahead to begin bringing the boxes stored externally for sorting week beginning 16th October in batches of 400. Hybrid Mail - Over 200 staff members have been trained and trials of the system well received as it reduces the time spent printing and packing mail from several hours to under 20 minutes. Every Service will have use of the system from 2nd October offering significant savings in postage, paper and printer costs. No new risks have been identified and the programme is proceeding within budget.						

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BT000363	Corporate - Smart Perth and Kinross: Perth and Kinross Open Data	Paul Davison	01/10/15	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : 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.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	91	75	75	75	316
						Projected Spend	0	21	65	120	110	316
Key Milestones : <div><div></div>• Finalised Project Initiation Document to Project Management Office (PMO)</div> <div><div></div>• Specification for Open Data Platform completed / Invitation To Tender (ITT) issued</div> <div><div></div>• Open Data Portal Beta Launch</div> <div><div></div>• Supplier chosen for Open Data Platform</div> <div><div></div>• Open Data Platform operational</div> <div><div></div>• Full launch of platform alongside partner cities</div>						Progress to Date : 29/09/2017 The supplier of the open data platform has completed the first phase of custom development, although some feature testing and minor changes are still underway. Work with the design team and IT is taking place to ensure that the site is ready for launch by the end of October, including integrating site analytics and design/branding elements into the platform, as well as finalising a communications strategy around the launch of the platform. The process of clearing datasets from the data publication plan continues for the public launch of the platform by the end of October continues. Around 30-40 datasets will be ready for the launch date, with an aim of around 60-70 datasets being present three months after launch. In addition, the data produced by the online services project has been identified as a potential pilot for automated data uploading and revision. A second phase of development on the platform will follow, largely focused around back-end functions to ensure compliance with UK and European data standards and ensuring consistent data quality. The supplier has given an estimated completion timescale of the end of the calendar year for this second phase, however, this may be subject to change based on an assessment of the outstanding requirements in the procurement specification by the open data team and 8th City partners.						
Approved Savings Total							0	1233	2117	2858	1310	7518
Projected Savings Total							0	1341	1195	1847	465	4848
Approved Funding Total							33	1588	1794	1731	283	5428
Projected Spend Total							3	616	1706	2376	252	4953

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Education and Children's Services												
Business Transformation Programme												
BT000358	ECS - Review of Catering Services	Simon Farrer	01/09/15	31/03/20	Remedial Action Required	Approved Savings	0	0	0	200	0	200
Brief Description : Examining optimum production, menu and service arrangements and looking at options for area based kitchens and partnership working with other organisations to ensure the most efficient and effective service.						Projected Savings	0	0	0	0	200	200
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Outline Business Case for Three Council Model (Tayside Councils) </div> <div> <div></div> <ul style="list-style-type: none"> Decision on Tayside Wide CPU Option </div>						Progress to Date : 28/09/2017 - Approved Being reported through Tayside Governance and Strategy Group <ul style="list-style-type: none"> This project is being taken forward on a Tayside wide basis. Tayside Governance and Strategy Group (TGSG) acting as Project Board (Jim Valentine sits on this Board for PKC) The savings in 2018/2019 are likely to be delayed. The Outline Business Case for the three council model was presented to the Tayside Governance and Strategy Group on 22/09/2017 with a final decision on the proposed option of a Tayside Wide central production unit (CPU) yet to be decided. 						

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BT000360	ECS - Securing the Future of the School Estate	Carol Taylor	01/09/15	31/03/20	Some Issues	Approved Savings	0	0	0	200	0	200
Brief Description :						Projected Savings	0	0	0	84	0	84
Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	● Pre-consultation/Informal consultation completed				31/10/17	28/09/2017 - Approved ● Programme of options appraisals approved. Phase 1 is ongoing and data gathering is taking place. ● Pre-consultation underway. Meetings have taken place with Headteachers, Conveners, Local Members, Parent Councils and Community Councils. Eight out of eleven public sessions have taken place with Methven, Forgandenny and Abernyste to be concluded in October. ● Savings at risk due to uncertainty of outcomes based on the statutory consultation process and the national agreement on Teacher numbers.						
	● Detailed options on Phase1 to Lifelong Learning Committee				31/01/18							
	● Phase 2 will commence				01/02/18							
	● Statutory consultation on Phase 1 complete with recommendations to Lifelong Learning Committee.				31/01/19							

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BT000361	ECS - Review of Community Campuses Contract and Charging Arrangements	Fiona Easton	01/09/15	31/03/20	On Target	Approved Savings	0	0	180	0	0	180
Brief Description :						Projected Savings	0	0	180	0	0	180
Reviewing Community Campus contracts and charging to identify efficiency savings and commercial opportunities.						Approved Funding	0	38	12	0	0	50
						Projected Spend	0	34	16	0	0	50
Key Milestones :						Progress to Date :						
	• Revised Campus Management and Operational arrangements in place				31/08/17	26/09/2017						
	• Review Campus Leader and Campus Business Manager roles and responsibilities				06/10/17	<ul style="list-style-type: none"> Community Campus Management Group (CCMG) Constitution finalised and CCMG's taking place. Campus Leader Job Evaluation completed. Campus Business Manager Job Evaluation underway. Marketing – Work is under way to explore opportunities to improve the marketing of the Community Campuses. Instead of a short life working group, the Convenor / Vice Convenors will be invited to each Campus's second Community Campus Management Group meeting to discuss marketing of the campus with staff and local elected members. Following this, the further exploration of marketing opportunities by the project team will commence. 						
	• Campus marketing plan established				30/11/17							
	• Progress Report to Lifelong Learning Committee				31/01/18							
	• Marketing strategy for Community Campuses to be developed				31/01/18							

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BT000365	ECS - Strategic Commissioning Review	Caroline Mackie	01/09/15	31/03/19	On Target	Approved Savings	0	45	41	37	0	123
Brief Description : Developing a strategic commissioning approach to services for children, young people and families, to ensure that Council funds are more efficiently targeted to meet strategic objectives, and support 3rd sector groups to explore new ways to deliver services, diversify their funding base, and draw upon new and alternative funding streams.						Projected Savings	0	45	41	37	0	123
						Approved Funding	0	24	0	0	0	24
						Projected Spend	0	24	0	0	0	24
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Publish commissioning strategy Identify 18/19 savings Commissioned Services Board Meeting </div>						Progress to Date : 28/09/2017 - Approved <ul style="list-style-type: none"> Education and Children's Services Commissioning Strategy Finalised and published on the Council website. Phase 1,2 and 3 Service Level Agreement (SLA) Reviews have been approved by the Education and Children Services (ECS) Commissioned Services Board and are underway. All remaining SLA Reviews within the original scope will be considered at the ECS Commissioned Services Board by December 2017. Re-design of the contract for Intensive Family Support and Early Years Parenting Support services is progressing with a supplier consultation session planned for 12/10/2017. Following on from this session the final specification will be developed. The next ECS Commissioned Services Board meeting is scheduled for the end of October 2017 to consider SLA Reviews and identify the savings for 2018/19. A one year progress update on the work of the delivery of the Commissioning Strategy will be presented to Lifelong Learning Committee in August 2018. Continued engagement with the 3rd sector forum is ongoing. 						

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BT000390	ECS - Review of Inclusion Services	Rodger Hill	01/01/16	31/03/18	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : 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.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	20	15	15	0	50
						Projected Spend	0	10	40	0	0	50
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Next steps considered by Inclusion Project Board </div> <div> <div></div> <ul style="list-style-type: none"> Headteachers' Development Day Launch Session </div> <div> <div></div> <ul style="list-style-type: none"> Report to Lifelong Learning Committee </div> <div> <div></div> <ul style="list-style-type: none"> Communications Plan </div> <div> <div></div> <ul style="list-style-type: none"> Further report to Inclusion Project Board </div>						Progress to Date : 28/09/2017 - Approved The Inclusion Project Board met and agreed recommendations on 30 August 2017. A launch session was held with Head Teachers at their Development Day on 12 September 2017. Workstream nominations have been received and groups confirmed by 25 September. A further report will be prepared for the Inclusion Project Board on 5 December 2017 detailing actions taken to overtake identified priorities.						

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BT000391	ECS - Review and remodelling of Residential Care Services (Children and Young People)	Hazel Robertson	01/01/16	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description :						Projected Savings	0	0	0	0	0	0
To avoid escalating costs of residential care for children and to better meet increasing and changing demands of children and young people who need to be looked after in residential care provision.						Approved Funding	0	41	50	0	0	91
						Projected Spend	0	4	87	0	0	91
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Services for Children, Young People and Families full service development day workshop 						28/09/2017 - Approved						
<ul style="list-style-type: none"> Project Governance Framework Agreed 						<ul style="list-style-type: none"> Workshops held to engage with all staff at the Services for Children, Young People and Families full service development day on 21/09/2017. 						
<ul style="list-style-type: none"> Implementation Plan to ECS SMT 						<ul style="list-style-type: none"> Committee Report and costed implementation plan to be presented to Education and Children Services (ECS) Senior Management Team (SMT) on 28/09/2017. This report will be presented to Lifelong Learning Committee for approval on 01/11/2017. 						
<ul style="list-style-type: none"> Elected Members Development workshop 						<ul style="list-style-type: none"> Elected members workshop session scheduled for 23/10/2017 for all members prior to the Lifelong Learning Committee meeting. 						
<ul style="list-style-type: none"> Implementation Plan to Lifelong Learning Committee 						<ul style="list-style-type: none"> Project governance framework presented to Service for Children, Young People and Families Management Team for approval 27/09/2017. The project board to deliver the project will be appointed. 						
						<ul style="list-style-type: none"> Preparatory work is progressing on four project workstreams. 						

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000392	ECS - Expansion of Family Based Care	Linda Richards	01/01/16	31/03/20	Some Issues	Approved Savings	0	0	0	0	0	0
Brief Description : To meet the increasing demand for foster carers and family-based carers for children and young people looked after by Perth and Kinross Council						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	67	110	32	0	209
						Projected Spend	0	30	147	0	0	177
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Interim project progress report to ECS SMT </div> <div> <div></div> <ul style="list-style-type: none"> Interim project progress report to Executive Officer Team </div>						Progress to Date : 28/09/2017 - Approved <ul style="list-style-type: none"> Gathering and monitoring of performance data ongoing. Current figures indicate that by the end of the first year of the project four new foster carers will have been recruited, with a further two assessments considered by the Fostering and Adoption panel for approval in November 2017. During the year three foster carers have deregistered and two applicants have been screened out at the assessment stage. The number of young people in external foster care places has decreased steadily throughout the first year of the project from 47 placements to 34. One year progress report to be presented to the Executive Officer Team in November 2017. <p>This project is marked as "some issues" as there is a risk that the target for achieving a management fee from providing foster carers for other Local Authorities is not met within the timescales set out in the original Business Case. As a result the allocated funding may require to be re-phased in order to account for this in 2018/19. This is currently being investigated.</p>						
Approved Savings Total							0	45	221	437	0	703
Projected Savings Total							0	45	221	121	200	587
Approved Funding Total							0	190	187	47	0	424
Projected Spend Total							0	102	290	0	0	392

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
Housing and Community Care												
Business Transformation Programme												
BT000370	HCC - Communities First Review		30/11/15	31/03/19	On Target	Approved Savings	0	72	322	200	0	594
Brief Description : By reshaping current commissioning, creating greater co-production opportunities in communities and restructuring the management and fieldwork teams in localities, Communities first will facilitate greater use of innovative mobile technologies, build integrated working in localities, support the wider commissioning strategy for the partnership and develop alternative market place opportunities. This will support people to live as independently as they can, with greater choice and control.						Projected Savings	0	72	235	287	0	594
						Approved Funding	286	304	331	0	0	921
						Projected Spend	98	280	332	165	46	921
Key Milestones :						Progress to Date :						
	• Consultation outcome report approved and signed off by Joint Senior Management				31/08/17	21/09/17 <ul style="list-style-type: none">Feedback on responses to formal consultation delivered to Community Support Workers along with decision to progress the proposal. HR process are now in progress for those impacted.Work continues by the Customer & Community Engagement team to develop an E-Market place to offer alternative provision of services. YourPK website nears completion for a launch and will signpost clients to appropriate community supports. Data sets established to monitor impact and traffic.Participatory Budgeting proposals drafted after discussion at Locality Steering Groups. Proposals now passed to Community Capacity Team to raise at Action Partnerships.Development Worker Proposal amended following feedback and will be presented to the Community Care Management Team for approval,						
	• Development Worker proposal approved by Community Care Management Team				30/09/17							
	• Review of third sector provision within localities completed				31/03/18							
	• Review of eligibility criteria completed				31/03/18							
	• E-Marketplace created				31/03/18							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000371	HCC - Review of Residential Care		10/11/15	31/03/19	Some Issues	Approved Savings	0	0	0	696	0	696
Brief Description :						Projected Savings	0	0	0	696	0	696
Reviewing residential care provision to ensure that people are supported to live in the community for longer, and that available care home provision across the full area is fully utilised.						Approved Funding	25	100	50	0	0	175
						Projected Spend	14	47	98	16	0	175
Key Milestones :						Progress to Date :						
	• Update to be tabled at Housing and Communities Committee for info				20/09/17	21/09/17 - Project marked as "Some Issues" in respect to the delivery of savings as currently phased. <ul style="list-style-type: none"> Committee paper presented to Housing and Communities Committee for information on 20/09/17 Paper presented to the Integration Joint Board (IJB) for decision 26/09/17. Paper asks for permission to consult with residents and families on options Communications delivered to staff with update on progress and contents of paper for IJB Press statements released ahead of papers being made public. Return to committee/IJB with a final recommendation following consultation now moved from November 2017 to January 2018 						
	• Sign-off of options for consultation by Integrated Joint Board (IJB)				26/09/17							
	• Based on IJB decision move to formal consultation and workforce planning				27/09/17							
	• Present recommendation based on council consultation (Transformation Board)				06/11/17							
	• Sign-off of final recommendations at Integrated Joint Board and info to Housing and Communities Committee				26/01/18							
	• Completion of the review				31/03/19							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000381	HCC - Review of Day Care Services		10/11/15	31/03/18	On Target	Approved Savings	0	0	239	463	0	702
Brief Description : Reviewing and redesigning existing Day Services and Day Opportunities across community care client groups, in line with the ethos of 'supporting people at home' in a more personalised manner.						Projected Savings	0	0	239	463	0	702
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Paper submitted to Housing & Communities for info </div> <div> <div></div> <ul style="list-style-type: none"> Approval to consult and engage received at Integrated Joint Board </div> <div> <div></div> <ul style="list-style-type: none"> Based on decision begin engagement, consultation and resource planning </div> <div> <div></div> <ul style="list-style-type: none"> Completion of formal consultation </div> <div> <div></div> <ul style="list-style-type: none"> Capital resource recommendations approved at IJB </div> <div> <div></div> <ul style="list-style-type: none"> Recommendations following consultation and engagement reviewed IJB </div>						Progress to Date : 21/09/17 - <ul style="list-style-type: none"> Paper presented at Housing and Communities Committee for information on 20/09/17 Paper presented to the Integrated Joint Board on 26/09/17 for decision. Short Life Working Group set up in anticipation of approval Communication and engagement plans refreshed. Communications delivered to staff with update on progress and contents of paper for IJB Press statements released ahead of papers being made public. Regular day care modelling continues to be undertaken to ensure that current usage of services across all day care services remains up to date and is representative of all service groups 						

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000373	HCC - Review of HCC Repairs Service	Lorna Cameron	22/10/15	31/10/18	Some Issues	Approved Savings	0	100	200	200	0	500
Brief Description : Reviewing options for housing repairs in localities to improve services and maximize cost savings.						Projected Savings	0	100	50	150	200	500
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones : <ul style="list-style-type: none"> Formal consultation with staff regarding changes to workforce structure - Workstream 1 Stores implementation plan finalised and agreement re future options - Workstream 3 End of consultation process, feedback to SMT/Transformation together with recommendations for approval - Workstream 1 Approval granted 14/9/17 Total mobile to produce mobile solutions for trades in line with corporate transformation agenda - Workstream 4 Development of implemetation plan - project team meetings arranged to debelop implementation plan and associated workstreams for populating the approved structure and implementing it 						Progress to Date : 21/09/17 - Approved Workstream 1 – Workforce Planning <ul style="list-style-type: none"> Formal consultation concluded 7/9/2017 Unions consulted, Heads-up meetings held with affected staff, engagement event held for full team No major issues or concerns raised, all queries responded to Further addendum to business case approved by transformation board 14/9/17 Workstream 3 –Supply Chain and Procurement <ul style="list-style-type: none"> Final discussions continuing re future options for the store. Awaiting costed options appraisal for Ruthvenfield or Arran Road options. Workstream 4 – Scheduler <ul style="list-style-type: none"> The full progress of this is reported under Project BT000369 – Corporate Mobile Working Training for staff was deliverd in August 2017 						
						17/08/17						
						01/09/17						
						14/09/17						
						30/09/17						
						31/10/17						

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000374	HCC - Review of Community Care Packages for Adults		23/09/15	31/03/19	On Target	Approved Savings	0	0	0	560	0	560
Brief Description :						Projected Savings	0	303	52	257	0	612
Working with community care clients, their families and carers, to provide financially sustainable care packages.						Approved Funding	75	249	249	149	0	722
						Projected Spend	14	146	252	219	90	721
Key Milestones :						Progress to Date :						
<div><div></div><div><ul style="list-style-type: none">Review existing care packages and amend where appropriate</div></div>						30/04/18						
<div><div></div><div><ul style="list-style-type: none">Continue with the reviews and monitor any financial impact</div></div>						30/04/18						
						21/09/2017						
						<ul style="list-style-type: none">£355k accelerated saving have been achieved.Reviews ongoing with any financial impact being monitored. 462 reviews have taken place across the service over the last monthAwaiting vacancy of Reviewing Officer in North Locality to be filled.Reviews continue to be updated as part of the transition to new providers and there have been some funding request changes as a result of the new provider rates.No impact on providers or service level agreements at present						
Approved Savings Total							0	172	761	2119	0	3052
Projected Savings Total							0	475	576	1853	200	3104
Approved Funding Total							386	653	630	149	0	1818
Projected Spend Total							126	473	682	400	136	1817

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
The Environment Service												
Business Transformation Programme												
BT000398	TES - Council Vehicle Fleet Utilisation and Optimisation Review	Bill Morton	01/04/16	30/03/18	On Target	Approved Savings	0	0	25	75	50	150
Brief Description : 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.						Projected Savings	0	0	25	50	75	150
						Approved Funding	96	36	18	0	0	150
						Projected Spend	0	1	134	15	0	150
Key Milestones :						Progress to Date :						
	• Project Officer start date				01/05/17	27/09/2017 - Approved <ul style="list-style-type: none">The final phase of telematics installations is now complete, there are 379 vehicles live on the system.The Project Assistant can now include all vehicles in the telematics data analysis from October onwards.The journeys claimed for through MyView for Grey Fleet usage will also be analysed for any patterns in locations with a view to move Pool Vehicles if required.Initial analysis of vehicle usage to be reviewed in November 2017.						
	• Review 2016/17 data on fleet usage				31/05/17							
	• Review Travel Policy				30/09/17							
	• Installation of telematics tracker system				30/09/17							
	• Complete business case for Pool Booking System				31/10/17							
	• Initial analysis of vehicle journeys using tracker information				30/11/17							
	• 1st phase of savings identified				31/01/18							
	• Actions implemented for 2017/18 savings				31/03/18							
	• Full year report on vehicle usage identifying savings for 2018/19				30/04/18							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000375	TES - Review of Roads Activities	Willie Young	01/11/15	31/03/18	On Target	Approved Savings	0	0	0	200	0	200
Brief Description : Examining potential efficiencies, including collaborative working with other Councils and working arrangements with current and potential future contractors.						Projected Savings	0	0	0	200	0	200
						Approved Funding	10	40	0	0	0	50
						Projected Spend	0	2	40	8	0	50
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Baseline information </div> <div> <div></div> <ul style="list-style-type: none"> Options developed for potential service delivery approaches </div> <div> <div></div> <ul style="list-style-type: none"> Approval of option for potential future service delivery by Joint Management Team </div> <div> <div></div> <ul style="list-style-type: none"> Second report with detailed options approved by Joint Management Team </div> <div> <div></div> <ul style="list-style-type: none"> Full business case and options to be considered </div> <div> <div></div> <ul style="list-style-type: none"> Develop implementation plan </div>						Progress to Date : 28/09/2017 - Approved The expanded working group covering the full range of activities outlined in the scope met on 29 May to review different options. Potential savings were identified but with a significant impact on service delivery and these impacts were examined more fully when the group met in June 2017. High level discussion between Perth and Kinross Council, Dundee City Council and Angus Council Chief Officers in August to agree a way forward. The meeting with the 3 CE's to discuss the update report has been delayed and will therefore now be presented to the Joint Executives of the 3 authorities in October / November 2017 with a view to a partial triall collaboration commencing April 2018 - if agreed						

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000366	TES - Corporate Property Asset Management Review	Keith Colville	01/11/15	31/03/20	At Risk	Approved Savings	0	0	190	605	1000	1795
Brief Description :						Projected Savings	0	0	0	795	1000	1795
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.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	<ul style="list-style-type: none"> Vacant properties database collated to identify opportunities to reduce costs 				31/08/16	26/09/2017 - Approved This project is At Risk in respect to the acheivement of savings and the timescale for completion becasue it is dependant on other property asset related projects.						
	<ul style="list-style-type: none"> Completion of property review project in Crieff/Blairgowrie 				31/12/16							
	<ul style="list-style-type: none"> Data gathering and development of programme plan for "Place based/ Area Asset Management Review" 				31/12/16							
	<ul style="list-style-type: none"> Start of area reviews (5 reviews - each started 6 months apart, 18 months duration) 				01/01/17	A report on the Corporate Property Asset Management review is currently being prepared for TES SMT and will subsequently be considered by the Executive Officer Team in October. Following consideration of the project update report, it will then be submitted to Committee. With regard to the project to move twenty PKC staff from Jessie St to new office space within Blairgowrie Community Hospital; plans were submitted in August to building control and the building warrant is expected by the first week in October. Work on-site is expected to start in mid-October with a two-month duration.						
	<ul style="list-style-type: none"> Completion of Area Reviews 				31/03/20							

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BT000401	TES - Community Greenspace Review	Bruce Reekie, Andy Clegg	01/04/16	31/12/18	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : 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.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	4	15	21	0	40
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Job evaluation and Employee Approval Process (EAP) approval </div> <div> <div></div> <ul style="list-style-type: none"> Appointment of Greenspace Partnership Officer </div> <div> <div></div> <ul style="list-style-type: none"> Scoping of framework for sites applicable for review complete </div> <div> <div></div> <ul style="list-style-type: none"> Implementation of community agreements to adopt sites, support groups where required </div> <div> <div></div> <ul style="list-style-type: none"> Project completion </div> <div> <div></div> <ul style="list-style-type: none"> Licence to occupy/agreements complete </div> <div> <div></div> <ul style="list-style-type: none"> Equip communities </div>						Progress to Date : 20/09/17 - Approved Rannoch Station - Network Rail are drafting up document for transfer of maintenance to the residents, Partnership Officer continuing to liaise with them on this topic. Perth Lade - Community Greenspace Partnership Officer has attended second meeting with external contractor to confirm locations of works to be carried out on the lade and regarding the design of access steps for the Council's Operations team leading into the lade at the town centre stretch beside St Catherines Road, Perth. Partnership working day is taking place on the Thursday 26 October with Perth and Kinross Council and partners to undertake maintenance. Also on the 4 October 2017 the bed at Rae Place, Perth will be planted in partnership with the City of Perth Early Childhood Centre, subsequent maintenance will be undertaken by partners. St Michaels Churchyard - Community Greenspace Partnership Officer attended a open day of the grounds on the 2 September 2017 assisting the group where required. The open day was attended well with around 80 visitors to the site. Glenearn Road, Perth - Beds scheduled to be tarmacked over at the end of September 2017, elected members have been notified. Alyth In Bloom - Re-planting of Burnside was discussed with the Development Trust, Development Trust to go back to Drumderg to confirm if the funding could be delayed till next year. Partnership Officer and Environment Initiatives Officer continue to work with the Bloom group. Burnbank Meadows, Kinross - Transfer of ground is being processed by legal services. Vegetation and scrub removal works (including re-instatement and grass seeding) have started and are on target for completion by the 30 September 2017. Abemethy - Community for Tesco Bags for Life funding (£4,000) to replace shrubs and adopt two planted areas. Awaiting funding outcome. Pitlochry Recreation Park - Community group PUGs (The Pavilion Users Groups) have replanted and adopted maintenance of entrance shrub bed. Riverside Group, Blairgowrie - Community Greenspace Partnership Officer and Greenspace Ranger (Eastern) working with Community Group and Volunteer Path Group - Blairgowrie and Rattay Access Network (BRAN) regarding Riverside Project. A title search is still ongoing investigating ownership of an area of land at Loons Braes, Rattray.						
Approved Savings Total							0	0	215	880	1050	2145
Projected Savings Total							0	0	25	1045	1075	2145
Approved Funding Total							106	116	18	0	0	240
Projected Spend Total							0	7	189	44	0	240

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
Approved Savings Overall Total							0	1450	3314	6294	2360	13418
Projected Savings Overall Total							0	1861	2017	4866	1940	10684
Approved Funding Overall Total							525	2547	2628	1927	283	7910
Projected Spend Overall Total							129	1198	2867	2820	388	7402