

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	Some Issues	On Target	On Target	On Target	None	On Target
			Overview of Status					A pipeline of future data sets is being established, and key data challenges are identified. Collaborative work with data specialists from the Scottish Government is ongoing to ensure alignment of data standards across the 8th City partners. This project remains on target and has now enabled the release of the roads defect repairs and maintenance data for financial year 2018-19 as 3 star open data.							
Building Ambition	Corporate - Procurement Reform Review	Achieving further savings from procurement activities through closer management of suppliers, maximizing use of collaborative procurement consortia, development of professional procurement skills for staff, improved monitoring and reporting systems, and managing demand through re-specifying products and services.	2,500	1,945	2,500	770	770	Some Issues	Some Issues	Some Issues	On Target	Some Issues	On Target	Some Issues	On Target
			Overview of Status					The conclusion of all of the objectives set out under this transformation project is dependent on improvements in contract and supplier management capability. Significant analysis of our options has taken place. The most favourable option being considered is to work more collaboratively with the digital transformation team. There is no available funding to move dedicated resource into the IT team to take this forward at pace. Potential to achieve these objectives through the Tayside programme of work will now be considered. The Community Benefits wish list is now live and has had 5 requests in July, the number of people visiting the Community Benefits external webpage has doubled in the last month. A member of the team attended the Local Action Partnerships Chairs and Leads meeting to discuss the community benefits wish list and agreed that they will engage with community groups in their areas. Communications have been issued on Social Media to promote the wish list. Following agreement from SIIB in July that the delivery of remaining outcomes from the project should be concluded through the Council's digital strategy it is proposed that reporting separately on this project is concluded. At the end of September the funding for the project will have been used in full. One final highlight report will be submitted at the end of September.							
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					Project progressing at pace supported by good commitment from stakeholders. A Performance Framework identifying reporting expectations has been agreed with CMG. Existing software options that exist within the Council have been explored and are not considered compatible with project needs.							

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Building Ambition	Corporate - Council Assets for Commercial Sponsorship	Using the Council's existing assets to generate income by offering sponsorship and advertising opportunities. The revenue generated from this project can offset the costs of providing valuable public services.	150	150	77	52	52	At Risk	At Risk	On Target	At Risk	At Risk	On Target	Remedial Action Required	On Target
			Overview of Status					<p>A prospectus of potential advertising sponsorship sites has been developed online - https://www.pkc.gov.uk/sponsorship, and has been publicised. The Council's Commercial Waste Team is promoting these opportunities when engaging with businesses on their waste management requirements.</p> <p>Although the sponsorship of Council owned roundabouts has been very successful, plans to extend this to larger roundabouts at Broxden and Inveralmond have slipped, as Transport Scotland (TS) are currently undertaking an assessment of roundabout sponsorship sites on the whole trunk road network to review accident history and inform policy in this area. This has impacted on the opportunity for the Council to go to market with the roundabout opportunities identified and agreed previously through a Memorandum of Understanding with TS. This decision has had a significant effect on the potential income target of £50k for the financial year 2019/20.</p> <p>A tendering exercise for advertising on the sides of Council vehicles has been undertaken, and contract details are being finalised with the successful tenderer.</p> <p>Other commercial opportunities have been explored but have not been commercially viable or acceptable to current Council policies. New opportunities such as advertising at play parks and on threshold signs will potentially only generate a small income which still leaves a deficit in the £50k income target for 2019/20.</p> <p>Following discussion at the Strategic Investment and Improvement Board in July it was agreed to close this project, and mainstream the activities, by handing over existing sponsorship arrangements to the Commercial Waste Services Team.</p> <p>Transport Scotland (TS) are currently undertaking an assessment of roundabout sponsorship sites on the whole trunk road network to review accident history and inform policy in this area. This has impacted on the opportunity for P+K to go to market with the 3 roundabout opportunities identified and agreed through the Memorandum of Understanding with TS. This decision has had a significant effect on the potential income target of £50k for the financial year 2019/20.</p> <p>Other commercial activities have been explored but have not been commercially viable or acceptable to current PKC policies. New opportunities such as advertising at play parks and on threshold signs will potentially only generate a small income which still leaves a deficit in the £50k income target for 2019/20.</p> <p>Following discussion at the Strategic Investment and Improvement Board in July it was agreed to close this project, and mainstream the activities, by handing over existing sponsorship arrangements to the Commercial Waste Services Team.</p>							
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					<p>The Digital Mailroom portion of the programme comprising of Hybrid Mail, Incoming Mail and Back Scanning has been fully delivered and in benefits realisation. This has already exceeded the target of 30% reduction in mail a year earlier than forecasted. The overall programme has an efficiency target of £288k and has delivered efficiencies of £282k as of March 2019. The team were also finalists for the Public Sector paperless awards run by the UK Cabinet office.</p> <p>The EDMS project at risk because it is recognised that this cannot be completed on time given changes which were unforeseen. The EDMS solution has been developed and is in the process of being rolled. There has been a change in the organisation's Microsoft licensing position which means the developed solution based on SharePoint 2016 cannot be rolled out as it's not compatible with Office 365 /SharePoint online.</p> <p>Schools were excluded from EDMS plans as the thinking at the time was they would go on to use the GLOW platform for their document management needs, but this is not suitable for storage of personal data so unsuitable for school administration. The project team have worked with IT and external parties to develop a prototype for EDMS on SharePoint online (Office 365). This was handed over to PKC for user acceptance testing has been taken into full development.</p> <p>The combination of adding schools to the project workload and requirement to migrate to Office 365 / SharePoint Online means the project cannot be completed on time.</p>							

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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 44 services online with 32k people signed up for a MyAccount - which represents approximately 40% of households. Re engagement with Services: A Digital Transformation workshop with H&E managers took place in June. Information is currently being assimilated by H&E SMT to identify Service priority areas. These priorities will then be merged in to the overall programme. In line with this, refreshed governance is being put in place to prioritise, track and monitor work across the programme. Work with other Services is also making good progress – within ECS, School Lets and Music Tuition forms having recently gone live on MyPKC - and within CADS a refreshed EAP process is close to release, and discovery work is in progress for both complaints handling and member’s enquiries.							
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					To date we have deployed mobile working solutions to 200 operational staff and have plans to extend this to a further 100 staff over the next 3 months. Re engagement with Services: A Digital Transformation workshop with H&E managers took place in June. Information is currently being assimilated by H&E SMT to identify Service priority areas. These priorities will then be merged in to the overall programme. In line with this, refreshed governance is being put in place to prioritise, track and monitor work across the programme. Work with the Health and Social Care Partnership is making good progress and we are currently working together to shape a programme of work. An early success has been creating efficiency through digitisation of HART (Home Assessment and Recovery Team) staffs’ timesheets.							
Education and Children's Services															
Building Ambition	ECS - Review of Catering Services	Examining optimum production, menu and service arrangements across Tayside and looking at options for a Central Production Unit (CPU) and partnership working to ensure the most efficient and effective catering service.	200	426	459	0	0	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk
			Overview of Status					Savings of £459k have been identified for PKC (£426K of budget savings to ECS with an additional surplus to be returned to the council of £33k). Due to initial delays in the project commencing, it is not anticipated that the CPU will be operational any earlier than August 2020. This project is being reported as at risk due to the differing views of the project. Risks are being managed through project governance procedures. An update Report will be presented to Council on 25/09/19.							

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Building Ambition	ECS - Securing the Future of the School Estate	Reviewing the school estate to make the most effective and efficient use of school buildings, and staff across the school estate.	200	550	550	50	50	Some Issues	Some Issues	On Target	Some Issues	Some Issues	On Target	On Target	Some Issues
			Overview of Status					The project is progressing as planned although there are some issues in relation to the uncertainty of outcomes from Statutory Consultations and feasibility studies. On 16th July 2019 the Council was advised that Scottish Ministers are calling in the proposal to close Abernyte Primary School and are referring it to School Review Closure Panel.							
Building Ambition	ECS - Review of Inclusion Services	Redesigning the delivery model which may result in some efficiencies but any savings or changes to service provision must be undertaken within legal duties held by the council. 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	Some Issues	On Target	On Target	On Target
			Overview of Status					The project is progressing however is marked as some issues due to the delay in planning the phasing of the implementation of the Review. Necessary operational staffing changes will come into effect from the beginning of the 2019/20 school session. Widespread consultation with all stakeholders will help inform the development and implementation of the review. 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. The Inclusion Team is managing changing demand for ASN within the current budget allocation.							
Housing and Community Care															
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	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Overview of Status					This project is on target and, having implemented improvements and delivered efficiencies, work is now underway to review and measure what has been achieved and the impact of the changes. Savings in the first 3 years of the project total £300k, some of the key milestones in delivering this are; 1 - Developing a mobile working solution for the repairs service 2 - Introducing locality working for teams 3 - Launching the reporting of repairs online 4 - Use of Scotland Excel procurement framework for materials 5 - Developing a stores solution 6 - Reviewing fleet use and efficiency Further specific work is underway to develop a dashboard for trades' productivity. A demo of the revised dashboard will be shared with the project team in August. An inspection of the Store was conducted and this showed good stock levels and management of stock following the work undertaken as part of this project. Further work will be undertaken to develop an online store process. Review of fleet usage has shown that fuel usage and mileage has reduced over the last 2 years, although overall fleet costs have increased. A planned review of fleet will be brought forward with a view to addressing this. The review of the project outcomes and objectives achieved has identified further actions to support next steps within the service. These will be discussed and actions prioritised at a future project board.							

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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.	0	0	0	60	60	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target
			Overview of Status					Specialist consultancy services are currently being sought to review and collate 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 the Council's strategy. A contract procurement strategy has been prepared to allow issue of tender by September and appointment of consultant by December 2019. Key procurement dates, criteria, tasks, risks and milestones have been identified to include within the specification, to achieve desired outcomes in respect of developing frameworks to secure business sponsorship and generate income to achieve potential savings in the delivery of projects and activities.							
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.	0	0	0	156	156	On Target	On Target	On Target	On Target	On Target	On Target	None	On Target
			Overview of Status					Initial outreach activities have started with a meeting being held with representatives of the Perth and Kinross Climate Change Cafés on the 11th July. This has identified potential avenues for joint approaches and partnership working around community and public engagement with the climate change and low carbon agenda and these are currently being followed up and developed. Over the coming months it is planned to engage with further groups with activities in climate change and low carbon transitions aiming to develop the foundations of an ongoing engagement network. It is acknowledged that so far this engagement has involved groups already active in the climate change agenda and the greater challenge will be reaching out to communities, groups and members of the public who have not previously engaged in issues around climate change and low carbon transitions.In addition to the local network we will look to engage and co-ordinate local activities with National climate change initiatives to lever against these national resources, focussing and refining them where required to reflect local contexts and issues. Internal briefings have continued with presentations of policy updates and PKC strategy to the convener and co-convener of the Environment and Infrastructure Committee on the 1st July and to the Corporate Management Group on the 9th of July. An event for Elected Members is planned for the 3rd September. Future PKC staff events will be planned, such as learning lunches and development of on-line resources to ensure as wide a dissemination of climate change activities and information as possible. Risks, Issues, Costs, Savings, and Non-cashable Benefits are unchanged and remain in line with the existing plan.							
Totals			7,040	6,775	7,578	5,193	4,959								