

Project Status

Appendix 2

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 - 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	Rescoped	On Target	On Target	Completed	Rescoped
		Comments from SMT/Strategic Investment and Improvement Board					Work undertaken to rescope the brief of this project to ensure the future needs of the organisation are met and to identify new milestones and timescales in line with this. Once completed this will be taken to EOT. Project manager resource now shared with Corporate Digital Platform.								
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
		Comments from SMT/Strategic Investment and Improvement Board					Common data sets remain an area where the detail of creating truly common data sets in terms of aligning fields of data collected is more problematic than originally thought. It is recognised that consistent application of publication standards for metadata, and the use of data dictionaries is key to producing data that can be aggregated to larger data sets. The complexity of this area or work will be outlined in the lessons learned section of the closure report.								

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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	
			Comments from SMT/Strategic Investment and Improvement Board					<p>The project team for Procurement Transformation have been updated on progress made towards planned improvements for contract and supplier management capability. The most favourable option being considered is to work more collaboratively with the digital transformation team. A strategic business case to move some of this work forward into a joint project with colleagues in the financial systems team is underway. Funding of resource dedicated to IT development work is being considered.</p>								
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	50	52	52	At Risk	At Risk	At Risk	At Risk	At Risk	On Target	Some Issues	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					<p>The Commercialisation Board noted the ongoing work programme and agreed to escalate relevant issues. The tender process for fleet advertising has now closed and evaluation is underway. Further work to explore new opportunities and evaluate viability is ongoing.</p> <p>Schedule of opportunities for advertising will go online in June 2019</p>								

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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	On Target	On Target	Some Issues	At Risk	None	On Target	On Target	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					<p>The current version of EDMS was migrated from for SharePoint 2010 to 2016 in July 2017, when Microsoft indicated they would cease supporting SharePoint 2010 in Dec 2019. At the time when this migration was proposed there was no plan to move the organisation to Office 365. There is a risk to the EDMS project timeline as a result of the office 365 migration. External consultants have been engaged and are in the process of designing a prototype EDMS system compatible with Office 365. This will inform further steps to be taken regarding the rollout of EDMS and Office 365 including the likely resource requirements for rolling out an EDMS project on the new platform.</p>								
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	Some Issues	Some Issues	Some Issues	On Target	On Target	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					<p>An update was presented to the ICT Transformation Board on 21st March 2019 and progress noted. Discussion took place around Key Programme Risks which included lack of customer focus during redesign, silo approach to business change and digital transformation, and potential lack of digital capacity and expertise to resource and drive transformation.</p> <p>A risk workshop is being planned to review risks and controls in place on 13 June. An awareness raising session has been arranged with HES to discuss opportunities around system rationalisation, reinforcing the approved corporate approach for mobile working and scheduling – taking place 25 June. Further sessions will take place for other services. Work is also underway to ensure streamlined governance – local digital services groups are being created within Services to prioritise and improve transparency relating to all relevant digital activity.</p>								

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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	Remedial Action Required	Some Issues	On Target	Some Issues	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					An update was presented to the ICT Transformation Board on 21st March 2019 and progress noted. Discussion took place around Key Programme Risks which included lack of customer focus during redesign, silo approach to business change and digital transformation, and potential lack of digital capacity and expertise to resource and drive transformation. A risk workshop is being planned to review risks and controls in place.								
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	426	0	0	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	At Risk	
			Comments from SMT/Strategic Investment and Improvement Board					Savings of £459k have been identified for PKC, which will be validated as part of the consultancy activity (£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 will be managed through project governance procedures.								

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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	
			Comments from SMT/Strategic Investment and Improvement Board					This project is progressing as planned although there are some issues in relation to the uncertainty of outcomes from Statutory Consultations and feasibility studies.								
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	Some Issues	Some Issues	Some Issues	On Target	On Target	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					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.								

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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	Some Issues	On Target	On Target	On Target	On Target	On Target	On target	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					Stores solution and scheduler implemented January 2019 which had resulted in some delay to the project. All operatives now live on scheduler and using mobile working solutions. Further work ongoing regarding fleet optimisation and planned maintenance scheduling. Recurring savings realised to date of c£300k and remaining £200k will be achieved during 2019/20.								
The Environment Service																
Building Ambition	TES - Corporate Property Asset Management Review	Reviewing the Council's property assets to; provide a property estate which is appropriately sized for requirements, well used, properly maintained, integrated with partner organisations' asset management plans, maximising collaborative opportunities, and is in appropriate geographical locations.	1,795	1,795	1,795	0	0	On Target	On Target	On Target	On Target	On Target	On Target	On Target	On Target	
			Comments from SMT/Strategic Investment and Improvement Board					Project Manager appointed and started in post May 2019. Initial development ongoing in the delivery of phase one of the rescoped programme agreed in the November 2018 report to SP&R Committee. Contacts developed and initial meetings held with Scottish Futures Trust and other key stakeholders to scope out options for localities in line with the programme. Options for phase one to be submitted to Modernising Governance MOG in Autumn and SP&R Committee thereafter.								

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Building Ambition	TES - Council Vehicle Fleet Utilisation and Optimisation Review	The Council Vehicle Fleet Utilisation and Optimisation Review looks towards the better utilisation of the council's small vehicle fleet through the introduction of telematics and effective ongoing analysis of associated data. In addition the project proposes to undertake a review of the grey fleet (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	Some Issues	Some Issues	Project Delayed	Project Delayed	Project Delayed	Some Issues	Project Delayed	Project Delayed	
			Comments from SMT/Strategic Investment and Improvement Board					Staff changes have led to a delay however good progress is now being made.								
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	
			Comments from SMT/Strategic Investment and Improvement Board					Work over the next few reporting periods will be focussed on reviewing the carbon emissions patterns within PKC, existing PKC strategies and work relating to carbon reduction and correlating these to a wider review of low carbon activities across a number of related organisations. This will provide a solid baseline of data from which to begin to build a strategic framework to enable low carbon transitions both within the council and across the wider community.								
Totals			7,040	6,775	7,518	5,133	4,899									