Transformation 2015/20 Projects by Service

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
Corporate Projects											
Business Transformation Programme											
BT000403	Corporate - Council Assets for Commercial Sponsorship Review	Steve Homer	01/03/16	30/12/16	On Target	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 be offset against the Costs of providing valuable public services.

Key Milestones :

- Develop scoping report 15/03/16
- Scoping report submitted and approved by EOT 15/03/16
- Establish project team membership 03/05/16
- Project team established 03/05/16
- Recruit for temporary post 15/05/16
- Project Support Appointed 31/05/16
- Initial analysis of assets 30/06/16
- Asset analysis 30/06/16
- Benchmarking and consultation 29/07/16
- Benchmarking and consultation completed 29/07/16
- Phase 1 implementation 31/08/16
- Phase 1 completion 31/08/16
- Final analysis of asset usage 30/09/16
- Asset analysis produced 30/09/16
- Report to Council 30/11/16

Progress to Date :

02/05/2016

Initial expressions of interest saved.
Participation undertaken in bus shelter sponsorship activities and lighting strategy board meeting and scheduled for website advertising working group.
Contact made with other councils who have developed sponsorship strategies.
Terms of reference drafted, first project board 03/05/16.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000406	Review of Administrative Support	Steve Homer	01/02/16	31/10/16	On Target	0	186	109	279	0	574

Brief Description : 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.

Key Milestones :

- Scoping report approved by EOT 15/03/16
- Initial Project Board 21/04/16
- Define posts in scope 31/05/16
- Assign work packages 01/06/16
- Produce communications plan 13/06/16
- Define key business processes for review 30/06/16
- Engage staff and unions 30/06/16
- Project and work packages plan produced, with responsibilities assigned 30/06/16

Progress to Date :

29/04/2016

First project Board held. Work packages assigned.
Initial visit to Glasgow City Council undertaken to import learning from their journey towards a central Customer and Business Service.
A second visit to GCC with a working party of Project Board members is scheduled in May.
A communications brief has been drafted in line with a brief drafted for the Finance Review.
The planned use of project resources is being developed on a flexible basis across the two reviews.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000407	Review of Finance	Euan Sturgeon	08/01/16	29/09/17	On Target	0	81	82	255	0	418

Brief Description : This review could deliver efficiencies beyond the £418k provided within the executive summaries for the 2016/17 budget. These efficiencies can be achieved by: Improving processes; Expanding the use of technology; Merging common operations and achieving economies of scale; and, Adopting new service delivery models.

Key Milestones :

- First FTR Board Meeting 01/03/16
- Scoping Report approved by EOT 09/03/16
- Allocation of Phase 1 workstream leads 31/03/16
- Submission of Phase 1 Final Reports 30/11/16
- Allocation of Phase 2 workstream leads 03/04/17
- Submission of Phase 2 final reports 30/08/17

Progress to Date :

02/05/2016

A workstream approach has been adopted with five work streams in phase one. Each has had a lead officer appointed and scoping workshops have taken place with the exception of Financial Administration. This workstream will be led by a combination of shared resource drawn from this review and the Transformation Review of Administration and Support Services. Next FTR Board meeting is 27.05.16 to which lead officers will present their findings on scope.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000377	Corporate - Modernising Performance Reporting Review	Chris Jolly	01/11/15	30/06/17	On Target	0	34	0	0	0	34

Brief Description : 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.

Key Milestones :

- Consultation with performance management software companies 29/02/16
- Re-draft project plan to better serve the desired outcomes of the review 31/03/16
- Complete review of existing systems 31/05/16
- Consultation with stakeholders 31/05/16
- Review of current reporting processes 31/05/16
- Speicifcation developed 10/06/16
- Complete options appraisal 10/06/16
- End of review, start of project implementation stage 30/06/16

Progress to Date :

29/04/2016

New project plan drafted at Project Board meeting 11 March. New milestones, tasks and actions inserted into Verto.

Questionnaire to software providers sent for consultation to inform project team on capabilities of market place. 9 full responses received are due ot be analysed w/c 2 May 2016

Guiding principles approved by Scrutiny Committee on 20 April.

Elected member engagement session undertaken. The review was well received and elected members in attendance supported the ambitions of the review.

Ongoing review of current performance reporting being undertaken. This work is progressing well and highlights key areas for improvement. The detail from the above research and consultation will be used to inform the specification
of future recommendations in relation to our performance framework: processes, procedures, form/content/frequency of reports, access to data, software requirements.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000379	Corporate - Modernising Licenses, Permissions and Approvals Processes Review	Gordon Dawson	05/10/15	01/04/18	On Target	0	0	40	0	0	40

Brief Description :

Streamlining and digitalizing the process for licences, approvals and permissions, to allow online applications, automated information checking and consultations, and issue of approvals/authorisations electronically, saving officer/administrative time and delivering a better, cheaper, quicker service to the applicant.

Key Milestones :

- Options Appraisal complete 30/04/16
- Presentation of review findings and options 31/05/16
- Final report and implementation plan 30/06/16

Progress to Date :

29/04/2016

A loss of staff within the Licensing section has resulted in a need for a short term solution to maintain performance.The review of CaDS Licensing is complete with a recommendation for a technical solution approved by the ICT Board on 8th March which will allow for the project within CaDS to be implemented transforming process, developing staff and making savings in 2016/17 of £51,440 and annual savings of £69,566 thereafter.

All milestones up to this point have been completed.

The review of Licenses is intrinsically linked to the Myaccount project and will progress in tandem with this moving forward.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000367	Corporate - Procurement Reform Review	Mary Mitchell	01/10/15	31/03/20	On Target	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.

Key Milestones :

- Options appraisal 30/04/16
- Refinement of options for each theme 31/05/16
- Amendments to draft implementation plan 31/05/16

Progress to Date :

30/04/2016

There are three themes to the review and work carried out in April for each theme is set out below:

Savings: Following on from the approval by EOT on 29 March 2016 of the method for establishing, verifying and approving procurement savings the first contract awards have been made. Information on each of the contracts is to be passed to Financial Controllers to verify the savings potential per contract. A protocol for monitoring issues which may require to be escalated is now in place. This method has been successful in both recording variations from approved route to market and reducing "leakage" of savings opportunities but also for identifying areas for improvement.

Systems: Mapping of all information systems linking to procurement and the data requirements they feed has been started. A full review of Purchase to Pay process including the systems used was carried out by Scottish Government Oct-Dec 2015. The findings of this review will be included in options to take forward. Further work has been done on how we will use tools bringing visual technology to present data about our spend. Options for solutions will be brought to the Transformation board.

Sustainability: More has been done to develop our approach to delivery of the living wage and incorporation of a Fair Work practice clause into relevant service contracts. Use of systems to report on the benefits from each contract has been explored and a change request submitted to the software provider for the electronic contract management portal. This request is for additional fields which will support analysis of the impact our contracts are having for our communities.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000368	Corporate - Corporate Digital Services and myAccount Review	Lynne Harris	01/10/15	28/09/18	Some Issues	0	105	44	-53	26	122

Brief Description : 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.

Key Milestones :

Engagement/ Comms plan created- New target date 31/03/16	31/03/16
Create master list of services in scope	30/04/16
Create corporate data management roadmap	31/05/16
Completion of Revised Business Case	31/05/16
System requirements gathered	30/06/16
Design online services technical blueprint incorporating MyAccount	30/06/16
Procure technical components and services	30/06/16
Review Council website design	30/06/16
Develop technical guidelines to support incorporation of third party solutions into PKC online services environment	30/06/16
Develop Customer portal (online service) identity and branding	30/06/16

Progress to Date :

Everything is now proceeding to the revised plan as detailed below. The amber status relates solely to the initial delays at the outset, which has put back the timescale for realising programme savings until late 16/17

29/04/2016

Work to complete the start-up / baseline assessment stage of the project has gone well. The project is now moving into the next phase which is focusing on Design and Procurement.

The Online Services / Mobile Working Project Board has been set up to manage and govern project deliverables. A suite of project support documents have been produced to describe each stage of the programme, including the Delivery Plan, Project Scope and Prioritisation.

- Project Board with responsibility for managing delivery of the OSM project has been created and first meeting held
- Supporting project documentation taken to the OSM Board for approval
- Inside News Bulletin published within Corporate Spring Inside News
- Cross-Council Data Management consultation exercises underway to inform roadmap
- Draft master service list created
- Service briefings held 25, 26, 27 April to discuss master service list and service prioritisation
- OSM progress report taken to the ICT Transformation Board
- Website steering group discussion paper taken to the ICT Transformation Board

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000369	Corporate - Mobile Working Review	Lynne Harris	01/10/15	28/09/18	Some Issues	0	54	186	200	-12	428

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.

Key Milestones :

- Engagement/ Comms plan agreed- New target date 31/03/16 — 31/03/16
- System requirements gathered — 31/03/16
- Create master list of services in scope- New target date 31/05/16 — 30/04/16
- Invitation to Tender Issued — 30/04/16
- Mobile working technical blueprint incorporating system integration model — 31/05/16
- Completion of Revised Business Case — 31/05/16
- Produce technical components and services — 30/06/16

Progress to Date :

Everything is now proceeding to the revised plan as detailed below. The amber status relates solely to the initial delays at the outset, which has put back the timescale for realising programme savings until late 16/17.

29/04/2016

Definition of requirements for the corporate mobile working toolkit has been a focus during the period March-April 2016. Tender documents have been prepared with input from Service representatives, IT team leaders, Information Security, Corporate Procurement, other local authorities and external consultancy. Visits to other Local Authorities with mature mobile working solutions in place have provided further insight into the benefits, issues and challenges of a Corporate Mobile Working programme.

The Online Services / Mobile Working Project Board has been set up to manage and govern project deliverables. A draft communications plan was taken to the ICT Transformation board for discussion.

The Invitation to Tender document has been prepared, however timescales for the completion of the tender process have been pushed out by approximately 4 – 6 weeks. The extended time line is a result of a number of factors including a decision to adopt a multi-stage “competitive dialogue” route and time taken to familiarise ourselves with revised procurement legislation which came into effect on 18 April 2016.

- Project Board with responsibility for managing delivery of the MobW project has been created and first meeting held
- Tender documentation has been prepared and is being issued w/e 29 April 2016
- Inside News Bulletin published within Corporate Spring Inside News
- MobW progress report taken to the ICT Transformation Board

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000363	Corporate - Smart Perth and Kinross: Perth and Kinross Open Data	Paul Davison	01/10/15	31/03/20	Some Issues	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.

Key Milestones :

- ERDF Funding (New date 30/06/16) 29/02/16
- Stage 1 Options Report 15/04/16
- Create new page for PKC website with sample datasets and interactive maps/ visualisations 30/04/16
- Open Data Portal Beta Launch (Dependent on ERDF Funding) 30/09/16

Progress to Date :

29/04/2016

Publication plan has been taken to MTs over April 2016 and feedback sought on datasets included and named individuals for data sets.

The draft policy, retitled the Open Data Strategy is being updated to reflect recent work and a covering report proepared for it to go to SMT and then EOT.

Options appraisal for the community information system is complete and an externally-hosted WordPress-based website has been set up for those involved in the Stories of Place workstream. Initial work is being carried out to populate the site.

There have been some delays with approval of the application for ERDF funding by the Managing Authority (Scottish Government) but a decision is expected in **June**. In the meantime four distinct work packages (Data Standards; Data Platform; Data Analaytics; Data Community/Capacity) have been agreed by the cities for developing the project. We will aim to make contributions to direction/ planning of these work packages.

Guidance on the next steps of the ERDF Data Hub project has now been provided by the PMO and this will involve the development of PIDs by each city for each of the ERDF projects.

In light of the delays on the ERDF funding we postponed the Open Data Portal beta launch from **29/02/16** to **01/09/16** however it seems that we can begin to publish open data sets on the existing PKC website on 'Open Data' pages in advance of this starting in **May**. In addition to this we will be populating the webpages with sample datasets released under the Open Government Licence, as well as interactive mapping demonstrations.

	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total	**0**	**990**	**1511**	**1701**	**64**	**4266**

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
Education and Children's Services											
Business Transformation Programme											
BT000392	ECS - Expansion of Family Based Care		01/01/16	31/03/20	On Target	0	0	78	156	164	398

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

Key Milestones :

- Approval by ECS SMT 07/01/16
- Approval by EOT 19/01/16
- Approval by SP&R 10/02/16
- Scoping Report approved by EOT 15/03/16
- Further paper to EOT on Financials 24/05/16
- Project Team established and Project Plan agreed 01/07/16
- Rescoped paper to EOT 31/07/16

Progress to Date :

29/04/2016

- Meeting 22/4 to discuss portfolio of project and recruitment solutions
- Report for EOT 10/05/16

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000394	ECS - Review the Delivery of Class Contact Time		01/01/16	31/03/19	On Target	0	0	325	195	0	520

Brief Description : This proposal is to review and redesign Reducing Class Contact Time

Key Milestones :

- Approval by SMT 07/01/16
- Approval by EOT 19/01/16
- Approval by SP&R 10/02/16
- Scoping Report approved by EOT 15/03/16
- Project Lead / Team established and Project Plan agreed 01/07/16

Progress to Date :

29/04/2016

- Recruitment process now underway.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000358	ECS - Review of Catering Services	Greg Boland	01/09/15	31/03/20	On Target	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.

Key Milestones :

- Project team meeting to devise action plan 07/03/16
- Develop action plan for project teams 21/03/16
- Draft Outline Business Case received 29/04/16
- Final report and implementation plan (Date subject to change) 29/07/16
- Complete benchmarking and consultation 31/08/16
- Final Business Case 01/09/16

Progress to Date :

Being reported through Tayside Governance and Strategy Group

29/04/2016

- This project is being taken forward on a Tayside wide basis.
- Tayside Governance and Strategy Group **acting as Project Board** (With PKC Representation)
- PKC's interest represented on the Project Team.
- Waiting on Final Business Case September 2016

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000360	ECS - Securing the Future of the School Estate	Carol Taylor	01/09/15	31/03/20	On Target	0	0	0	600	500	1100

Brief Description : Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.

Key Milestones :

- Options Appraisal and Proposal Papers for Struan and Straloch to LLC 25/05/16
- Principles Paper to SMT 30/06/16
- Statutory Consultation Struan / Straloch commences 17/08/16
- Principles Paper for wider Transformation Programme to LLC 24/08/16
- Obtain political approval of principles/criteria 24/08/16
- Committee approval of options to be developed in detail 02/11/16
- Final decision by LLC on Struan / Straloch at a special LLC committee being convened (indicative date) 13/12/16
- Pre-consultation/Informal consultation and Rural aspect / Community impacts 30/06/17
- Proposal papers/Options appraisals 30/06/17
- Statutory consultation 31/03/18

Progress to Date :

29/04/2016

- Approval to review Options Appraisals for Struan and Straloch Primary Schools.
- Milestones are indicative and predicated on political approval being received.
- A principles paper will be considered by LLC in August 2016 for the wider transformation programme.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000361	ECS - Review of Community Campuses Contract and Charging Arrangements	Fiona Easton	01/09/15	31/03/20	On Target	0	0	180	0	0	180

Brief Description : Reviewing Community Campus contracts and charging to identify efficiency savings and commercial opportunities.

Key Milestones :

- Completion of baseline assessment 30/04/16
- Conduct benchmarking exercise 30/06/16
- Communications Plan developed and implemented 30/06/16
- Final report to ECS SMT for approval 28/07/16
- Identification and engagement with consultees 31/08/16
- Interim analysis of findings and recommendations 30/09/16
- Conduct Equalities Impact Assessment 30/09/16
- Report to Transformation Board 13/10/16
- Submission of final report to EOT 25/10/16
- Preparation of final report - key recommendations & savings 31/10/16
- Final Report to LLC 02/11/16
- Business Case developed from Final Report 30/11/16
- Implementation of Review 31/01/17
- Charging Arrangements Paper to Full Council 28/02/17

Progress to Date :

29/04/2016

- Baseline on track for completion 30/04/16
- Options currently being explored.
- Benchmarking with LA's been identified and visits to be conducted by end May 2016.
- Meeting with LAL re. contract scheduled for early May 2016.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000362	ECS - Review of Facility Management (FM) Service arrangements (including Tayside Contracts)	Simon Farrer	01/09/15	31/03/20	On Target	0	50	100	50	0	200

Brief Description : Reviewing janitorial and cleaning arrangements, building security/access, maintenance functions and enhanced partnerships between the Council, Tayside Contracts and the community, by redefining the service, management arrangements and job profiling, to deliver savings.

Key Milestones :

- Actions and timetable to be agreed, costing proposal only 30/04/16
- Project team and plan agreed 30/06/16
- Project Implementation Plan 30/06/16
- Recommendation to EOT on preferred option 31/08/16
- Project outcome/implementation 30/03/18

Progress to Date :

29/04/2016

- Outline Business Case shared with Head of Property Services and Depute Chief Executive (JV).
- Tayside Contracts proposal received.
- A report will be submitted to EOT by 31/08/16

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000364	ECS - Early Years Strategy Phase 3 Review	Fiona Easton	01/09/15	31/03/18	On Target	0	65	142	0	0	207

Brief Description : Developing the third phase of the early years strategy, to ensure we provide efficient and effective services at a more local level.

Key Milestones :

- Implementation Plan 31/05/16
- Options Appraisal reviewed and conducted 16/06/16
- OBC updated to reflect changes following options appraisal 30/06/16
- Communications Plan developed 01/07/16

Progress to Date :

29/04/2016

- Meeting on 30/05/16 to discuss Implementation Plan.
- Options Appraisal and Implementation Plan under development.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000365	ECS - Strategic Commissioning with the 3rd Sector	Jacqueline Pepper	01/09/15	31/03/19	On Target	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.

Key Milestones :

- Initial engagement with 3rd sector 29/01/16
- Strategic Commissioning learning event for third sector organisations 17/06/16
- Communications plan developed and implemented 30/06/16
- Project Team Established 30/06/16
- Develop Project Plan in respect of Strategic Commissioning Review and revision of ICSP 30/06/16
- Create master list of all current third sector commissioning arrangements 30/06/16
- Identify 17/18 savings 31/10/16
- Commissioning Strategy to be developed 31/03/17
- Publish commissioning strategy 30/06/17
- Identify 18/19 savings 31/10/17

Progress to Date :

29/04/2016

- Meeting on 26th April 2016 to discuss progress within HCC.
- All organisations in receipt of 3rd party payments from ECS have been notified of intention of project.
- Meeting with PKAVs 3rd sector interface manager

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000390	ECS - Review of Inclusion Services		01/01/16	31/03/18	On Target	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.

Key Milestones :

- Approval by ECS SMT 07/01/16
- Approval by EOT 19/01/16
- Approval by SP&R 10/02/16
- Scoping Report approved by EOT 15/03/16
- Recruitment process concluded 30/06/16
- Project Plan agreed 01/07/16
- First draft report on Review findings 08/12/16

Progress to Date :

29/04/2016

- Meeting 29th April 2016 to discuss review approach and recruitment.
- Agreed Inclusion Board to act as project board for this review.
- Agreed 5 areas for review
- Review from Aug - Nov 2016
- First draft report Dec 2016 on findings of review

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000391	ECS - Review and remodelling of Residential Care Services (Children and Young People)		01/01/16	31/03/20	On Target	0	0	0	0	0	0

Brief Description : 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.

Key Milestones :

- Approval by ECS SMT 07/01/16
- Approval by EOT 19/01/16
- Approval by SP&R 10/02/16
- Scoping Report approved by EOT 15/03/16
- Project Team established and Project Plan agreed 01/08/16

Progress to Date :

This project is a preventative measure to mitigate pressures in overspend (cost avoidance £250k)

29/04/2016

- Project lead to be appointed - Recruitment underway

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000395	ECS - Review of Working Week Arrangements in Schools		01/01/16	31/03/19	On Target	0	0	0	0	0	0

Brief Description : Review the current working week arrangements in schools with an aim to assist schools to plan and deliver teaching and learning in an efficient way

Key Milestones :

- Approval by SMT 07/01/16
- Approval by EOT 19/01/16
- Approval by SP&R 10/02/16
- Scoping Report approved by EOT 15/03/16
- Project Lead / Team established and Project Plan agreed 01/08/16

Progress to Date :

29/04/2016

- Meeting to discuss project requirements 26/04/16

	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total	**0**	**160**	**866**	**1238**	**664**	**2928**

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
Housing and Community Care											
Business Transformation Programme											
BT000370	HCC - Communities First Review	Bill Atkinson	30/11/15	31/03/19	On Target	0	72	522	0	0	594

Brief Description : Reviewing options around reshaping current commissioning arrangements, co-production opportunities with communities, innovative mobile technologies and developing a wider market provision, which will support people to live as independently as they can, with greater choice and control, and accessing Council services only when they need them.

Key Milestones :

Completed	Complete planning stage of localities	24/04/16
Completed	Undertake formal consultation with staff affected by localities review	06/05/16
On Target	Implement Localities model within Community Care	01/09/16
On Target	Implement and integrate phase 1 development workers into communities	31/03/17
On Target	Implement and integrate phase 2 development workers into communities	08/01/18
On Target	Implement phased integration between service and community provision	31/03/18
On Target	New integrated model becomes business as usual	31/03/18
On Target	Undertake post implementation review to ensure continuous improvement and quality mechanisms are in place within localities as a result of implementation of communities first	30/12/18

Progress to Date :

28/04/2016

- Local Management Structure now complete including consultation and engagement process
- Localities formal consultation with affected staff now complete
- Engagement with Voluntary Sector commenced through initial meeting with PKAVS to explore proposal for demonstrator site
- Developing proposal for communities to access 'seed the path' funding
- Identified inter-project dependencies with Daycare
- Interview dates arranged for Team Leader and Assistant Team Leader roles

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000371	HCC - Review of Residential Care	Colin Johnston, Diane Fraser	10/11/15	31/03/19	On Target	0	0	0	696	0	696

Brief Description : 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.

Key Milestones :

Completed	Appointment of Project Team	29/02/16
Completed	Develop detail to build action plan	31/03/16
Completed	Stakeholder analysis and development of communication plan	31/03/16
On Target	Undertake a period of engagement and consultation with stakeholders	31/10/16
On Target	Review current assessed needs of existing Local Authority care home residents to inform future shape of residential care	30/11/16
On Target	Implement proposed recommendation following review.	31/03/18

Progress to Date :

28/04/2016

- Staff engagement has been commenced following sign off of Scoping Report from February Committee.
- Discussion with staff started regarding best approach for resident and family consultation
- Discussion started regarding best approach for staff consultation
- Meetings commenced with HR regarding project plan
- EQIA completed

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000372	HCC - Home First	Lorna Cameron	10/11/15	31/03/17	On Target	0	0	676	0	0	676

Brief Description : Providing options for direct access to settled accommodation for homeless people missing out the temporary stage where possible.

Key Milestones :

Milestone	Date
• Undertake an initial evaluation of existing temporary accommodation	29/04/16
• Undertake a review of current dispersed accommodation and profile tenants within the accommodation to establish a transitional plan to reduce the number of dispersed accommodation to 20	01/05/16
• Agree and implement recommendations of the review of dispersed accommodation	30/06/16
• Review service provision and identify transitional and long term arrangements and savings	31/07/16
• Seek committe approval for implementation of the preferred options	31/08/16
• Undertake a modelling exercise based on supply and demand to project future needs	30/12/16
• Undertake assumptions and scenario planning	30/12/16
• Undertake benchmarking activity	30/12/16
• Undertake option appraisal and cost benefit analysis	31/01/17
• Produce Report and submit to SMT with proposals for future provision and delivery of temporary accommodation	31/01/17
• Identify the commissioning requirements to provide an intensive support model (Housing First) within Perth and Kinross	31/03/17
• Undertake a review of third sector providers (Anchor House, Skinnergate & CATH) so that appropriate levels of accommodation and support are commissioned for homeless people	31/03/17
• Develop Implementation Plan	31/03/17

Progress to Date :

28/04/2016

Final draft completed of Risk Profile approved at Steering Group on **13/04/16**

A profile of current tenants in dispersed units to see how many can be transferred to mainstream in situ completed on **18/04/16**. However, transfer of dispersed units is reliant on review financial position both on pressures & savings and monitoring position of potential transfer of properties during 16/17.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000381	HCC - Review of Day Care Services	Colin Johnston, Diane Fraser	10/11/15	31/03/18	On Target	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.

Key Milestones :

Milestone	Date
• Appointment of Project Team	29/02/16
• Develop detail to build action plan	31/03/16
• Stakeholder analysis and development of communication plan	30/04/16
• Review and agree proposal for effective use of current day services for older people, learning disabilities & Mental Health throughout Perth and Kinross.	30/04/16
• Consultation and engagement on implementation of the proposed model of day service delivery which will ensure effective use of resources for people across Perth and Kinross	30/06/16
• Phased introduction of proposed new model of service delivery	31/03/17
• Complete implementation of Final Outreach and Community Hub Model to enable individuals to access alternative support in the community	30/11/17
• Inclusion of Mental Health within final Outreach and Community Hub model	31/03/18

Progress to Date :

28/04/2016

- Project Plan/Timeline created and awaiting approval for progression
- Staff engagement has been commenced at management level
- Engagement with Voluntary Sector commenced through initial meeting with PKAVS

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000373	HCC - Review of HCC Repairs Service	Lorna Cameron	22/10/15	31/03/16	On Target	0	100	200	200	0	500

Brief Description : Reviewing options for housing repairs in localities to improve services and maximize cost savings.

Key Milestones :

- Develop option appraisal and cost benefit analysis in relation to electronic ordering and invoicing — 31/05/16
- Produce option appraisal and cost benefit analysis in relation to managed stores and supply chain solutions — 31/05/16
- Research and consider options in relation to trade productivity — 31/05/16
- Research and consider options in relation to costs and future use of fleet vehicles — 31/05/16
- Submit report to SMT on future options for the Repairs Service — 01/07/16

Progress to Date :

28/04/2016

The review has been broken down into four main areas. The Review of Stores Systems and Processes and The Supply Chain Solution have been completed and some quick wins have been identified and are currently being progressed. The next two areas being examined are Trades and Productivity and the Review of the Fleet. Due to the potential overlaps/dependencies in all four of these workstreams a full option appraisal will take place once all the reports are finalised. As a result the milestones have been updated to reflect this change.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000374	HCC - Review of Community Care Packages for Adults	Colin Johnston, Diane Fraser	23/09/15	31/03/19	On Target	0	0	0	560	0	560

Brief Description : Working with community care clients, their families and carers, to provide financially sustainable care packages.

Key Milestones :

- Consultation with clients and families — 30/06/16
- Staff consultation and engagement — 30/06/16
- Engagement and Communication with Providers/Service Level Agreements — 30/06/16
- Recruitment of Temporary Social Workers — 31/07/16
- Approval of policy change regarding resource allocation of community care packages by Housing and Health Committee/ IJB — 31/08/16
- Begin individual reviews of care packages — 31/08/16
- Begin implementing alternative support packages — 31/08/16
- Completion of review of all care packages — 30/03/18

Progress to Date :

28/04/16

Awaiting guidance from transformation board re consultation and timescales for progressing.

	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total	**0**	**172**	**1637**	**1919**	**0**	**3728**

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
The Environment Service											
Business Transformation Programme											
BT000398	TES - Council Vehicle Fleet Utilisation and Optimisation Review		01/04/16		On Target	0	0	25	75	50	150
BT000402	TES - Inveralmond Reuse Shop Review	Bruce Reekie	01/12/15	31/03/17	On Target	0	0	16	0	0	16

BT000398 – 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.

Key Milestones :

- OBC and funding approved 15/03/16
- Scoping report approved by EOT 10/05/16

Progress to Date :
29/04/16

OBC and funding for project has been approved. Scoping report will be submitted to EOT for apporval on 10 May.

Further milestones and timescales will be reported pending approval of the scoping report.

BT000402 – Brief Description : Building the first purpose-built Reuse Shop in Scotland on a recently-cleared piece of land at the front of the Inveralmond Recycling Centre.

Key Milestones :

- Site Open Day for organisations potentially interested in operating and managing the reuse shop 31/12/15
- Deadline for receiving queries from bidders 31/01/16
- Deadline for receiving commercial offers 31/01/16
- Complete evaluation and notify preferred bidder 29/02/16
- Head of terms discussed with preferred bidders 31/03/16
- Legal services draw up lease based on Heads of Terms 31/05/16
- Finalisation of lease agreement with preferred bidder 31/05/16
- Construction, design, tender and development 31/12/16
- Inveralmond reuse shop open to the public 31/03/17

Progress to Date :
29/04/16

Perth and Kinross Council has secured £150,000 for the construction of the building form Zero Waste Scotland.

Following a selection process the Council has selected PUSH to run the reuse shop including collection, repair, refurbishment and PAT testing of items for reuse.

Heads of Terms have been drafted. The lease and Service Level Agreement are currently being finalised with colleagues in Estates and Legal Services.

Currently working with colleagues in Property Services on the design and construction of the reuse shop.

None · On Target · Some Issues · At Risk · Remedial Action · Completed · Not Started · On Hold · Rescoped · Project Delayed · Abandoned · Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000375	TES - Review of Roads Activities	Willie Young	01/11/15	31/12/17	On Target	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.

Key Milestones :

- Engage specialist consultant for short term review work — 30/06/16
- Engage with partners to seek their support for participating in the review — 31/07/16
- Review of existing documentation- S. G. policy/ SCOTS/ CoSLA/ Improvement Service work; previous/current PKC reviews — 31/08/16
- Engagement with stakeholders- Elected members, other Council partners, Tayside contracts — 30/09/16
- Map existing service provision, performance data, budgets — 31/12/16
- Benchmark/ compare current collaborative activities by other councils/ agencies — 31/03/17
- Develop options — 30/09/17
- Finalise full business case — 31/10/17
- Develop implementation plan — 30/11/17
- Agreement of partners — 31/12/17

Progress to Date :
29/04/16

Progress of this review has been delayed due to consideration of a Tayside/ Forth collaborative working programme and the continuing uncertainty over the national direction. Following completion of the scope for the Tayside collaborative working programme, a consultant will be engaged to progress this transformation review.

This review will form part of the Collaborative Working approach across Tayside. As a result the timescales for the milestones have been reworked to reflect this following further discussions.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000366	Corporate - Corporate Property Asset Management Review	Keith Colville	01/11/15	30/06/20	On Target	0	0	190	605	1000	1795

Brief Description : 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.

Key Milestones :

- Connection to the Government's ePIMS Property System — 31/03/16
- Data gathering and development of programme plan for "Place based/ Area Asset Management Review" — 31/12/16

Progress to Date :
28/04/16

A draft corporate asset management strategy was put to the board on 8 February 2016. The board agreed to revise the aims and objectives in the strategy with a view to finalising them at the next board meeting in April 2016.

Work to map out all community planning partner properties in the communty plannng partnership area is ongong. The first tranche of mapping data is now available.

A Program Collaboration Group consisting of PKC, NHS Tayside, Angus Council and Dundee City Council to meet every 2 months from January 2016 to discuss possible opportunities for property collaboration.

None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000380	TES - Grounds Maintenance - Continental Shift Working Review	Nigel Taylor	01/11/15	30/04/16	On Target	0	0	90	0	0	90

Brief Description : Increasing efficiency and achieving consistency of work arrangements across operations by introducing 7 day working, with savings achieved through reducing the number of equipment/vehicles required.

Key Milestones :

- Advise staff formally in writing 01/02/16
- First staff consultative meeting 12/02/16
- Second consultative meeting 05/04/16
- Implementation 01/04/17

Progress to Date :
28/04/16
There has been a change in the implementation date from 1 April 2016 to 1 April 2017. This change was made as a consequence of the budget process, with savings targets being pushed back for realisation in 2017/18.

Consultation with unions and staff are currently ongoing.

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000359	TES - Review of Community Development & Engagement functions	David Stokoe	01/10/15	31/03/20	On Target	0	0	0	100	100	200

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.

Key Milestones :

- Project Officer appointed 06/05/16
- Project Team Established 06/05/16
- Options appraisal commences 16/05/16
- Options appraisal complete 31/08/16
- Approval by relevant SMT's 30/09/16
- Approval by EOT 31/10/16
- Approval by SP&R 31/10/16
- Implementation 01/11/16

Progress to Date :

29/04/2016

- Recruitment taking place with closing date of 29/04/16
- Project team identified
- Communities staff team briefed and sub group currently being established to support options appraisal work

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000376	TES - Review of Recycling Service	Donna Rigby	30/06/15	30/09/17	On Target	0	0	110	212	207	529

Brief Description : Reviewing the range of recyclables accepted through the kerbside lidded bin, while reducing households' general waste capacity, thereby creating an incentive to recycle more, with savings achieved through reduced costs for landfilling waste.

Key Milestones :

- Bin tenders awarded 30/11/15
- Phase 1 29/02/16
- Phase 8 30/06/17

Progress to Date :
28/04/16

The roll out of the replacement 140 litre bins is now into Phase 2, with 6923 x 240 litre general waste bins replaced by 140 litre bins. Phase 2 commenced 18 April 2016.

Initial results from areas in Phase 1 show a reduction in general waste of between 15%-30%.

 None | On Target | Some Issues | At Risk | Remedial Action | Completed | Not Started | On Hold | Rescoped | Project Delayed | Abandoned | Slippage

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Projected Saving 2015/16 (£000s)	Projected Saving 2016/17 (£000s)	Projected Saving 2017/18 (£000s)	Projected Saving 2018/19 (£000s)	Projected Saving 2019/20 (£000s)	Projected Saving Total (£000s)
BT000401	TES - Community Greenspace Review	Bruce Reekie	01/04/16	30/06/18	On Target	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.

Key Milestones :

- Approval of Funding 31/03/16
- Appointment of Officer 30/06/16
- Project Implementation 30/06/18

Progress to Date :

29/04/16

Funding secured in relation to the appointment of the Officer.

Implementation would commence on appointment of the Officer, with the project development and implementation being undertaken over a 24 month period.

	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total	**0**	**0**	**431**	**1192**	**1357**	**2980**
Overall Total	**0**	**1322**	**4445**	**6050**	**2085**	**13902**

None · On Target · Some Issues · At Risk · Remedial Action · Completed · Not Started · On Hold · Rescoped · Project Delayed · Abandoned · Slippage