

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	David Fraser	01/03/16	31/03/17	On Target	Approved Savings	0	30	50	20	50	150
Brief Description :						Projected Savings	0	15	65	20	50	150
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.						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	40	0	0	0	40
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Phase 1 Implementation 						31/08/16	07/12/2016					
<ul style="list-style-type: none"> Phase 2 assets contract in place 						01/11/16	Phase 1 and 2 assets identified. The income target for 2016-17 has been reprofiled from £30K to £15K due to the fleet media management company for refuse collection vehicles going into administration.					
<ul style="list-style-type: none"> Phase 2 Implementation 						01/11/16						
<ul style="list-style-type: none"> Sponsorship & Advertising Policy approval by SP&R 						30/11/16						
<ul style="list-style-type: none"> Phase 2 planning and report to SP&R 						30/11/16	Phase 2 assets have been contracted out and work has begun on marketing the assets.					
<ul style="list-style-type: none"> Phase 3 asset research 						31/01/17	Placeholder signs to advertise roundabout availability were installed in early December, and it is anticipated to begin income generation in early 2017.					
							Work has continued identifying a 3rd phase of assets and discerning which assets will be viable to the market, prior to engaging with a supplier for these. This includes a business case which has been developed for website advertising.					

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BT000406	Corporate - Review of Customer and Business Support Services	Keith McNamara	01/02/16	31/12/16	Some Issues	Approved Savings	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.						Projected Savings	0	186	109	279	0	574
						Approved Funding	0	90	45	0	0	135
						Projected Spend	0	90	45	0	0	135
						Key Milestones :						
	● Appoint project resource				31/10/16	12/12/2016 Two scene-setting sessions have been completed, providing briefings to staff on the review and enhancing our understanding of the challenges facing CBSS teams and the potential opportunities for improvement staff can identify. The project resource designed to act as a “critical friend” was put into place as of October 31st, and has since met with several key figures from the Project Board to enhance his understanding. He has made initial recommendations on taking forward this review to maximise benefits. He was also in attendance at the two scene-setting sessions to contribute to discussions and to feedback any observations from the staff in attendance into the review process. Identification of all staff in scope continues, in consultation with human resources. There has been slippage in the programme due to the Project Manager leaving the Council, with his scheduled date for departure accelerated by sickness absence. Steps have been taken to fill the gap left by this departure.						
	● Scene-setting sessions				01/12/16							
	● Communications plan				16/12/16							
	● Learn Innovate Grow Sessions				31/01/17							
	● Define key business processes for review				28/02/17							
	● Review Report				31/03/17							

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BT000407	Corporate - Review of Finance	Euan Sturgeon	08/01/16	29/09/17	On Target	Approved Savings	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.						Projected Savings	0	81	82	255	0	418
						Approved Funding	0	45	0	0	0	45
						Projected Spend	0	45	0	0	0	45
Key Milestones : <ul style="list-style-type: none"> Allocation of Phase 1 workstream leads Interviews for Project Officer post Revenue monitoring concluded Revenue Budgeting Phase 1 Final Report to be submitted Final Accounts Phase 1 Final Report to be submitted HR & ES Phase 1 final report to be completed Capital Budget & Monitoring Phase 1 Final Report to be submitted Financial Administration Phase 1 Final Report to be submitted Allocation of Phase 2 workstream leads Submission of Phase 2 final reports 						Progress to Date : 12/12/2016 The two Boards (FTR and the Customer and Business Support Review) have been merged. Progress with phase 1 workstreams is as follows: Revenue Monitoring – Concluded, with one delivery model being adopted across all Services. CADS has already adopted whilst TES and HCC are re-assessing benefits. HR & ES – This workstream has concluded. Management arrangements are being put into place to restructure this service. Capital Budgeting and Monitoring – On track for completion in March 17. Internal Audit – Workstream concluded with no efficiencies identified. Revenue Budgeting – Efficiencies have been identified and will be reported to FTR Board 21.12.16. Financial Administration -Some service and efficiency improvements are recommended within this report. Sales Ledger analysis has started and an interim report will be presented to the Board on 21.12.16. Slippage on the Final accounts and Revenue Budgeting workstreams has been largely due to the workload arising from the current budget process. Whilst progress has been slower than anticipated, improvements have already been introduced to streamline some processes.						

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BT000377	Corporate - Modernising Performance Reporting Review	Chris Jolly	01/11/15	30/06/17	On Target	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	0	16	0	0	0	16
						Projected Spend	0	16	0	0	0	16
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Create Pilot Project Team 						15/07/16	12/12/2016					
<ul style="list-style-type: none"> Approve scope of Pilot 						22/07/16	The pilot project on the use of Business Intelligence software is complete and was reported to EOT in early Dec. The pilot concluded with the recommendation that the product, on its own, is not capable of satisfactorily meeting the 14 guiding principles of the MPR project. The product will however be of benefit in gathering performance data from our business systems and this will assist this project on an ongoing basis.					
<ul style="list-style-type: none"> Progress report on Pilot to Project Board 						19/08/16						
<ul style="list-style-type: none"> Report to EOT on progress of Pilot 						28/11/16	The market offers a variety of products designed to undertake the tasks and processes to better meet the desired principles and EOT have requested more information on those other solutions. The 14 guiding principles of the review will now be further developed into a product specification; an options appraisal and business case will be developed following engagement with software providers.					
<ul style="list-style-type: none"> Engage ICT in development of BI 						09/01/17						
<ul style="list-style-type: none"> Undertake engagement with performance service leads 1st Session 						11/01/17	Those responsible for managing and reporting corporate and service performance are scheduled to undertake a series of development sessions in early 2017. These sessions will seek to develop our future approach.					
<ul style="list-style-type: none"> Undertake engagement with performance service leads 2nd Session 						25/01/17						
<ul style="list-style-type: none"> Produce list of PIs and Business systems used 						31/01/17						
<ul style="list-style-type: none"> Undertake engagement with performance service leads 3rd Session 						08/02/17						
<ul style="list-style-type: none"> Develop product spec 						28/02/17						

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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	80	160
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	80	160
						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	40	0	0	0	40
Key Milestones :						Progress to Date : 07/12/2016 <ul style="list-style-type: none">Initial scoping and options appraisal completed.Options appraisal presented to Corporate Sponsor (Depute Chief Executive).Preferred option agreed by Depute Director Chief Executive and draft paper prepared for consideration by EOT.Engagement with SMT's (Senior Management Team) planned for January/FebruaryEngagement with team leaders planned for January/February.						
	Options appraisal complete				17/11/16							
	Business Case developed				06/01/17							
	Additional scoping of other community engagement services				06/01/17							
	Preferred option identified for consideration by EOT				10/01/17							
	Engagement with SMT's				31/01/17							
	Approval by EOT				28/02/17							
	Implementation				17/03/17							

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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	17	255	272	226	0	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 contractsTrain the trainer approach to electronic contract management systems deployedBulk upload of existing contracts to new management platformReview of savings opportunity from all existing contractsContract Delivery PlanTracking of secured savings from contractsRoll out of Systems enhancements plan						Progress to Date : 08/12/2016 There are three themes to the review and work carried out for each theme is set out below: Savings: Identified savings have been determined through joint working with Finance colleagues. The savings tracker has been updated to ensure that information on performance against both targets and budgets is monitored and subsequently reported. The transformation business case set a target for savings of £500,000 in 2016/17. To date opportunities valued at £1,426,673 have been identified, the cashable element of which has resulted in a budgetary saving of £1,050,000 being delivered in 2016/17. Although targets have been achieved for 2016/17, we continue to monitor contracts for potential savings as they are awarded. This will also be enhanced by future contract delivery plans, as although the initial plan is published this activity will continue through the lifetime of the transformation. Systems: In December, activity which mapped future system requirements was completed and an outline plan was developed to align and, where possible, streamline practices across the organisation. There are many interdependencies for this improvement work, and we are currently working with colleagues to align this with their transformation work streams. A large part of this systems work is to improve information on how our supply chain is performing. Effort has continued to implement the Contract Management system which offers a corporate approach to this activity. Train the trainer options and the bulk upload of information are no longer being explored due to system restrictions. Sustainability: Using the community benefit clauses at early stages of a new contract to agree with contractors how these can support individuals currently accessing services provided by the Council. This pro-active approach has worked with recent construction projects and will now form the template for roll-out across a wider range of contracts. This approach has been reflected in the Procurement Strategy 2017. Some key milestones for the project have slipped, however it is not expected that these will impact on the ability to secure savings from this transformation or that this work will not be completed within the overall timescale.						

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BT000368	Corporate - Corporate Digital Services and myAccount Review	Lynne Harris	01/10/15	28/09/18	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	362	554	461	56	1433
Key Milestones :						Progress to Date :						
	• Develop Customer portal (online service) identity and branding				30/06/16	13/12/2016						
	• Completion of Revised Business Case				31/08/16	Approved funding is from OBC approved August 2016. Project draws funding up to 2024/25.						
	• Procure technical components and services				31/10/16	The verto report's status has been changed to amber for 2 reasons: to date no savings have been made ; and uncertainty remains around the programme's ability to deliver savings contained within its 2015 Outline Business Case.						
	• Design online services technical blueprint incorporating MyAccount				31/12/16							
	• Revised Website launch				31/01/17							
	• Online Portal Implementation				28/02/17	Meetings with the Senior Depute Chief Exec, Directors and Financial Controllers took place to discuss how to manage the anticipated savings shortfalls for 16/17 and 17/18. It was agreed that shortfalls would be managed via slippage.						
	• myAccount Implementation				28/02/17							
	• Housing Repairs online services				28/02/17							
	• TES early adopter online services				28/02/17							
	• Develop technical guidelines to support incorporation of third party solutions into PKC online services environment				31/03/17	The Business Case is an 'evolutionary product', with savings based on a number of assumptions, such as customer take-up of the online channel, and the unit cost per customer transaction by channel. As such actual savings accrued could be greater or lesser than those currently estimated.						
						Therefore it is recommended that the Business Case is revised at regular intervals throughout the project, to take into account actual online service take-up and more accurate service cost figures.						
						Monthly meetings continue to take place with Financial Controllers.						
						The Customer Services Online Portal procurement (following collaboration with Angus and Dundee Councils) has been completed and the contract awarded to Firmstep. A kick off meeting with Firmstep took place 7 December.						
						As-is process mapping workshops have been undertaken for all TES Early Adopters services. Further workshops with the Service staff are scheduled for the new year to look at proposed service design.						
						Opportunities to further collaborate with Dundee and Angus Councils on - for example redesigning services - are currently being explored.						
						A Housing Repairs process mapping workshop, has been undertaken in conjunction with the Mobile Working project to complete the full "end to end" redesigned service design.						
						Date for the new PKC website launch has been re-scheduled to January, as a result of issues on the supplier side. A communications plan for website launch is currently being finalised.						

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BT000369	Corporate - Mobile Working Review	Lynne Harris	01/10/15	28/09/18	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	418	543	523	136	1620
Key Milestones :						Progress to Date :						
	• Mobile working technical blueprint incorporating system integration model				31/05/16	13/12/2016						
	• Master list of services in scope				31/08/16	Approved funding is from OBC approved October 2016. Project draws funding up to 2024/25.						
	• Technical components and services procured				30/09/16	The verto report's status has been changed to amber for two reasons: to date no savings have been made ; and uncertainty remains around the programme's ability to deliver savings contained within its 2015 Outline Business Case.						
	• Completion of Revised Business Case				01/11/16							
	• Housing repairs solution design				31/01/17	Meetings with the Senior Depute Chief Exec, Directors and Financial Controllers took place to discuss how to manage the anticipated savings shortfalls for 16/17 and 17/18. It was agreed that shortfalls would be managed via slippage.						
	• Housing repairs solution build and testing				31/03/17							
	• Mobile working next phase proposals				31/03/17	The Business Case is an “evolutionary product” – there is a degree of uncertainty around accuracy of the revised savings figures, as the business change required to support the corporate mobile working agenda is dependent on a number of factors, such as costs and complexity of integration with back office business systems.						
	• Housing repairs go live				30/04/17							
						It is recommended the Business Case is revised at key points in the programme.						
						The PKC TotalMobile test environment is now in place. Initial training with the technical team has been completed.						
						Workshops involving the Housing Repairs service have taken place to inform the proposed revised business processes. Proposals will be reviewed and agreed over the next two months.						
						TES SMT have confirmed their mobile working priorities as Regulatory Services, Waste Services, Building Standards and Network teams. Standard profile documents - containing information relating to readiness for mobile working, number of staff in the mobile working cohort, simplicity of implementation and potential impact of service redesign - are being compiled.						
						Initial discussions have taken place with Community Care to discuss Real Time Monitoring for external Care at Home providers.						

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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	91	75	75	75	316
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Open Data Strategy approval at Strategic Policy & Resources (SP&R) Committee </div> <div> <div></div> <ul style="list-style-type: none"> Publish initial Data Publication Plan </div> <div> <div></div> <ul style="list-style-type: none"> Finalised Project Initiation Document to PMO </div> <div> <div></div> <ul style="list-style-type: none"> Specification for Open Data Platform completed / ITT issued </div> <div> <div></div> <ul style="list-style-type: none"> Open Data Portal Beta Launch </div> <div> <div></div> <ul style="list-style-type: none"> Supplier chosen for Open Data Platform </div> <div> <div></div> <ul style="list-style-type: none"> Open Data Platform operational </div>						Progress to Date : 09/12/2016 At a recent Cities Data Cluster Meeting, the roadmap for the procurement of a platform, which will be used by Perth, Aberdeen, Inverness and Dundee, was agreed on. Resulting from this, a finalised version of the Project Initiation Document is due to be submitted to the Project Management Office on January 20th, a key requirement for the project's European funding. The current aim is to have a specification for the open data publication platform ready by the end of January, with a supplier chosen by the end of March, and for the platform to be in place by the end of May. In the meantime, open data will continue to be published through the website, as well as a proof-of-concept data portal set up using ArcGIS Online; arrangements for doing so will be formalised using the accepted data standards; this will act as a "beta platform" of sorts, ensuring that we are uploading data using the correct standards and identifying potential issues in advance of the full platform's launch. An initial publication plan of datasets will be published before the end of the year; this will be an iterative, regularly updated register of datasets to be published.						
Approved Savings Total							0	1233	2117	2858	1390	7598
Projected Savings Total							0	1356	1180	1847	545	4928
Approved Funding Total							17	1357	1489	1285	267	4415
Projected Spend Total							17	1357	1489	1285	267	4415

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Education and Children's Services												
Business Transformation Programme												
BT000394	ECS - Review the Delivery of Class Contact Time	Isabelle Smit	01/01/16	31/03/19	On Target	Approved Savings	0	0	0	325	195	520
Brief Description :						Projected Savings	0	0	0	325	195	520
This proposal is to review and redesign Reducing Class Contact Time						Approved Funding	0	20	15	15	0	50
						Projected Spend	0	18	32	0	0	50
Key Milestones :						Progress to Date :						
					19/08/16	09/12/2016						
<ul style="list-style-type: none"> Draft project plan to be agreed with SRO 					01/09/16	There is a risk to this project regarding teacher/pupil ratios which must be considered as part of this review process. <ul style="list-style-type: none"> The matching exercise between schools' requirements and Visiting Specialists' wishes has commenced and is due to be completed by the 9th December. The new delivery model will be discussed and hopefully agreed at the next project group meeting on 9th December, so that visiting specialists can be informed of their new posts before the Christmas break. The project risks have been reviewed and shared with the project team. These risks will also be discussed at the next project group meeting on 9th December and mitigating actions will be agreed to ensure we continue to deliver a high quality Expressive Arts and PE curriculum for primary school pupils. It should be noted that in time this project will reduce the number of teachers in PKC by 9.7fte. There will be an interim position whereby some teaching element is retained to co-ordinate professional support which will result in reduced savings in the short term. 						
<ul style="list-style-type: none"> Project Lead / Team established and Project Plan agreed 					31/10/16							
<ul style="list-style-type: none"> Benchmarking with other Local Authorities complete 					31/10/16							
<ul style="list-style-type: none"> Up to date figures and staffing data gathered and analysed 					09/12/16							
<ul style="list-style-type: none"> Matching exercise completed 					30/01/17							
<ul style="list-style-type: none"> Report agreed with SRO 					09/02/17							
<ul style="list-style-type: none"> Report to ECS Senior Management Team 					21/02/17							
<ul style="list-style-type: none"> Report to Executive Officer Team 					03/03/17							
<ul style="list-style-type: none"> Report to Modernising Governance MOWG 					29/03/17							
<ul style="list-style-type: none"> Report to Lifelong Learning Committee 												

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BT000358	ECS - Review of Catering Services	Greg Boland	01/09/15	31/03/20	Some Issues	Approved Savings	0	0	0	200	200	400
Brief Description :						Projected Savings	0	0	0	200	200	400
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.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
<div><div></div><div>Outline Business Case to Tayside Governance and Strategy Group</div></div>						09/12/2016						
						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)Simon Farrer is representing PKC's interest on the Project Team.A revised Outline Business case was submitted to TGSG on the 18th October which recommended that the TGSG agree the outline business case and that it is considered by appropriate Officer / Members across the 3 Councils to determine whether or not to proceed to the development of a full business case for the introduction of a cook-freeze Central Production Unit method of delivering the primary school meals service across Tayside. This has raised a number of questions from the 3 Councils and discussions are ongoing.						

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BT000360	ECS - Securing the Future of the School Estate	Carol Taylor	01/09/15	31/03/20	On Target	Approved Savings	0	0	0	200	500	700
Brief Description : Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.						Projected Savings	0	0	0	200	500	700
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	● Committee approval of proposals				02/11/16	02/12/2016 <ul style="list-style-type: none">Lifelong Learning Committee report proposing first phase for detailed options appraisals and detailing schools which will fall into further phases has been approved.Transformation project officer appointed to support this project.Programme of options appraisals approved and phase 1 commenced.Detailed project plan for phase 1 is being developed.						
	● Detailed options on phase 1 to Modernising Governance MOWG (Indicative Date)				31/08/17							
	● Pre-consultation/Informal consultation and Rural aspect / Community impacts				15/09/17							
	● Detailed options on phase 1 to LLC				30/11/17							
	● Statutory consultation on phase 1 complete with recommendations to LLC.				31/12/18							

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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	50	0	0	0	50
						Projected Spend	0	38	12	0	0	50
Key Milestones :						Progress to Date :						
	● Report to EOT				22/11/16	01/12/2016 <ul style="list-style-type: none">Benchmarking with Dunfermline High; Lasswade High and Brechin High Schools has been conducted and detail of how these campuses operate collated.Review of campus charging has been completed and will form part of the wider ECS charging arrangements paper going to Lifelong Learning Committee (LLC) as part of the new charges for 2017/18 in January 2017.A revised Campus Delivery Model has been identified which will allow us to achieve the £180k saving and work continues with Campus Leaders and Business Managers to enable and support the model to work within each campus based on local arrangements.HR have developed new job profiles for GE3 Campus Clerical Asst and TAS 6 Campus Admin Asst in line with new Job Families concept.Cash and banking process mapping workshop with community campus staff delivered on 29 November 2016 and actions for improvement identified.Focus groups held with staff in December 2016 around the processes for managing unexpected teaching staff, non-teaching staff and pupil absences.Further process mapping workshops scheduled for January and February 2017.						
	● Report to MOWG				12/01/17							
	● Report to Lifelong Learning Committee				25/01/17							
	● Charging Arrangements Paper to Full Council				25/01/17							
	● Process Mapping completed				31/03/17							
	● Implementation of review findings				01/04/17							
	● New integrated flexible support staffing structure implemented				01/04/17							
	● Revised Campus Charging Arrangements implemented				01/04/17							
	● Revised Campus Management and Operational arrangements implemented				31/08/17							

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)
BT000362	ECS - Review of Facility Management (FM) Service arrangements (including Tayside Contracts)	Simon Farrer	01/09/15	31/03/20	On Target	Approved Savings	0	0	150	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.						Projected Savings	0	0	200	0	0	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"> Report on preferred option to special meeting of Modernising Governance MOWG </div> <div> <div></div> <ul style="list-style-type: none"> Political Approval of preferred option from Lifelong Learning Committee </div> <div> <div></div> <ul style="list-style-type: none"> Communications & Consultation Plan </div> <div> <div></div> <ul style="list-style-type: none"> Implementation plan agreed by PKC and TC </div> <div> <div></div> <ul style="list-style-type: none"> Proposed transfer date </div>						Progress to Date : 06/12/2016 <ul style="list-style-type: none"> SMT and MOWG papers were submitted and a recommended option has now been identified. Communications and Consultation plan under developed. Lifelong Learning Committee (LLC) paper presented and approved by Committee with TC as the preferred option FM Management and TC met with FM Services and Unions 03/11/16 to discuss the consultation process and the way forward. Staff briefings, communications and meetings taking place. 						

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)
BT000365	ECS - Strategic Commissioning with the 3rd Sector	Caroline Mackie	01/09/15	31/03/19	On Target	Approved Savings	0	45	41	37	0	123
Brief Description :						Projected Savings	0	45	41	37	0	123
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.						Approved Funding	0	24	0	0	0	24
						Projected Spend	0	24	0	0	0	24
Key Milestones :						Progress to Date :						
	• Board recommendations prepared by working group				11/11/16	09/12/2016						
	• Commissioned Services Board meeting				12/12/16	<ul style="list-style-type: none"> Recommendations prepared for next ECS Commissioned Services Board meeting. Commissioned Services Board meeting postponed due to other commitments of key board members. Meeting re-scheduled for 12/12/16. Board required to identify savings at next meeting. Pending formal approval from ECS Commissioned Services Board, high priority areas for re-commissioning have been identified and preparatory work can commence on the first phase. Drafting of the commissioning strategy has commenced and will be regularly shared with the Commissioned Services Board as a work in progress. "Tender Ready" training programme commenced with ECS commissioning officers. Continued engagement with the 3rd sector forum is ongoing. 						
	• Priority areas for re-commissioning agreed and actioned				12/12/16							
	• Identify 17/18 savings				12/12/16							
	• Commissioning Strategy developed				31/03/17							
	• Commissioning Strategy to Lifelong Learning Committee (Indicative Date)				28/06/17							
	• Publish commissioning strategy				30/06/17							
	• Identify 18/19 savings				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)
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	50	0	0	0	50
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> First Draft Report on Review Findings </div> <div> <div></div> <ul style="list-style-type: none"> Final draft report on Review findings </div> <div> <div></div> <ul style="list-style-type: none"> Report to Modernising Governance MOWG </div> <div> <div></div> <ul style="list-style-type: none"> Report to Lifelong Learning Committee (Indicative Date) </div>						Progress to Date : 09/12/2016 <ul style="list-style-type: none"> Project team met with ECS SMT to share initial findings. Further data still to be gathered prior to report being finalised. Independent reviewer will be brought in to provide an independent assessment of the final draft report by the end of the year. 						

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)
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	0	0	0	0	0
Key Milestones :						Progress to Date :						
					01/11/16	09/12/2016						
<ul style="list-style-type: none"> Project team meeting 					31/12/16	This project is a preventative measure to mitigate pressures in overspend (cost avoidance £250k)						
<ul style="list-style-type: none"> Information gathering exercise completed 					31/12/16	<ul style="list-style-type: none"> Last project team meeting took place 01/11/2016. Next full project team meeting scheduled for 12/12/2016. 						
<ul style="list-style-type: none"> Communication brief circulated 					31/01/17	<ul style="list-style-type: none"> Information gathering exercise continuing with a view to being completed by the end of December 2016. 						
<ul style="list-style-type: none"> Benchmarking visits carried out 					01/03/17	<ul style="list-style-type: none"> Planning for benchmarking visits underway and visits expected to be carried out end of January 2017. 						
<ul style="list-style-type: none"> Report to Modernising Governance MOWG (Indicative Date) 					28/06/17	<ul style="list-style-type: none"> Analysis and options appraisal will be carried out following completion of information gathering stage. 						
<ul style="list-style-type: none"> Report to Lifelong Learning Committee (Indicative Date) 												

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	On Target	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	52	0	0	0	52
						Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Communications Plan Developed </div> <div> <div></div> <ul style="list-style-type: none"> Initial communications for new supported lodging providers planned </div> <div> <div></div> <ul style="list-style-type: none"> Preparation of promotional materials for project duration </div>						
						Progress to Date : 02/12/2016 <ul style="list-style-type: none"> Part-time Senior Social Care Officer appointed within the throughcare and after care team to work on a supported lodging scheme. Social worker appointed within the family placement team to work on the review. Corporate comms colleague has been seconded to support this project 1 day a week and work has commenced. The remaining funding for 2016/17 is being used for preparation and purchasing of promotional materials which will be required throughout the project duration and this is expected to be completed by end of March 2017. The family placement team is about to undergo some change in personnel which may have a short term impact on this project. 						
Approved Savings Total							0	45	371	812	895	2123
Projected Savings Total							0	45	421	762	895	2123
Approved Funding Total							0	222	190	62	0	474
Projected Spend Total							0	182	44	0	0	226

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	Jamie Cormack	30/11/15	31/03/19	Some Issues	Approved Savings	0	72	522	0	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	92	218	284	0	594
						Approved Funding	286	304	131	0	0	721
						Projected Spend	286	304	131	0	0	721
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Undertake review of third sector provision within localities </div> <div> <div></div> <ul style="list-style-type: none"> Development Worker Proposal approved by SMT </div> <div> <div></div> <ul style="list-style-type: none"> Based on EOT decision move to formal consultation/workforce planning </div> <div> <div></div> <ul style="list-style-type: none"> Update to be tabled at MOWG </div> <div> <div></div> <ul style="list-style-type: none"> Obtain EOT approval to commence consultation process for implementation of new locality staffing structure </div> <div> <div></div> <ul style="list-style-type: none"> Launch of formal 21 day consultation period </div> <div> <div></div> <ul style="list-style-type: none"> Consultation outcome report approved and signed off at SMT </div> <div> <div></div> <ul style="list-style-type: none"> Final report following formal consultation </div> <div> <div></div> <ul style="list-style-type: none"> Development worker progress report presented to Transformation Board </div> <div> <div></div> <ul style="list-style-type: none"> Launch of new locality working </div> <div> <div></div> <ul style="list-style-type: none"> Report on Participatory Budgeting outcome to SMT </div> <div> <div></div> <ul style="list-style-type: none"> Report on Participatory Budgeting outcome to committee </div>						Progress to Date : 08/12/2016 <ul style="list-style-type: none"> Consultation around phase 2 implementation of the locality structure (fieldwork teams) delayed pending request for further information by SMT. 'Working together for communities' proposal will be considered at Community Care Transformation & Service Improvement Board on 12/2/17. The following milestones have identified slippage or are at risk due to requirement for agreement and sign-off at Transformation Board: "Based on EOT decision move to formal consultation/workforce planning", "Update to be tabled at MOWG", "Obtain EOT approval to commence consultation process for implementation of new locality staffing structure", "Launch of formal 21 day consultation period". Project brief developed to roll-out 'Super-conductors' across Perth City Locality as part of creating alternatives to traditional services. Draft outline of brief to be presented at Perth Locality Management Group January 2017. Phase 1 locality structure now live as of 05/12/16. Staff who volunteered to move into either Early Intervention & Prevention or Complex/Long-term care within localities now allocated and working in their chosen area. Engagement information pack compiled which included Information Bulletin for staff and professionals, Frequently Asked Questions and Key Worker Guidance to support discussions with clients and families affected by the changes. Bulletin also cascaded to NHS colleagues and through PKAVs for dissemination to wider partnership professionals. Wider engagement activity discussed at the Partnership's governance group, Communication & OD Subgroup and Communication, Engagement & OD Steering Group to enable cross-over of activity and reduction in duplication. Agreed that future engagement activity in relation to integrated locality working to be undertaken as part of wider Partnership engagement strategy. This will commence in February 2017 with a series of engagement events across localities and will be Transformation wide to ensure consistency of message. As part of ongoing service redesign, in-depth process mapping to be completed as part of the monitoring process to ensure, that protocols and processes are in place and working. This will ensure that whilst the project and its outcomes evolve, robust processes are in place, to support the future long-term development of integrated working in localities. Resources to be identified. Participatory budgeting "Seed the Path" events completed across localities with over 45 application forms received and over 16 projects funded. Participatory Budgeting activity approved at Transformation Board on 8/12/16. Outcome report to be considered by SMT by end of August 2017. Positive press and participant feedback received positive. 						

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	Colin Johnston, Diane Fraser, Jamie Cormack	10/11/15	31/03/19	On Target	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	14	117	0	0	0	131
						Projected Spend	14	117	0	0	0	131
Key Milestones :						Progress to Date :						
	• Workforce plan and recommended model approved by Transformation Board				31/05/17	08/12/2016						
	• Sign of of workforce plan by EOT				31/05/17	<ul style="list-style-type: none"> Discussions continue at a partnership level around the sourcing/commisioning intermediate care beds. Parkdale and Beechgrove remain options similar to the model being developed in Dalweem Residential care business case updated to reflect current transformation activity – still awaiting feedback Engagement with staff is ongoing. During the transition period consideration needs to be given to key messages as part ongoing communication update. Engagement will not be commenced with residents until at least May 2017 in line with action plan which makes engagement with staff critical. 						
	• Sign-off of recommended future model of residential care by committee				31/05/17							
	• Update to be tabled at MOWG				14/07/17							
	• Based on committee decision move to formal consultation and implementation of workforce planning				15/08/17							
	• Sign-off of formal consultation period by Transformation Board				31/10/17							
	• Based on Committees decision commence asset management process				30/11/17							
	• Sign-off of asset management resource plan by EOT				22/12/17							
	• New service model in place				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)
BT000372	HCC - Home First	Tam Cassidy	10/11/15	31/03/17	On Target	Approved Savings	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.						Projected Savings	0	0	676	0	0	676
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones : <div>  • Asset management process completed </div> <div>  • Identify the commissioning requirements to provide an intensive support model </div> <div>  • Conclude a review of third sector providers (Anchor House, Skinnergate & CATH) </div>						Progress to Date : 08/12/2016 <ul style="list-style-type: none"> Workforce planning arrangements successfully concluded on 31st October 2016 Asset management process commenced on 31st October Staff development activities to progress new ways of working, training needs and resident engagement ongoing. Workshop to initiate remodelling of third sector accommodation held on 4th November 2016. PKC Dispersed accommodation reduction plan progressing (currently 38, reduced from 99) and on target to meet target of 20 units by 31st March 2017 Rio House closed on 30th November 2016 						

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	Jamie Cormack	10/11/15	31/03/18	On Target	Approved Savings	0	0	239	463	0	702
Brief Description :						Projected Savings	0	0	239	463	0	702
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.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	• Review service provision across all day services				31/12/16	08/12/2016 <ul style="list-style-type: none"> Planned engagement with service users and families to now commence in February/March following discussion with day care managers and Communication and Engagement Sub Group. Day services staff will be involved in the engagement activity along with Independent Advocacy with the approach being taken similar to that used during the 'Join the Conversation' engagement activity. Communication and Engagement sub group to advise on event content and format Regular day care modelling continues to be undertaken to ensure that current usage of services across all day care services remains up to date during the review and is representative of all service groups sitting within it. This will support the final write-up of review outcome for consideration by Transformation Board and EOT early in the New Year. 						
	• EOT approval for new service model				15/03/17							
	• Update tabled at MOWG				31/03/17							
	• Proposal for new service provision model and amended business case signed off by Transformation Board				31/05/17							
	• Based on committee decision formal consultation process and workforce planning completed				31/08/17							
	• Capital resource recommendations approved at Transformation Board				30/11/17							
	• Sign-off of capital resource plan by EOT				22/12/17							
	• Sign-off of final draft Committee report by Transformation Board				30/09/18							
	• Committee approval and sign-off of business model as business as usual				31/10/18							

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)
BT000373	HCC - Review of HCC Repairs Service	Lorna Cameron	22/10/15	31/10/18	On Target	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	200	200	0	500
						Approved Funding	20	0	0	0	0	20
						Projected Spend	20	0	0	0	0	20
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Conduct options appraisal and produce recommendations for future supply chain and procurement </div> <div> <div></div> <ul style="list-style-type: none"> Review and options appraisal of workforce arrangements to support delivery of new ways of working </div> <div> <div></div> <ul style="list-style-type: none"> Total mobile to produce mobile solutions for trades in line with corporate transformation agenda </div>						Progress to Date : 08/12/2016 <ul style="list-style-type: none"> Project Planning exercise undertaken to pull together the various interdependencies, provide structure and clarity. From this the key workstreams were identified and owners allocated. Redefined outcomes for each workstream have been developed and action plans rewritten, action plans have been collated onto an overall project plan. Reviews of workforce planning and stores solutions identified as critical milestones, working groups have been identified, plans have been put place to progress with these. Dedicated suppliers identified and used for plumbing and electrical materials resulting in cost savings. 2 day workshop held with Total Mobile to review current operations and influence design of new scheduler. 						

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	Colin Johnston, Diane Fraser	23/09/15	31/03/19	On Target	Approved Savings	0	0	0	560	0	560
Brief Description :						Projected Savings	0	0	0	560	0	560
Working with community care clients, their families and carers, to provide financially sustainable care packages.						Approved Funding	32	292	0	0	0	324
						Projected Spend	32	292	0	0	0	324
Key Milestones :						Progress to Date :						
	• Consultation with clients and families				31/03/17	08/12/2016 <ul style="list-style-type: none">£181k accelerated savings have been achieved. This has been achieved through reviews of packages that are either currently in the system or are transitioning between Children and Adult Care Services.Consultation with clients/ carers began in August 2016.Initial consultation responses have been evaluated.Decision taken to extend consultation period and include option of Focus Groups.Communication and Engagement Plan has been updated.A business case has been completed and submitted to Head of Service for approval regarding implementing a panel to approve complex packages of care.						
	• Staff consultation and engagement				31/05/17							
	• Engagement and Communication with Providers/Service Level Agreements				31/05/17							
	• Review existing care packages and amend where appropriate				30/04/18							
Approved Savings Total							0	172	1637	1919	0	3728
Projected Savings Total							0	192	1333	2203	0	3728
Approved Funding Total							352	713	131	0	0	1196
Projected Spend Total							352	713	131	0	0	1196

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	31/12/16	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	0	132	0	0	0	132
						Projected Spend	0	100	32	0	0	132
Key Milestones : <div><div></div>• Tracker System Procured</div> <div><div></div>• Issue Communication</div> <div><div></div>• Completion of Council wide Privacy Impact Assessment</div> <div><div></div>• Installation of Telematics system</div> <div><div></div>• Recruit Project Officer</div> <div><div></div>• Complete full business case</div>						Progress to Date : 07/12/2016 The telematics system has now been procured however these are delays in the installation of the systems into the vehicles until Feb 2017. This is the result of a Privacy Impact Assessment having to be completed for all council vehicles and that covers all Council Services. We are unable to issue a communication and arrange a timetable of installation bookings until the Privacy Impact Assessment has been completed. These delays should not however result in an overall project slippage.						
						31/01/17						
						31/01/17						
						31/03/17						
						31/03/17						
						31/03/17						
						31/05/17						

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)
BT000400	TES - Public Toilet Best Value Review		01/04/16	30/03/18	None	Approved Savings	0	0	0	170	0	170
Brief Description : Public Toilet provision costs the Council £290,000 (net expenditure) per annum. There is no statutory duty on Perth and Kinross Council (PKC) to provide public toilets. However, it is also important to recognise that the appropriate provision of public toilets is a contentious issue particularly in certain geographic areas.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	40	40	0	0	80
Key Milestones :						Progress to Date :						

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)
BT000401	TES - Community Greenspace Review	Bruce Reekie	01/04/16	30/06/18	On Target	Approved Savings	0	0	60	0	0	60
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	60	0	0	60
						Approved Funding	0	20	20	0	0	40
						Projected Spend	0	20	20	0	0	40
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Job evaluation and 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>						Progress to Date : 06/12/2016 We have now recruited a suitable candidate for the post of Greenspace Partnership Officer – starting in post on 11th January 2017 for a 23 month period. Delay in recruitment was due to heavy workload of responsible officer during July and August working on bloom campaign, high profile greenspace events including Poppy Weeping Window installation, Tattoo, Treaty of Perth Celebrations and the City of Culture Bid launch.						

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)
BT000402	TES - Inveralmond Reuse Shop Review	Bruce Reekie	01/12/15	31/03/17	Some Issues	Approved Savings	0	0	16	0	0	16
Brief Description :						Projected Savings	0	0	0	16	0	16
Building the first purpose-built Reuse Shop in Scotland on a recently-cleared piece of land at the front of the Inveralmond Recycling Centre.						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"> PUSH to meet with ZWS to discuss the funding application to the Innovative Reuse and Repair Fund 			31/01/17		07/12/2016						
	<ul style="list-style-type: none"> Research with colleagues from Property and Estates our contribution of the site (for less than best consideration) towards the project 			31/01/17		<p>A review of the construction costs was undertaken, at the request of The Environment Service Senior Management Team, by colleagues in Property Services. The review resulted in reducing the build cost, but also the size of the building. Given the timescales involved in these changes, the build would have had to have been undertaken in 2017/18. Unfortunately, Zero Waste Scotland (ZWS) informed us at the beginning of November that, following a review, the funding could not be rolled over for another financial year and for that reason ZWS has withdrawn the £150,000.</p> <p>Since then, Waste Services has hosted two meetings: one with CRNS and another with PUSH (the selected third sector organisation to run the Reuse Shop). David Woods (CEO CRNS) still thinks the business case for the Reuse Shop is valid and he reiterated his support to the project. There are funding streams where PUSH can apply. ZWS have just opened the Innovative Reuse and Repair Fund to business and third sector organisations. The £18 million Circular Economy Investment Fund includes a specific focus on innovative re-use and repair projects led by small and medium sized enterprises (SMEs) which:</p> <ul style="list-style-type: none"> Are collaborative in nature and of a sufficient scale to demonstrate to or inspire others Implement new solutions to transform re-use and repair activities regionally or nationally Test and deliver new services and models of operation <p>The Reuse Shop project will benefit from the new approach as more money is available for third sector organisations and a bigger building could be developed, the size of the building is one of the key factors to the success and sustainability of the Reuse Shop. Waste Services will work in conjunction with the Property and Estates Teams to develop the Heads of Terms for the lease and the Service Level Agreement which would act as our contribution (for less than best consideration) towards the project. This will provide PUSH with the necessary long term security in order to access the Innovative Reuse and Repair Funding.</p> <p>PUSH will raise the necessary funds to develop the project (through grants and/or loan) and will build the Reuse Shop. PUSH has agreed with the new approach. PUSH has already been awarded £24,000 by PKC Corporate Financial Assistance Panel for the construction of the Reuse Shop. The deadline for the grant funding is 31 March 2018.</p> <p>The changes in funding streams impacted on the initial progress of the project but this has now been addressed. It is however now necessary to reprofile the savings targets to 2018/19.</p>						
	<ul style="list-style-type: none"> PUSH to apply to the Innovative Reuse and Repair Fund 			28/02/17								
	<ul style="list-style-type: none"> Finalise Heads of Terms for the lease and the Service Level Agreement with PUSH 			30/04/17								
	<ul style="list-style-type: none"> Funding decision by ZWS 			30/04/17								
	<ul style="list-style-type: none"> Finalise design work for the build and apply for necessary permissions 			31/07/17								
	<ul style="list-style-type: none"> Build Period 			28/02/18								
	<ul style="list-style-type: none"> Completion of the Reuse Shop Build 			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)
BT000375	TES - Review of Roads Activities	Willie Young	01/11/15	31/12/17	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	50	0	0	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"> Engage specialist consultant </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"> Finalise full business case </div> <div> <div></div> <ul style="list-style-type: none"> Develop implementation plan </div>						Progress to Date : 07/12/2016 There has been a collaborative board created between Angus, Dundee and Perth and Kinross. Councils at an operational level and for professional Services to establish a collaborative working programme to work towards achieving the Roads Review – there has been various meetings held and we have now completed an option appraisal on potential future service delivery models. We are now looking to expand the working group to cover the full range of activities outlined in the scope.						

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	Corporate - Corporate Property Asset Management Review	Keith Colville	01/11/15	30/06/20	On Target	Approved Savings	0	0	190	605	1000	1795
Brief Description :						Projected Savings	0	0	190	605	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 :						
	● Vacant properties database collated to identify opportunities to reduce costs				31/08/16	05/12/2016						
	● SNAPI - completion of property review project in Crieff/Blairgowrie				31/12/16	Crieff: Work to alter the existing PKC Offices at James Sq, Crieff to form two classrooms, external corridor link and toilet accomodation on the ground floor for Perth College is nearing completion and will meet the target date of 16 December, with Perth College commencing their move on 19 December. Blairgowrie: Agreement has been reached between representatives from PKC and NHS Tayside in respect of the relocation of staff from Jessie St ARC to Blairgowrie Community Hospital (BCH). Space plans have been drawn up for the original accommodation agreed, but as this is inadequate for the number of staff moving, a decision is awaited from NHS Tayside regarding utilisation of currently unused wards at BCH. As previously reported, it will be necessary for a wireless link to be installed in BCH for the use of the relocated staff, at a cost of around £8k. A meeting involving PKC Property and NHS Tayside Property is to be held in Dundee on 20/12/16, facilitated by SFT, with a view to looking at developing best practice templates and guidance for property sharing, particularly with Blairgowrie Community Hospital in mind. The previously reported target of 31/12/16 for Blairgowrie will not be met due to the delay in agreeing additional accommodation to the two rooms previously discussed with NHS Tayside. It is likely the new completion date will be 30/06/17. Vacant Properties: As previously reported, it is considered that some 14 buildings are surplus to the Council's requirements and could be disposed of, saving around £100k per annum in running costs. Data gathering: As previously reported, the data gathering/mapping exercise with regard to the 'Place based/ Area Asset Management Review' is complete. The mapping provides a visual illustration of both PKC and NHST properties in each settlement, now with the addition of Police, Fire and LAL properties allowing easier identification of buildings and their locations in relation to others in the area. Further analysis of the properties in each settlement area is currently being carried out, with a view to examining current use and determining service need in the future.						
	● Data gathering and development of programme plan for "Place based/ Area Asset Management Review"				31/12/16							
	● Start of area reviews (5 reviews - each started 6 months apart, 18 months duration)				01/01/17							
	● Completion of Area Reviews				31/12/20							

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)
BT000380	TES - Grounds Maintenance - Continental Shift Working Review	Nigel Taylor	01/11/15	30/04/17	On Target	Approved Savings	0	0	90	0	0	90
Brief Description :						Projected Savings	0	0	120	0	0	120
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.						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"> Union representative engagement meeting 						12/09/16						
<ul style="list-style-type: none"> Staff engagement meeting 						17/10/16						
<ul style="list-style-type: none"> Staff Ballot Meeting 						29/11/16						
<ul style="list-style-type: none"> Project Implementation 						01/04/17						
						07/12/2016 Staff meeting held on 29th Nov at which a ballot took place to choose the preferred working option from the 6 on offer. There was also a 7th option which was an abstention which ceded the choice of shift to management. By a narrow margin there was a majority of votes for abstention and my choice was therefore the adoption of a 4 plus 3 shift. A memo has been written to the full time union officials describing this situation giving them 21 days to respond. Implementation still on track for March 2017.						

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)
BT000376	TES - Review of Recycling Service	Donna Rigby	30/06/15	30/09/17	On Target	Approved Savings	0	0	110	110	0	220
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.						Projected Savings	0	0	110	110	0	220
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones : <div><div></div><div><ul style="list-style-type: none">Phase 3 - PerthPhase 4 - Perth - 6132 householdersPhase 5 - Kinrosshire - 5798 householdersPhase 6 - Crieff and Strathearn - 5734 householdersPhase 7 - Highland Perthshire - 4536 householdersPhase 8 - Blairgowrie and Eastern Perthshire - 7700 householders</div></div>						Progress to Date :						
							31/08/16	5750 householder in Kinross-shire have received the new 140litre bin required to participate in new service as part of the Phase 5 implementation. Old bins have been removed with the first collections on the new service about to commence. The 250 householders in Auld Bond area of Perth, delayed from Phase 4, have now successfully moved onto the new service. Phase 6 – On Schedule. Crieff & Strathearn areas are due to receive the mailing early in the new year. New bins are programmed to start being delivered to properties towards the end January, with the removal of old bin due w/c 6th Feb.				
							31/12/16					
							31/12/16					
							31/03/17					
							31/05/17					
							31/08/17					
						Approved Savings Total						
Projected Savings Total						0	0	505	981	1075	2561	
Approved Funding Total						10	192	20	0	0	222	
Projected Spend Total						0	210	92	0	0	302	
Approved Savings Overall Total						0	1450	4616	6749	3335	16150	
Projected Savings Overall Total						0	1593	3439	5793	2515	13340	
Approved Funding Overall Total						379	2484	1830	1347	267	6307	
Projected Spend Overall Total						369	2462	1756	1285	267	6139	