

Transformation 2015/20 Projects by Service

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
Corporate Projects												
Business Transformation Programme												
BT000403	Corporate - Council Assets for Commercial Sponsorship	David Fraser	01/03/16	31/03/17	Some Issues	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 :												
	Phase 1 contract award and implementation - Refuse Collection Vehicles (RCVs)				01/09/16	Progress to Date : 29/03/2017-Approved Overall yellow status reflects the re-phasing of income from 2016/17 to 2017/18: It has taken longer to secure income from sponsorship of roundabouts and refuse collection vehicles than was anticipated. The work done and lessons learned in respect of these assets will however assist in progressing towards income from other assets. Nonetheless the income target for 2016/17 will not be achieved and it is proposed that this is re-phased into 2017/18. An income stream has been secured from the sponsorship of roundabouts. To date 11 of 13 sites are now sponsored, with most securing 3 year contracts. Income is projected to be c£12,000 per year in total, from the sites which have received sponsorship. A market test for refuse collection vehicle sponsorship has been completed in partnership with a fleet media management company. The first sponsors of the vehicles have been secured and installation is anticipated to proceed shortly. Mapping for further phase 2 assets including junctions, lighting columns and car-parks has taken place, and a further 20 assets have been identified. These sites will be offered for sponsorship subject to the approval of advertisement consent, if needed. Market consultation has begun in respect to digital signage and the mapping of potential sites is planned throughout April and May 2017.						
	Installation of approved roundabout artwork				28/02/17							
	Mapping of additional assets - Junctions, Lamppost Banners, Car-parks				31/03/17							
	Market test for Refuse Collection Vehicles (RCVs)				31/03/17							
	Marketing of additional assets - Junctions, Lamppost Banners, Car-parks				30/04/17							
	First income from roundabout sponsorship				30/04/17							
	Market consultation on digital signs				31/05/17							

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BT000406	Corporate - Tomorrow's Customer and Business Support Services Transformation	Keith McNamara	01/02/16	31/12/16	Some Issues	Approved Savings	0	267	191	534	0	992
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 : • Appoint project resource • Scene-setting sessions • Communications plan • Define key business processes for review • Learn Innovate Grow Sessions • Review Report • 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												
					31/10/16	Progress to Date :						
					01/12/16	30/03/2017-Approved						
					16/12/16	The development of the delivery plan and project plan has continued in consultation with the Corporate Change and Transformation Board. The delivery plan has now been presented to Directors and as part of that process we are continuing to identify the scope and the priority areas/processes.						
					28/02/17							
					31/03/17	Following broad agreement of the initial base-lining figures, additional work is being undertaken to improve accuracy and to create a better shared understanding of the scope of the transformation activity. This will continue to be informed by the clerical and administrative 'Job families' project.						
					31/03/17	Additional work has been undertaken (in collaboration with critical friend) to develop understanding of the potential for changes in how we deliver Customer and Business Support.						
					03/04/17							
					30/08/17	The transition of workstream reporting from the Finance Transformation Review Project Board to the Corporate Change and Transformation Board, has resulted in some slippage in progress against milestones. This will be addressed throughout the next reporting period.						

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BT000377	Corporate - Modernising Performance Reporting Review	Louisa Dott	01/11/15	30/06/17	Some Issues	Approved Savings	0	34	0	0	0	34
Brief Description : 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 : - Undertake engagement with performance service leads 1st Session - Undertake engagement with performance service leads 2nd Session - Undertake engagement with performance service leads 3rd Session - Develop product spec - Engage ICT in development of Business Intelligence - Produce list of Performance Indicators and Business systems used - Get a quick quote out												
					11/01/17	Progress to Date :						
					25/01/17	30/03/2017-Approved						
					08/02/17	We are continuing to develop the specification for our desired corporate performance management solution. The development work in carrying out this activity has broadened in scope to include risk management and self-evaluation. This has delayed the progress of this milestone however once this work is complete we are confident that the right technical solution will be procured.						
					10/03/17							
					30/03/17							
					30/03/17	We have identified the performance indicators which now need to be reviewed. The identification of the relevant businesses systems which hold the data in relation to these indicators is nearing completion.						
					30/03/17	The delay in progress against milestones may impact on the delivery of the project against the original timeframe. For this reason the project has been marked as "some issues".						

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BT000359	Corporate - Review of Community Development & Engagement functions	David Stokoe	01/10/15	31/03/20	On Target	Approved Savings	0	0	0	80	0	80
Brief Description : This review will examine how PKC community development and engagement (CE&D) functions are currently deployed. It will examine how more resources can be unlocked for communities, and propose new delivery models which support community empowerment and achieve Best Value. Options appraisal will include examination of social enterprise delivery models.												
						Projected Savings	0	0	0	80	0	80
						Approved Funding	0	40	0	0	0	40
						Projected Spend	0	40	0	0	0	40
Key Milestones : - Options appraisal complete - Preferred option identified for consideration by EOT - Engagement with SMT's - Implementation - Business Case developed - Additional scoping of other community engagement services - Workshop with all CD staff - EOT updated on progress												
Progress to Date : 30/3/17-Approved - Staffing resources now in place to progress Project. - Central community development functions identified and relevant team leaders briefed and consulted on implementation. - PKAVS to be briefed regarding involvement of Community Engagement Staff (4th April). - Staff workshop scheduled for 19th April to explain the vision and work through operational issues. - Update report being prepared for Executive Officer Team. - Individual service performance management data and golden thread to Community Plan being mapped out.												
			17/11/16									
			10/01/17									
			02/02/17									
			17/03/17									
			31/03/17									
			31/03/17									
			19/04/17									
			25/04/17									

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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.												
Key Milestones : - Mapping of Systems Requirements - Align procurement work to corporate sustainable development - Carry out needs assessment for Community Benefits requirements from contracts - Review of savings opportunity from all existing contracts - Contract Delivery Plan - Tracking of secured savings from contracts - Roll out of Systems enhancements plan - Community Benefit - Digital Inclusion - Develop a management approach to contracting by category of supply												
					31/07/16	Progress to Date :						
					31/08/16	30/03/2017 - Approved						
					30/09/16	There are three themes to the review and work carried out for each theme is set out below:						
					31/10/16	Savings: Targets have been achieved for 2016/17. We continue to develop contracts with a focus on both potential for savings and cost avoidance when they are awarded. There is some evidence of currency fluctuation continuing to affect the pricing of some goods in our supply chain and rising inflation is also impacting. Actions to minimise any price increases is ongoing.						
					31/12/16	Systems: Improvements have focused on improving our access to information which can be used to drive additional value out of contracts. Resource has been committed to implementing the Contract Management system which offers a corporate approach to this activity. A pilot for monitoring of social care providers is currently being scoped and a pilot is about to begin. The primary aim of the project is for contracts and suppliers to be managed in an integrated way allowing us to extract information on any given supplier which incorporates all of the contractual obligations on that business or to extract performance and risk data specific to one contract. Work in March focused on the potential from a newer technological solution for managing our purchasing data - a data lake - our IT colleagues have been supporting this work. Our reporting capability is improving, and further work on gathering disparate data held in various locations around the Council is starting now.						
					31/03/17							
					31/03/17							
					20/12/17							
					31/12/17	Sustainability: A monitoring tool to improve how this is making a difference for the people of Perth and Kinross is now in place and work to populate it with pre-existing contracts has started. Initial consultation on how a category management approach could deliver benefit to the Council is ongoing, focusing initially on Construction and Facilities Management. It is anticipated this work will facilitate a holistic approach to how procurement, economic development and front line service disciplines engage with our business community. The aim here is to better understand how the supply market responds to our needs and what we can do to support growth in key areas of need. A distinct project, supported by the Lintel Trust, will start in April. This will scope a community based initiative focused on digital inclusion and will be funded through a rebate from a collaborative procurement arrangement.						
						Projected Spend	3	210	331	226	0	770

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BT000368	Corporate - Online Services and myAccount Review	Lynne Harris	01/10/15	28/09/18	On Target	Approved Savings	0	215	162	35	0	412
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 : - Develop Customer portal (online service) identity and branding - Completion of Revised Business Case - Procure technical components and services - Design online services technical blueprint incorporating MyAccount - Revised Website launch - Develop technical guidelines to support incorporation of third party solutions into PKC online services environment - Online Portal Implementation - myAccount Implementation - Housing Repairs online services - The Environment Service (TES) early adopter online services												
					30/06/16	Progress to Date : 30/3/2017-Approved Development of processes planned for first release is progressing well. The target launch date for the Customer Service Portal has been changed from the 1st April to end May. This was approved by the ICT Transformation Board on 10 March 2017.						
					31/08/16	Technical Customer Service Platform (CSP) environment-The initial build of the Customer Service Platform environment is 80% complete. Testing of mygovscot.mvaccount is at an advanced stage. It is anticipated that the platform will be ready for testing towards the end of April.						
					31/10/16	Early Adopters- Housing Repairs and The Environment Service (TES):Process design and build work is at an advanced stage. We anticipate that processes will be ready for testing towards the end of April.						
					31/05/17	Business Change and Communications-Engagement around the early adopters is ramping up in terms of service re-design discussions and workshops focusing on customer aspects of the business change.A session with Council House Tenants is due to take place 4 April 2017 to gain feedback of proposed Housing Repairs online reporting solution.						
					31/05/17	Engagement with Services around further priorities and transition, particularly to support staff to new ways of working is also scheduled. A marketing campaign to launch MyAccount within PKC is in development.This is deemed as critical in raising awareness locally of the expansion of our online offerings. Individual communications plans for each service area/team are being developed, to ensure the appropriate levels of information are being delivered to all stakeholders affected in the business change.We intend to use the learning from the business change and communications approach during our early adopters phase to improve our methodology for future teams/services we work with.						
					31/05/17	Service Profile/ Benefits Plan - A Service Profile is being created for every redesigned service. A model is being defined as part of the Early Adopter work. This will take into consideration baselined data, costs to deliver the redesigned service and take-up of the online service to allow us to identify more accurate savings information. Contained within this Service Profile will be the benefits plan for the service, this will include both Cashable and Non-Cashable benefits and provide details of how and when these will be tracked.						
					31/05/17	Collaboration with Dundee and Angus-Opportunities to further collaborate with Dundee and Angus Councils on - for example redesigning services - are currently being explored.						
						Data Management-Work has progressed taking forward the recommendations of the Corporate Data Management assessment, with information gathering, stakeholder engagement and research into technical options in progress.						

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BT000369	Corporate - Mobile Working Review	Lynne Harris	01/10/15	28/09/18	Some Issues	Approved Savings	0	187	312	312	0	811
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	30/03/2017-Approved						
	Master list of services in scope				31/08/16							
	Technical components and services procured				30/09/16							
	Completion of Revised Business Case				01/11/16							
	Mobile working next phase proposals				31/03/17							
	Housing repairs solution design				31/05/17							
	Housing repairs solution build and testing				31/08/17							
	Housing repairs go live				30/09/17							
						Early Adopters: Housing Repairs						
						The approach to integration between Totalmobile (TM) and the Northgate Housing Repairs system has been agreed. A scoping workshop is planned, following which a revised implementation plan will be agreed. It is estimated delivery of the early adopter will move to September 2017.						
						Work is underway to deliver an initial Mobile Working solution for Property Inspectors with a target date of May 2017. Further quick wins will be investigated during April.						
						Delayed Office Opening (DOO) sessions held with all Trades teams providing an overview of the ICT Transformation Programme, a demo of mobile working, a digital skills session and completion of a staff survey covering digital skills.						
						Business Change and Communications						
						Business change approach in place; associated activities underway.						
						Council Wide Prioritised MobW Programme						
						Looking beyond the Early Adopter Mobile Working (MobW) project, the development of a Council wide prioritised rolling plan of mobile working projects is now being progressed. The first step towards development of this plan is to identify MobW priorities within individual Services; this is underway. IT staff have shadowed a number of teams in TES and Housing to understand existing ways of working and the potential for mobile working.						

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BT000405	Corporate Digital Platform	Gordon Dawson	01/07/16	31/03/21	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : The Corporate Digital Platform Project is about establishing control and affording appropriate electronic access to the mass of information that exists in both electronic and paper form outside the controlled business systems (social work, planning, revenues and benefits, etc.)												
Key Milestones : - Initial build and proving - Test version evaluation - EDMS (Electronic Document Management System) Full system build and proving - Full pilot complete - Full pilot evaluation - Develop user guide and training materials - Develop detailed scope and roll out plan												
					31/08/16	Progress to Date :						
					31/10/16	10/03/2017 - Approved						
					31/01/17	In June 2016 it was agreed to combine the existing Perth Office Programme Projects ("Corporate Mail Room" and "Backscanning") with the Electronic Document Management Project to create this Corporate Digital Platform Programme. The remaining budget from these POP projects (£430,000) was reallocated to the Corporate Digital Platform and an additional £231,000 was approved by SP&R to provide the necessary project support to deliver the programme across 4 years to 2020/21.						
					30/06/17							
					31/07/17							
					30/09/17							
					30/11/17	In this reporting period the system is being piloted within Legal and Governance Services. This Service was chosen as the pilot area to test the system's robustness given the complexity and sensitivity of the documents/information that the service processes and manages.						
							0	0	133	33	33	199

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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.												
Progress to Date :												
	Key Milestones :				21/09/16	31/03/2017- Approved - There has been a slippage in the procurement process due to unforeseen circumstances. However, this is currently not likely to negatively impact the implementation of the platform overall. - Platform Procurement: the procurement for the platform is underway, after an initial process of drafting a specification between PKC, Dundee City Council, Aberdeen City Council, and Highland Council. This was done in consultation with Corporate Procurement, IT, and Information Governance. A Request For Information (RFI) to potential suppliers on the framework was sent on 29/03/17, and a process of supplier engagement and evaluation will take place throughout April. - The procurement process is being led by Tayside Procurement Consortium, and carried out via G-Cloud, a UK Government framework for cloud-based services.						
	• Open Data Strategy approval at Strategic Policy & Resources (SP&R) Committee				31/12/16							
	• Publish initial Data Publication Plan				20/01/17							
	• Finalised Project Initiation Document to Project Management Office (PMO)				31/01/17							
	• Specification for Open Data Platform completed / Invitation To Tender (ITT) issued				31/01/17							
	• Open Data Portal Beta Launch				31/03/17							
	• Supplier chosen for Open Data Platform				31/05/17							
	• Open Data Platform operational											
Approved Savings Total							0	1233	1715	1981	50	4979
Projected Savings Total							0	1356	1180	1847	465	4848
Approved Funding Total							17	1457	1522	1318	300	4614
Projected Spend Total							3	1312	1681	1318	300	4614

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Education and Children's Services												
Business Transformation Programme												
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 :						
	Business Case for PKC/Tayside Contracts model					30/06/17	28/03/2017 - Approved					
	Outline Business Case for 3 Council Model					30/06/17	Being reported through Tayside Governance and Strategy Group					
						- 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. - Project delayed due to ongoing discussion between the three Councils. - The savings in 2018/2019 are likely to be delayed. - Current work includes scoping a PKC / Tayside Contracts model.						

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BT000360	ECS - Securing the Future of the School Estate	Carol Taylor	01/09/15	31/03/20	Some Issues	Approved Savings	0	0	0	200	500	700
Brief Description : Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.												
					Progress to Date : 28/03/2017 - Approved - Programme of options appraisals approved. Phase 1 is ongoing and data gathering is taking place. - Detailed project plan for phase 1 has been developed. - Siruan and Straloch closures were not called in by Scottish Government on 17 March 2017. - Consultation commences late May 2017 up until 15 September 2017. - Savings at risk due to continuing uncertainty on National Agreement on Teacher numbers.							
Key Milestones : - Pre-consultation/Informal consultation completed - Outcome from options appraisal pre consultation - Phase 1 to Member Officer Working Group (Indicative) - Early part of Phase 2 will commence - Detailed options on phase 1 to Lifelong Learning Committee (Indicative) - Statutory consultation on phase 1 complete with recommendations to LLC.					15/09/17							
					05/10/17							
					05/01/18							
					31/01/18							
					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 : Reviewing Community Campus contracts and charging to identify efficiency savings and commercial opportunities.						Projected Savings	0	0	180	0	0	180
						Approved Funding	0	50	0	0	0	50
						Projected Spend	0	38	12	0	0	50
Key Milestones :						Progress to Date :						
	Online Booking specification workshop				01/03/17	28/03/2017 - Approved						
	Data collected around current occupancy levels and marketing practices already in place to establish a baseline for future comparison				31/03/17							
	Online booking for Campuses investigated and timeline for implementation agreed with IT				31/03/17							
	Revised Campus Charging Arrangements implemented				01/04/17							
	New integrated flexible support staffing structure fully implemented				30/06/17							
	Process Mapping completed				30/06/17							
	Revised Campus Management and Operational arrangements in place				31/08/17							
	Review Campus Leader and Campus Business Manager roles and responsibilities				30/09/17							
	Marketing strategy for Community Campuses to be developed by				31/01/18							
						- Budget discussions with all Community Campuses ongoing in preparation for the implementation of the new integrated staffing structure to identify what can be delivered within the existing cost envelope and what flexibility is required for the transition. - There are some residual issues which are being addressed in respect of implementing the new integrated staffing structure within one campus and that professional association and Human Resources is ongoing to resolve. - Process mapping workshops continue - attendance process map and improvement plan has now been agreed with all campuses, Home Economics, support process mapping workshop scheduled for 28th March 2017. - Community Campus Management Groups which are held locally at each Campus are being refreshed with remit and role being amended to include elected members and local community representation. - New campus charges being introduced - agreement sought with LiveActive Leisure representatives to implement the new charges. - Online booking workshop was held 1st March 2017. Draft specification has been written and sent to IT for their input. - To ensure marketing and promotion of campuses included within revised campus management and operational arrangements a requirements specification is currently being written for a short-term marketing consultant to assess current marketing practices and create a marketing plan for campuses to then implement. - The scope of the review of Campus Leader and Campus Business Manager roles has been agreed with the Head of Education: Secondary and Inclusion. Work will commence on this in early April 2017.						

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BT000362	ECS - Review of Facility Management (FM) Service arrangements (including Tayside Contracts)	Simon Farrer	01/09/15	31/03/20	Some Issues	Approved Savings	0	0	150	50	0	200
Brief Description :						Projected Savings	0	0	150	50	0	200
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.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date : 28/03/2017-Approved						
	• Partnership agreement finalised	18/04/17				Meetings have taken place with Property Services, IT, Health and Safety and Legal to draft the Partnership Agreement. Partnership Agreement feedback from Tayside Contracts to be finalised by 18 April 2017. Regular meetings ongoing with janitors, school crossing patrollers and facilities co-ordinators. Meeting with Secondary School Headteachers and Primary Headteachers Executive Group have both taken place. Meeting on 3 April 2017 to finalise transfer date and transfer agreement. New working practices to be put in place over summer Training programme being developed						
	• Proposed transfer date	01/06/17										

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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 : 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 : - Commissioned Services Board Meeting - Specification developed for high priority service areas - Commissioning Strategy developed - Commissioned Services Board Meeting - Commissioning Strategy to Lifelong Learning Committee (Indicative Date) - Publish commissioning strategy (this may include collaborative work) - Identify 18/19 savings												
Progress to Date : 28/03/2017 - Approved - Next working group meeting scheduled for 29/03/2017 to consider draft strategy. - Next Education and Children's Services Commissioned Services Board meeting scheduled for 03/05/2017 to consider draft strategy. - Specification for high priority service areas under development. "Intensive Family Support" specification discussed by Services for Children, Young People and Families Management Team on 15/03/2017. Specification to be developed and agreed in order to commission new services from 01/07/2017. - NHS Speech and Language Therapy Service Level Agreement review underway. - Continued engagement with the 3rd sector forum is ongoing. 31 March 2017 Tayside Collaborative Strategic Planning session												
						Projected Savings	0	45	41	37	0	123
						Approved Funding	0	24	0	0	0	24
						Projected Spend	0	24	0	0	0	24

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BT000390	ECS - Review of Inclusion Services	Rodger Hill	01/01/16	31/03/18	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : Redesigning the delivery model which may result in some efficiencies but any savings or changes to service provision must be undertaken within legal duties held by the council.												
Key Milestones : - Quick quote uploaded to Public Contracts Scotland - Contract awarded - Communications Plan - Report with recommendations to Member Officers Working Group (MOWG) (indicative) - Report to Lifelong Learning Committee (Indicative Date)												
Progress to Date : 28/03/2017 - Approved The independent assessor met with an initial group of PKC staff during w/b 27 March to gather further information. Internal Inclusion Service data has been gathered and is being analysed by the independent assessor. Further work planned for April / May leading to recommendations for the Inclusion Services review.												
					10/02/17							
					24/02/17							
					30/06/17			20	15	15	0	50
					30/06/17							
					23/08/17			50	0	0	0	50

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 : 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 : - Benchmarking visits carried out - Proposed Options shared with Chief Social Work Officer and ECS SMT - Options Appraisal concluded - Consultation with young people who have been Looked After - Report to Member Officer Working Group (Indicative Date) - Report to Lifelong Learning Committee (Indicative Date)												
					31/01/17	Progress to Date : 28/03/2017 - Approved						
					16/03/17	This project is a preventative measure to mitigate pressures in overspend (cost avoidance £250k)						
					31/03/17	Initial proposed options considered by Education and Children's Services (ECS) Senior Management Team (SMT) on 16/03/2017.						
					30/04/17	Fully costed options and draft report to be presented to ECS SMT by 14/04/2017.						
					31/05/17	Independent consultation (CELCIS) with young people who have experienced care to be concluded by 30/04/2017.						
					28/06/17		0	4	0	0	0	4

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												
Key Milestones :							0	52	0	0	0	52
	● Preparation of promotional materials for project duration		31/03/17		Progress to Date : 28/03/2017 - Approved							
	● Materials for full press release prepared and in place		31/03/17		● Full press release scheduled to take place by 31/03/2017.							
	● Process Mapping of recruitment process completed		30/04/17		● Process mapping of foster and supported lodgings recruitment processes commenced.							
	● Key performance indicators drafted and agreed		30/04/17		● Evidence gathering and mapping of foster care recruitment requirements underway.							
	● Interim project progress report to Executive Officer Team		30/11/17		● Key performance indicators for the Expansion of Family Based Care project drafted and agreed by 30/04/2017.							

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)
BT000394	ECS - Review the Delivery of Class Contact Time	Isabelle Smit	01/01/16	31/03/19	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : This proposal is to review and redesign Reducing Class Contact Time												
Key Milestones : - Exp. Arts training programme devised - Teachers informed of PE training opportunities - Initial block of Expressive Arts training delivered - Principal Teacher of Expressive Arts recruited for 2017/18 - Report to Modernising Governance Member Officer Working Group (MOWG) - (indicative) - Report to Lifelong Learning Committee (indicative) - New and sustainable delivery models for Expressive Arts and Physical Education are established.												
					18/01/17	Progress to Date :						
					27/01/17	28/03/2017 - Approved						
					31/03/17	There is a risk to this project regarding teacher/pupil ratios which must be considered as part of this review process.						
					31/05/17							
					31/07/17	Council reinstated the previous agreed saving of £325k. Project continuing in respect of efficiencies and service redesign.						
					31/08/17	A project group meeting to finalise the project has been scheduled for Tuesday 4th April 2017.						
					30/06/18	- Human Resources and Finance are working together to finalise the transfers of staff. - Staffing allocations to schools will be implemented by 31 March 2017. - Recruitment has been completed for a Principal Teacher of Expressive Arts. - A similar post has been created for Physical Education and recruitment underway. - Work is ongoing to arrange cross-country and athletics events will be supported from 2017/18 onwards.						
Approved Savings Total							0	45	371	487	700	1603
Projected Savings Total							0	45	371	487	440	1343
Approved Funding Total							0	222	190	62	0	474
Projected Spend Total							0	186	44	0	0	230

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, Diane Fraser, Lesley Sinclair	30/11/15	31/03/19	On Target	Approved Savings	0	72	322	200	0	594
Brief Description :						Projected Savings	0	72	218	287	0	577
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.						Approved Funding	286	304	331	0	0	921
						Projected Spend	98	280	332	165	46	921
Key Milestones :						Progress to Date :						
	Based on Executive Officer Team (EOT) decision move to formal consultation/workforce planning				31/05/17	30/03/2017 - Approved						
	Development Worker proposal approved by Senior Management Team (SMT)				31/05/17	Workforce analysis and impact assessment undertaken to support process of implementation within the locality staffing structure – 15/04/17						
	Obtain Executive Officer Team (EOT) approval to commence consultation process for implementation of new locality staffing structure				31/05/17	Development Worker proposal resubmitted and discussed at Senior Management Team (SMT). Engagement with 3rd sector around role continues.						
	Consultation outcome report approved and signed off at SMT				30/06/17	Work to update Well Connected web page in final stages. This will act as a short term measure pending creation of e-market place						
	Undertake review of third sector provision within localities				30/06/17	Project planning underway to enable GPs to link with social work teams until E-Marketplace created						
	Review of eligibility criteria completed				31/03/18							
	E-Marketplace created				31/03/18							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000371	HCC - Review of Residential Care	Diane Fraser, Jamie Cormack, Lesley Sinclair	10/11/15	31/03/19	On Target	Approved Savings	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 : - Workforce plan and recommended model approved by Transformation Board - Sign off of workforce plan by Executive Officer Team (EOT) - Update to be tabled at Members Officer Working Group (MOWG) - Based on committee decision move to formal consultation and implementation of workforce planning - Sign-off of recommended future model of residential care by committee - Sign-off results of formal consultation period by Transformation Board - Based on Committees decision commence asset management process - Completion of the review												
					31/05/17	Progress to Date : 30/03/2017 - Approved - Discussions continue at a partnership level around options for consideration through the review. - Staff and management proposals being reviewed and paper prepared to update these in anticipation of future engagement						
					31/05/17							
					14/07/17							
					15/08/17							
					31/08/17							
					31/10/17		25	100	50	0	0	175
					30/11/17	Projected Spend	14	47	99	15	0	175
					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	22	109	64	0	0	195
						Projected Spend	1	98	96	0	0	195
Key Milestones : - Asset management process completed - Identify the commissioning requirements to provide an intensive support model						Progress to Date : 30/03/2017 - Approved - Rio House is on the market - Tayview House has been returned to Hillcrest Housing Association - The PKC dispersed accommodation reduction plan to 30 units, as set out within the business case, has been achieved - The percentage of housing lets to homeless people was 60%, exceeding the target of 50% This project has now been completed any outstanding actions will be monitored through the Service Transformation Board as they are not material to the savings identified within this particular project.						
					01/03/17							
					31/03/17							

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)
BT000381	HCC - Review of Day Care Services	Jamie Cormack, Lesley Sinclair, Diane Fraser	10/11/15	31/03/18	On Target	Approved Savings	0	0	239	463	0	702
Brief Description : Reviewing and redesigning existing Day Services and Day Opportunities across community care client groups, in line with the ethos of 'supporting people at home' in a more personalised manner.												
Key Milestones : - Proposal for new service provision model and amended business case signed off by Transformation Board - Based on committee decision formal consultation process and workforce planning completed - Update tabled at Member Officer Working Group (MOWG) - estimated - Executive Officer Team (EOT) approval for new service model - Sign-off of formal consultation period by Transformation Board - Capital resource recommendations approved at Transformation Board - Sign-off of capital resource plan by Executive Officer Team (EOT)												
					31/08/17	Progress to Date : 30/03/2017 - Approved - Engagement with service users, families and wider partners will continue through survey and discussion with clients/carers/families with further wider events planned and will continue until August 2018. - 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 client groups.						
					31/08/17							
					31/08/17							
					31/08/17							
					31/10/17							
					30/11/17							
					22/12/17							

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)
BT000373	HCC - Review of HCC Repairs Service	Lorna Cameron	22/10/15	31/10/18	Some Issues	Approved Savings	0	100	200	200	0	500
Brief Description : Reviewing options for housing repairs in localities to improve services and maximize cost savings.												
Key Milestones : - Preferred option and business case for workforce model presented and approved at transformation board - Business case prepared for preferred option for stores, for approval by project team and transformation board - Project team workshops to develop communications plan, organisational design workshop, risk profile and benefits realisation - Stores Implementation and Business continuity plan for relocation of store to Arran Road - Creation of Organisational Development (OD) and communications plan for Workforce Planning - Report to Senior Management Team (SMT)/ Transformation Board seeking approval for revised roles and workforce structure - Total mobile to produce mobile solutions for trades in line with corporate transformation agenda												
					28/02/17	Progress to Date : 30/03/17 - Approved The Repairs Team have already implemented a number of changes to improve productivity, reducing spend on external contractors, improving voids performance and delivering substantial savings against budget for this year. The next phase of the project will build on this foundation with more transformational change.						
					28/02/17	Workstream 1 – Workforce Planning - Workshops planned to work up Implementation plan and communicate to team - Further workshops for organisational development and workforce planning						
					11/05/17	Workstream 3 –Supply Chain and Procurement - Further scoping work around locations and costs continues - Implementation plan for stores move created and waiting approval						
					30/09/17	Workstream 4 – Scheduler . Development of the integration solution between Totalmobile and Northgate Housing is continuing and timescales for the integration have slipped. The full progress of this is reported under Project BT000369 – Corporate Mobile Working.						

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 : Working with community care clients, their families and carers, to provide financially sustainable care packages.												
Key Milestones : - Consultation with clients and families - Staff consultation and engagement - Engagement and Communication with Providers/Service Level Agreements - Review existing care packages and amend where appropriate												
					31/03/17	Progress to Date : 30/03/2017-Approved						
					31/05/17	£303k accelerated saving have been achieved.						
					31/05/17	Three Focus Groups have been held as part of the consultation process (Perth, Blairgowrie and Crieff).						
					30/04/18	- Newsletter containing update on progress sent to all participants in consultation. - Clients receiving moderate cost packages of care being identified and forwarded to localities for review.						
Approved Savings Total							0	172	1437	2119	0	3728
Projected Savings Total							0	475	1183	1853	200	3711
Approved Funding Total							428	762	694	149	0	2033
Projected Spend Total							147	571	780	399	136	2033

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
The Environment Service												
Business Transformation Programme												
BT000398	TES - Council Vehicle Fleet Utilisation and Optimisation Review	Bill Morton	01/04/16	30/03/18	On Target	Approved Savings	0	0	25	75	50	150
Brief Description :						Projected Savings	0	0	25	50	75	150
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.						Approved Funding	96	36	18	0	0	150
						Projected Spend	0	16	134	0	0	150
Key Milestones :						Progress to Date :						
	Tracker System Procured				31/01/17	20/03/2017 - Approved						
	Trade Union consultation				17/03/17	The PIA (Privacy Impact Assessment) consultation period with the Trade Unions has now expired with no queries or suggested changes being submitted, the PIA therefore now stands as it is and is now part of the project documents. This now allows us to move forward and make the necessary arrangement to progress with the implementation of the installing of the tracker systems in the vehicles which will progress through April & May. We have successfully appointed a project officer into the post following the recruitment process with a start date of Monday 1 May being agreed.						
	Completion of Council wide Privacy Impact Assessment				31/03/17	It is not envisaged that slippage in the identified milestones will impact the overall project completion.						
	Recruit Project Officer				31/03/17							
	Issue Communication				01/05/17							
	Project Officer start date				01/05/17							
	Review Travel Policy				31/05/17							
	Review 2016/17 data on fleet usage				31/05/17							
	Installation of telematics tracker system				30/06/17							
	Complete business case for Pool Booking System				31/10/17							
	Initial analysis of vehicle journeys using tracker information				30/11/17							
	1st phase of savings identified				31/01/18							
	Actions implemented for 2017/18 savings				31/03/18							
	Full year report on vehicle usage identifying savings for 2018/19				30/04/18							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000402	TES - Inveralmond Reuse Shop Review	Bruce Reekie	01/12/15	31/12/18	Some Issues	Approved Savings	0	0	16	0	0	16
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 : - Research with colleagues from Property and Estates our contribution of the site (for less than best consideration) towards the project - PUSH to meet with ZWS to discuss the funding application to the Innovative Reuse and Repair Fund - PUSH to apply to the Innovative Reuse and Repair Fund - Finalise Heads of Terms for the lease and the Service Level Agreement with PUSH - Funding decision by ZWS - Finalise design work for the build and apply for necessary permissions - Build Period - Completion of the Reuse Shop Build												
					28/02/17	Progress to Date : 20/03/2017 - Approved Should it not be possible to reach agreement on the lease term, it is proposed that this project be removed from the programme.						
					27/04/17							
					26/05/17							
					26/05/17							
					26/06/17							
					29/09/17							
					28/12/18							
					31/12/18							

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000375	TES - Review of Roads Activities	Willie Young	01/11/15	31/03/18	On Target	Approved Savings	0	0	0	200	0	200
Brief Description : Examining potential efficiencies, including collaborative working with other Councils and working arrangements with current and potential future contractors.												
Key Milestones : - Baseline information - Options developed for potential service delivery approaches - Engage specialist consultant - Approval of option for potential future service delivery by Joint Management Team - Second report with detailed options approved by Joint Management Team - Full business case and options to be considered - Develop implementation plan												
					30/09/16	Progress to Date :						
					30/10/16	30/03/2017 - Approved						
					31/10/16	There has been a collaborative board created between Angus; Dundee and Perth and Kinross Councils to establish a programme to work towards achieving the Roads Review. There have been various meetings held and an option appraisal has been undertaken on potential future service delivery models.						
					15/12/16	Officers have been identified to expand the working group to cover the full range of activities outlined in the scope, further meetings have been diarised for 5 April 2017, 17 May 2017.						
					30/06/17							
					31/12/17							
					31/12/17	Officers met on 28th February and work is now underway to produce baseline data which will enable the business case to be developed.						

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	31/03/20	On Target	Approved Savings	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.						Projected Savings	0	0	0	795	1000	1795	
						Approved Funding	0	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0	0
						Progress to Date : 31/03/17- Approved Data Collection: The data gathering and mapping exercise with regard to the 'Place based / Area Asset Management Review' is complete. The mapping provides a visual illustration of both PKC and NHS properties in each settlement. This now includes Police, Fire and LAL properties, allowing easier identification of buildings and their locations, relative to other buildings in the area. Further analysis of the properties in each settlement area is progressing with a view to examining current use and determining service need in the future. A report is being prepared for the Business Transformation Board which provides an update on the current position with the Corporate Property Asset Management transformation programme. In the first instance, this report will allow PKC officers to consider the mapping and initial grading assessments of the properties throughout the estate. This report will be complete by 14 April 2017 and presented to the TES Senior Management Team on Thursday 20 April. Thereafter the report will be presented to the Executive Officer Team. Area Reviews: On completion of the area reviews, the next steps are to agree the format of Community Planning Consultation in each area. Consideration will be given to a number of key drivers which will include (i) web / stories of place postings, (ii) action partnerships, (iii) community capacity builders and (iv) community councils. Opportunities for sharing space within properties have been identified and the community asset transfer policy will be submitted to SP&R for approval. This process was planned for completion over 4 years as detailed in the Outline Business Case (OBC). The Tayside wide "one public sector estate" is gaining momentum with a cross public sector mapping and data collection exercise currently underway. Opportunities for the concept of shared public sector space can be identified and the Scottish Futures Trust (SFT) is supporting NHS and Councils in developing appropriate mechanisms and approaches to encourage joint use. This includes (i) approach to cross sector charging and (ii) IT compatibility. A meeting was held on 13th March 2017 to discuss Property Sharing Best Practice Guidance. This was developed by SFT and Burness Paul (Solicitors) so that mechanism for sharing property between public and third sector organisations does not create a blockage and restrict progress going forward.							

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 :												
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 :												
	Union representative engagement meeting				12/09/16							
	Staff engagement meeting				17/10/16							
	Staff Ballot Meeting				29/11/16							
	Project Implementation				01/04/17							
Progress to Date :												
30/03/2017- Approved												
A letter of implementation along with an implementation plan was issued to all staff concerned on 24 February. This project is now complete with implementation of new arrangements as at 1 April 2017.												
							0	0	0	0	0	0

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.												
Key Milestones : - Phase 3 - Perth - Phase 4 - Perth - 6132 householders - Phase 5 - Kinrosshire - 5798 householders - Phase 6 - Crieff and Strathearn - 5734 householders - Phase 7 - Highland Perthshire - 4536 householders - Phase 8 - Blairgowrie and Eastern Perthshire - 7700 householders												
					Progress to Date : 22/3/2017-Approved Phase 6 Completed – 5658 residents in the Crieff & Strathearn have recieved the new 140litre bin and are now participating in the new service. Phase 7 - Highland Perthshire householders received the New Household Waste & Recycling Service introduction letter and leaflet on 20th March 2017 in advance of the change in service, which will see 4566 more householders move onto the new service towards the end of April.							
					31/08/16							
					31/12/16							
					31/12/16							
					31/03/17							
					31/05/17							
					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)	
BT000401	TES - Community Greenspace Review	Bruce Reekie	01/04/16	31/12/18	On Target	Approved Savings	0	0	0	0	0	0	
Brief Description : Exploring the best way to work with our communities to take on smaller community greenspace sites for community benefit, reduce maintenance activities and explore potential alternative delivery mechanisms.													
Progress to Date : 29/03/2017 - Approved													
	Key Milestones : - Job evaluation and Employee Approval Process (EAP) approval - Appointment of Greenspace Partnership Officer - Scoping of framework for sites applicable for review complete - Implementation of community agreements to adopt sites, support groups where required - Project completion - Licence to occupy/agreements complete - Equip communities				31/08/16	Sites identified to date: Rannoch Station - site meeting took place on 24/02/17. Community to look at taking on maintenance of site. Operations are to fund the machinery - lawnmower/tools etc. Community Greenspace Partnership Officer has written to Network Rail as landowner to confirm the proposed change to community carrying out maintenance, then we will complete lease paperwork.							
					30/11/16	Perth Lade - budget setting confirmed £50,000 available to support improvement works along the lade working in partnership with community groups/currently establishing links with a number of groups and Perth College students.Lade management works meeting set up for Wednesday 15 March 2017. CG Partnership officer has been gathering information on works required from Officers.							
					31/08/17	St Michaels Churchyard - site visit carried out with local group to see where PKC can assist. Friends of Group proposals for a memorial garden.							
					30/11/18	Glenearn Road, Perth - empty shrub beds that have been empty for sometime are scheduled (no dates confirmed for works as yet) to be tarmacked over.							
					11/12/18	Alyth In Bloom - new group has been set up, CG Partnership officer and Env Initiatives Officer to attend follow up meeting. Group are taking on the planters in the centre area of Alyth and the beds as you come into Alyth.							
					18/12/18	Burnbank Meadows, Kinross- residents look to take on maintenance of area of a strip of land that will be transferred over to PKC. Strip of land is at back of houses and of no open space value. Engaging with flooding to confirm they have no issues.							
					18/12/18								
Approved Savings Total							0	0	0	431	990	1050	2471
Projected Savings Total							0	0	0	145	1281	1075	2501
Approved Funding Total							106	96	18	0	0	0	220
Projected Spend Total							0	86	134	0	0	0	220

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
Approved Savings Overall Total												
							0	1450	3954	5577	1800	12781
Projected Savings Overall Total												
							0	1876	2879	5468	2180	12403
Approved Funding Overall Total												
							551	2537	2424	1529	300	7341
Projected Spend Overall Total												
							150	2156	2639	1717	436	7098