

# Transformation 2015/20 Projects by Service

## APPENDIX 2

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)
<b>Corporate Projects</b>												
<b>Business Transformation Programme</b>												
BT000403	Corporate - Council Assets for Commercial Sponsorship	David Fraser, Chris Jolly	01/03/16	31/03/17	Some Issues	Approved Savings	0	30	50	20	50	150
<b>Brief Description :</b>						Projected Savings	0	0	80	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
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	● Phase 1 contract award and implementation - Refuse Collection Vehicles (RCVs)				01/09/16	<b>31/05//2017 - Approved</b>  Projected income from roundabout sponsorship is c£12,000 per annum with instalments being received on a quarterly basis throughout the contracted period.  A market test for refuse collection vehicle sponsorship has been completed in partnership with a fleet media management company with 3 businesses committing to a 3 month trial marketing period. Detailed financial proposals are due to be submitted by our partner fleet media company and these will be considered by the project board by the end of June.  Mapping for further assets in phase 2 of the project (including junctions, lighting columns and car-parks) has taken place, and a further 25 assets have been identified. These sites will be offered for sponsorship subject to the approval of advertisement consent, if needed. A report has been prepared to gauge the appetite to proceed with these assets and also for future digital signage. Consultation with Planning colleagues is ongoing in respect to these assets.						
	● 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							
	● First income from roundabout sponsorship				30/04/17							
	● Report on Additional Assets				16/05/17							
	● Market consultation on digital signs				31/05/17							
	● Marketing of additional assets - Junctions, Lamppost Banners, Car-parks				31/05/17							



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BT000406	Corporate - Tomorrow's Customer and Business Support Services Transformation	Chris Jolly, Gill Reeves	01/02/16	31/12/16	Some Issues	Approved Savings	0	267	191	534	0	992
<b>Brief Description :</b>						Projected Savings	0	267	191	534	0	992
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.						Approved Funding	0	135	45	0	0	180
						Projected Spend	0	135	45	0	0	180
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
<div><div></div><ul style="list-style-type: none"><li>Workstream Project Plans considered at Corporate Change and Transformation Board</li></ul></div>						31/07/17 <b>19/05/2017 -</b>  Following the changes to the Executive Sponsor, the Senior Responsible Owner and having had the key work streams identified and approved by the Executive Officer Team, the core project team has now been formed. It is clear that addition support for the development of these work streams is likely to be needed and the detail of this is being worked up. Work is being undertaken to develop blueprints for each work stream as well detailed project plans. Progress on this will reported to the Project working group in early June.						

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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
<b>Brief Description :</b>						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
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	• Develop product spec				10/03/17	<b>02/06/2017- Approved</b>						
	• Engage ICT in development of Business Intelligence				30/03/17	Meetings with IT and Procurement colleagues have been scheduled for this month.						
	• Produce list of Performance Indicators and Business systems used				30/03/17	Following the Learn Innovate Grow (LIG) sessions and the broadening of the scope of the project, a new project plan has been drafted.						
	• Finalise spec				23/06/17	Mapping of the current strategies, plans and annual performance reports (APR) across the council is also being undertaken.						
	• Complete new contract stratgey document				30/06/17	It is anticipated that we would go out to tender at the end of June/mid July.						
	• Go out to tender				10/07/17	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".						
	• Map all current strategies, plans and annual performance reports across the council				21/07/17							

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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	0	80
<b>Brief Description :</b> 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
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Preferred option identified for consideration by EOT</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Engagement with SMT's</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Start of Implementation process</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Additional scoping of other community engagement services</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Workshop with all CD staff</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>EOT updated on progress</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Develop Implementation Action Plan</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Staff workshop</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Develop an Organisational Development Plan for Stronger Communities Team</li> </ul> </div>						<b>Progress to Date :</b> <b>02/06/2017 - Approved</b>  The Stronger Communities Working Group have continued to meet and have: <ul style="list-style-type: none"> <li>Developed the framework for an organisational development plan which will provide formal training on asset transfer, participatory budgeting, community engagement standards and informal learning opportunities through action learning, work shadowing.</li> <li>Identified a pilot area for the Stronger Communities Team to work together - Perth City.</li> <li>Emerging themes from localities will provide a pilot in a rural location.</li> <li>Identified the need for shared information and communication space to manage requests from the community and share good practice.</li> </ul> In addition, the Council Executive Officer Team have agreed the management structure for the Stronger Communities Team with Head of Community Planning, Organisational Development and Strategic Commissioning as the Strategic Lead, and the Service Manager for Communities leading the Operational Group.						

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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
<b>Brief Description :</b> 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	3	210	331	226	0	770
<b>Key Milestones :</b> <ul style="list-style-type: none"> <li>Mapping of Systems Requirements</li> <li>Align procurement work to corporate sustainable development</li> <li>Carry out needs assessment for Community Benefits requirements from contracts</li> <li>Review of savings opportunity from all existing contracts</li> <li>Contract Delivery Plan</li> <li>Roll out of Systems enhancements plan</li> <li>Community Benefit - Digital Inclusion</li> <li>Develop a management approach to contracting by category of supply</li> <li>Tracking of secured savings from contracts (2017/18)</li> </ul>						<b>Progress to Date :</b> <b>29/05/2017 - Approved</b>  There are three themes to the review, highlights of the work carried out in May 2017 under each theme are set out below:  <b>Savings:</b> 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.  <b>Systems:</b> To develop a consistent approach to managing the performance and risk issues that arises from contract delivery we have begun rolling out the use of Corporate Contract Management platform to Services. There are now three major contracts live on the platform: - the agreement with Axiom to manage our Community Campuses (~£14m p.a.), - the Housing and Community Safety contract for the upgrade and refurbishment Garage and Lock Up sites across Perth and Kinross (~£700k); - and the corporate contract for the provision of IT Consumables (~£125k p.a).  During July and August two newly awarded contracts are to be added - Care at Home (worth ~£50m of 6 years) and Housing Maintenance (various trades, worth ~£2.5m per annum). Other contracts will be identified as the roll out progresses.  <b>Sustainability:</b> This update has previously provided information on the creation of a <a href="#">corporate reporting tool for the community benefits</a> . This tool has been developed since its launch and now holds records of 206 benefits offered to the Council, broken down as follows: Community Investment (9%), Economic Impact (2%), Improving Education (34%), Improving Employability (21%), Improving Skills (13%) with a further group largely relating to communication and engagement.						

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BT000368	Corporate - Online Services and myAccount Review	Lynne Harris	01/10/15	28/09/18	Some Issues	Approved Savings	0	215	377	412	448	1452
<b>Brief Description :</b>						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
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	• Develop Customer portal (online service) identity and branding				30/06/16	<b>Projected savings are phased beyond the reporting period: A recurring saving of £413,000 is expected to be saved by 2022/23.</b>						
	• Completion of Revised Business Case				31/08/16	<b>02/06/2017 - Approved</b>						
	• Procure technical components and services				31/10/16	Technical Customer Service Platform (CSP) environment- The initial build of the Customer Service Platform environment is 95% complete. Testing of mygovscot.myaccount is at an advanced stage.						
	• Design online services technical blueprint incorporating MyAccount				31/12/16	Early Adopters						
	• Revised Website launch				31/01/17	<i>The Environment Service (TES) Online forms</i> -Development of all processes planned for first release is nearing completion with user testing completed and training sessions underway. First tranche of online forms scheduled to go live June 13 with further services launched July and August. Initial launch is in the form of a "public beta" release which means customers are encouraged to try out the new service and provide feedback.						
	• Develop technical guidelines to support incorporation of third party solutions into PKC online services environment				31/03/17	<i>Housing Repairs Report It forms</i> -This is scheduled for release August.						
	• Online Portal Implementation				31/05/17	Business Change and Communications- A Comms plan supporting the programme has been shared with Corporate Comms and key stakeholders - this will be taken for approval to June's Information and Communication Technologies (ICT) Transformation Board.						
	• myAccount Implementation				31/05/17	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.						
	• The Environment Service (TES) early adopter online services				16/06/17	Targeted marketing, for those customers most affected by early adopter implementation, is being planned with Council House Tenants and previous users of existing TES report-it functions.						
	• Housing Repairs online services				31/08/17	Individual communications plans for each service area/team are being developed, to ensure the appropriate levels of information and support is being provided to all stakeholders affected in the business change.						
						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.						
						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	On Target	Approved Savings	0	187	499	812	812	2310
<b>Brief Description :</b> 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
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Mobile working technical blueprint incorporating system integration model</li> <li>Master list of services in scope</li> <li>Technical components and services procured</li> <li>Completion of Revised Business Case</li> <li>Mobile working next phase proposals</li> <li>Housing repairs solution design</li> <li>Housing repairs solution build and testing</li> <li>Housing repairs go live</li> </ul> </div>						<b>Progress to Date :</b> <b>Projected savings are phased beyond the reporting period: A recurring saving of £812,000 is expected to be made by 2020/21.</b>  <b>30/05/2017 - Approved</b>  Technical Environment - Test and live environments upgrade completed.  Early Adopters:  <i>Property Inspectors</i> - Go live scheduled June 2017  <i>Private Housing</i> - Go live scheduled June 2017, pending training and decisions on devices  <i>Housing Repairs</i> -The approach to integration between Totalmobile (TM) and the Northgate Housing Repairs system has been agreed. A revised implementation plan is being agreed. It is estimated delivery of the early adopter will move to October 2017.  Further quick wins will be investigated.  Business Change and Communications - Business change approach in place supporting the programme. Programme Communications Plan shared with Corporate Comms and Board Members. Being taken for approval to June's ICT Transformation Board.  Council Wide Prioritised MobW Programme - Looking beyond the Early Adopter 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 (The Environment Service) and Housing to understand existing ways of working and the potential for mobile working.  Staff Engagement - Shadowing of key Service personnel in designing new "As is" processes is proving extremely beneficial, is popular with Service staff and will continue as a key strand of service redesign. Two Learn Innovate Grow (LIG) sessions scheduled for June to raise awareness around opportunities mobile working can bring.						

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BT000405	Corporate Digital Platform	Gordon Dawson	01/07/16	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
<b>Brief Description :</b> 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.)						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	100	33	33	33	199
						Projected Spend	0	0	133	33	33	199
<b>Key Milestones :</b> <ul style="list-style-type: none"><li>Initial build and proving</li><li>Test version evaluation</li><li>EDMS (Electronic Document Management System) Full system build and proving</li><li>Full pilot complete</li><li>Full pilot evaluation</li><li>Develop user guide and training materials</li><li>Develop detailed scope and roll out plan</li></ul>						<b>Progress to Date :</b> <b>31/05/2017 - Approved</b>  In this reporting period, meetings have taken place with the developer of the Electronic Document Records Management System (EDRMS) and test team to identify minor issues. These are being addressed by the developer with a completion date of 30th June. Comprehensive training has been arranged for the test team ahead of the full evaluation.  A review of records storage has been undertaken to identify what records can be destroyed or archived. This has identified significant volumes of records and documents are being kept in the Pullar House Record store with no valid business or historic/archival reason. A bulletin has been circulated with the approval of the Head of Legal Services that the owner of records that from 1 June 2017 the default will be that when a file reaches the end of its retention period it will not be retained unless a specific request is made to keep it for a further year.  In practice, this means that every month, as usual, Services will be issued with lists of files that have reached the end of their retention period. Services will then have 28 days to identify any files which need to be kept and inform the Pullar House Record Store. After 14 days, a reminder will be issued to Services. At the end of the 28 days, if no request for an extended retention has been received, the files will go for either consideration by the Archivist for permanent preservation or destruction, as specified in the retention schedule. Document's relating to the Scottish Child Abuse Enquiry will be retained for an indefinite period. It is anticipated that this proactive approach to destruction will create sufficient space to move documents held externally back to Pullar House store and a plan is being developed to manage this.  A review of areas for potential storage out with Pullar House store have been identified within High Street.  As a result of interviews for Project Assistants, job offers have been made and accepted with a view to commence employment on 3rd July.						
						31/08/16						
						31/10/16						
						31/01/17						
						30/06/17						
						31/07/17						
						30/09/17						
						30/11/17						



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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
<b>Brief Description :</b>  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
<b>Key Milestones :</b> <div><div></div>• Finalised Project Initiation Document to Project Management Office (PMO)</div> <div><div></div>• Specification for Open Data Platform completed / Invitation To Tender (ITT) issued</div> <div><div></div>• Open Data Portal Beta Launch</div> <div><div></div>• Supplier chosen for Open Data Platform</div> <div><div></div>• Open Data Platform operational</div>						<b>Progress to Date :</b>  <b>02/06/2017</b>  While the procurement process for an open data platform has taken longer than initially anticipated, a preferred supplier has been selected based on the criteria outlined in the specification. The contract award process is currently ongoing, in coordination with PKC's Corporate Procurement team and the Tayside Procurement Consortium (TPC), which has led on the procurement process.  The Open Data Working Group met on 08/05/17, discussing several areas related to project governance, including the status of the updated data publication plan, and the progress on procurement of the platform. A further meeting will be organised following the contract award to outline an implamentation plan for the open data platform.  Work has progressed on area of collaborative work between the cities involved in the Scottish Cities Alliance's "8th City" Open Data project: outlining and delivering a programme of community and capacity building. The Open Data Institute's Open Data Maturity Model is being deployed across a number of areas of the Council - the results of this will be compared with the other cities participating in the wider SCA "8th City" Open Data project, and used to identify additional internal stakeholders.						
Approved Savings Total							0	1233	2117	2858	1310	7518
Projected Savings Total							0	1341	1195	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	Simon Farrer	01/09/15	31/03/20	Some Issues	Approved Savings	0	0	0	200	200	400
<b>Brief Description :</b> 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.						Projected Savings	0	0	0	200	200	400
						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Business Case for PKC/Tayside Contracts model</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Outline Business Case for 3 Council Model</li> </ul> </div>						<b>Progress to Date :</b> <b>25/05/2017 - Approved</b>						
						30/06/17	<b>Being reported through Tayside Governance and Strategy Group</b> <ul style="list-style-type: none"> <li>This project is being taken forward on a Tayside wide basis.</li> <li>Tayside Governance and Strategy Group (TGSG) acting as Project Board (Jim Valentine sits on this Board for PKC)</li> <li>Simon Farrer is representing PKC's interest on the Project Team.</li> <li>Project delayed due to ongoing discussion between the three Councils.</li> <li>The savings in 2018/2019 are likely to be delayed.</li> <li>Current work includes scoping a PKC / Tayside Contracts model.</li> </ul>					
						30/06/17						

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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
<b>Brief Description :</b>						Projected Savings	0	0	0	200	240	440
Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
<ul style="list-style-type: none"> <li>Pre-consultation/Informal consultation completed</li> </ul>						<b>25/05/2017 - Approved</b>						
<ul style="list-style-type: none"> <li>Phase 2 will commence</li> </ul>						<ul style="list-style-type: none"> <li>Programme of options appraisals approved. Phase 1 is ongoing and data gathering is taking place.</li> </ul>						
<ul style="list-style-type: none"> <li>Detailed options on Phase1 to Lifelong Learning Committee (Indicative)</li> </ul>						<ul style="list-style-type: none"> <li>Detailed project plan for Phase 1 has been developed.</li> </ul>						
<ul style="list-style-type: none"> <li>Statutory consultation on Phase 1 complete with recommendations to Lifelong Learning Committee.</li> </ul>						<ul style="list-style-type: none"> <li>Struan and Straloch are now officially closed and declared surplus by ECS and will be disposed of through due process.</li> <li>Consultation commences June 2017 up until September 2017.</li> <li>Savings at risk due to continuing uncertainty on National Agreement on Teacher numbers.</li> </ul>						

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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
<b>Brief Description :</b>						Projected Savings	0	0	180	0	0	180
Reviewing Community Campus contracts and charging to identify efficiency savings and commercial opportunities.						Approved Funding	0	38	12	0	0	50
						Projected Spend	0	34	16	0	0	50
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
<ul style="list-style-type: none"> <li>New integrated flexible support staffing structure fully implemented</li> </ul>					30/06/17	<b>25/05/2017 - Approved</b> <ul style="list-style-type: none"> <li>Implementation of the new integrated staffing structure within campuses will be complete by June 2017.</li> <li>Process mapping workshops continue.</li> <li>Campus Leaders have been consulted on the remit and role of Community Campus Management Groups. This will be implemented by August 2017.</li> <li>A requirements specification for a short-term marketing consultant to assess current marketing practices and create a marketing plan for campuses has been written. Procurement of this piece of work to occur in June 2017.</li> <li>The review of Campus Leader and Campus Business Manager roles has commenced. Meeting with Campus Leaders has been arranged to discuss.</li> </ul>						
<ul style="list-style-type: none"> <li>Process Mapping completed</li> </ul>					30/06/17							
<ul style="list-style-type: none"> <li>Revised Campus Management and Operational arrangements in place</li> </ul>					31/08/17							
<ul style="list-style-type: none"> <li>Review Campus Leader and Campus Business Manager roles and responsibilities</li> </ul>					30/09/17							
<ul style="list-style-type: none"> <li>Marketing strategy for Community Campuses to be developed by</li> </ul>					31/01/18							

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)
BT000365	ECS - Strategic Commissioning Review	Caroline Mackie	01/09/15	31/03/19	On Target	Approved Savings	0	45	41	37	0	123
<b>Brief Description :</b> 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.						Projected Savings	0	45	41	37	0	123
						Approved Funding	0	24	0	0	0	24
						Projected Spend	0	24	0	0	0	24
<b>Key Milestones :</b> <div> <div>31/03/17</div> <ul style="list-style-type: none"> <li>Commissioning Strategy developed</li> </ul> </div> <div> <div>03/05/17</div> <ul style="list-style-type: none"> <li>Commissioned Services Board Meeting</li> </ul> </div> <div> <div>25/05/17</div> <ul style="list-style-type: none"> <li>Commissioning Strategy to Education and Children's Services Senior Management Team</li> </ul> </div> <div> <div>06/06/17</div> <ul style="list-style-type: none"> <li>Commissioning Strategy to the Executive Officer Team</li> </ul> </div> <div> <div>23/08/17</div> <ul style="list-style-type: none"> <li>Commissioning Strategy to Lifelong Learning Committee (Indicative Date)</li> </ul> </div> <div> <div>31/08/17</div> <ul style="list-style-type: none"> <li>Publish commissioning strategy (this may include collaborative work)</li> </ul> </div> <div> <div>31/10/17</div> <ul style="list-style-type: none"> <li>Identify 18/19 savings</li> </ul> </div>						<b>Progress to Date :</b> <b>25/05/2017 - Approved</b> <ul style="list-style-type: none"> <li>Draft Commissioning Strategy complete and approved by the ECS Commissioned Services Board.</li> <li>Draft strategy approved by Education and Children's Services Senior Management Team on 25 May 2017 and will be presented to the Executive Officer Team on 6 June 2017.</li> <li>Specification for high priority service areas under development. Progress being reported to the Education and Children's Services Commissioned Services Board.               <ul style="list-style-type: none"> <li>Intensive Family Support re-commissioning has slipped due to unforeseen timescales for procurement activity. Recommendations approved at ECS Commissioned Services Board and agreed actions being taken forward.</li> </ul> </li> <li>ECS Commissioned Services Board forward plan agreed with all board members up until May 2018.</li> <li>Commissioning and Monitoring Officers group set up and training requirements being mapped out in conjunction with Corporate Procurement colleagues.</li> <li>Continued engagement with the 3rd sector forum is ongoing.</li> </ul>						

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
<b>Brief Description :</b> 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	10	40	0	0	50
<b>Key Milestones :</b> <div><div></div>• Communications Plan</div> <div><div></div>• ECS SMT to consider review recommendations</div> <div><div></div>• Report to Lifelong Learning Committee (Indicative Date)</div>						<b>Progress to Date :</b> <b>25/05/2017 - Approved</b>  The external consultant has now completed four days of fieldwork. During this time they have visited all specialist or enhanced Additional Support Needs (ASN) provisions as well as Fairview School. Each visit consisted of a tour of the school/ facility and a discussion with the head teacher or responsible senior manager.  The final round of fieldwork will take place on 29 and 30 May, where the consultant will meet with six focus groups and complete interviews with key staff.  Final recommendations are due to be received by Education and Children's Services Senior Management Team by 30 June 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)
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
<b>Brief Description :</b>						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	4	87	0	0	91
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
<div></div> • Consultation with key officers on recommendations					02/06/17	<b>25/05/2017 - Approved</b>						
<div></div> • Final report and recommendation presented to the Executive Officer Team					06/06/17	<b>This project is a preventative measure to mitigate pressures in overspend (cost avoidance £250k)</b>						
<div></div> • Report to Lifelong Learning Committee (Indicative Date)					23/08/17	<ul style="list-style-type: none"><li>Fully costed options presented to Education and Children's Services Senior Management Team and preferred option approved.</li><li>Consultation with Senior Depute Chief Executive, Director of Education and Children's Services and Chief Social Work Officer carried out. Further consultation ongoing.</li><li>Final report and recommendation to be presented to the Executive Officer Team on 06/06/2017.</li><li>Pending approval an implementation plan will be developed.</li></ul>						

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
<b>Brief Description :</b> 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	30	0	0	0	30
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Process Mapping of recruitment process completed</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Key performance indicators drafted and agreed</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>All posts to support the project filled</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Interim project progress report to Executive Officer Team</li> </ul> </div>						<b>Progress to Date :</b> <b>25/05/2017 - Approved</b> <ul style="list-style-type: none"> <li>Process mapping of foster and supported lodgings recruitment processes completed.</li> <li>Evidence gathering and mapping of foster care recruitment requirements completed and infographics shared with the project team.</li> <li>Key performance indicators for the Expansion of Family Based Care project created and agreed with the project team. Further information will be gathered and captured on a monthly basis.</li> <li>Foster carer recruitment in year 1 is currently on target and a full year 1 progress report on the Expansion of Family Based Care project will be developed for November 2017.</li> </ul>						



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
<b>Brief Description :</b>						Projected Savings	0	0	0	0	0	0
This proposal is to review and redesign Reducing Class Contact Time						Approved Funding	0	18	32	0	0	50
						Projected Spend	0	18	32	0	0	50
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	• Exp. Arts training programme devised				18/01/17	<b>25/05/2017 - Approved</b>						
	• Teachers informed of PE training opportunities				27/01/17	<b>There is a risk to this project regarding teacher/pupil ratios which must be considered as part of this review process.</b> <ul style="list-style-type: none"> <li>It was agreed at Full Council on 22 February 2017 as part of the budget that the savings initially identified for this Transformation project would be removed as the current lock on teacher numbers means there is no opportunity to realise savings.</li> <li>Final report will be presented to Lifelong Learning Committee on 23 August 2017.</li> </ul>						
	• Initial block of Expressive Arts training delivered				31/03/17							
	• Detailed breakdown of savings achieved produced by Finance and compared with original estimates attached to project				30/04/17							
	• Principal Teacher of Expressive Arts recruited for 2017/18				31/05/17							
	• Report to Modernising Governance Member Officer Working Group (MOWG) - (indicative)				31/07/17							
	• Report to Lifelong Learning Committee (indicative)				23/08/17							
	• New and sustainable delivery models for Expressive Arts and Physical Education are established.				30/06/18							
<b>Approved Savings Total</b>							<b>0</b>	<b>45</b>	<b>221</b>	<b>437</b>	<b>700</b>	<b>1403</b>
<b>Projected Savings Total</b>							<b>0</b>	<b>45</b>	<b>221</b>	<b>437</b>	<b>440</b>	<b>1143</b>
<b>Approved Funding Total</b>							<b>0</b>	<b>208</b>	<b>219</b>	<b>47</b>	<b>0</b>	<b>474</b>
<b>Projected Spend Total</b>							<b>0</b>	<b>120</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>295</b>

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
<b>Brief Description :</b> 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	72	218	287	0	577
						Approved Funding	286	304	331	0	0	921
						Projected Spend	98	280	332	165	46	921
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Obtain Executive Officer Team (EOT) approval to commence consultation process for implementation of new locality staffing structure</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Consultation proposals and process sign off by E/SMT to start the 21 day formal process</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Start of the formal consultation process with staff</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Development Worker proposal approved by Senior Management Team (SMT)</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Undertake review of third sector provision within localities</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>End of formal consultation process</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Consultation outcome report approved and signed off at SMT</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Consultation outcome report approved and signed off at EOT</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Review of eligibility criteria completed</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>E-Marketplace created</li> </ul> </div>						<b>Progress to Date :</b> <b>25/05/17 - Approved</b> <ul style="list-style-type: none"> <li>End to end process mapping relating to team structures in localities across Early Intervention &amp; Prevention and Long-term/complex functions continues. Recommendations will form next stage service improvements towards supporting integrated locality working. Expected completion date for mapping existing process of 30/06/17</li> <li>Finalise formal consultation arrangements for community support workers (09/06/2017)</li> <li>Continue discussions with the third sector regarding the development of social enterprises. Report on proposals to be submitted for approval to Senior Management Team (SMT) on 22/06/17</li> <li>Continue the development of SWIFT AIS and other Information Technology (IT) developments to support locality working</li> <li>Continuing to develop E-Market place to provide alternative provision of services</li> <li>Share the findings of Participatory Budget events with locality steering groups commencing 12/06/17</li> </ul>						

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 :						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	25	100	50	0	0	175
						Projected Spend	14	47	99	15	0	175
Key Milestones :						Progress to Date :						
	• Workforce plan and recommended model approved by Transformation Board				13/07/17	25/05/17 - Approved <ul style="list-style-type: none"><li>Discussions continue at a partnership level around options for consideration through the review.</li><li>Staff and management proposals reviewed and paper prepared in anticipation of future engagement</li><li>Key milestones remain on target however timescales are tight with no room for flexibility should engagement not take place as planned</li></ul>						
	• Update to be tabled at Members Officer Working Group (MOWG)				14/07/17							
	• Sign off of workforce plan by Executive Officer Team (EOT)				08/08/17							
	• Sign-off of recommended future model of residential care by committee				23/08/17							
	• Based on committee decision move to formal consultation and implementation of workforce planning				23/08/17							
	• Sign-off results of formal consultation period by Transformation Board				31/10/17							
	• Based on Committees decision commence asset management process				30/11/17							
	• Completion of the review				31/03/19							

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
<b>Brief Description :</b>						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
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	<ul style="list-style-type: none"> <li>Proposal for new service provision model and amended business case signed off by PKC Transformation Board</li> </ul>				10/08/17	<b>25/05/2017 - Approved</b>						
	<ul style="list-style-type: none"> <li>Executive Officer Team (EOT) approval for new service model</li> </ul>				22/08/17	<ul style="list-style-type: none"> <li>Planned engagement with service users and families commencing 17/07/17</li> <li>Engagement programme approved by PKC Transformation Board 13/04/17 Day services staff will be actively involved in the engagement activity along with Independent Advocacy and Centre for Inclusive Living</li> <li>Engagement results will be included in options paper for new model. Date for recommendations around new model of delivery likely to be available in August 2017 with anticipated update to Committee same</li> <li>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.</li> <li>Dementia Outreach and Community Activities projects from New Rannoch have been presented at Perth City Locality management group. Further actions and linkages have been highlighted and will be progressed.</li> </ul>						
	<ul style="list-style-type: none"> <li>Update tabled at Member Officer Working Group (MOWG) - estimated</li> </ul>				31/08/17							
	<ul style="list-style-type: none"> <li>Based on committee decision formal consultation process started and workforce planning completed</li> </ul>				31/08/17							
	<ul style="list-style-type: none"> <li>Sign-off of formal consultation period by Transformation Board</li> </ul>				12/10/17							
	<ul style="list-style-type: none"> <li>Capital resource recommendations approved at PKC Transformation Board</li> </ul>				14/12/17							
	<ul style="list-style-type: none"> <li>Sign-off of capital resource plan by Executive Officer Team (EOT)</li> </ul>				22/12/17	Targets have been changed to reflect Transformation Board dates						

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
<b>Brief Description :</b> Reviewing options for housing repairs in localities to improve services and maximize cost savings.						Projected Savings	0	100	50	150	200	500
						Approved Funding	20	0	0	0	0	20
						Projected Spend	20	0	0	0	0	20
<b>Key Milestones :</b> <ul style="list-style-type: none"> <li>Creation of Organisational Development (OD) plan for Workforce Planning</li> <li>Report to Senior Management Team (SMT)/ Transformation Board seeking approval for revised roles and workforce structure, extended to 13th July 2017</li> <li>Informal engagement sessions with staff throughout June 2017</li> <li>Formal consultation with staff regarding changes to workforce structure - estimated</li> <li>Stores implementation plan finalised and begin process of relocation to Arran Road</li> <li>Total mobile to produce mobile solutions for trades in line with corporate transformation agenda</li> </ul>						<b>Progress to Date :</b> <b>25/05/2017 - Approved</b>  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.						
						<b>Workstream 1 – Workforce Planning</b> <ul style="list-style-type: none"> <li>Workshop held to choose options for workforce structure 22/05/17</li> <li>Structure to be chosen at next full project meeting 30/05/17</li> <li>Informal engagement with teams to present workforce models and gain comments/feedback to begin in June 2017</li> </ul>						
						<b>Workstream 3 –Supply Chain and Procurement</b> <ul style="list-style-type: none"> <li>Costings for IT, heating and refurbishments obtained following consultations in May 2017</li> <li>Formal agreement for the Arran Road premises awaits confirmation from The Environment Service (TES). which may impact on delivery of this element of the Business Case</li> </ul>						
						<b>Workstream 4 – Scheduler .</b> <ul style="list-style-type: none"> <li>The workshop on April 27th 2017 between Northgate, Total Repairs and Total Mobile provided demonstrations. It is proposed that the contractors module in Northgate is replaced by Total Repairs</li> <li>Workshop on 15th June to look at integrating Northgate and Total Repairs</li> <li>The full progress of this is reported under Project BT000369 – Corporate Mobile Working.</li> </ul>						

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	303	0	257	0	560
Working with community care clients, their families and carers, to provide financially sustainable care packages.						Approved Funding	75	249	249	149	0	722
						Projected Spend	14	146	253	219	90	722
Key Milestones :						Progress to Date :						
	• Consultation with clients and families				31/03/17	25/05/2017 - Approved						
	• Staff consultation and engagement				31/05/17	£303k accelerated saving have been achieved.						
	• Engagement and Communication with Providers/Service Level Agreements				31/05/17	• Clients receiving moderate cost care packages have been identified and forwarded to locality teams, along with list of high cost packages to be reviewed by localities						
	• Review existing care packages and amend where appropriate				30/04/18							
Approved Savings Total							0	172	761	2119	0	3052
Projected Savings Total							0	475	507	1853	200	3035
Approved Funding Total							406	653	630	149	0	1838
Projected Spend Total							146	473	684	399	136	1838

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
<b>Brief Description :</b> 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	96	36	18	0	0	150
						Projected Spend	0	16	134	0	0	150
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	• Tracker System Procured				31/01/17	<b>23/05/2017</b> The communications message has been sent out through an Inside News Bulletin to all Council employees informing them of the imminent installation of telematics and tracking system into each vehicle. The system training has started and levels of access have been set up with further training taking place throughout May and June. The installation of the larger vehicle fleet has now been completed and are now live on the system with the smaller vehicle fleet installation planned for week commencing 26 June for 140 vehicles.						
	• Trade Union consultation				17/03/17							
	• Completion of Council wide Privacy Impact Assessment				31/03/17							
	• Recruit Project Officer				31/03/17							
	• Issue Communication				01/05/17							
	• Project Officer start date				01/05/17							
	• Review 2016/17 data on fleet usage				31/05/17							
	• Installation of telematics tracker system				30/06/17							
	• Review Travel Policy				30/09/17							
	• 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)
BT000375	TES - Review of Roads Activities	Willie Young	01/11/15	31/03/18	On Target	Approved Savings	0	0	0	200	0	200
<b>Brief Description :</b> 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
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Baseline information</li> <li>Options developed for potential service delivery approaches</li> <li>Engage specialist consultant</li> <li>Approval of option for potential future service delivery by Joint Management Team</li> <li>Second report with detailed options approved by Joint Management Team</li> <li>Full business case and options to be considered</li> <li>Develop implementation plan</li> </ul> </div>						<b>Progress to Date :</b> 01/06/2017  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.  The group has updated and verified the baseline data as at 1st April 2017 as several organisational changes have taken place since September 2016 when originally completed.  The expanded working group covering the full range of activities outlined in the scope met on 29 May to review potential staffing structures under the different options. Potential savings were identified but with a significant impact on service delivery and these impacts are to be examined more fully when the group next meet in late June 2017.  An update report will be presented to the Joint Executives of the 3 authorities in mid-June with a view to a more detailed business case being submitted in September.						



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
<b>Brief Description :</b>						Projected Savings	0	0	0	795	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
<b>Key Milestones :</b>						<b>Progress to Date :</b>						
	<ul style="list-style-type: none"> <li>Vacant properties database collated to identify opportunities to reduce costs</li> </ul>				31/08/16	<b>1/06/17</b>						
	<ul style="list-style-type: none"> <li>Completion of property review project in Crieff/Blairgowrie</li> </ul>				31/12/16	<b>Crieff:</b> Project complete.						
	<ul style="list-style-type: none"> <li>Data gathering and development of programme plan for "Place based/ Area Asset Management Review"</li> </ul>				31/12/16	<b>Blairgowrie:</b> 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), occupying three currently unused wards.  As previously reported, a governance/protocol document for building sharing is currently being written up by Scottish Futures Trust and Burness Paul Solicitors and will be in place prior to PKC staff taking up occupation of Blairgowrie Community Hospital.  The date programmed for the start of the construction phase of the project is late August 2017 and consultation meetings with (Housing and Community Safety HCS) management are taking place regarding the phasing of the various movements of staff.  <b>Vacant Properties:</b> As previously reported, it is considered that some fourteen buildings are surplus to the Council's requirements and could be disposed of, saving around £70k per annum in running costs.  <b>Data gathering:</b> As previously reported, the data gathering/mapping exercise with regard to the 'Place based/ Area Asset Management Review' was completed in December 2016.  A report has been prepared with the findings from the data gathering exercise and will be presented to The Environment Service Senior Management Team asking for further guidance on the next steps.						
	<ul style="list-style-type: none"> <li>Start of area reviews (5 reviews - each started 6 months apart, 18 months duration)</li> </ul>				01/01/17							
	<ul style="list-style-type: none"> <li>Completion of Area Reviews</li> </ul>				31/03/20							

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)
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 :						Projected Savings	0	0	0	220	0	220
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.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	● Phase 3 - Perth				31/08/16	<b>30/5/2017</b>  Phase 7 (Highland Perthshire) now complete.  Eastern Perthshire (Blairgowrie) Phase 8 will see the remaining 7811 householders move to the new service. Mailing advising householders of the change in service has been sent and arrived on doorsteps w/c 22nd May.  140 litre bins scheduled to start arriving at depot w/c 12th June, with delivery to householders programmed to be completed by early July.						
	● Phase 4 - Perth - 6132 householders				31/12/16							
	● Phase 5 - Kinrosshire - 5798 householders				31/12/16							
	● Phase 6 - Crieff and Strathearn - 5734 householders				31/03/17							
	● Phase 7 - Highland Perthshire - 4536 householders				31/05/17							
	● Phase 8 - Blairgowrie and Eastern Perthshire - 7700 householders				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
<b>Brief Description :</b> 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	0	0	0	0
						Approved Funding	0	20	0	0	0	20
						Projected Spend	0	20	0	0	0	20
<b>Key Milestones :</b> <div> <div></div> <ul style="list-style-type: none"> <li>Job evaluation and Employee Approval Process (EAP) approval</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Appointment of Greenspace Partnership Officer</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Scoping of framework for sites applicable for review complete</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Implementation of community agreements to adopt sites, support groups where required</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Project completion</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Licence to occupy/agreements complete</li> </ul> </div> <div> <div></div> <ul style="list-style-type: none"> <li>Equip communities</li> </ul> </div>						<b>Progress to Date :</b>  <b>17/05/17</b>  Sites identified to date: Rannoch Station - Discussions with landowner regarding land transfer (Network Rail/Scot Rail) to facilitate community taking on maintenance are still ongoing.  Perth Lade - Letters to businesses being set up to appeal for support. Successful litter pick involving Community Greenspace/Waste Services, Operations and Community Volunteers took place on 4 May 2017. Management Plan to be updated meeting to be held on 7 June 2017. Programme of works being developed. Meeting took place with local nursery to look at proposed areas for setting up planting areas for the nusery to maintain and a no littering/dog fouling poster competition.  St Michaels Churchyard - Partnership Officer is in ongoing discussions with the group, Bereavement Services,Operations and Waste Services. Site plans provided to group.  Glenearn Road, Perth - Beds scheduled to be tarmacked over at the end of the building works at this site around late Autumn.  Alyth In Bloom - new group has been set up, Community Greenspace Partnership officer and Environment Initiatives Officer to continue support. Material and plants provided. Discussions with Estates regarding land transfer.  Burnbank Meadows, Kinross- residents look to take on maintenance of area of land that will be transferred over to Perth and Kinross Council. In consultation with Estates Section and Insurance Section a written agreement has been set up pending the transfer.  Abernethy - working with Community Council regarding assistance with maintenance of beds in town centre.  Pitlochry Recreation Park - The Pavilion Users Group (PUG) will be taking over the maintenance of 2 shrub beds within the park.						
Approved Savings Total							0	0	325	990	1050	2365
Projected Savings Total							0	0	25	1265	1075	2365
Approved Funding Total							106	96	18	0	0	220
Projected Spend Total							0	86	134	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	3424	6404	3060	14338
Projected Savings Overall Total							0	1861	1948	5402	2180	11391
Approved Funding Overall Total							529	2414	2389	1514	300	7146
Projected Spend Overall Total							149	1991	2674	1717	436	6967