

Transformation 2015/20 Projects by Service

Appendix 1

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	Chris Jolly	01/03/16	31/03/20	Some Issues	Approved Savings	0	30	50	20	50	150
Brief Description :						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	24	16	0	0	40
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> First income from roundabout sponsorship 						30/04/17	28/07/2017 - Approved					
<ul style="list-style-type: none"> Report on Additional Assets 						16/05/17	This project is marked "some issues" as there is an active risk in relation to not meeting the anticipated income for 2017/18.					
<ul style="list-style-type: none"> Market consultation on digital signs 						31/05/17						
<ul style="list-style-type: none"> Marketing of additional assets - Junctions, Lamppost Banners, Car-parks 						31/05/17	A report on a wide range of assets which could be used for sponsorship and marketing opportunities is now complete. This has been shared with our media partner and we are consulting colleagues in Planning in respect to advertisement consents where needed. The marketing of these assets will follow the successful completion of this process.					
<ul style="list-style-type: none"> Tender published for Sponsorship of Council Fleet 						31/10/17						
<ul style="list-style-type: none"> Contract award for Sponsorship of Council Fleet 						30/11/17	Early consultation has taken place in respect to digital signage, how this could enhance the street scape and vibrancy of key city centre locations. A digital media provider has been engaged in respect to providing market information on the most viable locations.					
							In respect to sponsorship of Refuse Collection Vehicles (RCVs), the interest generated through market research culminated in an opportunity to undertake a small scale test. We have partnered with Scottish Water to sponsor 5 RCVs for a 12 week period. We will gather data from this campaign and this will assist us in ensuring best value as we tender for the sponsorship of additional RCVs and the wider small fleet. The following milestones have therefore been pushed back to after the market test.					
							<ul style="list-style-type: none"> Tender published Sponsorship of Council Fleet Contract award for Sponsorship of Council Fleet 					

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BT000406	Corporate - Tomorrow's Customer and Business Support Services Transformation	Alan Taylor	01/02/16	31/12/16	Some Issues	Approved Savings	0	267	191	534	0	992
Brief Description :						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	40	55	85	0	180
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Handover of Executive Officer Team agreed priorities from the Head of Community Planning, Strategic Commissioning and Organisational Development Review of the current project approach and work streams Development of Customer Service Centre Blueprint Refinement of baseline assessment of clerical and admin staff posts Development of digital channel for Pupil Absence Reporting 						27/07/2017 - Approved						
						A review of the current project approach has been conducted by the core team with the external consultant. Initial feedback on this has been provided to the Executive Sponsor by the SRO. A meeting has been arranged with the Executive Sponsor, Senior Responsible Owner, and Head of Community Planning, Strategic Commissioning and Organisational Development, scheduled for 2 August 2017, to discuss the feedback.						
						Progress is most active on the Customer Service Centre Blueprint which contains the work streams to consolidate and rationalise the number of call centres, the cost of these multiple systems, and to improve the overall efficiency of the customer experience.						

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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 :						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	16	16	16	16	16	80
						Projected Spend	0	10	0	0	0	10
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Develop product spec 						10/03/17	28/07/2017- Approved					
<ul style="list-style-type: none"> Engage ICT in development of Business Intelligence 						30/03/17	During this period, accredited management of risk training took place with 10 people across the Council and this group will form a centralised risk training group. Workshops will take place on risk and performance over the summer across the organisation at all different levels i.e. strategic, programme, project and operational level.					
<ul style="list-style-type: none"> Produce list of Performance Indicators and Business systems used 						30/03/17						
<ul style="list-style-type: none"> Finalise spec 						23/06/17	The scheduled meeting with the Procurement team has taken place, providing guidance on how to complete the contract strategy document and a revised project plan for the procurement aspect has been shared with the modernising performance reporting project team. The group is also currently working on mapping the current strategies, plans and annual performance reports across the Council. The deadline for this to be completed is 4th July. In respect to the product spec, the group has provided feedback and additional comments. It is anticipated that we would go out to tender during August.					
<ul style="list-style-type: none"> Complete new contract stratgy document 						30/06/17						
<ul style="list-style-type: none"> Go out to tender 						10/07/17	The delay in progress against milestones may impact on the delivery of the projects against the original timeframe. For this reason the project has been marked as 'some issues'.					
<ul style="list-style-type: none"> 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
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	5	35	0	0	40
Key Milestones : <div> <div></div> • EOT updated on progress 25/04/17 <div></div> • Develop Implementation Action Plan 16/05/17 <div></div> • Staff workshop 31/05/17 <div></div> • Workshop with CMG / EOT 27/06/17 <div></div> • Develop an Organisational Development Plan for Stronger Communities Team 01/08/17 <div></div> • Identify and deliver Pilot Projects 29/09/17 <div></div> • Develop a Performance Dashboard 29/09/17 <div></div> • Stronger Communities Communication Plan 29/09/17 </div>						Progress to Date : 28/07/2017- Approved <ul style="list-style-type: none"> 5 Pilot Projects have been identified and are underway for the Stronger Communities Team to apply shared working principles and extract learning and key points for the future implementation of the Stronger Communities framework. Filmed case studies are being produced as future learning tools. Adult Literacies Team Leader has submitted an ACORN funding bid to help the development of the Adult Literacies Partnership and support the Stronger Communities Team Development. Communities Team are reviewing the team structure to strengthen locality working, work to address inequalities and provide support to the 5 Local Action Partnerships. Community Learning and Development Partners have been updated on Stronger Communities Team. Tests of Change methodology has been researched and will be applied to these projects to capture and cascade the learning. A draft Organisational Development Plan for the Stronger Communities Team is under development. A draft Communication Plan is under development. Performance data is being reviewed to develop a Performance Dashboard for Stronger Communities. 						

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BT000367	Corporate - Procurement Reform Review	Mary Mitchell	01/10/15	31/03/20	On Target	Approved Savings	0	500	1000	1000	0	2500
Brief Description : Achieving further savings from procurement activities through closer management of suppliers, maximizing use of collaborative procurement consortia, development of professional procurement skills for staff, improved monitoring and reporting systems, and managing demand through re-specifying products and services.						Projected Savings	0	1050	763	677	0	2490
						Approved Funding	17	255	272	226	0	770
						Projected Spend	3	197	285	142	142	770
Key Milestones : <ul style="list-style-type: none"> 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 Roll out of Systems enhancements plan Community Benefit - Digital Inclusion Develop a management approach to contracting by category of supply Tracking of secured savings from contracts (2017/18) 						Progress to Date : 28/07/2017-Approved There are three themes to the review, highlights of the work carried out in July 2017 under each theme are set out below: Savings: Targets have been achieved for 2016/17 (target £500k, achieved £1,050,000) and the budgets for 2017/18 have been reduced by a further £763k. This is in addition to rebate income of approximately £245k generated from contracts during these two financial years. Work is continuing with stripping duplicate items and more expensive options from our high volume purchases - this rationalised purchasing behaviours leads to reduced costs for suppliers which we in turn benefit from. We also continue to develop all contracts with a focus on both the potential they have to generate savings, to facilitate cost avoidance and deliver social value when they are awarded. Systems: Our roll out of a new electronic contracts management system which helps officers to more efficiently manage their contracts continues. A consistent approach to managing the performance and risk issues that arise from contracts helps to improve the relationships we have with businesses and charities working on behalf of the Council. Contract reviews for the first contracts to be added to the system have been conducted. The system is working well in support of the Service objectives. Further contracts will be identified as the roll out progresses. Support for an IT transformation project has been given in recent months to ensure that, as the housing repairs teams adopt mobile working, they are able to record their use of contracts to support the information we hold on how well our contracts are meeting the needs of our trades operatives - this helps us scope improved purchasing behaviours by quickly responding to changing needs. Sustainability: This update has previously provided information on the creation of a corporate reporting tool for the community benefits. This tool has been developed since its launch and now holds records of 250 benefits offered to the Council, the break down of these benefits is published on eric.						

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BT000368	Corporate - Online Services and myAccount Review	Lynne Harris	01/10/15	31/03/19	On Target	Approved Savings	0	215	377	412	448	1452
Brief Description :						Projected Savings	0	24	68	97	103	292
Developing a whole organisation transformational approach to online services, and 'channel shift' (from face to face and telephone services, to online) which delivers savings, maximizes digital inclusion and improves customer satisfaction by giving access to Council services online anytime, anywhere, and from any device.						Approved Funding	0	362	554	461	56	1433
						Projected Spend	0	153	390	770	0	1313
Key Milestones :						Progress to Date :						
	• myAccount Implementation				31/05/17	Projected savings are phased beyond the reporting period: A recurring saving of £413,000 is expected to be saved by 2022/23. 28/07/2017 - Approved Early Adopters: The Environment Service (TES) Early Adopters online services - phase 1 Complete TES Early Adopters phase 2 and Housing Repairs online services/ processes will be launched in a series of phases over June, July and August: Release 1.0.1 (July)- Enquiry for commercial waste and recycling services; Recycling centre permits; Release 1.1 (August)- Report a missed bin collection; Order commercial sacks and labels; Report and abandoned vehicle; Report dead animal; Report an issue with a public toilet; Empty recycling bank/unit; Request a bin; Report a grounds maintenance issue; Report a problem in a park; Report a housing repair; Apply for a new address or change; Report graffiti and fly posting Business Change, Communications and Marketing - The new online services platform is branded MyPKC. The design team are preparing materials to support a wider launch. Use of social media is being increased to support the wider launch. Targeted marketing has taken place with Council House Tenants and is planned for previous users of existing TES report-it functions. Service Profile/ Benefits Plan - A Service Profile is being created for every redesigned service. Contained within this Service Profile will be the benefits plan for the service, this will include both Cashable and Non-Cashable benefits. Next Stage Planning- This stage will focus on finalising the scope of the next project stage including new services to be implemented, improvements to services already made live and general improvements to the new customer portal platform. Design Technology Principles -As part of the next stage, work to further develop the technical infrastructure underpinning the project will be undertaken. 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						
	• The Environment Service (TES) early adopter online services				16/06/17							
	• Next stage planning				31/08/17							
	• TES early adopter - phase 2				31/08/17							
	• Housing Repairs early adopter - phase 1				31/08/17							
	• Design Technology Architecture Principles				31/12/17							

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BT000369	Corporate - Mobile Working Review	Lynne Harris	01/10/15	31/03/19	On Target	Approved Savings	0	187	499	812	812	2310
Brief Description : Implementing a corporate mobile solution which automates key tasks, processes and work flow to improve productivity, efficiency and quality, reducing the requirement for staff to navigate numerous systems and supporting the workforce to be more mobile, and work more efficiently and effectively.						Projected Savings	0	0	93	405	312	810
						Approved Funding	0	418	543	523	136	1620
						Projected Spend	0	166	450	718	0	1334
Key Milestones : <div> <div></div> <div> <ul style="list-style-type: none"> Housing repairs solution design Early adopter quick wins Next stage planning Housing repairs solution build and testing Housing repairs go live </div> </div>						Progress to Date : Projected savings are phased beyond the reporting period: A recurring saving of £812,000 is expected to be made by 2020/21. 28/07/17 - Approved Early Adopter: Housing Repairs - Integration work is progressing with the installation and configuration of the necessary technical components by key suppliers, Northgate and Totalmobile. Preparation is underway for User Acceptance Testing which is expected to commence in August. To progress the opportunities around Stores management a workshop is scheduled early August involving the PECOS (procurement system) and Finance Teams, TotalMobile and Elcom . Elcom have the Scottish Government contract to develop interfaces with PECOS. Early Adopter Quick Wins- Private Sector - Review session held with the Private Sector Access team; positive feedback; number of enhancements identified. Property Inspectors- City based Property Inspectors supported by IT have been trialling the new mobile solutions. Feedback from this has been positive - a small number of improvements to the solution are being considered. Decision made to upgrade phone specification; new devices expected to be available 1st week August, following which live rollout will commence. Staff Engagement- Shadowing of key Service personnel in designing new "To Be" processes and the content of new mobile solution forms is proving extremely beneficial and is popular with Service staff. This approach will continue as a key strand of service redesign. Next Stage Planning - There are a number of mobile working project proposals at an early stage. Prototype solutions for several areas within The Environment Service (TES) have been built and demonstrated. The next step is to consolidate this list of Council-wide proposals and take to the Board for discussion and prioritisation. Additional resources are being recruited to build capacity within the team.						

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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
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.)						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	231	288	430	0	950
						Projected Spend	0	0	410	540	0	950
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Initial build and proving Test version evaluation EDMS (Electronic Document Management System) Full system build and proving Review EDMS for Legal Team Process Map Incoming and Outgoing Mail Deployment Develop user guide and training materials Purchase Scanners Hybrid Mail Project Develop detailed scope and roll out plan Mail Scanning Project </div>						Progress to Date : 27/07/2017-Approved Legal Services EDMS (Electronic Document Management System) Deployment The system has been in full use for almost a month and there have been no reported issues. A number of requests have been by system users to increase the sophistication of the system. These requests are being assessed and if possible will be incorporated into the project plan for delivery. Colleagues from Estates sought advice and a solution to their storage of documents and information provided. Work on identifying documents for destruction and archive has started. Additionally, a flexible approach is being adopted to ensure that business critical documents remain accessible to those who need them. Corporate Mailroom and Back scanning A working group has been established with the mailroom team to allow full process mapping to be undertaken and ensure staff are fully engaged in the development of the mailroom and back scanning process. Process mapping has been completed for High Street mail and is being modelled for Pullar House. Outlying mail processes will be mapped through engagement with staff from the Campuses in the next reporting period. The projected cost of the equipment necessary to implement the necessary changes has increased from the £113,000 to £133,695. This represents an increase in terms of in year 1 spend but will be absorbed into the overall approved budget. Annual maintenance in the initial business case was £12,208 and the new costs have been passed onto TES to factor into their budget. Hybrid Mail A meeting with the suppliers has taken place and technical requirements obtained. This has allowed technical discussions with IT and no major issues identified. and This will now progress with the appointment of a dedicated officer to support the projects. Major users of outgoing mail will be identified to develop a working group, assess training requirements, working towards a soft launch at the end of September. No new risks have been identified and the programme is proceeding within budget.						

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BT000363	Corporate - Smart Perth and Kinross: Perth and Kinross Open Data	Paul Davison	01/10/15	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : Reviewing the publication of Council data, in collaboration with other Scottish cities, for better co-ordination, and to develop a locality based community information system, to help identify and tackle inequalities, engage and empower communities and assist with neighbourhood planning.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	91	75	75	75	316
						Projected Spend	0	21	65	120	110	316
Key Milestones : <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> <div><div></div>• Full launch of platform alongside partner cities</div>						Progress to Date : 28/07/2017-Approved The process of awarding the contract for the open data platform has taken place. The successful supplier's provided implementation plan indicates that a development version of the platform will be operational at the beginning of August for further design and development work. The current main effort is to work with the supplier on this design and deployment of the data platform, and to maintain the open data publication plan, preparing datasets for the launch of the data platform. The platform will be publicly launched by the end of October alongside our partner local authorities, with further functionality being added in quarterly development blocks based on feedback and assessment of the platform's development needs.						
Approved Savings Total							0	1233	2117	2858	1310	7518
Projected Savings Total							0	1341	1195	1847	465	4848
Approved Funding Total							33	1588	1794	1731	283	5428
Projected Spend Total							3	616	1706	2376	252	4953

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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	Remedial Action Required	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 : <div> <div></div> <ul style="list-style-type: none"> Outline Business Case for Three Council Model (Tayside Councils) </div>						30/06/17	Progress to Date : 28/07/2017- Approved Being reported through Tayside Governance and Strategy Group <ul style="list-style-type: none"> This project is being taken forward on a Tayside wide basis. Tayside Governance and Strategy Group (TGSG) acting as Project Board (Jim Valentine sits on this Board for PKC) The savings in 2018/2019 are likely to be delayed. Conference call taken place on 28/07/2017 between Perth and Kinross, Dundee and Angus Councils to agree an appropriate way forward. All agreed that further work is required to develop a Full Business Case for a Tayside wide model for catering. Tayside Councils to request a Full Business Case is developed by Tayside Contracts on behalf of the three Councils on 31/07/2017. Definitive timescales for completion to be agreed in due course. 					

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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 :						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
Key Milestones :						Progress to Date :						
	• Pre-consultation/Informal consultation completed				30/09/17	28/07/2017 - Approved • Programme of options appraisals approved. Phase 1 is ongoing and data gathering is taking place. • Pre-consultation underway. Meetings have taken place with Headteachers, Conveners, Local Members, Parent Councils and Community Councils. Public sessions planned and the first session will take place on 30/08/2017. • Savings at risk due to continuing uncertainty on National Agreement on Teacher numbers.						
	• Detailed options on Phase1 to Lifelong Learning Committee				31/01/18							
	• Phase 2 will commence				01/02/18							
	• Statutory consultation on Phase 1 complete with recommendations to Lifelong Learning Committee.				31/01/19							

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BT000361	ECS - Review of Community Campuses Contract and Charging Arrangements	Fiona Easton	01/09/15	31/03/20	On Target	Approved Savings	0	0	180	0	0	180
Brief Description :						Projected Savings	0	0	180	0	0	180
Reviewing Community Campus contracts and charging to identify efficiency savings and commercial opportunities.						Approved Funding	0	38	12	0	0	50
						Projected Spend	0	34	16	0	0	50
Key Milestones :						Progress to Date :						
<ul style="list-style-type: none"> Revised Campus Management and Operational arrangements in place 					31/08/17	28/07/2017 - Approved <ul style="list-style-type: none"> The new Community Campus Management Group constitution will come into effect from August 2017. Marketing – Work is underway to explore opportunities to improve the marketing of the Community Campuses in conjunction with Live Active Leisure (LAL), Tayside Contracts (TC) and The Environment Service (TES). A short life working group with local elected members will be formed to agree the scope of the review. The review of Campus Leader and Campus Business Manager roles has commenced. 						
<ul style="list-style-type: none"> Review Campus Leader and Campus Business Manager roles and responsibilities 					30/09/17							
<ul style="list-style-type: none"> Marketing strategy for Community Campuses to be developed 					31/01/18							

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BT000365	ECS - Strategic Commissioning Review	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.						Projected Savings	0	45	41	37	0	123
						Approved Funding	0	24	0	0	0	24
						Projected Spend	0	24	0	0	0	24
Key Milestones : <ul style="list-style-type: none"> Commissioned Services Board Meeting to agree priority phases Commissioning Strategy to Lifelong Learning Committee Commissioned Services Board Meeting Publish commissioning strategy (this may include collaborative work) Identify 18/19 savings 						Progress to Date : 28/07/2017 - Approved <ul style="list-style-type: none"> Education and Children's Services (ECS) Commissioning Strategy to be presented to Lifelong Learning Committee on 23 August for approval. Priority phasing of the SLA review process agreed at the Commissioned Services Board meeting on 30 June 2017. All SLA reviews due to commence by December 2017. The next ECS Commissioned Services Board meeting is scheduled for 29 August 2017. Continued engagement with the 3rd sector forum is ongoing. 						

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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.						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	20	15	15	0	50
						Projected Spend	0	10	40	0	0	50
Key Milestones : <ul style="list-style-type: none"> ECS SMT to consider review recommendations Next steps considered at ECS SMT Communications Plan Report to Lifelong Learning Committee 						Progress to Date : 28/07/2017 - Approved The independent report has now been received and it was discussed at ECS SMT (Education and Children Services Senior Management Team) on 20 July 2017. A paper detailing next steps will be presented to ECS SMT in August. It is the intention that a Project Board is set up to oversee the different operational workstreams that will be required to work up the recommendations. These operational groups will be launched at the Headteachers' Development Day on 12 September 2017, with input from the external consultant. Milestones have been updated to reflect this following ECS SMT on 20 July 2017.						
				20/07/17								
				31/08/17								
				31/08/17								
				01/11/17								

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BT000391	ECS - Review and remodelling of Residential Care Services (Children and Young People)	Hazel Robertson	01/01/16	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description :						Projected Savings	0	0	0	0	0	0
To avoid escalating costs of residential care for children and to better meet increasing and changing demands of children and young people who need to be looked after in residential care provision.						Approved Funding	0	41	50	0	0	91
						Projected Spend	0	4	87	0	0	91
Key Milestones :						Progress to Date :						
	• Full feasibility study findings received				21/07/17	28/07/2017 - Approved						
	• Consultation with key officers on recommendations				31/07/17	This project is a preventative measure to mitigate pressures in overspend						
	• Workshop with partners and key stakeholders				15/08/17	• Final report to be presented to Full Council on 16 August 2017 for approval of recommendations.						
	• Report to Full Council				16/08/17	• Individual consultation with key partner agencies will commence in July 2017. Workshop with all partners and key stakeholders scheduled for 15 August 2017.						
						• Implementation plan currently being developed.						
						• Feasibility study completed.						

Project Code	Project Title	Project Manager	Start Date	End Date	Project Status	Finances	2015/16 (£000s)	2016/17 (£000s)	2017/18 (£000s)	2018/19 (£000s)	2019/20 (£000s)	Total (£000s)
BT000392	ECS - Expansion of Family Based Care	Linda Richards	01/01/16	31/03/20	On Target	Approved Savings	0	0	0	0	0	0
Brief Description : To meet the increasing demand for foster carers and family-based carers for children and young people looked after by Perth and Kinross Council						Projected Savings	0	0	0	0	0	0
						Approved Funding	0	67	110	32	0	209
						Projected Spend	0	30	147	0	0	177
						Key Milestones : <div> <div></div> <ul style="list-style-type: none"> New data recording process implemented by the Family Based Care team </div> <div> <div></div> <ul style="list-style-type: none"> Interim project progress report to Executive Officer Team </div>						
						Progress to Date : 28/07/2017 - Approved <ul style="list-style-type: none"> Gathering and monitoring of performance data ongoing. New process for recording and managing foster carer recruitment agreed and implemented. 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. 						
Approved Savings Total							0	45	221	437	700	1403
Projected Savings Total							0	45	221	437	440	1143
Approved Funding Total							0	190	187	47	0	424
Projected Spend Total							0	102	290	0	0	392

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	205	407	165	46	921
Key Milestones :						Progress to Date :						
	• End of formal consultation process					14/07/17	27/07/17 <ul style="list-style-type: none">• End to end process mapping to support locality structures continues. This involves reviewing current processes for the Early Intervention & Prevention process and how that dovetails with Long-term/complex functions.• Formal consultation with Community Support Workers closed on 14/07/17• Responses have been collated and discussed at Community Care Management Team Meeting 25/07/17• Continue the development of SWIFT AIS and other Information Technology (IT) developments to support locality working• Continuing to develop E-Market place to provide alternative provision of services• Further funding is available to roll our Participatory Budgeting and is on agenda to be taken forward through the locality management groups. South Locality meeting has taken place.• Development Worker Proposal redrafted following feedback before further discussion at Community Care Management Team meeting					
	• Undertake review of third sector provision within localities					31/07/17						
	• Development Worker proposal approved by Joint Senior Management Team					17/08/17						
	• Consultation outcome report approved and signed off by Joint Senior Management					17/08/17						
	• Consultation outcome report to Executive Officer Team for information					18/08/17						
	• 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 :						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	98	16	0	175
Key Milestones :						Progress to Date :						
	• Update to be tabled at Members Officer Working Group (MOWG)				16/08/17	27/07/17 - <ul style="list-style-type: none"> Options appraisal (including staff and management implications) and committee paper currently being prepared and to be presented to Housing and Communities Committee for information on 20/09/17 and Integration Joint Board (IJB) for decision in August. Paper will ask for permission to consult with residents and families on options returning to committee/IJB in November 2017 with a final recommendation following consultation 						
	• Sign-off of options for consultation by Integrated Joint Board (IJB)				20/09/17							
	• Based on IJB decision move to formal consultation and workforce planning				22/09/17							
	• Present recommendation based on council consultation (Transformation Board)				06/11/17							
	• Sign-off of final recommendations at Integrated Joint Board and info to Housing and Communities Committee				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
Brief Description :						Projected Savings	0	0	239	463	0	702
Reviewing and redesigning existing Day Services and Day Opportunities across community care client groups, in line with the ethos of 'supporting people at home' in a more personalised manner.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	• Proposal for new service provision model and amended business case signed off by Joint SMT			13/07/17		27/07/17 - <ul style="list-style-type: none"> Engagement with service users completed and results included in options paper Options appraisal (including staff and management implications) and committee paper currently being prepared and to be presented at Housing and Communities Committee for information on 20/09/17 and Integrated Joint Board for decision in August. 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 						
	• Update tabled at Member Officer Working Group (MOWG) - estimated			16/08/17								
	• Sign-off of final recommendations at Integrated Joint Board			20/09/17								
	• Paper submitted to Housing & Communities for info			20/09/17								
	• Based on decision begin formal consultation and workforce planning			22/09/17								
	• Recommendations following formal consultation reviewed by Transformation Board			10/11/17								
	• Capital resource recommendations approved at Transformation Board			30/11/17								

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 :						Projected Savings	0	100	50	150	200	500
Reviewing options for housing repairs in localities to improve services and maximize cost savings.						Approved Funding	0	0	0	0	0	0
						Projected Spend	0	0	0	0	0	0
Key Milestones :						Progress to Date :						
	<ul style="list-style-type: none"> Report to Senior Management Team (SMT)/ Transformation Board seeking approval for revised roles and workforce structure, extended - Workstream 1 			13/07/17		27/07/17 -						
	<ul style="list-style-type: none"> Consult with Trade Unions prior to formal consultation with staff - Workstream 1 			14/08/17		Workstream 1 – Workforce Planning						
	<ul style="list-style-type: none"> Formal consultation with staff regarding changes to workforce structure - Workstream 1 			17/08/17		<ul style="list-style-type: none"> Addendum to Business Case approved Thursday 6th July 2017 Project team met to develop implementation plan and next steps on Wednesday 19th July 2017 						
	<ul style="list-style-type: none"> Stores implementation plan finalised – Workstream 3 			01/09/17		Workstream 3 –Supply Chain and Procurement						
	<ul style="list-style-type: none"> End of consultation process, feedback to SMT/Transformation together with recommendations for approval - Workstream 1 			14/09/17		<ul style="list-style-type: none"> No further developments this month, previous update still applies. 						
	<ul style="list-style-type: none"> Total mobile to produce mobile solutions for trades in line with corporate transformation agenda - Workstream 4 			30/09/17		Workstream 4 – Scheduler						
						<ul style="list-style-type: none"> The full progress of this is reported under Project BT000369 – Corporate Mobile Working Training for staff is being planned for August 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)
BT000374	HCC - Review of Community Care Packages for Adults	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	252	219	90	721
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Review existing care packages and amend where appropriate </div> <div> <div></div> <ul style="list-style-type: none"> Continue with the reviews and monitor any financial impact </div>						Progress to Date : 27/07/2017 £303k accelerated saving have been achieved. <ul style="list-style-type: none"> Reviews ongoing with any financial impact being monitored There is an ongoing transition to the new providers following care at home tender. So far no impact on delayed discharges. Reviews are being updated as part of the transition and there have been some funding request changes as a result of the new provider rates. No impact on providers or service level agreements at present, and unlikely to be in future due to the savings target for this project being a small percentage of the overall requirement for social care 						
Approved Savings Total							0	172	761	2119	0	3052
Projected Savings Total							0	475	507	1853	200	3035
Approved Funding Total							386	653	630	149	0	1818
Projected Spend Total							126	398	757	400	136	1817

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 : 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	1	134	15	0	150
Key Milestones :						Progress to Date :						
	• Project Officer start date				01/05/17	The smaller fleet installs have now been completed. There will be 1 further phase of installs planned for September to capture any remaining vehicles (approx 140).						
	• Review 2016/17 data on fleet usage				31/05/17							
	• Review Travel Policy				30/09/17							
	• Installation of telematics tracker system				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
Brief Description : Examining potential efficiencies, including collaborative working with other Councils and working arrangements with current and potential future contractors.						Projected Savings	0	0	0	200	0	200
						Approved Funding	10	40	0	0	0	50
						Projected Spend	0	2	40	8	0	50
Key Milestones : <div> <div></div> <ul style="list-style-type: none"> Baseline information </div> <div> <div></div> <ul style="list-style-type: none"> Options developed for potential service delivery approaches </div> <div> <div></div> <ul style="list-style-type: none"> Approval of option for potential future service delivery by Joint Management Team </div> <div> <div></div> <ul style="list-style-type: none"> Second report with detailed options approved by Joint Management Team </div> <div> <div></div> <ul style="list-style-type: none"> Full business case and options to be considered </div> <div> <div></div> <ul style="list-style-type: none"> Develop implementation plan </div>						Progress to Date : 24/07/2017- Approved 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 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. The update report will therefore be presented to the Joint Executives of the 3 authorities in September 2017 with a view to a more detailed business case being submitted in December 2017/January 2018						

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 :						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
Key Milestones :						Progress to Date :						
	• Vacant properties database collated to identify opportunities to reduce costs				31/08/16	27/07/17 A full report on this project has been prepared and will be considered by the Executive Officer Team in September. A project update will then be subsequently submitted to Committee.						
	• Completion of property review project in Crieff/Blairgowrie				31/12/16							
	• Data gathering and development of programme plan for "Place based/ Area Asset Management Review"				31/12/16							
	• Start of area reviews (5 reviews - each started 6 months apart, 18 months duration)				01/01/17							
	• Completion of Area Reviews				31/03/20							

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 :						
<ul style="list-style-type: none"> Phase 3 - Perth 					31/08/16	24/7/17 7811 Householders in the Phase 8 (Eastern/Blairgowrie) had new 140 bin delivered. 240s removed w/c 19th June & 26th June. All householders moving over to the New Household Waste & Recycling Service should now have received the 140 bin they require to participate in the new service.						
<ul style="list-style-type: none"> Phase 4 - Perth - 6132 householders 					31/12/16							
<ul style="list-style-type: none"> Phase 5 - Kinrosshire - 5798 householders 					31/12/16							
<ul style="list-style-type: none"> Phase 6 - Crieff and Strathearn - 5734 householders 					31/03/17							
<ul style="list-style-type: none"> Phase 7 - Highland Perthshire - 4536 householders 					31/05/17							
<ul style="list-style-type: none"> 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						
Brief Description : Exploring the best way to work with our communities to take on smaller community greenspace sites for community benefit, reduce maintenance activities and explore potential alternative delivery mechanisms.						Projected Savings	0	0	0	0	0	0						
						Approved Funding	0	40	0	0	0	40						
						Projected Spend	0	4	15	21	0	40						
Key Milestones : <div><div></div><div><ul style="list-style-type: none">Job evaluation and Employee Approval Process (EAP) approval</div><div>31/08/16</div></div> <div><div></div><div><ul style="list-style-type: none">Appointment of Greenspace Partnership Officer</div><div>30/11/16</div></div> <div><div></div><div><ul style="list-style-type: none">Scoping of framework for sites applicable for review complete</div><div>31/08/17</div></div> <div><div></div><div><ul style="list-style-type: none">Implementation of community agreements to adopt sites, support groups where required</div><div>30/11/18</div></div> <div><div></div><div><ul style="list-style-type: none">Project completion</div><div>11/12/18</div></div> <div><div></div><div><ul style="list-style-type: none">Licence to occupy/agreements complete</div><div>18/12/18</div></div> <div><div></div><div><ul style="list-style-type: none">Equip communities</div><div>18/12/18</div></div>						Progress to Date : <div>27/07/17</div> <div>Rannoch Station - Still awaiting lease from Network Rail before transfer takes place. Rannoch Station has now become a constituted Bloom Group. Partnership Officer is arranging delivery of equipment for maintenance of grassed areas. Perth and Kinross Council's Grounds</div> <div>Maintenance squad are carrying out a one off tidy up of area (including top-soiling and grass seeding of areas). To take place in the month of August 2017.</div> <div>Perth Lade - Partnership Officer to attend second meeting with external contractor regarding Community Benefits clause within their contract and confirm locations of works along the lade for work to be undertaken. Partnership Officer to attend Contractors Open day on the 17 September</div> <div>2017 for gathering community support. Partnership Officer has met with the Tree and Woodland Contractor to discuss tree works along the lade side. Meeting date also to be agreed with bio-diversity officer to confirm update on proposed vegetation control works.</div> <div>St Michaels Churchyard - Partnership Officer is continuing to support the community with their maintenance tasks.</div> <div>Gleneam Road, Perth - Beds scheduled to be tarmacked over at the end of the building works at this site around late Autumn.</div> <div>Alyth In Bloom - Partnership officer and Environment Initiatives Officer to meet with Alyth Bloom Group and Development Trust on Tuesday the 15 August 2017 to discuss a number of proposed Bloom/Community projects.</div> <div>Bumbank Meadows, Kinross - Transfer of ground is under way, awaiting legal section to complete transfer. Partnership Officer is keeping the residents representative updated on a regular basis.</div> <div>Abermethy - Community for Tesco Bags for Life funding (£4,000) to replace shrubs and adopt two planted areas. Awaiting funding outcome.</div> <div>Pitlochry Recreation Park - Community group PUGs (The Pavilion Users Groups) have replanted and adopted maintenance of entrance shrub bed.</div> <div>Riverside Group, Blairgowrie - Community Greenspace Partnership Officer and Greenspace Ranger (Eastern) working with Community Group and Volunteer Path Group - Blairgowrie and Rattay Access Network (BRAN) regarding Riverside Project. A number of site meetings have taken place and actions agreed. Partnership Officer is looking into ownership of an area in Loon Braes, Davie Park, Rattray for community works to be carried out.</div>												
						Approved Savings Total						0	0	325	990	1050	2365	
						Projected Savings Total						0	0	25	1265	1075	2365	
						Approved Funding Total						106	116	18	0	0	240	
						Projected Spend Total						0	7	189	44	0	240	
						26 / 27	None	<div></div> On Target	<div></div> Some Issues	<div></div> At Risk	<div></div> Remedial Action	<div></div> Completed	<div></div> Not Started	<div></div> On Hold	<div></div> Rescoped	<div></div> Project Delayed	<div></div> Abandoned	<div></div> Slippage

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							525	2547	2628	1927	283	7910
Projected Spend Overall Total							129	1123	2942	2820	388	7402