			2017															2018																							
.			Sep		October					November				December				January					February				March				April				May				June			
	w/c		18	25	02	09	16	23	30	06	13	20	27	04	11	18	25	01	08	15	22	29	05	12	19	26	05	12	19	26	02	09	16	23	30	7	14	21	28	4	11	18	25
AREA	**KEY TASKS**	**INVOLVE**																																									
GOVERNANCE																																											
Programme Board	Monthly Meetings	**CB/SM/DB**										15.0			15.0				15.0			15.0			15.0			15.0				15.0				15.0							
	Updating of PB papers to allow approval	**CB/DB**														2.0				2.0			2.0		2.0				2.0				2.0				2.0						
	Drafting of summary bulletin (milestone as not ZWS)																																										
	Publication of summary bulletin (milestone)																																										
November Papers	SG Commissioning Document: Drafting	**CM**								3.0	1.0																																
	ZWS Project Initation Document: Drafting	**DB**								3.0	1.0																																
	Stakeholder Engagement Plan: Drafting	**DB**								3.0	1.0																																
	Circulation of papers to Board members	**TC**										0.0																															
December Papers	Design criteria: drafting	**DB**											3.0	1.0																													
	Technical vs Commercial model: drafting	**DB**											3.0	1.0																													
	System components: drafting	**DB**											3.0	1.0																													
	Detailed Project Plan: drafting	**DB**											3.0	1.0																													
	Circulation of papers to Board members	**TC**													0.0																												
January 12th Papers	Strategic Outline Programme: drafting	**DB**													7.0	2.0																											
	Communications Plan: drafting	**JM**													3.0	1.0																											
	Return to Depot vs Return to Retail Drafting	**DB**													7.0	2.0																											
	Circulation of papers to Board members																																										
January 31st Papers	Risk Log Workshop (during PB Meeting)	**CB/DB/SM**																			3.0																						
	Weighting and Scoring Paper	**CB**																			7.0																						
	Continency Planning																																										
	Formal ToR for PMG	**SM**																	2.0																								
	Formal ToR for PB																																										
	Revised Project Plan/Reporting Process	**DB/SM/ER**																		42.0	42.0																						
	Paper on Willingness to Pay Project Timetable	**CB**																			3.0																						
	Circulation of papers to Board members																																										
February Papers	Materials in scope: Options Considered Paper (2-4 pages)	**ER**																					3.0	1.0																			
	Product categories: Options Considered Paper (2-4 pages)	**ER**																					3.0	1.0																			
	System performance: Options Considered Paper (2-4 pages)	**SM**																					3.0	1.0																			
	Fraud prevention: Options Considered Paper (2-4 pages)	**ER**																					3.0	1.0																			
	Infrastructure and logistics: Options Considered Paper (2-4 pages)	**SM**																					3.0	1.0																			
	Additional benefits: drafting	**SM**																					3.0	1.0																			
Strategic Outline Case (30 pages)	The strategic case	**DB**																				2.0	2.0	2.0																			
	The need	**DB**																				2.0	2.0	2.0																			
	Why intervention is needed	**DB**																				2.0	2.0	2.0																			
	Scope of intervention and timeline for benefit realisation	**DB**																				2.0	2.0	2.0																			
	Outcomes and objectives	**DB**																					4.0	4.0																			
	Options appraisal	**DB**																					4.0	4.0																			
	Selecting the best option	**DB**																					4.0	4.0																			
	Refinement into a solution	**DB**																					4.0	4.0																			
	The Management Case	**DB**																					4.0	4.0																			
	Circulation of papers to Board members																																										
March Papers	System ownership paper: Options Considered Paper (2-4 pages)	**DB**																								3.0	1.0																
	Consumer Information: Options Considered Paper (2-4 pages)	**DB**																								3.0	1.0																
	Deposit level paper: Options Considered Paper (2-4 pages)	**DB**																								3.0	1.0																
	DRS Regulation: Options Considered Paper (2-4 pages)	**DB**																								3.0	1.0																
	Financing: Options Considered Paper (2-4 pages)	**DB**																								3.0	1.0																
	BRIA Outline Structure	**EM**																								3.0	1.0																
	SEA Outline Structure	**ML**																								3.0	1.0																
	EQIA Outline Structure	**FC**																								3.0	1.0																
	Circulation of papers to Board members																											0.0															
April Papers	Feedback from Sector Reference Workshops: Drafting	**SM**																													14.0												
	System Components: Options Impact Assessment	**DB**																													14.0												
	Circulation of papers to Board members																																										
May Papers	Outline Business Case paper: drafting	**DB**																																	2.0								
	Partial BRIA paper: drafting	**EM**																																	2.0								
	SEA paper: draffting	**ML**																																	2.0								
	EQIA paper: drafting	**FC**																																	2.0								
	Circulation of papers to Board members																																										
Project Management Group	Fortnightly meetings (update to reflect all attendees)	**CB etc**	3.0	3.0	3.0	3.0	3.0	3.0	3.0		3.0		3.0		6.0				6.0		6.0		6.0		6.0		6.0		6.0		6.0		6.0		6.0		6.0		6.0				
	Action Log	**ER/SM/DB**									0.4		0.4		0.4				0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8				
	Masterlist of questions for SG	**ER/SM/DB**									0.4		0.4		0.4				0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8				
	Risk Log	**ER/SM/DB**									0.4		0.4		0.4				0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8				
	Project Plan	**ER/SM/DB**									0.4		0.4		0.4				0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8		0.8				
	First Minister Monthly Briefing	**DB**									0.4				0.4				0.8				0.8				0.8				0.8				0.8		0.8		0.8				
	Review, Feedback and Approve November PB Papers	**All attend**										0.0																															
	Review, Feedback and Approve December PB Papers	**All attend**												0.0																													
	Review, Feedback and Approve 12 January PB Papers	**All attend**																	6.0																								
	Review, Feedback and Approve 31 January PB Papers	**All attend**																			6.0																						
	Review, Feedback and Approve February PB Papers	**All attend**																					6.0																				
	Review, Feedback and Approve March PB Papers	**All attend**																									6.0																
	Review, Feedback and Approve April PB Papers	**All attend**																													6.0												
	Review, Feedback and Approve May PB Papers	**All attend**																																	6.0								
Technical Group	Weekly meeting (update for all ZWS attendees)	**DB etc**									3.0	3.0	3.0	3.0	3.0	3.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0				
	Weekly dashboard report	**ER/SM**									1.6	1.6	1.6	1.6	1.6	1.6			1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6				
	Action log	**ER/SM**									0.4	0.4	0.4	0.4	0.4	0.4			0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4				
	Stakeholder List	**ER/SM**									0.4	0.4	0.4	0.4	0.4	0.4			0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4				
	Stakeholder Question log	**ER/SM**									1.6	1.6	1.6	1.6	1.6	1.6			1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6				
RESOURCING																																											
Dediated delivery Team	3 FTE seconded internally	**CB**																																									
	Expansion of dedicated team - 2 x FTE (EM + SB)	**CB**																		1.0	1.0																						
	Expansion of dedicated team - 2 x FTE contractors	**SM**																			2.0																						
	Management of 2 x FTE contractors	**ER**																			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
	Training of expanded delivery team	**DB/SM/ER**																			42.0	42.0	42.0	42.0																			
Interim Technical Contractor (0.2 FTE)	Management of interim tecchnical contractor	**ER**			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																											
Technical Contractor (0.8 FTE)	Preparation and issuing of tender documents	**ER**								1.0	0.0	0.0	0.0	1.0																													
	Tender evaluation and Contract Award	**ER**													1.0	1.0																											
	Technical Contract Management	**ER**																	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Modelling Contractor (0.4 FTE)	Preparation and issuing of tender documents	**ER**									1.0	1.0																															
	Tender evaluation and Contract Award	**ER**											1.0	1.0																													
	Modelling Contract Management	**ER**													1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Interview Project Management Support (0.5 FTE)	Preparation and issuing of tender documents	**ER**									1.0	1.0																															
	Tender evaluation and Contract Award	**ER**											1.0	1.0																													
	Interview Contract Management	**ER**													3.0	3.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Programme Board Project Manager (0.6 FTE)	Preparation and issuing of tender documents	**CB**													3.0	3.0																											
	Tender evaluation and Contract Award	**CB**																			3.0	3.0																					
	PB PM Contract Management	**CB**																					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Contracted BRIA/SEA/EQIA Support (0.2 FTE)	Preparation and issuing of tender documents	**KF**																		3.0	3.0																						
	Tender evaluation and Contract Award	**KF**																					3.0	3.0																			
	Ancillary Document Contract Management	**KF**																							1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
ENGAGEMENT																																											
1-1 Interviews	Preparation of interview questions for 7 x Sectors	**ER**					2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																											
	7 x test interviews and finalisation of interview questions	**ER**																	2.0	2.0	2.0	2.0																					
	Issue invitations and arrange suitable times for 100 x interviews	**ER**																	1.0	1.0	1.0	1.0	1.0	1.0																			
	Conduct 100 x interviews and write up notes (25)	**NSA**																		5.0	5.0	5.0	15.0	20.0	20.0	20.0	20.0	20.0	15.0	5.0														
Interview analysis	Review notes and analyse for input into modelling	**ER/DS**																									14.0	14.0	14.0	14.0	14.0												
Sector Reference Groups	Engage min 12 x trade association to organise 12 x workshops	**SM**												1.0	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0																			
	Workshop preparation and planning	**SM/DB**														1.0			1.0	1.0	1.0	1.0	1.0																				
	Delivery of 12 x workshops	**SM/ER**																					14.0				56.0	56.0	42.0														
	Writing up notes of workshops	**SM/ER**																						4.0			16.0	16.0	12.0														
	Share Feedback to PB and invite Group response	**SM**																												2.0													
1-1 Strategic Meetings	75 x key stakeholders engaged on 1-1 basis	**EL**						14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0			14.0	14.0	14.0					7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Proactive engagement	Answering/addressing queries from stakeholders	**ER**	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Misc site visits	Respond to stakeholder request to visit "extreme" situations	**EL**																		6.0	6.0	3.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Geographical Influences	Working with 6 x LA to understand circumstnaces in Islands etc	**EL**																										14.0	14.0	14.0													
SG Engagement	Engaging and updating SGLD													0.0	0.0																												
	Engaging and updating F&D Policy																																										
	Engaging and updating SG State Aid																																										
	Engaging and updating Digital Policy																																										
	Engaging and updating Local Government Policy																																										
	Engaging and updating Health Policy colleagues																																										
	Engaging and updating Trading Standards Scotland																																										
	Engaging and updating Equalities Policy																																										
	Engaging and updating other UK Nations																																										
Advisory Forum/Ministerial Summit	Agree with PO/SPAD CabSec involvement																																										
	Develop agenda and workshop structure	**ALL**																						7.0	7.0																		
	Identify and arrange suitable location	**Carmen**																						1.0	1.0																		
	Publish open invitation to event and notify stakeholders	**ER**																								2.0	2.0																
	Delivery of Advisory Forum/Ministerial Summit	**DB**																																42.0									
	Writing up of feedback from event	**SM**																																	7.0								
Visit and Interview Existing DRS Systems	Visit existing systems (capture who and when in notes)	**SM/ER/DB**						63	63				42.0										63.0	63.0	7.0																		
COMMUNICATIONS																																											
	Development of ZWS webpage on DRS Project	**NM**																					2.0																				
	Development of SG webpage on Programme Board	**TC**																																									
	Reactive PR responses	**NM**																																									
	Proactive and reactive social media management	**NM**																																									
	Features for Trade Press	**NM**																																									
	Announcement of Advisory Forum/Minisiterials Summit	**NM**																																									

	Production of material and co-ordination of Summit	NM																																									
	PR around outputs of Advisory Forum/Ministerial Summit	NM																																									
	Development of FAQ to address reoccuring questions	NM			3.0								1.0					1.0				1.0				1.0				1.0													
	Rolling programme of team briefings	ER													2.0						2.0				2.0				2.0					2.0									
	Attending/presenting at events and conferences	ALL		42.0				7.0					12.0																														
	Monthly update to stakeholder list	NM																			2.0				2.0				2.0					2.0									
	Material for stakeholders to use to engage customers/suppliers	NM																				2.0	2.0						2.0	2.0													
DATA SOURCES																																											
Existing databases	Scope existing data quality and granularity	ER						0.5	0.5																																		
	Prepare tender on drinks containers and store sizes	ER									1.0	1.0																															
	Tender evaluation and award of contract	ER																1.0			1.0																						
	Update estimates of capture rates for different materials	DS																						3.0	3.0	3.0	3.0																
Primary research	Scope "Valuing Public Contribution" research	DS																			2.0	2.0																					
	Prepare tender to conduct research	DS																					1.0	1.0																			
	Tender evaluation and award of contract	DS																									3.0	1.0															
	Research contract management	DS																											1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0						
Options Evaluation	Establish long list of system design configurations	DB												2.0	2.0																												
	Identify options for system components within each design	DB/SM/ER																2.0	2.0	2.0	2.0																						
	Identify info required to quantify benefits and costs for options	DB																		7.0	7.0	7.0	7.0																				
	Collect info and calculate cost/benefits to optimise each design	MC/LB/PM																						63.0	63.0	63.0	63.0	63.0	63.0	63.0													
	Calculate the NPV and weighted score against other metrics	MC/LB/PM																									42.0	42.0	42.0	42.0													
MODELLING	Develop Excel Structure	TR						2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0			2.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0															
	Testing of model	TR																								2.0	2.0	2.0															
	Populate system assumptions	TR																										14.0	14.0	14.0													
	Undertake sensitivity analysis on key assumptions	TR																											7.0	7.0													
PEER REVIEW																																											
DRS Expertise	Supportive of DRS impacts: Redacted	ER																											3.5														
	Critical of DRS impacts: Redacted	ER																											3.5														
Model evaluation	Prepare tender for audit of model	KF																						2.0	2.0																		
	Assess tender and award contract	KF																								2.0	2.0																
	Manage model evaluation contract	KF																											2.0														
FINAL DOCUMENTATION																																											
Outline Business Case (150 pages)	Method of option forumulation and cost appraisal	DB																			3.5	3.5	3.5											3.5									
	Case 1: Strategic Case	DB																			3.5	3.5	3.5											3.5									
	Case 2: Soci-Economic Case	DB																												3.5	3.5	3.5	3.5	3.5									
	Case 3: Financial Case	DB																												3.5	3.5	3.5	3.5	3.5									
	Case 4: Commercial Case	DB																												3.5	3.5	3.5	3.5	3.5									
	Case 5: Management Case	DB																				3.5	3.5											3.5									
	Selecting best option	DB																												3.5	3.5	3.5	3.5	3.5									
	Assessment of hyrids and the preferrred option	DB																												3.5	3.5	3.5	3.5	3.5									
	Drafting of OBC Document	DB																																									
BRIA (40 pages)	Scottish Firms Impact Assessment	EM																				2.0	2.0	4.0																			
	Competition Assessment	EM																				2.0	2.0	4.0																			
	Test run of business forms	EM																							2.0	3.0	3.0																
	Legal Aid Impact Test	EM																							2.0	3.0	3.0																
	Enforcement, sanctions and monitoring	EM																										2.0	3.0	3.0													
	Implementation and Delivery Plan	EM																										2.0	3.0	3.0													
	Drafting of BRIA Document	EM																													5.0	5.0	5.0										
Straegic Environmental Assessment	SEA Scoping	ML																			5.0	5.0	5.0	5.0																			
	SEA Drafting	ML																										3.0	3.0	3.0	3.0	3.0	3.0										
Equality Impact Assessment (25 pages)	Policy Description	FC																																									
	EQIA Screening	FC																				5.0	5.0																				
	EQIA Framing	FC																					5.0	5.0																			
	Data and evidence gathering, involvement and consultation	FC																					2.0	2.0	2.0	2.0	2.0	2.0															
	EQIA Assessment	FC																								2.0	2.0	2.0	2.0														
	Decision Making and Monitoring	FC																													5.0												
	Drafting of EQIA Document	FC																														5.0											
Consultation	Drafting of consultation questions																																										
	Writing consultation document																																										
	Approval of consultation document - PO																																										
	Planning for consultation launch																																										
	Launch of consultation																																										
	PR and stakeholder notification																																										