

- Copy template to new month
- Copy project Gantt Chart to new sheet
- Update Overall RAG status for schedule, budget and targets
- Enter report date in report banner
- Check end date in plan still relevant for report banner
- Enter revised budget figures
- Enter revised target progress
- Add major risks, issues and changes for the working group
- Add summary progress notes
- Update next period comments
- Add/amend column and footer for the new end month
- Add schedule for the end month

Project Ph
 Concept
 Definition
 Initiation &
 Delivery
 Closure
 Post Proje

The image shows a detailed spreadsheet for project management. It includes a Gantt chart, a task list with progress indicators, a financial summary table, and a risk register. Callout boxes provide context for different parts of the spreadsheet:

- Task List:** A table with columns for task name, duration, start, and finish dates. Callouts explain that this section shows main tasks with subtasks, displays start/end dates, and shows duration with predicted start/finish dates.
- Overall Project Status:** A summary section with traffic lights for Schedule (RED), Budget (AMBER), and Targets (GREEN). A callout explains this gives a traffic light description of schedule, budget, and targets, along with a % figure of completeness.
- Financial Summary:** A table with columns for Budget, Actuals, and Balances for years 2016/17, 2017/18, and 2018/19. A callout explains this outlines financial information for the current and next two financial years.
- Risks/Issues/Changes:** A section with a key for status (Not Started, Concern, Caution, Complete). A callout explains this lists red/amber risks, issues, and changes.
- Project Investment Objectives:** A section for listing main project spending objectives. A callout explains this lists the main project spending objectives.
- Summary Progress:** A section for a brief summary of activities and progress since the last report. A callout explains this is a brief summary of activities and progress since last report.
- Project Managers Summary:** A section for a summary of how the project is progressing. A callout explains this is a project managers summary of how the project is progressing.
- Milestones:** A section for an overview of milestones expected to be achieved before the next report. A callout explains this is an overview of the milestones that are expected to be achieved before the next report.
- Task Status:** A callout explains that two columns display the previous and current project statuses of the main tasks using a traffic light system.
- Visual Perspective:** A callout explains that this section gives a visual perspective of the project timescales.

PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Concept	Report Date:	20/01/17	OVERALL PROJECT STATUS					
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	001	Schedule AMBER	Budget GREEN	Objectives GREEN	0 % Complete		
Project Manager:		Original End Date:	dd/mm/yy								
SRO:		Current End Date:	dd/mm/yy	Next Project Board Date:	dd/mm/yy						
<p><i>Insert Project Plan Summary here</i></p>						Metrics / Outcomes					
						Budget	2016/17	2017/18	2018/19		
						Capital		2,000.00	3,300.00		
						Revenue	-	-	-		
						Total Budget	-	2,000.00	3,300.00		
						Actuals	2016/17	2017/18	2018/19		
						Capital			-		
						Revenue	-	-	-		
						Total Actual	-	-	-		
						Balances	2016/17	2017/18	2018/19		
Capital	-	2,000.00	3,300.00								
Revenue	-	-	-								
Total	-	2,000.00	3,300.00								
<p>Key Not Started Concern Caution On Target Complete</p>											
Major Risks / Issues / Change Requests (R/I/C)											
1	I	No plan currently in place to show tasks and progress				<p>Project Investment Objectives</p> <p>To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020</p>					
2											
3											
4											
5											
6											
7											
8											
9											
Summary Progress since last report										Targets for Next Period	
1	Project Manager appointed				1						
2					2						
3					3						
4					4						
5					5						
Project Managers Summary											

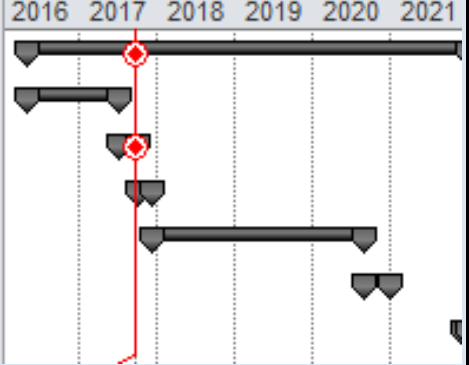
PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Concept	Report Date:	02/06/17	OVERALL PROJECT STATUS			
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	002	Schedule AMBER	Budget GREEN	Objectives GREEN	0 % Complete
Project Manager:		Original End Date:	dd/mm/yy						
SRO:		Current End Date:	dd/mm/yy	Next Project Board Date:	dd/mm/yy				
<p><i>Insert Project Plan Summary here</i></p>						Metrics / Outcomes			
						Budget	2016/17	2017/18	2018/19
						Capital		643,000.00	
						Revenue	-	405,000.00	-
						Total Budget	-	1,048,000.00	-
						Actuals	2016/17	2017/18	2018/19
						Capital			-
						Revenue	-	-	-
						Total Actual	-	-	-
						Balances	2016/17	2017/18	2018/19
Capital	-	643,000.00	-						
Revenue	-	405,000.00	-						
Total	-	1,048,000.00	-						
<p>Key Not Started Concern Caution On Target Complete</p>									
Major Risks / Issues / Change Requests (R/I/C)									
1	I	No plan currently in place to show tasks and progress				<p>Project Investment Objectives</p> <p>To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020</p>			
2	R	17/18 capital and revenue budgets are underspent							
3									
4									
5									
6									
7									
8									
9									
Summary Progress since last report									
1	Project Manager appointed				1	High level strategic proposals to Education & Social Care SMT early July			
2	Scottish Government Data Template populated (capacity, quality, financial metrics) and initial data analysis				2	Development of ELC expansion plan - plan to be submitted to the Scottish Executive by 29 September 2017			
3	Initial Parental Consultation completed and data analysed (online survey)				3	Agree plans for 17/18 Capital and Revenue Spend			
4	Early stakeholder engagement undertaken				4				
5	Initial Business Case development for three Early Years developments				5				
Project Managers Summary									
Focus to date has been on gathering together the necessary data to provide an objective assessment of capacity and need to facilitate effective planning and decision making. a Programme board is required to oversee the full programme of work. Project teams will deliver different aspects of the programme as it is further developed.						Programme governance still to be agreed			

PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Definition	Report Date:	21/08/17	OVERALL PROJECT STATUS							
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	003	Schedule GREEN	Budget GREEN	Objectives GREEN	30 % Complete				
Project Manager:		Original End Date:	30/08/20	Next Project Board Date:	29/08/17								
SRO:		Current End Date:	31/12/20										
Task Progress & Schedule						Metrics / Outcomes							
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Start	Finish	Duration	2016 2017 2018 2019 2020 2021			Budget	2016/17	2017/18	2018/19
●	●	30%	[-] Early Years Provision	Mon 02/05/16	Fri 24/12/21	1475 days?				Capital		643,000.00	
●	●	100%	[+] Conception	Mon 02/05/16	Fri 30/06/17	305 days?				Revenue	-	405,000.00	-
●	●	65%	[+] Definition	Mon 03/07/17	Fri 29/09/17	65 days				Total Budget	-	1,048,000.00	-
●	●	0%	[+] Initiation & Planning	Mon 02/10/17	Thu 30/11/17	44 days				Actuals	2016/17	2017/18	2018/19
●	●	0%	[+] Delivery	Fri 01/12/17	Fri 28/08/20	716 days				Capital			
●	●	0%	[+] Closure	Mon 31/08/20	Thu 31/12/20	89 days?				Revenue	-	-	-
●	●	0%	[+] Post Project Review	Fri 03/12/21	Fri 24/12/21	16 days?				Total Actual	-	-	-
Key						Not Started Concern Caution On Target Complete				Balances	2016/17	2017/18	2018/19
			Major Risks / Issues / Change Requests (R/I/C)						Capital	-	643,000.00	-	
1	R	168 T&Cs - Staff unwilling to change to new work patterns						Revenue	-	405,000.00	-		
2	R	169 Recruitment - Unable to recruit suitable staff						Total	-	1,048,000.00	-		
3	I	Nothing to report						Project Investment Objectives					
4	C	Nothing to report						To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020					
5								To enhance the quality of our early learning and childcare settings					
6								To provide a flexible service for parents and carers					
7								To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)					
8								To implement an Early Years Leadership and Management Structure					
9								To integrate ELC with family support/family nurture approaches					
								To develop enhanced systems and processes, including digital approaches					
								To develop improved commissioning procedures					
Summary Progress since last report						Targets for Next Period							
1	Strategic approach agreed with SMT and presented to Councillors and Head Teachers					1	ELC Expansion Delivery Plan to Full Council						
2	Committee Report recommending preferred approach - 23 August 17					2	Development of ELC expansion delivery plan - plan to be submitted to the Scottish Executive by 29 September 2017						
3	Project governance structure in place and first team meeting held					3	Development of detailed plans for 17/18 academic year, and summary plans for 2018-20						
4	Moray ELC Expansion Delivery Plan under development - including costings					4							
5	Plans for 17/18 capital spend agreed					5							
Project Managers Summary													
Focus of work to date has been the development of the strategic approach to the expansion, and development of the Delivery Plan. The Delivery Plan will include workforce and infrastructure costings. The next step is to develop detailed implementation plans, with implementation commencing October 2017. A project team has been established to provide input across the whole programme, but separate streams of work will develop as the programme progresses.													

PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Definition	Report Date:	20/09/17	OVERALL PROJECT STATUS				
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	004	Schedule GREEN	Budget GREEN	Objectives GREEN	32 % Complete	
Project Manager:		Original End Date:	30/08/20	Next Project Board Date:	10/10/17					
SRO:		Current End Date:	31/12/20							
						Metrics / Outcomes				
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Start	Finish	Duration				
			Early Years Provision	Mon 02/05/16	Fri 24/12/21	1475 days?				
		32%	Conception	Mon 02/05/16	Fri 30/06/17	305 days?				
		95%	Definition	Mon 03/07/17	Fri 29/09/17	65 days				
		0%	Initiation & Planning	Mon 02/10/17	Thu 30/11/17	44 days				
		0%	Delivery	Fri 01/12/17	Fri 28/08/20	716 days				
		0%	Closure	Mon 31/08/20	Thu 31/12/20	89 days?				
		0%	Post Project Review	Fri 03/12/21	Fri 24/12/21	16 days?				
						Budget				
						2016/17 2017/18 2018/19				
						Capital		643,000.00		
						Revenue	-	405,000.00	-	
						Total Budget	-	1,048,000.00	-	
						Actuals				
						2016/17 2017/18 2018/19				
						Capital			-	
						Revenue	-	25,924.79	-	
						Total Actual	-	25,924.79	-	
						Balances				
						2016/17 2017/18 2018/19				
						Capital	-	643,000.00	-	
						Revenue	-	379,075.21	-	
						Total	-	1,022,075.21	-	
						Project Investment Objectives				
Major Risks / Issues / Change Requests (R/I/C)										
1	R	166 Capital Funding - Unable to spend the 2017/18 funding within timescales								
2	R	168 T&Cs - Staff unwilling to change to new work patterns				To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020				
3	R	169 Recruitment - Unable to recruit suitable staff				To enhance the quality of our early learning and childcare settings				
4	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed				To provide a flexible service for parents and carers				
5	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality				To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)				
6	I	Nothing to report				To implement an Early Years Leadership and Management Structure				
7	C	Nothing to report				To integrate ELC with family support/family nurture approaches				
8						To develop enhanced systems and processes, including digital approaches				
9						To develop improved commissioning procedures				
Summary Progress since last report						Targets for Next Period				
1	Strategic approach presented to funded providers - 12 Sept 17				1	ELC Expansion Delivery Plan and Financial Template to Scottish Gov by 29 Sept 2017				
2	Delivery Plan completed for presentation to full Council 27 Sept 17				2	Development of plan for new graduates - for submission to Scottish Gov by 29 Sept 2017.				
3	Revenue costings (incl phasing) completed				3	Detailed planning for 17/18 academic year, and summary plans for 2018-20				
4	High level capital budget requirement agreed				4	Recruitment of additional project staff				
5	Planning for 17/18 implementation commenced				5	Develop grant funding processes for funded providers (infrastructure and training support)				
Project Managers Summary										
Moray Council ELC Expansion Delivery Plan is complete and will be presented to full Council on 27 September 2017 prior to submission to Scottish Government on 29 September 2017. Detailed planning for 2017/18 and higher level planning for the following years has now commenced. There is minimal capacity within operational teams to take forward the planning and implementation therefore the recruitment of project staff is critical to progressing the different workstreams (service quality, infrastructure, workforce planning and development, communication and consultation, ICT systems and processes, catering and janitorial).										

PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Initiation & Planning	Report Date:	04/10/17	OVERALL PROJECT STATUS			
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	005	Schedule GREEN	Budget GREEN	Objectives GREEN	32 % Complete
Project Manager:		Original End Date:	30/08/20	Next Project Board Date:	31/10/17				
SRO:		Current End Date:	08/09/20						
						Metrics / Outcomes			
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Start	Finish	Duration			
●	●	32%	[-] Early Years Provision	Mon 02/05/16	Wed 01/09/21	1393 days?			
●	●	100%	[+] Conception	Mon 02/05/16	Fri 30/06/17	305 days?			
●	●	100%	[+] Definition	Mon 03/07/17	Fri 29/09/17	65 days			
●	●	0%	[+] Initiation & Planning	Mon 02/10/17	Thu 30/11/17	44 days			
●	●	0%	[+] Delivery	Fri 01/12/17	Fri 28/08/20	716 days			
●	●	0%	[+] Closure	Mon 31/08/20	Tue 08/09/20	7 days?			
●	●	0%	[+] Post Project Review	Wed 11/08/21	Wed 01/09/21	16 days?			
						Budget			
						2016/17			
						2017/18			
						2018/19			
						Capital		643,000.00	
						Revenue	-	405,000.00	-
						Total Budget	-	1,048,000.00	-
						Actuals			
						2016/17			
						2017/18			
						2018/19			
						Capital			-
						Revenue	-	31,965.54	-
						Total Actual	-	31,965.54	-
						Balances			
						2016/17			
						2017/18			
						2018/19			
						Capital	-	643,000.00	-
						Revenue	-	373,034.46	-
						Total	-	1,016,034.46	-
						Project Investment Objectives			
						To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020			
						To enhance the quality of our early learning and childcare settings			
						To provide a flexible service for parents and carers			
						To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)			
						To implement an Early Years Leadership and Management Structure			
						To integrate ELC with family support/family nurture approaches			
						To develop enhanced systems and processes, including digital approaches			
						To develop improved commissioning procedures			
						Summary Progress since last report			
						Targets for Next Period			
1	Delivery Plan, Financial Template & Additional Graduates Plan submitted to SG - 29/9/17					1	Complete Project Initiation documents for each workstream		
2	Grant funding processes (infrastructure and training) developed and with Legal for review					2	Detailed planing for 17/18 academic year, and summary plans for 2018-20		
3	Recruitment of additional project staff progressing					3	Complete recruitment and induction of project team		
4	High level nursery rebuild and refurbishment programme developed					4	Start staff consultation and partner engagement (phase 1 of rollout)		
5	Project Initiation Documents for each workstream under development					5	Issue initial Moray Council Communications (Website, Social Media)		
Project Managers Summary									
Moray Council's Initial Plans have been submitted to the Scottish Government. GJ and JS are attending a meeting with the Scottish Government Delivery Support Team on 2 November to discuss the plan in detail. Confirmation of Moray's share of multi-year revenue and capital funding leading up to August 2020 and beyond will be received between Nov 17 and Feb 18. HR, Catering & Janitorial and Comms/Consultation Project Officers recruited with start dates between early November and early December. JD/PS for ICT Business Analyst under development. Project Initiation Documents (PIDs) are being developed for each workstream to capture the scope and objectives of each 'project' and identify the linkages between projects. The PIDs will be used to develop project and programme plans. A programme of nursery rebuild/refurbishment has been developed, with the first project (Lady Cathcart Nursery in Buckie) going out to tender by end Nov 17. JS engaging with Northern Alliance regarding collaboration across the workstreams. JS also representing the Northern Authorities on a SEEMIS working group looking at required development of SEEMIS/NAMS to support the expansion.									

PROJECT HIGHLIGHT REPORT (SUMMARY)

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Initiation & Planning		Report Date:		10/01/18		OVERALL PROJECT STATUS					
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		007		Schedule GREEN	Budget GREEN	Objectives GREEN	6 % Complete		
Project Manager:				Original End Date:		30/08/20											
SRO:				Current End Date:		08/06/21		Next Project Board Date:		16/01/18							
RAG (Prev)		RAG (Cur)		% Complete		Task Name		Duration		Start		Finish		2016 2017 2018 2019 2020 2021			
●		●		6%		- ELC Expansion Programme		1355 days?		Mon 02/05/16		Wed 25/08/21		Feb Jul Dec May Oct Mar Aug Jan Jun Nov Apr Sep Feb Jul			
●		●		100%		+ Conception		297 days		Mon 02/05/16		Fri 30/06/17		[Gantt Chart]			
●		●		100%		+ Definition		65 days		Mon 03/07/17		Fri 29/09/17		[Gantt Chart]			
●		●		95%		+ Initiation & Planning		44 days		Mon 02/10/17		Thu 30/11/17		[Gantt Chart]			
●		●		3%		- Delivery		930 days?		Mon 02/10/17		Fri 28/05/21		[Gantt Chart]			
●		●		6%		+ Infrastructure		734 days?		Mon 02/10/17		Thu 27/08/20		[Gantt Chart]			
●		●		0%		+ Catering		721 days?		Wed 03/01/18		Mon 02/11/20		[Gantt Chart]			
●		●		3%		+ Workforce		930 days?		Mon 02/10/17		Fri 28/05/21		[Gantt Chart]			
●		●		0%		+ Quality		565 days?		Wed 03/01/18		Fri 27/03/20		[Gantt Chart]			
●		●		0%		+ Policy and Processes		103 days?		Mon 05/02/18		Fri 29/06/18		[Gantt Chart]			
●		●		0%		+ ICT (tba)		1 day?		Wed 03/01/18		Wed 03/01/18		[Gantt Chart]			
●		●		0%		+ Project Closure		7 days?		Mon 31/05/21		Tue 08/06/21		[Gantt Chart]			
●		●		0%		+ Post Project Review (dates tbc)		16 days?		Wed 04/08/21		Wed 25/08/21		[Gantt Chart]			
														Key Not Started Concern Caution On Target Complete			
Metrics / Outcomes																	
Budget		2016/17		2017/18		2018/19											
Capital		-		643,000.00		-											
Revenue		-		405,000.00		-											
Total Budget		-		1,048,000.00		-											
Actuals		2016/17		2017/18		2018/19											
Capital		-		66,678.00		-											
Revenue		-		66,678.00		-											
Total Actual		-		66,678.00		-											
Balances		2016/17		2017/18		2018/19											
Capital		-		643,000.00		-											
Revenue		-		338,322.00		-											
Total		-		981,322.00		-											
Project Investment Objectives																	
To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020																	
To enhance the quality of our early learning and childcare settings																	
To provide a flexible service for parents and carers																	
To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)																	
To implement an Early Years Leadership and Management Structure																	
To integrate ELC with family support/family nurture approaches																	
To develop enhanced systems and processes, including digital approaches																	
To develop improved commissioning procedures																	
Major Risks / Issues / Change Requests (R/I/C)																	
1	R	168 T&Cs - Staff unwilling to change to new work patterns															
2	R	169 Recruitment - Unable to recruit suitable staff															
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed															
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality															
5	R	178 School Buildings- to achieve the refurbishment programme within the required timescales the works need to be completed when the school are open. Nursery classes will need to be decanted. Unable to find suitable decant accommodation.															
6	R	186 PSA - There may not be sufficient support hours for children with ASN															
7	R	187 Childminder Contracts - Currently a lack of structure in terms of ELC, which will be exacerbated with the expansion															
8	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation															
9	R	198 Capital Programme - Procurement. Insufficient contractors in the market prepared to bid for the capital works. There are large scale projects happening elsewhere in Moray that will consume a significant proportion of available capacity															
11	I	Nothing to report															
12	C	Nothing to report															
Summary Progress since last report																	
1	Finalise Project Initiation Documents with new project officers																
2	Detailed planning for Catering and Workforce phase 1																
3	Job descriptions/Person Spec for 3 new posts for recruitment in the new year (location of staff and line management arrangements TBD)																
4	Review of registration process and forms prior to January nursery registration																
5	Develop designs for Lhanbryde refurbishment, finalise property briefs for Pilmuir and Cullen. Agree decant plans for Lhanbryde.																
6	Engagement with Northern Alliance re partnership working (including RIC improvement priorities)																
Targets for Next Period																	
1	Job descriptions/Person Spec for 4 new posts, and job-sizing of 7 new post for recruitment in the new year																
2	Complete registration process to understand parent/carer requirements for phase 1 nurseries																
3	Finalise Early Years Structure and agree line management arrangements																
4	Workforce Planning, including consideration of Development Pathways and links to ELC Academy																
5	Development work on Commissioning Strategy and Contract Management																
6	Engage a contractor for Lady Cathcart, agree preferred option for Lhanbryde Nursery, start investigating options for ELC provision																
Project Managers Summary																	
At a national level the high level 'lessons learned' report is still to be published. The Financial Templates are due to be resubmitted to the Scottish Government Delivery Support Team by 9th February, however further guidance on completion of the template is still outstanding. We are still waiting for confirmation of our budget settlement for 2018/19, and for details of multi-year funding. The Project Initiation Documents for 4 major workstreams are now complete and are being presented to Programme Board for agreement on the scope and objectives of each 'project'. One PID (ICT & Process Improvement) is still to be developed due to capacity issues, and a lack of clarity at a national level regarding the future of the NAMS system. This PID will be brought to a future meeting of the Programme Board. A Programme level Communications Plan and Benefits Realisation Plan will be brought to the next Board meeting for approval. Parent Information Sessions have been held in all Phase 1 areas. Registration for the 18/19 intake commences week beginning 15 January, and the team will be holding 1:1 meetings with phase 1 parents at the end of the month to understand their needs from August 2018. The information we receive from these meetings will help us develop a picture of demand, and therefore what the service offer will look like in our phase 1 settings.																	

Project Title:		15-0019 Early Learning & Childcare		Project Phase:	Delivery	Report Date:	09/03/18	OVERALL PROJECT STATUS							
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	008	Schedule	GREEN	Budget	GREEN	Objectives	GREEN	11 % Complete	
Project Manager:				Original End:	30/08/20	Next Project Board Date:		15/03/18							
SRO:				Current End:	08/06/21										
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2017 2018 2019 2020 2021					Metrics / Outcomes			
●	●	11%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21						Budget			
●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17						2016/17 2017/18 2018/19			
●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17						Capital 643,000.00			
●	●	95%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						Revenue - 405,000.00 -			
●	●	8%	Delivery	930 days?	Mon 02/10/17	Fri 28/05/21						Total Budget - 1,048,000.00 -			
●	●	10%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						Actuals			
●	●	9%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						2016/17 2017/18 2018/19			
●	●	9%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21						Capital - -			
●	●	1%	QUALITY	565 days?	Wed 03/01/18	Fri 27/03/20						Revenue - 102,658.00 -			
●	●	3%	POLICY & PROCESSES	103 days?	Mon 05/02/18	Fri 29/06/18						Total Actual - 102,658.00 -			
●	●	0%	ICT (tba)	1 day?	Wed 03/01/18	Wed 03/01/18						Balances			
●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21						2016/17 2017/18 2018/19			
●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21						Capital - 643,000.00 -			
							Key					Not Started Concern Caution On Target Complete			
Major Risks / Issues / Change Requests (R/I/C)															
1	R	168 T&Cs - Staff unwilling to change to new work patterns													
2	R	169 Recruitment - Unable to recruit suitable staff													
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed													
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality													
5	R	178 School Buildings- to achieve the refurbishment programme within the required timescales the works need to be completed when the school are open. Nursery classes will need to be decanted. Unable to find suitable decant accommodation.													
6	R	186 PSA - There may not be sufficient support hours for children with ASN													
7	R	187 Childminder Contracts - Currently a lack of structure in terms of ELC, which will be exacerbated with the expansion													
8	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation													
9	R	198 Capital Programme - Procurement. Insufficient contractors in the market prepared to bid for the capital works. There are large scale projects happening elsewhere in Moray that will consume a significant proportion of available capacity													
10	R	205 Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme. not be completed on time.													
11	R	206 Infrastructure Programme - the current decant strategy is to review each project and decant requirements on an individual basis. Decant may be difficult to achieve in some areas.													
12	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers													
13	I	Nothing to report													
14	C	Nothing to report													
Summary Progress since last report							Targets for Next Period								
1	Finance Template resubmitted to Scottish Government 2 March 2018						1	Development of induction/training plan for 6 new posts							
2	Nursery registration complete - development of phase 1 operating models ongoing						2	Finalise operating models in phase 1 nurseries, understanding staff recruitment requirements							
3	4 Nursery Manager and 2 central posts to be advertised mid March						3	Start review of partner nursery rental charges and lease arrangements (partner providers operating from Council owned properties)							
4	Contractor engaged for Lady Cathcart and construction started on site. Procurement strategy for remainder of the capital programme agreed						4	Finalise partner contracts for the provision of lunches, and the delivery of funded hours for 2018/19							
5	Early Years Structure and Line Management arrangements agreed						5	Project Briefs for Kinloss and Burghead nurseries, start business case for new Keith nursery							
6	ELC Academy launched at event in Aberdeen on 6 March 2018						6	Start formal staff consultation process (all staff impacted by the expansion plans)							
Project Managers Summary															
All local authorities have now resubmitted their finance templates to the Scottish Government Delivery Support Team. The final multi-year funding package will determine how the programme will develop over the next two years, however preparations for the phase 1 rollout are continuing at a pace. Once the full funding package is known the September 2017 Delivery Plan will be updated and published. A report will also be prepared for Children and Young People's Services Committee. Office space for the project team and the new operational team is still to be identified. The team will be growing from April onwards therefore the identification of space must be a priority. The latest Communications Strategy is included on the Programme Board agenda. A Benefits Realisation Plan is still outstanding.															

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	02/05/18	OVERALL PROJECT STATUS				
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	008	Schedule	Budget	Objectives	14 % Complete	
Project Manager:				Original End Date:	30/08/20			GREEN	GREEN	GREEN		
SRO:				Current End Date:	08/06/21	Next Project Board Date:	25/05/18					
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish						
●	●	14%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21						
●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17						
●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17						
●	●	95%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						
●	●	12%	[-] Delivery	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	12%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						
●	●	15%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						
●	●	15%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	2%	[+] QUALITY	565 days?	Wed 03/01/18	Fri 27/03/20						
●	●	3%	[+] POLICY & PROCESSES	103 days?	Mon 05/02/18	Fri 29/06/18						
●	●	0%	[+] ICT (tba)	1 day?	Wed 03/01/18	Wed 03/01/18						
●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21						
●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21						
							Key	Not Started	Concern	Caution	On Target	Complete
Major Risks / Issues / Change Requests (R/I/C)												
1	R	168 T&Cs - Staff unwilling to change to new work patterns										
2	R	169 Recruitment - Unable to recruit suitable staff										
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed										
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality										
5	R	178 School Buildings- to achieve the refurbishment programme within the required timescales the works need to be completed when the schools are open. Nursery classes will need to be decanted. Unable to find suitable decant accommodation.										
6	R	186 PSA - There may not be sufficient support hours for children with ASN										
7	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation										
8	R	198 Capital Programme - Procurement. Insufficient contractors in the market prepared to bid for the capital works. There are large scale projects happening										
9	R	205 Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme. not be completed on time.										
10	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers										
11	I	Nothing to report										
12	C	Nothing to report										
Summary Progress since last report						Targets for Next Period						
1	Development of induction/training plan for 6 new posts					1	Recruitment of additional staff for phase 1 nurseries (nursery managers, additional graduates, practitioners, nursery a					
2	Finalise operating models in phase 1 nurseries, understanding staff recruitment requirements					2	Finalise catering arrangements for phase 1					
3	Start review of partner nursery rental charges and lease arrangements (partner providers operating from Council owned properties)					3	Start work on quality guidance for all nursery settings (outdoor learning, creativity, 2 year olds etc).					
4	Finalise partner contracts for the provision of lunches, and the delivery of funded hours for 2018/19					4	Finalise induction arrangements for all new starts					
5	Project Briefs for Kinloss and Burghead nurseries, start business case for new Keith nursery					5	Complete business case for new Keith Nursery					
6	Start formal staff consultation process (all staff impacted by the expansion plans)					6	Further develop plans for joint/shared working across the Northern Alliance					
Project Managers Summary												
We received confirmation of funding from the Scottish Government on 1 May 2018. Full multi-year funding has been provided based on local authority financial templates and we are therefore in a position to move forward with the plans agreed in September 2017. The funding provided for 2018/19 is less than requested for phase 1, we will therefore need to review our expected expenditure for 2018/19 and make adjustments accordingly. Any amendments to the phasing of our plan will be reported to Committee and will be included in an updated Delivery Plan for publication following Committee on 7 June. Operating models for the phase 1 nurseries are now agreed and offers of places have gone out to families. The team is now focussed on ensuring staffing and infrastructure is in place for phase 1. Three members of staff have been appointed into the new Early Years operational team.												

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	25/07/18	OVERALL PROJECT STATUS				
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	009	Schedule	Budget	Objectives	18 % Complete	
Project Manager:				Original End Date:	30/08/20			GREEN	GREEN	GREEN		
SRO:				Current End Date:	08/06/21	Next Project Board Date:	08/08/18					
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish						
●	●	18%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21						
●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17						
●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17						
●	●	95%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						
●	●	15%	[-] Delivery	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	16%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						
●	●	25%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						
●	●	19%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	6%	[+] QUALITY	565 days?	Wed 03/01/18	Fri 27/03/20						
●	●	3%	[+] POLICY & PROCESSES	229 days?	Mon 05/02/18	Mon 24/12/18						
●	●	0%	[+] ICT (tba)	1 day?	Mon 27/08/18	Mon 27/08/18						
●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21						
●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21						
							Key	Not Started	Concern	Caution	On Target	Complete
Major Risks / Issues / Change Requests (R/I/C)												
1	R	168 T&Cs - Staff unwilling to change to new work patterns										
2	R	169 Recruitment - Unable to recruit suitable staff										
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed										
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality										
5	R	178 School Buildings - To achieve the refurbishment programme within the required timescales the works need to be completed when the schools are open. Nursery classes will need to be decanted. Unable to find suitable decant accommodation.										
6	R	188 Infrastructure Programme - The sqm rates used to estimate the refurbishment/rebuild costs may impact on capital allocation										
7	R	198 Capital Programme - Procurement. Insufficient contractors in the market prepared to bid for the capital works. There are large scale projects happening elsewhere in Moray that will consume a significant proportion of available capacity										
8	R	205 Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme. not be completed on time.										
9	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers										
10	I	Nothing to report										
11	C	Nothing to report										
Summary Progress since last report						Targets for Next Period						
1	Delivery Plan now published. No amendments to phasing.					1	Review of capital programme following appointment of main contractor					
2	Additional staff for phase 1 nurseries now recruited/in post. 1 additional graduate post still to fill					2	Finalise business cases - Keith ASG, Lady Cathcart Family Centre, School Nursery Closures					
3	Lady Cathcart Nursery due to be handed over by contractor on 6 August 2018, opening on 14 August (official ministerial opening on 1 October 18)					3	As Is Business Process review - to inform new system specification (NAMS replacement or other)					
4	Main contractor for the remainder of the capital programme appointed.					4	Initial development of decant strategy for refurbishment projects					
5	Phase 1 due to start on 14 August 18. Phase 1 Lessons Learned complete					5	Community Consultation - Lady Cathcart Family Centre, new Pilmuir and Cullen nurseries					
6	Business case development for Keith ASG and Lady Cathcart Family Centre. Investigation into School Closure Regulation requirements for potential closure of school nurseries					6	Review of phase 2 plan following phase 1 lessons learned exercise					
Project Managers Summary												
The team has been focussing on ensuring all infrastructure, staff and operational processes are in place for Phase 1. In the absence of an operational team manager a significant amount of time has been taken up in the day to day management of the ELC service, and line management of new members of staff within the new operational Early Years team.												
From August the focus will shift to preparing for Phase 2. A number of key decisions will be required regarding the infrastructure programme (where to invest capital monies) and the team need to further develop plans for growing and developing the ELC workforce. Preparations for Phase 1 have gone well, however Phase 2 is larger and more complex, and therefore carries more risk.												

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Delivery	Report Date:	19/09/18	OVERALL PROJECT STATUS						
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	010	Schedule AMBER	Budget GREEN	Objectives GREEN	18 % Complete			
Project Manager:		Original End Da	30/08/20									
SRO:		Current End Da	08/06/21	Next Project Board Date:	26/09/18							
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	Metrics / Outcomes					
●	●	18%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21						
●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17						
●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17						
●	●	95%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						
●	●	15%	Delivery	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	16%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						
●	●	25%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						
●	●	19%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21						
●	●	6%	QUALITY	565 days?	Wed 03/01/18	Fri 27/03/20						
●	●	3%	POLICY & PROCESSES	229 days?	Mon 05/02/18	Mon 24/12/18						
●	●	0%	ICT (tba)	1 day?	Wed 19/09/18	Wed 19/09/18						
●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21						
●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21						
							Budget					
							2016/17					
							2017/18					
							2018/19					
							Capital					
							643,000.00					
							2,295,000.00					
							Revenue					
							-					
							405,000.00					
							1,304,779.00					
							Total Budget					
							-					
							1,048,000.00					
							3,599,779.00					
							Actuals					
							2016/17					
							2017/18					
							2018/19					
							Capital					
							117,530.00					
							620,000.00					
							Revenue					
							209,402.00					
							224,153.73					
							Total Actual					
							-					
							326,932.00					
							844,153.73					
							Balances					
							2016/17					
							2017/18					
							2018/19					
							Capital					
							-					
							525,470.00					
							1,675,000.00					
							Revenue					
							-					
							195,598.00					
							1,080,625.27					
							Total					
							-					
							721,068.00					
							2,755,625.27					
Key												
Not Started												
Concern												
Caution												
On Target												
Complete												
Major Risks / Issues / Change Requests (R/I/C)												
1	R	168 T&Cs - Staff unwilling to change to new work patterns								Project Investment Objectives		
2	R	169 Recruitment - Unable to recruit suitable staff								To increase the current early learning and childcare provision from 600 hours		
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed								To enhance the quality of our early learning and childcare settings		
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality								To provide a flexible service for parents and carers		
5	R	178 School Buildings - To achieve the refurbishment programme within the required timescales the works need to completed when the school are open.								To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)		
6	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation								To implement an Early Years Leadership and Management Structure		
7	R	205 Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme. not be completed on time.								To integrate ELC with family support/family nurture approaches		
8	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers								To develop enhanced systems and processes, including digital approaches		
9	I	129 Prioritisation of work - As a result of the current financial situation within Moray Council it is difficult ot engage with management and staff across the authority. This is impacting on decision making and progress for the delivery of the programme.								To develop improved commissioning procedures		
10	C	Nothing to report										
Summary Progress since last report					Targets for Next Period							
1	Business case for Keith ASG, Lady Cathcart Family Centre and Nursery Consolidation complete and presented to Programme Board 26/9/18				1	Review of phase 2 plan following phase 1 lessons learned exercise						
2	Business Process review and development of NAMS specification ongoing				2	Review of capital programme following appointment of main contractor (report to November ECS Ctte)						
3	Plans for new nursery buildings at Pilmuir and Cullen primary schools ready for submission to planning				3	Development of decant strategy for nursery refurbishments						
4	Community Consultations for Lady Cathcart Family Centre and new Pilmuir and Cullen nurseries planned for October/November				4	Further development of early years training (CPD) package						
5	Secondments into Expansion team from Early Years Education Service to develop structure of early years peripatetic teaching service				5	Taking forward training proposals for bringing new staff into the ELC sector (redeployment training programme, modern apprentices)						
6	Initial draft of early years training strategy				6	Taking forward any decision from the three business cases presented to Programme Board						
Project Managers Summary												
Focus is now on developing plans for phase 2 of the expansion, alongside operational management of the phase 1 nurseries. Programme Manager will be seconded to the Northern Alliance 3 days a week from end September to oversee Early Years expansion across all 8 Northern Alliance authorities. She will continue to manage the expansion programme for Moray two days a week. The intention is to recruit the operational Early Years Service Manager as soon as possible to take forward the operational management of the new service.												

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	03/10/18	OVERALL PROJECT STATUS			
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	011	Schedule GREEN	Budget GREEN	Objectives GREEN	26% Complete
Project Manager:				Original End Da	30/08/20						
SRO:				Current End Da	08/06/21	Next Project Board Date:	30/10/18				
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish					
●	●	26%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21					
●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17					
●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17					
●	●	100%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18					
●	●	24%	[-] Delivery	975 days?	Mon 02/10/17	Sun 01/08/21					
●	●	25%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20					
●	●	31%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20					
●	●	28%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21					
●	●	18%	[+] QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21					
●	●	7%	[+] POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20					
●	●	15%	[+] ICT	88 days	Wed 01/08/18	Fri 30/11/18					
●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21					
●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21					
							Metrics / Outcomes				
							Budget	2016/17	2017/18	2018/19	
							Capital		643,000.00	2,295,000.00	
							Revenue	-	405,000.00	1,304,779.00	
							Total Budget	-	1,048,000.00	3,599,779.00	
							Actuals	2016/17	2017/18	2018/19	
							Capital		117,530.00	620,000.00	
							Revenue		209,402.00	224,153.73	
							Total Actual	-	326,932.00	844,153.73	
							Balances	2016/17	2017/18	2018/19	
							Capital	-	525,470.00	1,675,000.00	
							Revenue	-	195,598.00	1,080,625.27	
							Total	-	721,068.00	2,755,625.27	
							Project Investment Objectives				
Major Risks / Issues / Change Requests (R/I/C)											
1	R	168 T&Cs - Staff unwilling to change to new work patterns					To increase the current early learning and childcare provision from 600				
2	R	169 Recruitment - Unable to recruit suitable staff					To enhance the quality of our early learning and childcare settings				
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To provide a flexible service for parents and carers				
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)				
5	R	178 School Buildings - To achieve the refurbishment programme within the required timescales the works need to be completed when the					To implement an Early Years Leadership and Management Structure				
6	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation					To integrate ELC with family support/family nurture approaches				
7	R	205 Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme. not be completed on time.					To develop enhanced systems and processes, including digital approaches				
8	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers					To develop improved commissioning procedures				
9	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.									
10	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.									
10	I	129 Prioritisation of work - As a result of the current financial situation within Moray Council it is difficult to engage with management and staff across the authority. This is impacting on decision making and progress for the delivery of the programme.									
12	C	Nothing to report									
Summary Progress since last report						Targets for Next Period					
1	Business case for Keith ASG, Lady Cathcart Family Centre and Nursery Consolidation complete and presented to Programme Board 26/9/18					1	Review of phase 2 plan following phase 1 lessons learned exercise				
2	Business Process review and development of NAMS specification ongoing					2	Review of capital programme following appointment of main contractor (report to November ECS Ctte)				
3	Plans for new nursery buildings at Pilmuir and Cullen primary schools ready for submission to planning					3	Development of decant strategy for nursery refurbishments				
4	Community Consultations for Lady Cathcart Family Centre and new Pilmuir and Cullen nurseries planned for October/November					4	Further development of early years training (CPD) package				
5	Secondments into Expansion team from Early Years Education Service to develop structure of early years peripatetic teaching service					5	Taking forward training proposals for bringing new staff into the ELC sector (redeployment training programme, modern apprentices)				
6	Initial draft of early years training strategy					6	Taking forward any decision from the three business cases presented to Programme Board				
Project Managers Summary											
Focus is now on developing plans for phase 2 of the expansion, alongside operational management of the phase 1 nurseries. Programme Manager will be seconded to the Northern Alliance 3 days a week from end September to oversee Early Years expansion across all 8 Northern Alliance authorities. She will continue to manage the expansion programme for Moray two days a week. The intention is to recruit the operational Early Years Service Manager as soon as possible to take forward the operational management of the new service.											

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	01/11/18	OVERALL PROJECT STATUS							
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	012	Schedule GREEN	Budget GREEN	Objectives GREEN	26% Complete				
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:		28/11/18							
SRO:				Current End Date:	08/06/21										
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2018 2020			Metrics / Outcomes					
●	●	26%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21				Budget	2016/17	2017/18	2018/19		
●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17				Capital	-	643,000.00	2,295,000.00		
●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17				Revenue	-	405,000.00	1,304,779.00		
●	●	100%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18				Total Budget	-	1,048,000.00	3,599,779.00		
●	●	24%	[-] Delivery	975 days?	Mon 02/10/17	Sun 01/08/21				Actuals	2016/17	2017/18	2018/19		
●	●	28%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20				Capital	-	117,530.00	620,000.00		
●	●	32%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20				Revenue	-	209,402.00	224,153.73		
●	●	28%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21				Total Actual	-	326,932.00	844,153.73		
●	●	13%	[+] QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21				Balances	2016/17	2017/18	2018/19		
●	●	7%	[+] POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20				Capital	-	525,470.00	1,675,000.00		
●	●	40%	[+] ICT	88 days	Wed 01/08/18	Fri 30/11/18				Revenue	-	195,598.00	1,080,625.27		
●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21				Total	-	721,068.00	2,755,625.27		
●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21									
							Key	Not Started	Concern	Caution	On Target	Complete			
Major Risks / Issues / Change Requests (R/I/C)							Project Investment Objectives								
1	R	168 T&Cs - Staff unwilling to change to new work patterns					To increase the current early learning and childcare provision from 600								
2	R	169 Recruitment - Unable to recruit suitable staff					To enhance the quality of our early learning and childcare settings								
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To provide a flexible service for parents and carers								
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)								
5	R	188 Infrastructure Programme - The sqM rates used to estimate the refurbishment/rebuild costs may impact on capital allocation					To implement an Early Years Leadership and Management Structure								
6	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers					To integrate ELC with family support/family nurture approaches								
7	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.					To develop enhanced systems and processes, including digital approaches								
8	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.					To develop improved commissioning procedures								
9	C	Nothing to report													
Summary Progress since last report							Targets for Next Period								
1	Business case for Keith ASG, Lady Cathcart Family Centre and Nursery Consolidation complete and presented to Programme Board 26/9/18				1	Review of phase 2 plan following phase 1 lessons learned exercise									
2	Business Process review and development of NAMS specification ongoing				2	Review of capital programme following appointment of main contractor (report to November ECS Ctte)									
3	Plans for new nursery buildings at Pilmuir and Cullen primary schools ready for submission to planning				3	Development of decant strategy for nursery refurbishments									
4	Community Consultations for Lady Cathcart Family Centre and new Pilmuir and Cullen nurseries planned for October/November				4	Further development of early years training (CPD) package									
5	Secondments into Expansion team from Early Years Education Service to develop structure of early years peripatetic teaching service				5	Taking forward training proposals for bringing new staff into the ELC sector (redeployment training programme, modern apprentices)									
6	Initial draft of early years training strategy				6	Taking forward any decision from the three business cases presented to Programme Board									
Project Managers Summary															
Focus is now on developing plans for phase 2 of the expansion, alongside operational management of the phase 1 nurseries. Programme Manager will be seconded to the Northern Alliance 3 days a week from end September to oversee Early Years expansion across all 8 Northern Alliance authorities. She will continue to manage the expansion programme for Moray two days a week. The intention is to recruit the operational Early Years Service Manager as soon as possible to take forward the operational management of the new service.															

Project Title:	15-0019 Early Learning & Childcare	Project Phase	Delivery	Report Date:	23/11/18	OVERALL PROJECT STATUS				
Key Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	013	Schedule	Budget	Objectives	30% Complete	
Project Manager:		Original End Date:	30/08/20			GREEN	GREEN	GREEN		
SRO:		Current End Date:	08/06/21	Next Project Board Date:	13/02/19					
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	Metrics / Outcomes			
●	●	30%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21	Budget	2016/17	2017/18	2018/19
●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17	Capital	-	643,000.00	2,295,000.00
●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17	Revenue	-	405,000.00	1,415,030.00
●	●	100%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18	Total Budget	-	1,048,000.00	3,710,030.00
●	●	27%	Delivery	975 days?	Mon 02/10/17	Sun 01/08/21	Actuals	2016/17	2017/18	2018/19
●	●	28%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20	Capital	-	117,530.00	657,000.00
●	●	33%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20	Revenue	-	209,402.00	645,124.00
●	●	36%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21	Total Actual	-	326,932.00	1,302,124.00
●	●	14%	QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21	Balances	2016/17	2017/18	2018/19
●	●	7%	POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20	Capital	-	525,470.00	1,638,000.00
●	●	50%	ICT	88 days	Wed 01/08/18	Fri 30/11/18	Revenue	-	195,598.00	769,906.00
●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21	Total	-	721,068.00	2,407,906.00
●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21				
<p>Key: Not Started (Grey), Concern (Red), Caution (Yellow), On Target (Green), Complete (Blue)</p>										
Major Risks / Issues / Change Requests (R/I/C)							Project Investment Objectives			
1	R	168 T&Cs - Staff unwilling to change to new work patterns				To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020				
2	R	169 Recruitment - Unable to recruit suitable staff				To enhance the quality of our early learning and childcare settings				
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed				To provide a flexible service for parents and carers				
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality				To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)				
5	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers				To implement an Early Years Leadership and Management Structure				
6	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.				To integrate ELC with family support/family nurture approaches				
7	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.				To develop enhanced systems and processes, including digital approaches				
8	R	238 Infrastructure Programme – The programme procurement included estimated sqM rates – there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.				To develop improved commissioning procedures				
9	I	Nothing to report								
10	C	Nothing to report								
Summary Progress since last report							Targets for Next Period			
1	Phase 2 plan is in progress. Registration for nursery places will take place in January with 12 LA nurseries offering flexible hours from August 2019 (8 term-time and 4 year round). Online registration will be trialled in 4 nurseries.				1	Registration for 2019/2020 intake - working with phase 2 school administrators to ensure new offer is understood.				
2	PIN notice for Lady Cathcart Family Centre partner has closed with two notes of interest. The two organisations will be invited to tender prior to Christmas. PIN notice for partners interested in running new Keith nursery is live until end Nov. Currently 4 notes of interest.				2	Develop staffing models for term-time only and year round nurseries. Agree central recruitment targets and line management arrangements for 2019/20. Recruit into second additional graduate role.				
3	Early Years Service Manager role and 5 modern apprentice roles to be advertised week ending 30 Nov. Successfully recruited to Nursery relief staff bank.				3	Development of redeployment programme for Moray Council staff, and career grade scheme for current LA nursery staff				
4	Information sessions for phase 2 staff/parents ongoing. Pre-consultation on nursery consolidation proposals also ongoing. Outcomes to be presented to Programme Board in February.				4	Review of partner provider contracts for 2019/20 and funding arrangements for developmental nurseries.				
5	Decant strategy under development based on outdoor model - working with Design team to develop a mobile outdoor nursery kit, with nursery staff receiving outdoor learning training prior and during decant				5	National Standard for funded providers due for publication by end of year - need to assess implications for raising standards across all ELC settings.				
6	Programme of Early Years Inclusion training under development - modules agreed and teams identified to develop content/deliver training				6	Completing project briefs for remaining refurbishment projects - now targeting February Committee for capital programme report and partner provider lease agreement report.				
Project Managers Summary										
<p>The team are working hard to complete tasks to plan in a challenging period with the project manager engaged in Northern Alliance work and the Service Manager still to be recruited. Recruitment for phase 2 nurseries will commence in the new year, with the risk that some posts will be difficult to fill. The team are keen to progress a staff redeployment programme for at risk Moray Council staff to develop a pipeline of internal staff to fill posts, however input is required from HR. We have received additional revenue funding from the Scottish Gov for 18-19 of £110,251 (our share of the additional graduate underspend). It is recommended that this funding is used to provide support to providers in the third and private sector as they transition towards the 1140 hours. The team will be reflecting on how this additional funding should be spent. The additional funding is reflected in an updated overall revenue budget figure for 2018-19.</p>										

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	28/01/19	OVERALL PROJECT STATUS			
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	014	Schedule	Budget	Objectives	38% Complete
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:		05/02/19	GREEN	GREEN	GREEN
SRO:				Current End Date:	08/06/21						
	RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	Metrics / Outcomes			
1	●	●	38%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21	Budget			
2	●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17	2016/17			
4	●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17	2017/18			
6	●	●	100%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18	2018/19			
9	●	●	36%	[-] Delivery	975 days?	Mon 02/10/17	Sun 01/08/21	2016/17			
10	●	●	39%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20	2017/18			
92	●	●	43%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20	2018/19			
151	●	●	46%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21	Capital			
229	●	●	19%	[+] QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21	Revenue			
262	●	●	7%	[+] POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20	Total Budget			
268	●	●	61%	[+] ICT	111 days	Wed 01/08/18	Fri 11/01/19	Actuals			
273	●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21	2016/17			
278	●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21	2017/18			
								2018/19			
								Capital			
								Revenue			
								Total Actual			
								Balances			
								2016/17			
								2017/18			
								2018/19			
								Capital			
								Revenue			
								Total			
								2,407,906.00			
Key Not Started Concern Caution On Target Complete											
Major Risks / Issues / Change Requests (R/I/C)								Project Investment Objectives			
1	R	168 T&Cs - Staff unwilling to change to new work patterns					To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020				
2	R	169 Recruitment - Unable to recruit suitable staff					To enhance the quality of our early learning and childcare settings				
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To provide a flexible service for parents and carers				
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)				
5	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers					To implement an Early Years Leadership and Management Structure				
6	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.					To integrate ELC with family support/family nurture approaches				
7	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.					To develop enhanced systems and processes, including digital approaches				
8	R	238 Infrastructure Programme - The programme procurement included estimated sqM rates - there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.					To develop improved commissioning procedures				
9	R	246 Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.									
10	R	247 ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments									
11	I	Nothing to report									
12	C	Nothing to report									
Summary Progress since last report						Targets for Next Period					
1	Registration completed successfully. An online registration form was trialled in our phase 1 nurseries. 12 online applications were completed and feedback received will inform further development of the online form.					1	Continue to develop workforce plan, including nursery staffing models and central recruitment targets. Readvertise for Early Years Service Manager post.				
2	Development of redeployment/retraining proposals for 'at risk' Moray Council staff. Development of career grade scheme for LA nursery staff has commenced.					2	Building works to commence at Cullen and Pilmuir. Develop project briefs for remaining infrastructure projects				
3	National Standard now published and implications are being assessed. Support will be required in a number of settings to ensure they meet the necessary standards. Review of occupation arrangements/ELC leases now linked to 'funding follows the child' requirement to understand what a 'sustainable rate' looks like in our area.					3	Continue to work on development of Inclusive Practice training programme for ELC practitioners (initial event with contributors held on 25/1/19).				
4	5 modern apprentices recruited. Induction day for the apprentices organised for 8 February. Successful recruitment of second additional graduate - to be located at Lady Cathcart nursery					4	Develop action plan in response to the publication of the national standard. What support will be required, and what additional resources will we need to have in place. Consideration to be given to bringing forward planned phase 3 recruitment.				
5	Tender process for Lady Cathcart family centre now complete and tender submissions currently being assessed. Outdoor Learning training provision tender also completed, and tender awarded to Stramash.					5	Focus on quality of ELC as we move forward with the expansion - What does quality mean, and what does it look like?				
6	Project briefs for Burghead nursery and New Elgin nursery now completed.					6	Review current Management Information Systems usage (including temporary excel solution). Improvement required in advance of the rollout of the new NAMS system.				
Project Managers Summary											
The project is continuing to progress well under continuing challenging circumstances. The operational Service Manager post is still to be filled. Registration forms for August 2019 are currently being input into the NAMS system and we will know by the end of February what the uptake will be for phase 2 of the expansion. This will inform the development of staffing models for 2019-20.											

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	25/02/19	OVERALL PROJECT STATUS						
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	015	Schedule	GREEN	Budget	GREEN	Objectives	GREEN	41% Complete
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:								
SRO:				Current End Date:	08/06/21									
		RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2018 2020			Metrics / Outcomes		
1	●	●	41%	[-] ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21				Budget	2016/17	2017/18	2018/19
2	●	●	100%	[+] Conception	297 days	Mon 02/05/16	Fri 30/06/17				Capital	-	643,000.00	2,295,000.00
4	●	●	100%	[+] Definition	65 days	Mon 03/07/17	Fri 29/09/17				Revenue	-	405,000.00	1,415,030.00
6	●	●	100%	[+] Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18				Total Budget	-	1,048,000.00	3,710,030.00
9	●	●	39%	[-] Delivery	975 days?	Mon 02/10/17	Sun 01/08/21				Actuals	2016/17	2017/18	2018/19
10	●	●	43%	[+] INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20				Capital	-	117,530.00	657,000.00
92	●	●	44%	[+] CATERING	721 days?	Wed 03/01/18	Mon 02/11/20				Revenue	-	209,402.00	645,124.00
151	●	●	50%	[+] WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21				Total Actual	-	326,932.00	1,302,124.00
229	●	●	21%	[+] QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21				Balances	2016/17	2017/18	2018/19
262	●	●	7%	[+] POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20				Capital	-	525,470.00	1,638,000.00
268	●	●	61%	[+] ICT	111 days	Wed 01/08/18	Fri 11/01/19				Revenue	-	195,598.00	769,906.00
273	●	●	0%	[+] Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21				Total	-	721,068.00	2,407,906.00
278	●	●	0%	[+] Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21							
		Key	Not Started	Concern	Caution	On Target	Complete				Project Investment Objectives			
		Major Risks / Issues / Change Requests (R/I/C)												
1	R	168 T&Cs - Staff unwilling to change to new work patterns						To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020						
2	R	169 Recruitment - Unable to recruit suitable staff						To enhance the quality of our early learning and childcare settings						
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed						To provide a flexible service for parents and carers						
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality						To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)						
5	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers						To implement an Early Years Leadership and Management Structure						
6	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.						To integrate ELC with family support/family nurture approaches						
7	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.						To develop enhanced systems and processes, including digital approaches						
8	R	238 Infrastructure Programme – The programme procurement included estimated sqM rates – there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.						To develop improved commissioning procedures						
9	R	246 Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.												
10	R	247 ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments												
11	I	Nothing to report												
12	C	Nothing to report												
		Summary Progress since last report				Targets for Next Period								
1						1	Continue to develop workforce plan, including nursery staffing models and central recruitment targets. Readvertise for Early Years Service Manager post.							
2						2	Building works to commence at Cullen and Pilmuir. Develop project briefs for remaining infrastructure projects							
3						3	Continue to work on development of Inclusive Practice training programme for ELC practitioners (initial event with contributors held on 25/1/19).							
4						4	Develop action plan in response to the publication of the national standard. What support will be required, and what additional resources will we need to have in place. Consideration to be given to bringing forward planned phase 3 recruitment.							
5						5	Focus on quality of ELC as we move forward with the expansion - What does quality mean, and what does it look like?							
6						6	Review current Management Information Systems usage (including temporary excel solution). Improvement required in advance of the rollout of the new NAMS system.							
Project Managers Summary														

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	18/03/19	OVERALL PROJECT STATUS				
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	16	Schedule GREEN	Budget GREEN	Objectives GREEN	45% Complete	
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:		02/04/19				
SRO:				Current End Date:	08/06/21							
	RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2018 2020				
1	●	●	45%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21					
2	●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17					
4	●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17					
6	●	●	100%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18					
9	●	●	43%	Delivery	975 days?	Mon 02/10/17	Sun 01/08/21					
10	●	●	47%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20					
92	●	●	45%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20					
151	●	●	55%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21					
230	●	●	25%	QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21					
263	●	●	7%	POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20					
269	●	●	83%	ICT	111 days	Wed 01/08/18	Fri 11/01/19					
274	●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21					
279	●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21					
Key								Not Started	Concern	Caution	On Target	Complete
Major Risks / Issues / Change Requests (R/I/C)								Project Investment Objectives				
1	R	168 T&Cs - Staff unwilling to change to new work patterns					To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020					
2	R	169 Recruitment - Unable to recruit suitable staff					To enhance the quality of our early learning and childcare settings					
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To provide a flexible service for parents and carers					
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)					
5	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers					To implement an Early Years Leadership and Management Structure					
6	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.					To integrate ELC with family support/family nurture approaches					
7	R	231 - Operational Service Manager Role HR are unable to job-size our operational service manager role until November, therefore unlikely to have anyone in post until January. Therefore the Programme Manager will have to cover both the new Northern Alliance secondment and operational management role of the service for the next 3 months.					To develop enhanced systems and processes, including digital approaches					
8	R	238 Infrastructure Programme - The programme procurement included estimated sqM rates - there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.					To develop improved commissioning procedures					
9	R	246 Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.										
10	R	247 ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments										
11	I	Nothing to report										
12	C	Nothing to report										
Summary Progress since last report						Targets for Next Period						
1	Nursery staffing model developed and nursery recruitment requirements for Phase 1 and Phase 2 nurseries currently being analysed. Existing Phase 2 staff have completed questionnaires indicating their preferred working patterns. Early Years Service Manager is out to advert (closing date 29/3/19) and additional CIO post and 3 Nursery Manager posts soon to be advertised.					1	Finalise staffing requirements for Phase 1 & 2 nurseries. Issue DARs for approval and move to recruitment after Easter. Finalise employee redeployment programme. Develop proposals for peripatetic teaching team - for consultation across Education Service.					
2	New build at Cullen has started. Pilmuir new build to start on site early April. Plans are under development for 3 refurbishment projects (Lhanbryde, Burghead and Mosstodloch) with works planned in Lhanbryde and Burghead over the summer holidays. The remaining project briefs will be developed once the policy approach to the management of ELC settings has been agreed (meeting with Admin Group on 25/3)					2	Develop project briefs for remaining refurbishment projects - following decision regarding the policy approach to the management of ELC settings. Prepare tender documentation for new build nursery in Keith (depending on outcome of policy approach meeting on 25/3).					
3	Inclusive Practice training programme for ELC practitioners developing on target, with pilot of first three modules commencing prior to the summer break.					3	Implementation meeting for Lady Cathcart Family Centre on 25/3. Agree lease arrangements and final actions required prior to commencement of contract.					
4	All Nursery Managers/HTs were invited to a National Standard event on 27 February to talk through the requirements of the Standard and Funding Follows the Child. Discussions focussed on the support required from LA and national bodies e.g. Care Inspectorate. The feedback will be considered as we develop an action plan to ensure all ELC settings are prepared for the introduction of the NS.					4	Finalise action plan in response to the publication of the National Standard, including establishment of a sustainable rate for partner providers.					
5	Partner providers consulted on current payment processes. Feedback will inform review of current arrangements and improvements prior to August 2019. Working with Payments Manager to streamline monthly payment processes.					5	Develop policy papers for consultation regarding Deferred Entry to P1/access to additional year of funded ELC, Discretionary Funding for 2 year olds, Provision of ELC for children with ASN (including children with severe and complex needs).					
6	Policy and Procedures manual developed and draft available for LA Nursery Managers. Early Years key documentation now available on GLOW. There is a rolling programme of training for Nursery Managers and staff on GLOW.					6	Agree improvements to payment processes in advance of the new academic year. Finalise and issue partner contracts for 19/20. Finalise catering requirements for 19/20.					
Project Managers Summary												
The project continues to move at a pace with preparations for phase 2 of the expansion progressing well. Recruitment of a Service Manager for Early Years will enable an increased focus on the quality of ELC provided across Moray in all funded provider settings. The Northern Alliance Early Years Leads are continuing to work together - sharing knowledge and working together on initiatives to progress the expansion across all eight local authority areas.												

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Delivery		Report Date:		25/04/19		OVERALL PROJECT STATUS						
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		17		Schedule GREEN	Budget GREEN	Objectives GREEN	50% Overall Complete	49% Delivery Phase Complete		
Project Manager:				Original End Date:		30/08/20		Next Project Board Date:		08/05/19								
SRO:				Current End Date:		08/06/21												
												Metrics / Outcomes						
	RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016	2017	2018	2019	2020	2021	Budget	2016/17	2017/18	2018/19	2019/20
1	●	●	50%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21							Capital		643,000.00	2,295,000.00	2,800,000.00
2	●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17							Revenue	-	405,000.00	1,415,030.00	5,847,000.00
4	●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17							Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00
6	●	●	100%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18							Actuals	2016/17	2017/18	2018/19	2019/20
9	●	●	49%	Delivery	975 days?	Mon 02/10/17	Sun 01/08/21							Capital		117,530.00	691,000.00	
10	●	●	51%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20							Revenue		209,402.00	1,028,060.00	
92	●	●	56%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20							Total Actual	-	326,932.00	1,719,060.00	-
150	●	●	60%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21							Balances	2016/17	2017/18	2018/19	2019/20
228	●	●	31%	QUALITY	915 days?	Wed 03/01/18	Sun 01/08/21							Capital	-	525,470.00	1,604,000.00	2,800,000.00
260	●	●	7%	POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20							Revenue	-	195,598.00	386,970.00	5,847,000.00
266	●	●	83%	ICT	111 days	Wed 01/08/18	Fri 11/01/19							Total	-	721,068.00	1,990,970.00	8,647,000.00
271	●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21											
276	●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21											
												Key Not Started Concern Caution On Target Complete						
Major Risks / Issues / Change Requests (R/I/C)												Project Investment Objectives						
1	R	168 T&Cs - Staff unwilling to change to new work patterns										To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020						
2	R	169 Recruitment - Unable to recruit suitable staff										To enhance the quality of our early learning and childcare settings						
3	R	174 Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed										To provide a flexible service for parents and carers						
4	R	175 School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality										To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)						
5	R	207 Infrastructure Programme - Financial and reputational risk in unpicking current lease arrangements for partner providers										To implement an Early Years Leadership and Management Structure						
6	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.										To integrate ELC with family support/family nurture approaches						
7	R	238 Infrastructure Programme - The programme procurement included estimated sqM rates - there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.										To develop enhanced systems and processes, including digital approaches						
8	R	246 Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.										To develop improved commissioning procedures						
9	R	247 ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments																
11	I	134 - Operational Service Manager Role (from Risk 231) - HR have been unable to fill the role and there is now a third attempt due at end of May with an August appointment. The Programme Manager has been covering both the new Northern Alliance secondment and operational management role of the service since October 2018.																
12	C	Nothing to report																
Summary Progress since last report												Targets for Next Period						
1	Finalised staffing requirements for Phase 1 & 2 nurseries. Additional posts going to advert early May. Developed proposals for peripatetic teaching team - for consultation across Education Service during May. Second CIO now recruited. Nursery Manager interviews taking place early May.										1	Develop project briefs for remaining refurbishment projects - following decision regarding the policy approach to the management of ELC settings. Prepare tender documentation for new build nursery in Keith (depending on outcome of policy approach paper at CYP Committee on 29/5/19).						
2	Match funding now agreed for Lady Cathcart Family Centre, and contract signed. Start date of contract still to be determined but aiming for early June.										2	Develop policy papers for consultation regarding Deferred Entry to P1/access to additional year of funded ELC, Discretionary Funding for 2 year olds, Provision of ELC for children with ASN (including children with severe and complex needs).						
3	National Standard introductory session delivered to ELC Managers, and a more detailed session on Criteria 10 'Food' also provided. A further session on the Physical Environment is planned for May. Work on sustainable rate is being planned across the Northern Alliance.										3	Analysis of parent/carers consultation responses (consultation required as per CYP Act). Consultation focussed on ELC expansion, provision for 0-2 year olds and Out of School Care requirements (questionnaire and focus groups). A high number of responses received to date.						
4	Agreed improvement to payment processes in advance of the new academic year. Final draft of contract for 19/20 now with Legal. Catering requirements for our own ELC settings now agreed. Partner requirements still to be finalised.										4	Further engagement with staff regarding phase 2 preparations, including visits by Nursery Managers to phase 2 nurseries.						
5	Decant plans for Lhanbryde nursery during construction period signed off by the Care Inspectorate. Engagement with Care Inspectorate regarding peripatetic management requirements.										5	Readvertisement of Service Manager role (looking at more creative approaches to advertising the role to attract the right candidate).						
6	Module development for the Inclusive Practice training programme progressing well, with pilot participants and timescales agreed.										6	Development of plan for engaging with settings that do not currently meet the national standard - to ensure all settings are meeting the appropriate standard by August 2020.						
Project Managers Summary																		
The project continues to progress to plan. We have identified pressures around nursery places in Elgin and Keith, although there should be enough places for everyone this year (to be confirmed by 3 May) These pressures should be alleviated by August 2020 with the construction of the new nursery at Linkwood Primary, and the new build nursery in Keith. Assurance work will be taking place across the Northern Alliance in May to determine readiness for 1140 hours by August 2020. JS will be leading this piece of work.																		

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Delivery		Report Date:		30/05/19		OVERALL PROJECT STATUS								
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		18		Schedule GREEN	Budget GREEN	Objectives GREEN	55% Overall Complete	53% Delivery Phase Complete				
Project Manager:				Original End Date:		30/08/20		Current End Date:		08/06/21		Next Project Board Date:		11/06/19						
SRO:				Current End Date:		08/06/21		Next Project Board Date:		11/06/19										
													Metrics / Outcomes							
													Budget	2016/17	2017/18	2018/19	2019/20			
1													Capital	643,000.00	2,295,000.00	2,800,000.00	2,800,000.00			
2													Revenue	-	405,000.00	1,415,030.00	5,847,000.00			
4													Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00			
6													Actuals	2016/17	2017/18	2018/19	2019/20			
9													Capital	-	117,530.00	691,000.00	-			
10													Revenue	-	209,402.00	1,320,000.00	-			
92													Total Actual	-	326,932.00	2,011,000.00	-			
150													Balances	2016/17	2017/18	2018/19	2019/20			
228													Capital	-	525,470.00	1,604,000.00	2,800,000.00			
260													Revenue	-	195,598.00	95,030.00	5,847,000.00			
266													Total	-	721,068.00	1,699,030.00	8,647,000.00			
Key													Not Started	Concern	Caution	On Target	Complete			
Major Risks / Issues / Change Requests (R/I/C)																	Project Investment Objectives			
1	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed													To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020					
2	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality													To enhance the quality of our early learning and childcare settings					
3	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.													To provide a flexible service for parents and carers					
4	R	238 - Infrastructure Programme – The programme procurement included estimated sqM rates – there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.													To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)					
5	R	246 - Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.													To implement an Early Years Leadership and Management Structure					
6	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments													To integrate ELC with family support/family nurture approaches					
7	I	134 - Operational Service Manager Role (from Risk 231) - HR have been unable to fill the role and there is now a third attempt due at end of May with an August appointment. The Programme Manager has been covering both the new Northern Alliance secondment and operational management role of the service since October 2018.													To develop enhanced systems and processes, including digital approaches					
12	C	Nothing to report													To develop improved commissioning procedures					
Summary Progress since last report													Targets for Next Period							
1	Phase 2 Nursery Manager posts now filled, with four new nursery managers starting on 17 June. Additional senior practitioner/practitioner posts also filled for August 2019 starts. Additional recruitment will be required as some posts filled by existing staff. Phase 2 nurseries have all received visits from their new nursery manager.													1	Service Manager post out to advert again from 31/5/19 to 14/06/19. Interviews scheduled for 24/6/19. PSA posts for nurseries still to be agreed - possible redeployment from schools due to budget cut.					
2	Analysis of parent/carers consultation responses (consultation required as per CYP Act). Consultation focussed on ELC expansion, provision for 0-2 year olds and Out of School Care requirements (questionnaire and focus groups). Report to be considered as plans are made for phase 3.													2	Develop policy papers for consultation regarding Deferred Entry to P1/access to additional year of funded ELC, Discretionary Funding for 2 year olds, Provision of ELC for children with ASN (including children with severe and complex needs).					
3	New build projects progressing to plan at Pilmuir and Cullen. Plans in place for refurbishments at Lhanbryde Nursery and Burghead over the summer holidays													3	Develop project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Keith. Consider contingency arrangements for areas where there is a risk of building works not being completed in time for August 2020.					
4	Contract signed with Action for Children for Family Centre at Lady Cathcart. Lease due to be signed by the end of June and facility to be fully open by the start of the new academic year.													4	Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input					
5	Outdoor Learning contract with Stramash progressing well with Lhanbryde nursery now visiting the woods on a regular basis. Decant of the nursery during refurbishment will be partially outside.													5	Lesson learned event for phase 2 (July) to inform plans for phase 3.					
6														6	Development of plan for engaging with settings that do not currently meet the national standard - to ensure all settings are meeting the appropriate standard by August 2020.					
Project Managers Summary																				
Progress has slowed due to difficulties recruiting to the Service Manager role. Project Manager has been covering service management tasks as well as programme management activities and 3 day secondment to the Northern Alliance. Decision has been taken to end the Northern Alliance secondment from end June so that the Project Manager can focus on Moray requirements. The SRO for the project is retiring in July and a new SRO is still to be identified. Strong governance is required as move into the final year of the programme.																				

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Delivery		Report Date:		26/07/19		OVERALL PROJECT STATUS						
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		19		Schedule GREEN	Budget GREEN	Objectives GREEN	57% Overall Complete	56% Delivery Phase Complete		
Project Manager:				Original End Date:		30/08/20		Next Project Board Date:		TBC								
SRO:				Current End Date:		08/06/21												
												Metrics / Outcomes						
	RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2017 2018 2019 2020 2021 2021					Budget	2016/17	2017/18	2018/19	2019/20	
1	●	●	57%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21						Capital		643,000.00	2,295,000.00	2,800,000.00	
2	●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17						Revenue	-	405,000.00	1,415,030.00	5,847,000.00	
4	●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17						Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00	
6	●	●	100%	Initiation & Planning	185.5 days?	Mon 02/10/17	Fri 29/06/18						Actuals	2016/17	2017/18	2018/19	2019/20	
9	●	●	56%	Delivery	976 days?	Mon 02/10/17	Mon 02/08/21						Capital		117,530.00	691,000.00	444,000.00	
10	●	●	59%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						Revenue	-	209,402.00	1,320,000.00	2,915,297.00	
92	●	●	64%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						Total Actual	-	326,932.00	2,011,000.00	3,359,297.00	
150	●	●	64%	WORKFORCE	930 days?	Mon 02/10/17	Fri 28/05/21						Balances	2016/17	2017/18	2018/19	2019/20	
228	●	●	41%	QUALITY	916 days?	Wed 03/01/18	Mon 02/08/21						Capital	-	525,470.00	1,604,000.00	2,356,000.00	
260	●	●	7%	POLICY & PROCESSES	544 days?	Mon 05/03/18	Tue 28/04/20						Revenue	-	195,598.00	95,030.00	2,931,703.00	
266	●	●	91%	ICT	111 days	Wed 01/08/18	Fri 11/01/19						Total	-	721,068.00	1,699,030.00	5,287,703.00	
271	●	●	0%	Project Closure	7 days?	Mon 31/05/21	Tue 08/06/21											
276	●	●	0%	Post Project Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21											
Key												Not Started	Concern	Caution	On Target	Complete		
Major Risks / Issues / Change Requests (R/I/C)												Project Investment Objectives						
1	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed												To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020				
2	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality												To enhance the quality of our early learning and childcare settings				
3	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.												To provide a flexible service for parents and carers				
4	R	238 - Infrastructure Programme – The programme procurement included estimated sqM rates – there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.												To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)				
5	R	246 - Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.												To implement an Early Years Leadership and Management Structure				
6	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments												To integrate ELC with family support/family nurture approaches				
7	R	261 - Governance - The SRO is retiring and no replacement has been indentified which providing a risk to Governance of the programme												To develop enhanced systems and processes, including digital approaches				
8	I	134 - Operational Service Manager Role (from Risk 231) - Unable to fill the role and there is now a third attempt due at end of May with an August appointment. The Programme Manager has been covering both the new Northern Alliance secondment and operational management role of the service since October 2018.												To develop improved commissioning procedures				
9	C	Nothing to report																
Summary Progress since last report												Targets for Next Period						
1	Following a second recruitment campaign still unable to fill the Early Years Service Manager role. Consideration is being given to next steps -possibly offering the post as a secondment opportunity initially. Recruitment into vacant posts for phase 2 nurseries has been continuing over the summer. Childminder Development Officer post has been shortleeted and interviews are taking place this month. Programme Manager has been released from the Northern Alliance secondment with effect from end June 2019												1	Agree appropriate next steps for recruitment into the Service Manager role. Assess impact of project staff moving to new roles and whether short-term recruitment is required to ensure project remains on track.				
2	Development of policy papers for consultation regarding Deferred Entry to P1/access to additional year of funded ELC, Discretionary Funding for 2 year olds, Provision of ELC for children with ASN (including children with severe and complex needs) ongoing over the summer.												2	Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.				
3	Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input ongoing over the summer.												3	Finalise remaining infrastructure project briefs (Mortlach, Aberlour, St Peters). Refurbishments complete at Lhanbryde and Burghead.				
4	Tender documentation for ELC partner to take on the lease of the new nursery in Keith ready for publication on Public Contracts Scotland at the start of the new school term.												4	Working with Highlands and Islands Enterprise and Business Gateway to develop a support package for partners - helping them to review their business models to enable them to take advantage of the opportunities offered by the expansion.				
5	Quality Improvement priorities agreed for 19/20 and draft programme of thematic visits to all ELC settings over the course of the year. Two secondments from EYES (Early Years Education Support) Team continuing into 19/20 to support improvement work with the ELC settings that aren't currently meeting the national standard.												5	Working with Action for Children to finalise plans for the opening of the Lady Cathcart Family Centre.				
6	Lease agreement signed with Action for Children for the First floor of the Lady Cathcart building for the development of a Family Centre.												6	Finalising our approach to establishing a sustainable rate for partner ELC settings from August 2021 onwards. Discussions ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a survey of partner costs across all 8 Northern Alliance authorities.				
Project Managers Summary																		
With 12 months to go until we are required to deliver 1140 hours to all three & four year olds and eligible two years, the focus of the project has to be on ensuring we have the necessary capacity ready in time for August 2020. Registration for August 2020 starts will take place in January 2020 therefore we need to understand actual capacity, and potential contingency arrangements if buildings aren't ready on time, by December 2019.																		
With the retiral of Graham Jarvis there is currently no SRO identified for the project.																		

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Delivery		Report Date:		04/09/19		OVERALL PROJECT STATUS				
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		21		Schedule GREEN	Budget GREEN	Objectives GREEN	46% Overall Complete	44% Delivery Phase Complete
Project Manager:				Original End Date:		30/08/20		Next Project Board Date:		11/09/19						
SRO:		TBC		Current End Date:		11/08/21										
										Metrics / Outcomes						
										Budget	2016/17	2017/18	2018/19	2019/20		
										Capital		643,000.00	2,295,000.00	2,800,000.00		
										Revenue	-	405,000.00	1,415,030.00	5,847,000.00		
										Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00		
										Actuals	2016/17	2017/18	2018/19	2019/20		
										Capital		117,530.00	691,000.00	1,427,324.94		
										Revenue	209,402.00	1,320,000.00	3,089,260.00			
										Total Actual	-	326,932.00	2,011,000.00	4,516,584.94		
										Balances	2016/17	2017/18	2018/19	2019/20		
										Capital	-	525,470.00	1,604,000.00	1,372,675.06		
										Revenue	-	195,598.00	95,030.00	2,757,740.00		
										Total	-	721,068.00	1,699,030.00	4,130,415.06		
Key										Not Started	Concern	Caution	On Target	Complete		
Major Risks / Issues / Change Requests (R/I/C)										Project Investment Objectives						
1	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed								To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020						
2	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality								To enhance the quality of our early learning and childcare settings						
3	R	205 - Infrastructure Programme - Programme has slipped and there are a number of projects overlapping towards the end of the programme.														
4	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.								To provide a flexible service for parents and carers						
5	R	238 - Infrastructure Programme - The programme procurement included estimated sqm rates - there is currently a risk of overspend due to continued contractor negotiations regarding rates to be used.								To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)						
6	R	246 - Publication of the National Standard - ELC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 settings do not meet the standard. This includes 8 School Nurseries.								To implement an Early Years Leadership and Management Structure						
7	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments								To integrate ELC with family support/family nurture approaches						
8	R	261 - Governance - The SRO is retiring and no replacement has been identified which providing a risk to Governance of the programme								To develop enhanced systems and processes, including digital approaches						
9	I	134 - Operational Service Manager Role (from Risk 231) - Unable to fill the role and there is now a third attempt due at end of May with an August appointment. The Programme Manager has been covering both the new Northern Alliance secondment and operational management role of the service since October 2018.								To develop improved commissioning procedures						
10	C	Nothing to report														
Summary Progress since last report										Targets for Next Period						
1	Service Manager role to be re-advertised as a permanent/secondment opportunity on Friday 13 September. DAR to be developed for temporary (2 years) Early Years Officer to cover commissioning, partner provider support and some communications tasks previously undertaken by the Communications and Engagement Officer.								1	Finalise Infrastructure programme costs and prepare 3 Minute Brief for CMT re revenue transfer to capital programme.						
2	Phase 2 of the expansion has commenced with 518 children now receiving more than 600 hours of funded ELC.								2	Finalise plans for establishing a sustainable rate for partners, working with the Northern Alliance where feasible.						
3	Burghead nursery re-opened at the start of term, but with a number of tasks still to complete. Refurbished Lhanbryde nursery to be available from Monday 23 September. The nursery is using temporary accommodation in the previous schools nurture room and outdoor spaces. Mortlach and Aberlour project briefs completed.								3	Preparations for registration for August 2020, including staff information sessions for phase 3, agreeing service models/start & finish times for our own nurseries, working with partners to understand their proposed service models.						
4	One year to go event' organised for partner providers on 6 November - to include input from Highlands and Islands Enterprise, Business Gateway and SDS. Event focus is on supporting partners to review their business and service models to take advantage of the opportunities offered by the expansion.								4	Procurement Strategy for partner provision of ELC - proposing to move from annual contracts to 4 year contract from August 2020 and include National Standard requirements						
5	All funding now in place for Lady Cathcart Family Centre. Centre is due to open in October. Plans for schools 'Introduction to ELC' package developed with Education Support Officers								5	Intensive support for nurseries not currently meeting the national standard. Initial Continuous Improvement visits to all nursery settings. Continuous improvement engagement with childminders. Further national standard workshops on national standard criteria.						
6	Change Management Plan for Early Years Education Service agreed, with consultation due to start at end of September. The plan will increase the teaching input in Early Years by 3 FTE.								6							
Project Managers Summary																
Overall project progress is good. The refurbishment projects over the summer (Lhanbryde and Burghead) suffered from contractor delays, partly caused by council's asbestos contractor and partly by Morrison's planning and access to sub-contractors. A lessons learned exercise is planned for 30 September. Additional partner support will be required over the next 3 months as they prepare for August 2020. A new project SRO is still to be identified following retiral of Nick Goodchild.																

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	17/10/19	OVERALL PROJECT STATUS								
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	22	Schedule GREEN	Budget GREEN	Objectives GREEN	50% Overall Complete	48% Delivery Phase Complete				
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:		23/10/19								
SRO:				Current End Date:	11/08/21											
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish	2016 2017 2018 2019 2020 2021					Metrics / Outcomes				
1	●	50%	ELC Expansion Programme	1401 days?	Mon 02/05/16	Thu 28/10/21						Budget	2016/17	2017/18	2018/19	2019/20
2	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17						Capital		643,000.00	2,295,000.00	2,800,000.00
4	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17						Revenue	-	405,000.00	1,415,030.00	5,847,000.00
6	●	100%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00
9	●	48%	Delivery	976 days?	Mon 02/10/17	Mon 02/08/21						Actuals	2016/17	2017/18	2018/19	2019/20
10	●	62%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						Capital		117,530.00	691,000.00	1,851,273.00
97	●	43%	REGISTRATION	168 days	Mon 05/08/19	Fri 03/04/20						Revenue		209,402.00	1,320,000.00	3,872,176.00
114	●	71%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						Total Actual	-	326,932.00	2,011,000.00	5,723,449.00
172	●	54%	WORKFORCE	843 days?	Mon 02/10/17	Wed 27/01/21						Balances	2016/17	2017/18	2018/19	2019/20
275	●	36%	QUALITY	916 days?	Wed 03/01/18	Mon 02/08/21						Capital		525,470.00	1,604,000.00	948,727.00
329	●	0%	POLICY & PROCESS	188 days	Mon 02/09/19	Fri 29/05/20						Revenue		195,598.00	95,030.00	1,974,824.00
337	●	42%	ICT	163 days?	Mon 19/08/19	Fri 10/04/20						Total	-	721,068.00	1,699,030.00	2,923,551.00
349	●	15%	PARTNERS	208 days	Mon 05/08/19	Fri 29/05/20										
363	●	0%	Project Closure	7 days?	Tue 03/08/21	Wed 11/08/21										
368	●	0%	Post Project Review (dates tbc)	16 days?	Thu 07/10/21	Thu 28/10/21										
Key							Not Started	Concern	Caution	On Target	Complete	Project Investment Objectives				
Major Risks / Issues / Change Requests (R/I/C)																
1	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020									
2	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To enhance the quality of our early learning and childcare settings									
3	R	205 - Infrastructure Programme - 3 projects due to be completed during summer of 2020 for August 2020 opening - risk of overrun														
4	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.					To provide a flexible service for parents and carers									
5	R	246 - Publication of the National Standard - ELC settings not meeting the National Standard can no longer offer the funded offers from summer 2021. Currently 12 settings not meeting the standard.					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)									
6	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) particularly around partner provider payments. An Excel spreadsheet workaround is in place.					To implement an Early Years Leadership and Management Structure									
7	I	134 - Operational Service Manager Role (from Risk 231) - Unable to fill the role and there is now a fourth attempt ongoing. The Programme Manager continues to cover the operational management of the service causing capacity issues. This has been raised as a concern by the Scottish Government.					To integrate ELC with family support/family nurture approaches									
8	I	137 - Keith Nursery - The construction of Keith nursery has been delayed by approx 3 months and alternative accomodation will be required from August 20 to October 20.					To develop enhanced systems and processes, including digital approaches									
9	C	Proposal to remove St Peters Nursery from the Capital programme as not required to deliver the capacity for August 2020					To develop improved commissioning procedures									
10	C	Nothing to report														
Summary Progress since last report							Targets for Next Period									
1	Discussion with CMT regarding capital programme overspend and agreement to complete a revenue transfer to capital from ELC revenue budget to cover the costs increase. Waiting for analysis of current budget position from Property prior to advising the Scottish Government of CFCR figure.					1	Develop detailed timeline for infrastructure projects that are still in development (Aberlour, Keith, Mortlach, Mosstodloch) to ensure contingency arrangements can be planned if required.									
2	Working together with Aberdeenshire Council to scope out and complete a sustainable rate survey of partner providers.					2	Procurement Strategy for partner provision of ELC - proposing to move from annual contracts to 4 year contract from August 2020 and include National Standard requirements									
3	Service model workshop held for partners to look at service models for 2020. A further event is planned on 6 November. Sessions held with Improvement Service to look at service models and capacity resulting in confidence that Moray will have sufficient 1140 places for August 2020.					3	Preparations for registration for August 2020, including finalising paper and online registration forms and marketing material.									
4	Engagement with Scottish Government quality improvement consultant regarding support for settings not meeting the national standard and the wider quality improvement framework for early years. Short term actions agreed, and a longer term plan for developing a shared understanding of quality service delivery discussed.					4	Review of Early Intervention Model for pre-school children with additional support needs. Propose options for improvement.									
5	Preparations for August 2020 registration are ongoing. Staff and parents information sessions for phase 3 settings have been held or are planned.					5	Opening of Lady Cathcart Family Centre (in partnership with Action for Children)									
6	Early Years Education Service Change Management Plan is out to consultation.					6	Award of Keith Nursery contract.									
Project Managers Summary																
SRO responsibilities now passed to Richard Anderson and Vivienne Cross. The project continues to progress but there are capacity issues due to the lack of a service manager and a number of changes in the project team. The Scottish Government has offered further project support and the project manager is in discussions with the Scottish Government Delivery Assurance team regarding what the support might look like. A lessons learned exercise is taking place with SFT on 22 October to review the infrastructure projects completed to date. We need to take those lessons forward to the remaining projects and ensure that any construction delays are minimised/eradicated.																

Project Title:		15-0019 Early Learning & Childcare		Project Phase		Delivery		Report Date:		13/11/19		OVERALL PROJECT STATUS					
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:		01/05/16		Report Ref:		23		Schedule AMBER	Budget GREEN	Objectives GREEN	53% Overall Complete	52% Delivery Phase Complete	
Project Manager:				Original End Date:		30/08/20		Current End Date:		11/08/21		Next Project Board Date:		04/12/19			
SRO:				Current End Date:		11/08/21		Next Project Board Date:		04/12/19							
													Metrics / Outcomes				
													Budget	2017/18	2018/19	2019/20	2020/21
Capital													118,000	1,058,000	4,067,000	1,900,000	
Revenue													209,402	1,364,616	5,897,414	9,675,000	
Total Budget													327,402.00	2,422,616.00	9,964,414.00	11,575,000.00	
													Actuals	2017/18	2018/19	2019/20	2020/21
Capital													118,000	1,058,000	1,822,000		
Revenue													209,402	1,364,616	3,922,590		
Total Actual													327,402.00	2,422,616.00	5,744,590.00	-	
													Balances	2017/18	2018/19	2019/20	2020/21
Capital													-	-	2,245,000.00	1,900,000.00	
Revenue													-	-	1,974,824.00	9,675,000.00	
Total													-	-	4,219,824.00	11,575,000.00	
Key													Not Started	Concern	Caution	On Target	Complete
Major Risks / Issues / Change Requests (R/I/C)													Project Investment Objectives				
1	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed										To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020					
2	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality										To enhance the quality of our early learning and childcare settings					
3	R	205 - Infrastructure Programme - 3 projects due to be completed during summer of 2020 for August 2020 opening - risk of overrun															
4	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the required ELC capacity in Elgin.										To provide a flexible service for parents and carers					
5	R	246 - Publication of the National Standard - ELC settings not meeting the National Standard can no longer offer the funded offers from summer 2021. Currently 12 settings not meeting the standard.										To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)					
6	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) particularly around partner provider payments. An Excel spreadsheet workaround is in place.										To implement an Early Years Leadership and Management Structure					
7	I	134 - Operational Service Manager Role (from Risk 231) - Unable to fill the role and there is now a fourth attempt ongoing. The Programme Manager continues to cover the operational management of the service causing capacity issues. This has been raised as a concern by the Scottish Government.										To integrate ELC with family support/family nurture approaches					
8	I	137 - Keith Nursery - The construction of Keith nursery has been delayed by approx 3 months and alternative accommodation will be required from August 20 to October 20.										To develop enhanced systems and processes, including digital approaches					
9	I	142 - Decant for Aberlour / Mosstodloch - The decant task was timetable was planned from 02/09/19 and 01/11/19 and is behind schedule															
10	I	143 - Resourcing - DAR Process not responsive enough for Project organisation and structures										To develop improved commissioning procedures					
11	C	44 - Proposal to remove St Peters Nursery from the Capital programme - Not required to deliver the capacity for August 2020															
Summary Progress since last report													Targets for Next Period				
1	Keith Nursery Contract awarded to Flexible Childcare Services Scotland. Implementation meeting scheduled for 28 November.										1	Finalise programming of remaining infrastructure projects - and agree contingency arrangements for all projects (where required)					
2	Preparations ongoing for nursery registration - starting 20 January 2020. Registration forms finalised. Online registration forms under development. Funded providers are receiving support to develop their service models for August 2020 - with all service models due to be finalised by early December.										2	Complete registration for 2020/21 intake.					
3	Procurement Strategy for funded provider provision developed in draft. Timeline for procurement also agreed.										3	Review of Early Intervention Model for pre-school children with additional support needs. Propose options for improvement.					
4	Working with Property and Morrisons to finalise programme for remaining new build and refurbishment projects. Cullen nursery due to complete end January. Pilmuir nursery due to complete early March.										4	Opening of Lady Cathcart Family Centre (in partnership with Action for Children) on 26 November.					
5	Inclusive Practice Training Development Day on 11 November - plans developed to continue pilot of remaining modules and for further rollout to nurseries not yet meeting the National Standard.										5	Review of partner payment processes with ICT to reduce risk rating for risk #247					
6	Infrastructure and training grant offer made available to partner providers										6	Review of pilot of light tea option at Seafield nursery - a light tea will be available for children attending nursery until 6pm					
Project Managers Summary																	
The project is currently sitting at amber due to infrastructure programme delays, delays in completing projects tasks due to changes in the project team, and the failure to recruit an Early Years' Service Manager.																	
Project Manager is moving on to a new role from 1 December. The project manager post will be advertised immediately. The Scottish Government is providing ongoing support on the development of improvement and assurance processes to support quality.																	

Project Title:		15-0019 Early Learning & Childcare		Project Phase	Delivery	Report Date:	27/01/20	OVERALL PROJECT STATUS					
Key Themes:		Increase provision to 1140 hours by 2020		Start Date:	01/05/16	Report Ref:	24	Schedule	Budget	Objectives	57%	56%	
Project Manager:				Original End Date:	30/08/20	Next Project Board Date:		04/02/20	AMBER	GREEN	GREEN	Overall Complete	Delivery Phase Complete
SRO:				Current End Date:	11/08/21								
	RAG (Prev)	RAG (Cur)	% Complete	Task Name	Duration	Start	Finish						
1	●	●	57%	ELC Expansion Programme	1401 days?	Mon 02/05/16	Thu 28/10/21						
2	●	●	100%	Conception	297 days	Mon 02/05/16	Fri 30/06/17						
4	●	●	100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17						
6	●	●	100%	Initiation & Planning	185.5 days	Mon 02/10/17	Fri 29/06/18						
9	●	●	56%	Delivery	976 days?	Mon 02/10/17	Mon 02/08/21						
10	●	●	69%	INFRASTRUCTURE	725 days?	Mon 02/10/17	Fri 14/08/20						
97	●	●	93%	REGISTRATION	168 days	Mon 05/08/19	Fri 03/04/20						
114	●	●	73%	CATERING	721 days?	Wed 03/01/18	Mon 02/11/20						
172	●	●	67%	WORKFORCE	843 days?	Mon 02/10/17	Wed 27/01/21						
276	●	●	34%	QUALITY	916 days?	Wed 03/01/18	Mon 02/08/21						
325	●	●	0%	POLICY & PROCESS	188 days	Mon 02/09/19	Fri 29/05/20						
333	●	●	55%	ICT	163 days?	Mon 19/08/19	Fri 10/04/20						
345	●	●	44%	PARTNERS	291 days	Mon 05/08/19	Wed 23/09/20						
359	●	●	0%	Project Closure	7 days?	Tue 03/08/21	Wed 11/08/21						
364	●	●	0%	Post Project Review (dates tbc)	16 days?	Thu 07/10/21	Thu 28/10/21						
								Metrics / Outcomes					
								Budget	2017/18	2018/19	2019/20	2020/21	
								Capital	118,000	1,058,000	4,067,000	1,900,000	
								Revenue	209,402	1,364,616	5,897,414	9,675,000	
								Total Budget	327,402.00	2,422,616	9,964,414	11,575,000	
								Actuals	2017/18	2018/19	2019/20	2020/21	
								Capital	118,000	1,058,000	2,552,000		
								Revenue	209,402	1,364,616	4,128,767		
								Total Actual	327,402.00	2,422,616	6,680,767	-	
								Balances	2017/18	2018/19	2019/20	2020/21	
								Capital	-	-	1,515,000.00	1,900,000.00	
								Revenue	-	-	1,768,647	9,675,000.00	
								Total	-	-	3,283,647	11,575,000	
								Project Investment Objectives					
Major Risks / Issues / Change Requests (R/I/C)													
1	R	230 - Elgin Community Centre at risk of closure. There is a 60 place nursery operating there therefore there is a risk we can no longer provide the rec					To increase the current early learning and childcare provision from 600 hours to 1140 hours by 2020						
2	R	247 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) particularly around partner provider payments. An Excel spreadsheet workaround is in place.					To enhance the quality of our early learning and childcare settings						
3	R	174 - Partner Providers - staff from funded providers apply for new posts with Council leaving partners short-staffed					To provide a flexible service for parents and carers						
4	R	175 - School Buildings - Do not have budget to bring schools up to same standard as the nurseries - perceived lack of equality					To ensure all our nursery settings meet an agreed standard (Design and Infrastructure)						
5	R	205 - Infrastructure Programme - 3 projects due to be completed during summer of 2020 for August 2020 opening - risk of overrun					To implement an Early Years Leadership and Management Structure						
6	R	246 - Publication of the National Standard - ELC settings not meeting the National Standard can no longer offer the funded offers from summer 2021. Currently 12 settings not meeting the standard.					To integrate ELC with family support/family nurture approaches						
7	I	134 - Operational Service Manager Role (from Risk 231) - Unable to fill the role and there is now a fourth attempt ongoing. The Programme Manager continues to cover the operational management of the service causing capacity issues. This has been raised as a concern by the Scottish Government.					To develop enhanced systems and processes, including digital approaches						
8	I	137 - Keith Nursery - The construction of Keith nursery has been delayed by approx 3 months and alternative accommodation will be required from August 20 to October 20.					To develop improved commissioning procedures						
9	I	142 - Decant for Aberlour / Mosstodloch - The decant task was timetable was planned from 02/09/19 and 01/11/19 and is behind schedule											
10	C	44 - Proposal to remove St Peters Nursery from the Capital programme - Not required to deliver the capacity for August 2020											
11	C	62 - St Peters capital project removed from ELCS Expansion Programme - As a result of Programme Board decision regarding consolidation proposals											
				Summary Progress since last report				Targets for Next Period					
1	Programming of remaining infrastructure projects complete. Temporary accommodation for new Keith nursery identified but awaiting Care Inspectorate sign off. Contingency arrangements for Aberlour, Mortlach, Mosstodloch still to be agreed					1	Review of Early Intervention Model for pre-school children with additional support needs. Propose options for improvement.						
2	Registration for August 2020 ran from 20 to 31 January. Information on uptake across all settings will be available late February/early March. Online forms were available for all local authority settings (154 online applications received)					2	Review of pilot of light tea option at Seaford nursery - a light tea will be available for children attending nursery until 6pm						
3	Lady Cathcart Family Centre now open with a number of family support services, and ELC training programmes running					3	Review of available ELC funded capacity once all registration data is known						
4	IPSOS Mori Sustainable Rate survey will be open for partner nursery responses until end February. The survey will provide the data we need to establish an evidence based sustainable rate for partners from 2021 onwards					4	Completion of Cullen nursery new build						
5	SRO confirmed as Vivienne Cross and a new senior project manager has been appointed for two years (Robin Paterson)					5	Readvertise the Early Years Service Manager role, implement the Early Years Education Service Change Management Plan.						
6						6	Develop and agree contingency arrangements for Aberlour, Mortlach and Mosstodloch (to mitigate risk of refurbishment work overruns into start of new term).						
Project Managers Summary													
The project is still sitting at amber due to failure to recruit the Early Years Service Manager, changes in project team members and some infrastructure delays. The new project manager is starting in post on February 5th.													