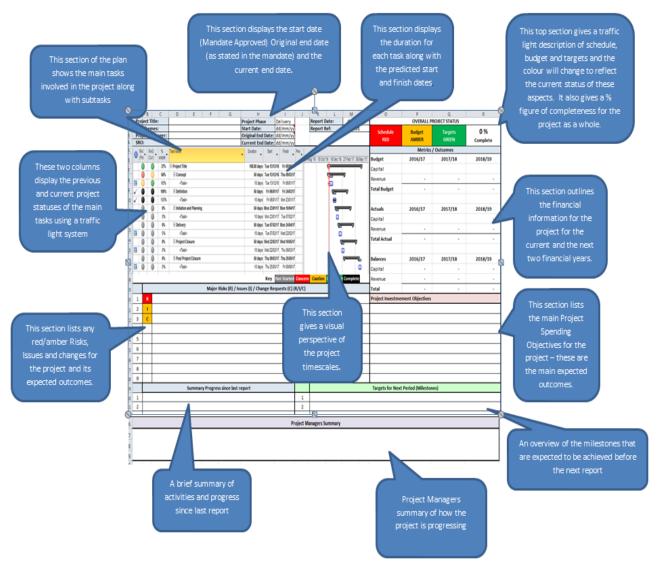
- Copy template to new month
- Copy project Gantt Chart to new sheet
- Update Overall RAG status for schedule, budget and targets
- Enter report date in report banner
- Check end date in plan still relevant for report banner
- Enter revised budget figures
- Enter revised target progress
- Add major risks, 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 Defintion Initiation & Delivery Closure Post Proje

Project	Title:	15-0019 Early Learning & Childcare	Project Phase	Concept		Report Date:	20/01/17		OVERALL P	ROJECT STATUS	
Key The		Increase provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:	001	Schedule	Budget	Objectives	0 %
	Manager:		Original End Date:	dd/mm/yy				AMBER	GREEN	GREEN	Complete
SRO:			Current End Date:	dd/mm/yy	Next Pr	oject Board Date:	dd/mm/yy		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
								Total Buuget	-	2,000.00	3,300.00
		Insert Proiect	Plan Summary here					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
			Кеу	Not Started	Concern	Caution On Target	Complete	Revenue	-	-	-
		Major Risks / Iss	ues / Change Requests	(R/I/C)				Total	-	2,000.00	3,300.00
1	No plan c	urrently in place to show tasks and progress							Project Inves	tment Objectives	
2										ing and childcare provis	ion from 600
								hours to 1140	hours by 2020		
3											
4											
5											
6											
7											
8											
9											
		Summary Progress since last report	't					Targets	for Next Period		
	roject Manag	ger appointed			1						
2					2						
3					3						
4 5					4 5						
5				Project	5 Managers	Summary					
				Froject	. wanagers	Summary					

Proje	ect Title:	15-0019 Early Learning & Childcare	Project Phase	Concept		Report Date:	02/06/17		OVERALL	PROJECT STATUS	
	Themes:	Increase provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:	002	Schedule	Budget	Objectives	0 %
-	ect Manager:		Original End Date:	dd/mm/yy	Next D	raiast Roard Data.	d d / no no / n /	AMBER	GREEN	GREEN	Complete
SRO:			Current End Date:	dd/mm/yy	Next P	roject Board Date:	dd/mm/yy		Metric	cs / Outcomes	
								Budget	2016/17	2017/18	2018/19
								Capital		643,000.00	
								Revenue	_	405,000.00	_
								Total Budget		1,048,000.00	
								Total Budget	_	1,048,000.00	-
								Actuals	2016/17	2017/18	2018/19
		Insert Project Pla	n Summary here						2010/17	2017/18	2016/19
								Capital			-
								Revenue		-	-
								Total Actual	-	-	-
								Balances	2016/17	2017/18	2018/19
								Capital	-	643,000.00	-
			Кеу	Not Started	Concern	Caution On Target	Complete	Revenue		405,000.00	-
		Major Risks / Issues	/ Change Requests (I	R/I/C)				Total	-	1,048,000.00	-
1	I No plan c	urrently in place to show tasks and progress							Project Inve	estment Objectives	
2	R 17/18 car	ital and revenue budgets are underspent								ing and childcare provis	ion from 600 hours
								to 1140 hours b	by 2020		
3											
4											
5											
6											
7											
8											
9											
		Summary Progress since last report						Target	s for Next Period		
1	Project Manag	er appointed			1	High level strategic pr	oposals to Educa	ation & Social Care SN	IT early July		
2	Scottish Gover	nment Data Template populated (capacity, quality, financi	ial metrics) and initia	l data anlysi	2	Development of ELC	expansion pla	n - plan to be submi	tted to the Scottish	Executive by 29 Septem	iber 2017
3	Initial Parenta	Consultation completed and data analysed (online survey	)		3	Agree plans for 17/1	8 Capital and F	Revenue Spend			
4	Early stakehol	ler engagement undertaken			4						
5	Initial Business	Case development for three Early Years developments			5						
				-		ers Summary					
		on gathering together the necessary data to provide an object required to oversee the full programme of work. Project teams		-				ing.		Programme goverr	ance still to be agreed

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.

Proje	ct Title	:	15-0019 Early Learning & Childcare		Project Phase	Definition		Report Date:	21/08/17		OVERALL	. PROJECT STATUS	
-	hemes		Increase provision to 1140 hours by 202	20	Start Date:	01/05/16		Report Ref:	003	Schedule	Budget	Objectives	30 %
	ct Man	ager:			Original End Date					GREEN	GREEN	GREEN	Complete
SRO:					Current End Date	: 31/12/20	Next P	roject Board Date:	29/08/17				complete
										Budget		cs / Outcomes	2018/19
RAG	RAG		Task Name	Start	Finish	Duration 🖕				Budget	2016/17	2017/18	2018/19
(Prev)	(Cur)	Compl	ete				016 2017	2018 2019	2020 2021	Capital		643,000.00	
		30	% Early Years Provision	Mon 02/05/16	Fri 24/12/21	1475 days?	,			Revenue		405,000.00	-
		10	0%  ± Conception	Mon 02/05/16	Fri 30/06/17	305 days?				Total Budget	-	1,048,000.00	-
		65	* Definition	Mon 03/07/17	Fri 29/09/17	65 days		7					
		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?			<b>~~</b>	Revenue			
		0	* Post Project Review	Fri 03/12/21	Fri 24/12/21	16 days?			ų	1		-	
										Total Actual	-	-	-
										Balances	2016/17	2017/18	2018/19
										Capital	-	643,000.00	-
					Ке	y Not Started	Concern	Caution On Targe	et Complete	Revenue	-	405,000.00	-
			Ma	jor Risks / Issue	s / Change Reques	ts (R/I/C)				Total	-	1,048,000.00	-
1	R 1	68 T&Cs	- Staff unwilling to change to new work	patterns							Project Inv	estment Objectives	
_	_ 1	69 Recru	itment - Unable to recruit suitable staff							To increase the cur	rent early learning	and childcare provision	from 600 hours to
2	R									1140 hours by 202	0		
3	I N	lothing t	o report							To enhance the qual	ity of our early learr	ning and childcare settings	
4	C N	lothing t	o report							To provide a flexible	service for parents	and carers	
5										To ensure all our n	ursery settings me	et an agreed standard (I	Design and Infrastrcut
6										To implement an E	arly Years Leaders	hip and Management St	ructure
7										To integrate ELC w	ith family support/	family nurture approach	nes
8										To develop enhance	ed systems and pr	ocesses, including digita	l approaches
9										To develop improv	ed commissionnin	g procedures	
			Summary Progress si	nce last report						Targets	for Next Period		
1 5	Strategi	c approa	ch agreed with SMT and presented to C	ouncillors and He	ead Teachers		1	ELC Expansion Delive	ery Plan to Full Co	uncil			
2 (	Committ	ee Repor	t recommending preferred approach - 23 A	ugust 17			2	Development of EL	C expansion del	ivery plan - plan to b	e submitted to the	e Scottish Executive by 2	9 September 2017
3 F	Project g	overnan	ce structure in place and first team meeting	held			3	Development of de	tailed plans for	17/18 academic yea	r, and summary pl	ans for 2018-20	
4	Moray E	ELC Expa	nsion Delivery Plan under development	<ul> <li>including costir</li> </ul>	ngs		4						
5 F	Plans fo	r 17/18	capital spend agreed				5						
						Pro	ject Manage	ers Summary					
Focus	of work	to date	has been the development of the strategic a	approach to the e	xpansion, and develo	poment of the D	elivery Plan	The Delivery Plan will	l include workfor	re and infrastructure of	ostings. The next ste	en is to develop detailed ir	nnlementation plans

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.

Proje	ect Title:	15-0019	early Learning & Childcare	Project Phase	Definition		Report Date:	20/09/17		OVERALL	PROJECT STATUS	
	Themes:		e provision to 1140 hours by 2020	Start Date:	01/05/16	]	Report Ref:	004	Schedule	Budget	Objectives	32 %
-	ect Manage	er:		Original End Date:	30/08/20				GREEN	GREEN	GREEN	Complete
SRO:				Current End Date:	31/12/20	Next P	roject Board Date:	10/10/17			cs / Outcomes	complete
RAG	RAG	%	Task Name	Start Finish	h D	uration			Budget	2016/17	2017/18	2018/19
(Prev)	(Cur)	Complete *	•	•	•	•	2016 2017 2018 201	19 2020 2021	_	2010/17	-	2010/15
		32%	Early Years Provision	Mon 02/05/16 Fi	ri 24/12/21 1	475 days?			Capital		643,000.00	
		100%	Conception	Mon 02/05/16 Fi	ri 30/06/17	305 days?			Revenue	-	405,000.00	-
		95%	Definition	Mon 03/07/17 Fr	ri 29/09/17	65 days	•		Total Budget	-	1,048,000.00	-
		0%	+ Initiation & Planning		u 30/11/17	44 days	-					
		0%	+ Delivery		ri 28/08/20	716 days	<b></b>		Actuals	2016/17	2017/18	2018/19
		0%	+ Closure		u 31/12/20	89 days?			Capital			-
		0%	Post Project Review	Fri 03/12/21 Fi	ri 24/12/21	16 days?		٩	Revenue	_	25,924.79	_
									Total Actual	-	25,924.79	-
									Balances	2016/17	2017/18	2018/19
									Capital	-	643,000.00	-
				Кеу	Not Started	Concern	Caution On Target	Complete	Revenue	-	379,075.21	-
			Maior Risks	/ Issues / Change Requests	(R/I/C)				Total		1,022,075.21	_
1	R 166	Capital Fundir	ng - Unable to spend the 2017/18 funding		<i>、、、、、</i>					Project Inve	estment Objectives	
-		-	nwilling to change to new work patterns						To increase the cur		and childcare provision	from 600 hours to
2	R								1140 hours by 202			
3	R 169 I	Recruitment -	- Unable to recruit suitable staff						To enhance the qual	ity of our early learn	ing and childcare settings	
4	R 174 I	Partner Provid	ders - staff from funded providers apply for	or new posts with Council le	eaving partne	ers short-st	affed		To provide a flexible	service for parents a	and carers	
5	R 175 S	chool Building	s - Do not have budget to bring schools up to	same standard as the nurseri	ies - perceived	lack of equ	ality		To ensure all our n	ursery settings mee	et an agreed standard ([	Design and Infrastrcut
6		ning to report							To implement an E	arly Years Leadersh	nip and Management St	ructure
7		ning to report							· · · · · · · · · · · · · · · · · · ·	-	family nurture approach	
/									-		ocesses, including digita	
8												
9									To develop improv	-	g procedures	
			Summary Progress since last re	eport					Targets	for Next Period		
1 9	Strategic ap	pproach prese	ented to funded providers - 12 Sept 17			1	ELC Expansion Deliver	ry Plan and Fina	incial Template to Sco	ttish Gov by 29 Sept	2017	
2 [	Delivery Pla	n completed fo	or presentation to full Council 27 Sept 17			2	Development of pla	n for new grad	duates - for submiss	ion to Scottish Gov	by 29 Sept 2017.	
3	Revenue cos	stings (incl phas	sing) completed			3	Detailed planing for	17/18 acader	nic year, and summa	ary plans for 2018-2	20	
4 I	High level o	apital budget	requirement agreed			4	Recruitment of add	itional project	staff			
5 I	Planning fo	r 17/18 imple	ementation commenced			5	Develop grant fund	ing processes	for funded providers	s (infrastructure and	d training support)	
					Pro	ject Manage	ers Summary					
years	has now co	mmenced. The	elivery Plan is complete and will be presented ere is minimal capacity within operational tea oment, communication and consultation, ICT	ms to take forward the planni	ing and implei	mentation tl		-				

Project	t Title:	15-0019	9 Early Learning & Childcare	Project Phase	Initiation & Planning		Report Date:	04/10/17		OVERALL	PROJECT STATUS	
Key Th	emes:	Increase	e provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:	005	Cabadula	Dudget	Ohiostiuss	22.0/
	t Manager	:		Original End Date:	30/08/20				Schedule GREEN	Budget GREEN	Objectives GREEN	32 %
SRO:				Current End Date:	08/09/20	Next P	roject Board Date:	31/10/17	GREEN			Complete
									-		s / Outcomes	
RAG (Prev)	RAG (Cur)	% Complete	Task Name	Start Finis	sh 🚽 Du	ration 🗸			Budget	2016/17	2017/18	2018/19
		32%	Early Years Provision	Mon 02/05/16 We	ed 01/09/21 13	393 days?	2016 2017 2018 201	9 2020 2021	Capital		643,000.00	
ă		100%	± Conception					Ť	Revenue	-	405,000.00	-
ŏ	ŏ	100%	± Definition		Fri 29/09/17	65 days	Ť 🙀		Total Budget	-	1,048,000.00	-
ŏ	ŏ	0%	± Initiation & Planning	Mon 02/10/17 TI	hu 30/11/17	44 days						
Ŏ	Ŏ	0%	+ Delivery	Fri 01/12/17	Fri 28/08/20	716 days			Actuals	2016/17	2017/18	2018/19
Ŏ	Ŏ	0%	+ Closure	Mon 31/08/20 T	ue 08/09/20	7 days?			Capital			-
		0%	Post Project Review	Wed 11/08/21 We	ed 01/09/21	16 days?			Revenue	-	31,965.54	-
-									Total Actual	-	31,965.54	-
									Balances	2016/17	2017/18	2018/19
									Capital	- -	643,000.00	- -
				Кеу	Not Started	Concern	Caution On Target	Complete	Revenue	_	373,034.46	-
			Major Risks	/ Issues / Change Requests	; (R/I/C)				Total		1,016,034.46	_
1	R 166 Ca	pital Fundi	ng - Unable to spend the 2017/18 funding	g within timescales	• • • •					Project Inve	estment Objectives	
2	168 T8	<b>&amp;Cs -</b> Staff u	nwilling to change to new work patterns						To increase the cur	rent early learning	and childcare provisior	from 600 hours to
2	ĸ								1140 hours by 2020			
3			- Unable to recruit suitable staff								ng and childcare settings	
4	R 174 Pa	artner Provi	iders - staff from funded providers apply f	or new posts with Council le	eaving partners	s short-staf	fed		To provide a flexible s	service for parents a	nd carers	
5	R 175 Scl	hool Building	<b>gs</b> - Do not have budget to bring schools up to	same standard as the nurserie	es - perceived lac	ck of equalit	ÿ		To ensure all our nu	ursery settings mee	et an agreed standard (I	Design and Infrastrc
6	R 184 De	livery Plan -	The delivery plan is currently with the Scottis	h Government for review and r	may require rew	ork/revisior	n due to funding constra	aints.	To implement an Ea	arly Years Leadersh	ip and Management St	ructure
7	l Nothi	ng to report	t						To integrate ELC wi	th family support/	family nurture approacl	nes
8	C Nothi	ng to report	t						To develop enhance	ed systems and pro	ocesses, including digita	l approaches
9									To develop improve	ed commissionning	procedures	
			Summary Progress since last	report					Targets	for Next Period		
1 De	elivery Plar	n, Financial	Template & Additional Graduates Plan sul	omitted to SG - 29/9/17		1	Complete Project Init	tiation documer	its for each workstrean	n		
2 Gr	ant funding	processes (ii	nfrastructure and training) developed and wit	h Legal for review		2	Detailed planing fo	r 17/18 acadei	mic year, and summa	iry plans for 2018-2	20	
3 Re	ecruitment	of addition	al project staff progressing			3	Complete recruitm	ent and induct	ion of project team			
4 Hi	gh level nur	sery rebuild a	and refurbishment programme developed			4	Start staff consulta	tion and partn	er engagement (phas	se 1 of rollout)		
5 Pr	oject Initia	tion Docum	nents for each workstream under develop	ment		5	Issue initial Moray	Council Comm	unications (Website,	Social Media)		
					Proje	ect Manager	rs Summary					

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.

Projec	t Title:	15-0019	Early Learning & Childcare	Project Phase	Initiation & Planning		Report Date:	15/11/17		OVERAL	L PROJECT STATUS	
Key Th	nemes:	Increase	provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:	006	Schedule	Budget	Objectives	34 %
	t Manager:			Original End Date:	30/08/20			05/10/17	GREEN	GREEN	GREEN	Complete
SRO:				Current End Date:	08/09/20		Project Board Date:	05/12/17		Metr	ics / Outcomes	
RAG Prev)	RAG (Cur)	% Complete	Task Name 👻	Start Fin	nish 🛛 Dur	ation 👻	2016 2017 2018 2019	2020 2021	Budget	2016/17	2017/18	2018/19
		34%	Early Years Provision	Mon 02/05/16 V	Ved 01/09/21 139	3 days?	V		Capital		643,000.00	
Õ	Ŏ	100%	+ Conception	Mon 02/05/16	Fri 30/06/17 30	)5 days?			Revenue	-	405,000.00	
Õ		100%	+ Definition	Mon 03/07/17	Fri 29/09/17	65 days	<b>W</b>		Total Budget		1,048,000.00	
		55%	+ Initiation & Planning	Mon 02/10/17	Thu 30/11/17	44 days	<b></b>					
		0%	+ Delivery	Fri 01/12/17	Fri 28/08/20	716 days	• • • • • • • • • • • • • • • • • • •		Actuals	2016/17	2017/18	2018/19
		0%	+ Closure	Mon 31/08/20	Tue 08/09/20	7 days?			Capital	,	/_0	
		0%	+ Post Project Review	Wed 11/08/21 V	Ved 01/09/21	16 days?					37,822.05	
							· · · ·		Revenue		·	
									Total Actual	-	37,822.05	
									Balances	2016/17	2017/18	2018/19
									Capital	-	643,000.00	
				Кеу	Not Started	Concern	Caution On Target	Complete	Revenue	-	367,177.95	
			Maior Risks /	Issues / Change Request					Total		1,010,177.95	
1	R 166 Ca	pital Fundin	<b>g</b> - Unable to spend the 2017/18 funding wit	· • •	( ) ) )					Project In	vestment Objectives	
2	168 T8	<b>Cs</b> - Staff un	willing to change to new work patterns							rent early learning a	nd childcare provision fro	om 600 hours to 11
		cruitmont	Unable to recruit suitable staff						hours by 2020	ty of our oarly loarnin	g and childcare settings	
3	IX I											
4	R 174 Pa	rther Provid	ers - staff from funded providers apply for n	ew posts with Council leav	ving partners sho	ort-staffed				service for parents an		
5	R 175 Scł	nool Buildings	- Do not have budget to bring schools up to sar	ne standard as the nurseries	s - perceived lack o	of equality			To ensure all our nu	ursery settings meet	an agreed standard (Des	ign and Infrastructi
5	R 186 PS/	<b>A</b> - There may	not be sufficient support hours for children wit	n ASN					To implement an Ea	arly Years Leadershi	o and Management Struc	ture
7	R 187 Chi	ildminder Co	ntracts - Currently a lack of structure in terms of	ELC, which will be exacerba	ited with the expan	nsion			To integrate ELC wi	th family support/fa	mily nurture approaches	
	R 188 Inf	rastructure P	rogramme - The sqM rates used to estimate the	refurbishment/rebuild cost	s may impact on c	apital alloca	ition		To develop enhance	ed systems and proc	cesses, including digital a	oproaches
8	I Nothir	ng to report							To develop improve	ed commissionning	procedures	
Э	C Nothir	ng to report										
			Summary Progress since last re	port					Targe	ts for Next Period		
L Pi	roject Initiat	ion docume	nts due to be completed by end November 1	7		1	Finalise Project Initiation	on Documents w	vith new project officer	S		
2 D	evelopment	of programm	e plans for 17/18 academic year, and summary p	lans for 2018-20		2	Detailed planning for	Catering and V	Norkforce phase 1			
3 3	members o	f programme	e team in place early Dec. ICT BA post due to	close 1/12/17		3	Job descriptions/Pers management arrange		zing for 7 new posts f	for recruitment in th	e new year (location of s	taff and line
4 1	ngoing stake /ebsite.	holder engag	ement (staff/partners/Moray college). Early Pub	ic Comms available on Mor	ay Council	4	Review of registration	n process and f	orms prior to January	y nursery registratio	n	
5 Te	ender is out f	or Lady Catho	cart refurbishment (for onsite start of March 18)			5	Develop designs for Lha	anbryde refurbi	shment, finalise proper	ty briefs for Pilmuir a	nd Cullen. Agree decant pla	ns for Lhanbryde.
h	ifrastructure n our Websi		g Grant information now public (partners co	ntacted directly and infor	mation available	6	Engagement with No	rthern Alliance	re partnership worki	ng (including RIC im	provement priorities)	
					Pro	ject Manag	ers Summary					
perspe 'lesson	ctive. Nation s learned' re	ally the pictur	th the Scottish Government Delivery Support Te re is more challenging with Local Authority rever out before Christmas. The difficulties of reaching ly our ability to recruit into permanent roles. Me	ue costings coming in at 50 an appropriate financial set	% more than the c ttlement may delay	current allo y the agree	cation, and capital fundin ment of a multi-year fina	g at 100% over. ncial settlement	Formal feedback to ea , with the possibility of	ch Local Authority is a further one year se	due on 30 November, with ttlement being discussed. 7	a national high-level his would impact on

roject Title:	15-0019 Early Le	earning & Childcare		Project Ph	nase	Initiation & Planning		Report Dat	e:	10/01/18		OVE	RALL PROJECT STATUS	
ey Themes:	Increase provisi	on to 1140 hours by 2020		Start Date	e:	01/05/16	1	Report Ref	:	007	Schedule	Budget	Objectives	6 %
roject Manager	:			Original E		30/08/20					GREEN	GREEN	GREEN	Complete
RO:				Current Er	•	08/06/21	Next	Project Board	Date:	16/01/18				complete
G RAG ev (Cur) ▼ Cor	% Task Name	-	Duration 🗸	Start 🗸	Finish	2016 Feb Jul Dec	2017	2018 20 Mar Aug Jan		20 2021	Dudeet		1etrics / Outcomes	2010/10
	6% ELC Expans	ion Programme	1355 days?	Mon 02/05/16	Wed 25/08/21		/ may   Oct					2016/17	2017/18	2018/19
	100% ± Concept	ion	297 days	Mon 02/05/16	Fri 30/06/17						Capital		643,000.00	
	100% E Definitio		-	Mon 03/07/17			<b>~~</b>				Revenue	-	405,000.00	
		& Planning	-	Mon 02/10/17							Total Budget	-	1,048,000.00	
	3% E Delivery		_	Mon 02/10/17			<u> </u>				J J			
	6%		-	Mon 02/10/17 Wed 03/01/18								<b>/</b>		
	3% ± Work	-	_	Mon 02/10/17							Actuals	2016/17	2017/18	2018/19
	0% + Qualit		-	Wed 03/01/18			Ŭ,			•	Capital			
	0% ± Policy	and Processes	103 days?	Mon 05/02/18	Fri 29/06/18						Revenue	-	66,678.00	
	0% + ICT (t	ba)	1 day?	Wed 03/01/18	Wed 03/01/18						Total Actual		66,678.00	
	0%		-	Mon 31/05/21							Total Actual		00,078.00	
	0% + Post Pro	ject Review (dates tbc)	16 days?	Wed 04/08/21	Wed 25/08/21									
											Balances	2016/17	2017/18	2018/19
											Capital	-	643,000.00	
					Key	Not Started	Concer	n Caution	On Target	Complete	Revenue	-	338,322.00	
		NA	ajor Risks / Issu	une / Change	· .								-	
4.60 7			•	ues / Change	e Requests (	K/1/C)					Total	-	981,322.00	-
		to change to new work pa	atterns									-	t Investment Objective	
R 169 R	ecruitment - Unable	to recruit suitable staff									To increase the cur by 2020	rrent early learning	and childcare provisior	n from 600 hours to 114
R 174 Pa	<b>artner Providers</b> - sta	aff from funded providers	apply for new	posts with C	Council leavi	ng partners sh	hort-staffe	ed			To enhance the qua	lity of our early learni	ng and childcare settings	
R 175 So	<b>hool Buildings</b> - Do	not have budget to bring	schools up to s	ame standar	rd as the nur	series - perce	eived lack	of equality			To provide a flexible	service for parents a	nd carers	
R	•	chieve the refurbishment o be decanted. Unable to		•		ales the work	ks need to	completed w	nen the sc	nool are open	. To ensure all our n	ursery settings mee	t an agreed standard (I	Design and Infrastructur
6 R 186 P	<b>SA</b> - There may not b	e sufficient support hours	s for children w	ith ASN							To implement an E	arly Years Leadersh	ip and Management St	ructure
	-	- Currently a lack of stru			h will be exa	cerbated with	h the expa	ansion			To integrate ELC w	ith family support/f	amily nurture approac	nes
R 188 In	frastructure Program	nme - The sqM rates used	to estimate th	ne refurbishn	ment/rebuild	d costs may in	npact on (	capital allocati	on		To develop enhand	ed systems and pro	cesses, including digita	ll approaches
		Procurement. Insufficient oray that will consume a		-	-		pital worl	ks. There are la	arge scale	projects	To develop improv	ed commissionning	procedures	
1   Nothi	ng to report													
<u>c</u> Nothi	ng to report													
		Summary Progress s	ince last report	t							Ta	rgets for Next Perio	bd	
Finalise Proie	ect Initiation Docume	ents with new project offi	•	-			1	Job descript	ions/Persor	Spec for 4 nev			ruitment in the new year	
_	ning for Catering and \						2	-		-	nderstand parent/car	-		
Job descriptic arrangements		new posts for recruitment in	the new year (l	ocation of sta	aff and line m	anagement	3	Finalise Ear	ly Years St	ructure and a	gree line manageme	nt arrangements		
Review of reg	istration process and f	orms prior to January nurse	ry registration				4	Workforce	Planning, i	ncluding cons	ideration of Develop	ment Pathways and	l links to ELC Academy	
Develop desig	ns for Lhanbryde refu	bishment, finalise property	briefs for Pilmu	ir and Cullen.	Agree decan	t plans for	5	Developmer	nt work on	Commissioning	Strategy and Contract	Management		
Engagement	with Northern Alliar	ice re partnership workin	g (including RIC	Cimproveme	ent priorities	)	6	Engage a co	ontractor f	or Lady Cathc	art, agree preferred o	option for Lhanbryd	e Nursery, start investi	gating options for ELC p
•							Project M	anagers Summa	ary					
Ve are still waiting bjectives of each evel Communicati	g for confirmation of o 'project'. One PID (ICT ons Plan and Benefits	learned' report is still to be ur budget settlement for 20 & Process Improvement) is Realisation Plan will be brou ts at the end of the month	18/19, and for c still to be develo ught to the next	letails of mult oped due to ca Board meetir	ti-year fundin apacity issue ng for approv	g. The Project s, and a lack of al. Parent Info	Initiation I f clarity at rmation Se	Documents for a national level essions have be	4 major wo regarding t en held in a	rkstreams are i he future of th Il Phase 1 area	now complete and are e NAMS system. This P s. Registration for the 2	being presented to P ID will be brought to 18/19 intake commer	rogramme Board for agre a future meeting of the I nces week beginning 15 J	eement on the scope and Programme Board. A Prog anuary, and the team will

Project T	itle:		15-0019 Early Learning & Childcare	Project	Pha: Delivery	,	Report Date:		09/03/18		0	VERALL PROJECT	STATUS
Key Then			Increase provision to 1140 hours by 2020	Start D		_	Report Ref:		008				
Project N		er:			I Enc 30/08/2	_	neport nem			Schedule	Budget	Objectives	11 %
SRO:	nanag				t End 08/06/2		Project Board [	Date	15/03/18	GREEN	GREEN	GREEN	Complete
	A.C.	0/	Task Name	-	•			Date:	15/03/18			Matrice / Outer	
RAG (Prev (C	AG Cur)	% Complete	▼ Task Name ▼	Duration 👻	Start 👻	Finish 🗸	2016 2017 2	018 2019	2020 2021			Metrics / Outco	
		11%	ELC Expansion Programme	1355 days?	Mon 02/05/16	Ned 25/08/21	<b></b>			Budget	2016/17	2017/18	2018/19
		100%	+ Conception	297 days	Mon 02/05/16	Fri 30/06/17				Capital		643,000.00	
		100%	Definition	65 days	Mon 03/07/17	Fri 29/09/17				Revenue	-	405,000.00	-
<u> </u>	0	95%	Initiation & Planning	-	Mon 02/10/17	Fri 29/06/18		▼		Total Budge	-	1,048,000.00	-
	0	8%	- Delivery	-	Mon 02/10/17	Fri 28/05/21							
	_	10%	INFRASTRUCTURE	-	Mon 02/10/17	Fri 14/08/20				Actuals	2016/17	2017/18	2018/19
	-	9%		-	Wed 03/01/18			<b>)</b>		Capital			-
		9% 1%	WORKFORCE     QUALITY	-	Mon 02/10/17 Wed 03/01/18	Fri 28/05/21 Fri 27/03/20				Revenue	-	102,658.00	-
	-	3%	POLICY & PROCESSES	-	Mon 05/02/18	Fri 29/06/18		P	•	Total Actual	-	102,658.00	-
	-	0%		-	Wed 03/01/18			<b>`</b>				,	
ŏ	ŏ	0%	Project Closure		Mon 31/05/21					Balances	2016/17	2017/18	2018/19
ŏ	ŏ	0%	+ Post Project Review (dates tbc)	-	Wed 04/08/21				Ū	Capital	2010/17	-	2010/15
	-	-		-							-	643,000.00	-
					ey Not Starte	d Concern	Caution	On Target	Complete	Revenue	-	302,342.00	-
			Major Risks / Issues /	Change Reque	sts (R/I/C)					Total	-	945,342.00	-
1		<mark>R</mark> 1	68 T&Cs - Staff unwilling to change to new work patterns								Pro	ject Investment C	bjectives
2		R 1	69 Recruitment - Unable to recruit suitable staff							To increase t	he current e	arly learning and c	hildcare provision from 600
3		R 1	74 Partner Providers - staff from funded providers apply for new p	oosts with Counc	il leaving partn	ers short-staff	ed			To enhance t	he quality of	f our early learning	and childcare settings
4		R 1	75 School Buildings - Do not have budget to bring schools up to sa	me standard as	the nurseries -	perceived lack	of equality			To provide a	flexible servi	ice for parents and	l carers
		1	78 School Buildings- to achieve the refurbishment programme wit	hin the required	l timescales the	works need t	completed wh	nen the sch	ool are	To ensure all	our nursery	settings meet an a	agreed standard (Design and
5		R	pen. Nursery classes will need to be decanted. Unable to find suita	•			•			Infrastructur	-	U	
6			<b>86 PSA</b> - There may not be sufficient support hours for children wit								•	ars Leadership an	d Management Structure
7			87 Childminder Contracts - Currently a lack of structure in terms o		he exacerbate	d with the exp	ansion			-	-		nurture approaches
,			-					~~				, ,, ,	
8			88 Infrastructure Programme - The sqM rates used to estimate th 98 Capital Programme - Procurement. Insufficient contractors in t				•		niects	-	-	-	es, including digital approaches
9		R	appening elsewhere in Moray that will consume a significant prop					ige scale pi	OJECIS	To develop in	nproved con	nmissionning proc	edures
		2	<b>D5 Infrastructure Programme</b> - Programme has slipped and there	are a number of	projects overla	pping toward	the end of the	programm	e. not be				
10		R	ompleted on time.										
11		R 2	06 Infrastructure Programme - the current decant strategy is to re	eview each proje	ect and decant i	equirements of	on an individual	basis. Deca	ant may be				
		d	ifficult to achieve in some areas.										
12		R 2	07 Infrastructure Programme - Financial and reputational risk in u	npicking current	: lease arranger	nents for parti	ner providers						
13		N	lothing to report										
14		C N	lothing to report										
			Summary Progress since last report							Target	s for Next Pe	eriod	
1	Fina	nce Temp	ate resubmitted to Scottish Government 2 March 2018			1	Development	of inductio	n/training pla	an for 6 new p	oosts		
2	Nurs	conv rogist	ration complete - development of phase 1 operating models ongoing	ing		2				-		taff recruitment re	quirements
2		Sery regist	and a phase toperating models of going toperating models of going	o			-	-	-				roviders operating from
3	4 Nu	ursery Mai	nager and 2 central posts to be advertised mid March			3	Council owne	-	-	charges dila	ease di i diige	ements (partner p	
	Cont	tractor en	gaged for Lady Cathcart and construction started on site. Procuren	nent strategy for	r remainder of	-							
4			igramme agreed	inclusion strategy io		4	Finalise partn	er contract	s for the prov	ision of lunch	es, and the c	delivery of funded	hours for 2018/19
_								6 I				¢	
5	Early	y Years Str	ucture and Line Management arrangements agreed			5	Project Briefs	tor Kinloss	and Burghea	a nurseries, s	tart business	case for new Keit	h nursery
6	FLC	Academy	aunched at event in Aberdeen on 6 March 2018			6	Start formal s	taff consult	ation proces	s (all staff imr	acted by the	expansion plans)	
v	1					Ĵ				- (	Lotted by the		
					-	nagers Summa	-						
preparati Office spa	ions fo ace for	r the phas the proje	now resubmitted their finance templates to the Scottish Governm e 1 rollout are continuing at a pace. Once the full funding package ct team and the new operational team is still to be identified. The a. A Benefits Realisation Plan is still outstanding.	is known the Se	ptember 2017	Delivery Plan	vill be updated	and publish	ed. A report	will also be p	repared for C	hildren and Young	People's Services Committee.

Project Ti	tle:		15-0019 Early Learning & Childcare	Project Phase	Delivery		Report Date:	02/05/18		OVERALL P	ROJECT STATUS	
Key Them	nes:		Increase provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:	008	Colordada	Dudect	Ohiostiuss	4.4.0/
Project M	lanager	r:		Original End Dat	30/08/20			-	Schedule	Budget GREEN	Objectives	14 %
SRO:				Current End Dat	08/06/21	Next	Project Board Date:	25/05/18	GREEN	GREEN	GREEN	Complete
	AG 🖕	%	Task Name	Duration _ Sta	irt 📮 Fii	nish 🖕				Metrics	/ Outcomes	
Prev (C	ur)	Complete		4255 days 2 Mars (	000540		2016 2017 2018 2019	2020 2021	Budget	2016/17	2017/18	2018/19
		14% 100%	ELC Expansion Programme	1355 days? Mon ( 297 days Mon (		i 25/08/21 i 30/06/17			Capital		643,000.00	2,400,000.00
		100%	+ Conception  + Definition	65 days Mon (		i 29/09/17			Revenue	-	405,000.00	1,109,181.00
		95%	E Initiation & Planning	185.5 days Mon (		i 29/06/18			Total Budget		1,048,000.00	3,509,181.00
<u> </u>	<u> </u>	12%		930 days? Mon (		i 28/05/21					,,	-,,
ŏ	$\overline{}$	12%	INFRA STRUCTURE	725 days? Mon (		i 14/08/20		`	Actuals	2016/17	2017/18	2018/19
ŏ	ŏ	15%	+ CATERING	721 days? Wed (	03/01/18 Mon	02/11/20				2010/17	-	2010/15
Ŏ	ŏ	15%	+ WORKFORCE	930 days? Mon (	02/10/17 Fr	i 28/05/21			Capital		29,596.00	-
•	0	2%	QUALITY	565 days? Wed (	03/01/18 Fri	i 27/03/20	<u> </u>	-	Revenue		208,445.00	-
0	$\bigcirc$	3%	POLICY & PROCESSES	103 days? Mon (	05/02/18 Fri	i 29/06/18	<u> </u>		Total Actual	-	238,041.00	-
		0%	+ ICT (tba)	1 day? Wed (	03/01/18 Wed	03/01/18	e e e e e e e e e e e e e e e e e e e					
		0%	Project Closure	7 days? Mon 3					Balances	2016/17	2017/18	2018/19
		0%	+ Post Project Review (dates tbc)	16 days? Wed (	04/08/21 Wed	25/08/21			Capital	-	613,404.00	2,400,000.00
				Кеу	Not Started	Concern	Caution On Targe	t Complete	Revenue	-	196,555.00	1,109,181.00
			Major Risks / Issues	/ Change Requests (R/I	/C)				Total	-	809,959.00	3,509,181.00
1	F	R 168 T8	<b>Cs</b> - Staff unwilling to change to new work patterns							Project Inves	tment Objectives	
2	F	R 169 Re	cruitment - Unable to recruit suitable staff						To increase the cu	rent early learning	and childcare provision	from 600 hours
3			rtner Providers - staff from funded providers apply for new po	sts with Council leaving	nartners sho	rt-staffed					arning and childcare set	
4	_		hool Buildings - Do not have budget to bring schools up to sam		-		quality			le service for paren		
4	· · ·				-				· ·	•		Design and
5	F	K I	hool Buildings- to achieve the refurbishment programme within		es the works	need to con	npleted when the school	are open.	Infrastructure)	ursery settings me	et an agreed standard ([	
-			y classes will need to be decanted. Unable to find suitable deca									
6			A - There may not be sufficient support hours for children with								nip and Management St	
7			frastructure Programme - The sqM rates used to estimate the	•	, ,						family nurture approach	
8	F		pital Programme - Procurement. Insufficient contractors in the								ocesses, including digita	l approaches
9	F	D	frastructure Programme - Programme has slipped and there ar	e a number of projects	overlapping	lowards the	end of the programme.	not be	To develop improv	ed commissionning	g procedures	
10		compi	eted on time.									
10	1		frastructure Programme - Financial and reputational risk in un	DICKING CURRENT lease ari	rangements f	or partner p	roviders					
11			ng to report									
12	(	C Nothi	ng to report									
			Summary Progress since last report						Targets fo	r Next Period		
1	Devel	opment of ind	luction/training plan for 6 new posts			1	Recruitment of additio	nal staff for ph	ase 1 nurseries (nur	sery managers, add	litional graduates, pract	itioners, nursery a
2	Finalis	se operating r	nodels in phase 1 nurseries, understanding staff recruitment re	quirements		2	Finalise catering arrang	ements for ph	ase 1			
	Start r	review of part	ner nursery rental charges and lease arrangements (partner pr	oviders operating from	Council							
3		d properties)				3	Start work on quality g	uidance for all	nursery settings (ou	itdoor learning, cre	ativity, 2 year olds etc).	
4			tracts for the provision of lunches, and the delivery of funded	nours for 2018/19		4	Finalise induction arrar	gements for a	ll new starts			
5	Projec	ct Briefs for Ki	nloss and Burghead nurseries, start business case for new Keith	nursery		5	Complete business case	e for new Keitł	Nursery			
6	Start f	formal staff co	onsultation process (all staff impacted by the expansion plans)			6	Further develop plans	or joint/share	d working across the	e Northern Alliance		
				Р	roject Mana	gers Summa	ry					
2017. The and will b	e fundin e incluc	g provided fo ded in an upd	unding from the Scottish Government on 1 May 2018. Full mul r 2018/19 is less than requested for phase 1, we will therefore ated Delivery Plan for publication following Committee on 7 Jun nase 1. Three members of staff have been appointed into the ne	need to review our expone. Operating models fo	ected expend or the phase 1	iture for 20	18/19 and make adjustm	ents according	ly. Any amendment	s to the phasing of	our plan will be reporte	d to Committee

ŏ ŏ	nager:	Complete         Image: Complete           18%         100%           100%         95%           15%         16%           25%         19%           6%         3%           0%         0%	Increase provision to 1140 hours by 2020 Task Name ELC Expansion Programme Conception Definition Initiation & Planning Delivery INFRA STRUCTURE CATERING WORKFORCE QUALITY QUALITY POLICY & PROCESSES	Curren Duration 1355 days? 297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	al End Dat 30 at End Dat 08 Start	16 Fri 30/ 17 Fri 29/ 17 Fri 29/ 17 Fri 28/	Next P 20 /08/21 /06/17 /09/17	Report Ref: roject Board Date:	009 08/08/18 2020 2021	Schedule GREEN Budget Capital Revenue	Budget GREEN Metrics / 2016/17	Objectives GREEN           Outcomes           2017/18           643,000.00           405,000,00	18 % Complete 2018/19 2,295,000.00
SRO: AG RAG (Cur) Cur)	(G ) (C )	Complete         Image: Complete           18%         100%           100%         95%           15%         16%           25%         19%           6%         3%           0%         0%	<ul> <li>ELC Expansion Programme</li> <li>Conception</li> <li>Definition</li> <li>Initiation &amp; Planning</li> <li>Delivery</li> <li>INFRA STRUCTURE</li> <li>CATERING</li> <li>WORKFORCE</li> <li>QUALITY</li> <li>POLICY &amp; PROCESSES</li> </ul>	Curren Duration 1355 days? 297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Start Mon 02/05/1 Mon 02/05/1 Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1	8/06/21 Finish 16 Wed 25/ 16 Fri 30/ 17 Fri 29/ 17 Fri 29/ 17 Fri 28/	/08/21 /06/17 /09/17	016 2017 2018 2019		GREEN Budget Capital	GREEN Metrics /	GREEN Outcomes 2017/18 643,000.00	Complete 2018/19
AG RAG (Cur)		Complete         Image: Complete           18%         100%           100%         95%           15%         16%           25%         19%           6%         3%           0%         0%	<ul> <li>ELC Expansion Programme</li> <li>Conception</li> <li>Definition</li> <li>Initiation &amp; Planning</li> <li>Delivery</li> <li>INFRA STRUCTURE</li> <li>CATERING</li> <li>WORKFORCE</li> <li>QUALITY</li> <li>POLICY &amp; PROCESSES</li> </ul>	Duration 1355 days? 297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Start Mon 02/05/1 Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	Finish 16 Wed 25/ 16 Fri 30/ 17 Fri 29/ 17 Fri 29/ 17 Fri 28/	/08/21 /06/17 /09/17	016 2017 2018 2019		Budget Capital	Metrics /	Outcomes 2017/18 643,000.00	2018/19
Immervia         (Curr)           Immervia         Immervia           Immervia         Immervia <td></td> <td>Complete         Image: Complete           18%         100%           100%         95%           15%         16%           25%         19%           6%         3%           0%         0%</td> <td><ul> <li>ELC Expansion Programme</li> <li>Conception</li> <li>Definition</li> <li>Initiation &amp; Planning</li> <li>Delivery</li> <li>INFRA STRUCTURE</li> <li>CATERING</li> <li>WORKFORCE</li> <li>QUALITY</li> <li>POLICY &amp; PROCESSES</li> </ul></td> <td>1355 days? 297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?</td> <td>Mon 02/05/1 Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1</td> <td><ul> <li>Wed 25/</li> <li>Fri 30/</li> <li>Fri 29/</li> <li>Fri 29/</li> <li>Fri 28/</li> <li>Fri 28/</li> </ul></td> <td>20 /08/21 /06/17 /09/17</td> <td></td> <td>2020 2021</td> <td>Capital</td> <td></td> <td><b>2017/18</b> 643,000.00</td> <td></td>		Complete         Image: Complete           18%         100%           100%         95%           15%         16%           25%         19%           6%         3%           0%         0%	<ul> <li>ELC Expansion Programme</li> <li>Conception</li> <li>Definition</li> <li>Initiation &amp; Planning</li> <li>Delivery</li> <li>INFRA STRUCTURE</li> <li>CATERING</li> <li>WORKFORCE</li> <li>QUALITY</li> <li>POLICY &amp; PROCESSES</li> </ul>	1355 days? 297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Mon 02/05/1 Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	<ul> <li>Wed 25/</li> <li>Fri 30/</li> <li>Fri 29/</li> <li>Fri 29/</li> <li>Fri 28/</li> <li>Fri 28/</li> </ul>	20 /08/21 /06/17 /09/17		2020 2021	Capital		<b>2017/18</b> 643,000.00	
		18%           100%           100%           95%           15%           16%           25%           19%           6%           3%           0%	Conception     Definition     Initiation & Planning     Delivery     INFRA STRUCTURE     CATERING     WORKFORCE     QUALITY     POLICY & PROCESSES	297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	16 Fri 30/ 17 Fri 29/ 17 Fri 29/ 17 Fri 28/	/08/21 /06/17 /09/17		2020 2021	Capital	2016/17	643,000.00	
ŏŏ		100% 100% 95% 15% 16% 25% 19% 6% 3% 0%	Conception     Definition     Initiation & Planning     Delivery     INFRA STRUCTURE     CATERING     WORKFORCE     QUALITY     POLICY & PROCESSES	297 days 65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Mon 02/05/1 Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	16 Fri 30/ 17 Fri 29/ 17 Fri 29/ 17 Fri 28/	/06/17	• • • • • • • • • • • • • • • • • • •		_	-		2,295,000.00
ŏŏ		100% 95% 15% 16% 25% 19% 6% 3% 0%	Definition     Initiation & Planning     Delivery     INFRA STRUCTURE     CATERING     WORKFORCE     QUALITY     POLICY & PROCESSES	65 days 185.5 days 930 days? 725 days? 721 days? 930 days?	Mon 03/07/1 Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	17 Fri 29/ 17 Fri 29/ 17 Fri 28/	/09/17	• • • • • • • • • • • • • • • • • • •		Revenue	-	405 000 00	
ŏŏ		95% 15% 16% 25% 19% 6% 3% 0%	Initiation & Planning   Delivery   INFRASTRUCTURE   CATERING   WORKFORCE   QUALITY   POLICY & PROCESSES	185.5 days 930 days? 725 days? 721 days? 930 days?	Mon 02/10/1 Mon 02/10/1 Mon 02/10/1	17 Fri 29/ 17 Fri 28/		<b>YY</b>				405,000.00	1,304,779.00
ŏŏ		16% 25% 19% 6% 3% 0%	INFRA STRUCTURE     CATERING     WORKFORCE     QUALITY     POLICY & PROCESSES	930 days? 725 days? 721 days? 930 days?	Mon 02/10/1 Mon 02/10/1	17 Fri 28/				Total Budget	-	1,048,000.00	3,599,779.00
ŏŏ		25% 19% 6% 3% 0%	CATERING     WORKFORCE     QUALITY     POLICY & PROCESSES	721 days? 930 days?		17 Fri 14/	/05/21						
ŏŏ		19% 6% 3% 0%	WORKFORCE     QUALITY     POLICY & PROCESSES	930 days?	Wed 03/01/1		/08/20			Actuals	2016/17	2017/18	2018/19
ŏŏ		6% 3% 0%	QUALITY     POLICY & PROCESSES	-		18 Mon 02/	/11/20			Capital	•	117,530.00	442,046.00
ŏŏ		3% 0%	POLICY & PROCESSES	565 days?	Mon 02/10/1	17 Fri 28	/05/21			Revenue		209,402.00	126,389.39
ŏŏ		0%			Wed 03/01/1	18 Fri 27/	/03/20		▼				
ŏŏ				-	Mon 05/02/1					Total Actual	-	326,932.00	568,435.39
<u> </u>	-		∎ ICT (tba)		Mon 27/08/1			• 🛡					
		0%	Project Closure		Mon 31/05/2				<u> </u>	Balances	2016/17	2017/18	2018/19
		0%	<ul> <li>Post Project Review (dates tbc)</li> </ul>	16 days?	Wed 04/08/2	21 Wed 25/	/08/21			Capital	-	525,470.00	1,852,954.00
					Key Not	t Started	Concern	Caution On Targe	t Complete	Revenue	-	195,598.00	1,178,389.61
			Major Risks / Issu	ues / Change Requ	uests (R/I/C)					Total	-	721,068.00	3,031,343.61
1	R	168 T&C	s - Staff unwilling to change to new work patterns								Project Invest	nent Objectives	
2	R	169 Recr	uitment - Unable to recruit suitable staff							To increase the cur	rent early learning a	nd childcare provision	from 600 hours
3	R	174 Part	ner Providers - staff from funded providers apply for new	posts with Counc	cil leaving par	rtners short	-staffed			To enhance the qu	ality of our early lea	rning and childcare sett	tings
4	R		ool Buildings - Do not have budget to bring schools up to				uality		To provide a flexib	e service for parents	and carers		
			ool Buildings - To achieve the refurbishment programme			-		•	l are open.		•	an agreed standard (D	esign and
5	R		classes will need to be decanted. Unable to find suitable (							Infrastructure)			
6	R		astructure Programme - The sqM rates used to estimate t			s may impa	ct on capit	al allocation		, To implement an E	arly Years Leadershi	p and Management Stru	ucture
<u> </u>		198 Cani	tal Programme - Procurement. Insufficient contractors in	the market prepa	ared to hid fo	or the canita	al works. Th	ere are large scale proje	octs	To integrate FLC w	ith family support/fa	mily nurture approach	
7	R		ng elsewhere in Moray that will consume a significant pro							To integrate LLe W	in runny support, re		65
			astructure Programme - Programme has slipped and ther	-		erlapping to	wards the e	end of the programme.	not be	To develop enhance	ed systems and proc	cesses, including digital	approaches
8	R		ed on time.										
9	R		astructure Programme - Financial and reputational risk in	unpicking curren	t lease arrang	gements for	partner pr	oviders		To develop improv	ed commissionning	procedures	
10			to report			J	<u> </u>						
11	C		to report										
	Č		Summary Progress since last report							Targets fo	r Next Period		
1 De	Deliverv	Plan now put	blished. No amendments to phasing.				1	Review of capital progr	ammo followir				
	•	•					_			0			
-		•	nase 1 nurseries now recruited/in post. 1 additional gradu	•			2	Finalise business cases	- Keith ASG, L	ady Cathcart Family	Centre, School Nurse	ery Closures	
	-		y due to be handed over by contractor on 6 August 2018,	opening on 14 Au	ugust (official		3	As Is Business Process r	eview - to info	rm new system spe	cification (NAMS rep	lacement or other)	
			n 1 October 18)							, ,	, i	,	
4 <sup>IVI</sup>	Main cor	itractor for th	he remainder of the capital programme appointed.				4	Initial development of	decant strateg	y for refurbishment	projects		
5 Pł	Phase 1 o	due to start o	on 14 August 18. Phase 1 Lessons Learned complete				5	Community Consultation	on - Lady Catho	art Family Centre, n	ew Pilmuir and Culle	n nurseries	
6			oment for Keith ASG and Lady Cathcart Family Centre. Invents for potential closure of school nurseries	estigation into Scl	hool Closure		6	Review of phase 2 plan	following pha	se 1 lessons learned	exercise		
	0	•	•		Proie	ect Manage	ers Summai	'V					
		-	ensuring all infrastructure, staff and operational processe		-	_		-	significant am	ount of time has bee	en taken up in the da	y to day management	of the ELC
ervice, and I	a iine ma	nagement of	new members of staff within the new operational Early	rears team.									
	* * = = = = = =	، مناء النير من	to preparing for Phase 2. A number of key decisions will b		ling the later	+		uboro to investte l		o toom accelte f.	hor doubles stars f	المنام المعام مرابير معرف	ing the FLC

Project	Title:		15-0019 Early Learning & Childcare	Proj	ject Phase	Delivery		Report Date:	19/09/18		OVERALL P	ROJECT STATUS	
Key The	mes:		Increase provision to 1140 hours by 2020	Star	rt Date:	01/05/16		Report Ref:	010				
Proiect	Manager				ginal End Da					Schedule	Budget	Objectives	18 %
SRO:					rent End Dat		Next I	roject Board Date:	26/09/18	AMBER	GREEN	GREEN	Complete
RAG _	RAG	%	Task Name	Duration	Start	Finish	F				Metrics	/ Outcomes	
(Prev	(Cur)	Complete *	· · · · · · · · · · · · · · · · · · ·			•	<b>T</b>	6 2017 2018 2019 20	020 2021	Budget	2016/17	2017/18	2018/19
	$\bigcirc$	18%	ELC Expansion Programme	1355 days?	Mon 02/05	/16 Wed 25/0	/21 🛡			Capital		643,000.00	2,295,000.00
		100%	Conception	297 days	Mon 02/05	/16 Fri 30/0	/17 🔍 🛡			Revenue	-	405,000.00	1,304,779.00
		100%	Definition	65 days	Mon 03/07	/17 Fri 29/0	/17	<b>•</b>		Total Budget		1,048,000.00	3,599,779.00
	$\bigcirc$	95%	Initiation & Planning		Mon 02/10/		/18					,,	-,,
	0	15%	Delivery	_	Mon 02/10/					Actuals	2016/17	2017/18	2018/19
		16%	+ INFRASTRUCTURE		Mon 02/10/				▼	Capital		117,530.00	620,000.00
		25%	+ CATERING			/18 Mon 02/1				Revenue		209,402.00	224,153.73
		19%		-	Mon 02/10/					Total Actual			844,153.73
		6%			Wed 03/01/					Total Actual	-	326,932.00	844,153.73
		3%	POLICY & PROCESSES	-		/18 Mon 24/1		<b>•</b>					
		0%		-		/18 Wed 19/0		•	_	Balances	2016/17	2017/18	2018/19
		0%	Project Closure	_		21 Tue 08/0			<u> </u>	Capital	-	525,470.00	1,675,000.00
		0%	+ Post Project Review (dates tbc)	16 days ?	wed 04/08/	/21 Wed 25/0	121			Revenue	-	195,598.00	1,080,625.27
					Кеу	Not Started	Concern	Caution On Target	t Complete	Total	-	721,068.00	2,755,625.27
			Major Risks / Is	ssues / Change R	equests (R/I	/C)					Project Invest	tment Objectives	
1	R	168 T&C	<b>Cs</b> - Staff unwilling to change to new work patterns							To increase the cur	rent early learning	and childcare provision	from 600 hours
2	R	169 Rec	ruitment - Unable to recruit suitable staff							To enhance the qu	ality of our early le	arning and childcare set	tings
3	R	174 Part	ner Providers - staff from funded providers apply for n	new posts with Co	ouncil leaving	g partners sho	rt-staffed			To provide a flexib	e service for paren	its and carers	
4										To ensure all our n	ursery settings mee	et an agreed standard ([	Design and
4	R	175 Sch	ool Buildings - Do not have budget to bring schools up t	to same standard	d as the nurs	eries - perceiv	ed lack of e	quality		Infrastructure)			
5	R	178 Sch	<b>bol Buildings -</b> To achieve the refurbishment programm	ne within the req	uired timeso	cales the work	s need to c	ompleted when the scho	ool are open.	To implement an E	arly Years Leaders	nip and Management St	ructure
6	R	188 Infra	astructure Programme - The sqM rates used to estimat	te the refurbishm	nent/rebuild	costs may im	oact on cap	tal allocation		To integrate ELC w	ith family support/	family nurture approach	nes
7	R		astructure Programme - Programme has slipped and the ed on time.	here are a numbe	er of projects	s overlapping	owards the	end of the programme.	not be	To develop enhanc	ed systems and pro	ocesses, including digita	l approaches
8	R	207 1	astructure Programme - Financial and reputational risk	c in unpicking cur	rent lease ar	rrangements f	or partner	providers		To develop improv	ed commissionning	g procedures	
9		129 Prio	ritisation of work - As a result of the current financial s	situation within N	Moray Counc	cil it is difficult	ot engage	with management and s	taff across				
9		the auth	ority. This is impacting on decision making and progres	ss for the delivery	/ of the prog	ramme.							
10	C	Nothing	; to report										
			Summary Progress since last repor	rt						Targets fo	r Next Period		
1		nsess case for l ramme Board	Keith ASG, Lady Cathcart Family Centre and Nursery Co 26/9/18	onsolidation comp	plete and pre	esented to	1	Review of phase 2 pla	an following p	hase 1 lessons learn	ed exercise		
2	Busir	ness Process re	eview and development of NAMS specification ongoing				2	Review of capital pro	gramme follo	wing appointment o	f main contractor (	report to November ECS	S Ctte)
3	Plan	s for new nurse	ery buildings at Pilmuir and Cullen primary schools read	dy for submission	to planning		3	Development of deca	int strategy fo	r nursery refurbishm	ients		
4		munity Consul ber/Novembe	tations for Lady Cathcart Family Centre and new Pilmui r	ir and Cullen nur	series planne	ed for	4	Further development	of early year	s training (CPD) pack	age		
5	Seco	ndments into	Expansion team from Early Years Education Service to c	develop structure	e of early yea	ars	5	-		or bringing new staf	f into the ELC secto	or (redeployment trainin	ig programme,
		atetic teachin	g service years training strategy				-	modern apprentices)					
6			,				6	Taking forward any d	ecision from t	he three business ca	ises presented to P	rogramme Board	
						roject Manag							
expansion	on across		ns for phase 2 of the expansion, alongside operational n Alliance authorities. She will continue to manage the e new service.										

Project	Title:		15-0019 Early Learning & Childcare	<b>Project Phas</b>	e Delivery		Report Date:		03/10/18		OVERALL PR	OJECT STATUS	
Key The	mes:		Increase provision to 1140 hours by 2020	Start Date:	01/05/16	5	Report Ref:		011				<b>•</b> •••
Project	Manager:			Original End						Schedule	Budget	Objectives	26%
SRO:	<u> </u>			Current End			Project Board Da	ate:	30/10/18	GREEN	GREEN	GREEN	Complete
RAG	RAG _	%	Task Name	D	uration	Start	Finish				Metrics /	Outcomes	
(Prev	(Cur)	Complete		•	•	•	■ 1111311		018 2020	Budget	2016/17	2017/18	2018/19
$\bigcirc$		26%	ELC Expansion Programme		-		Wed 25/08/21			Capital		643,000.00	2,295,000.00
		100%	Conception		-	Mon 02/05/16				Revenue	-	405,000.00	1,304,779.00
		100%	Definition		-	Mon 03/07/17				Total Budget	-	1,048,000.00	3,599,779.00
		100% 24%	Initiation & Planning     Delivery		-	Mon 02/10/17 Mon 02/10/17							
		24%	INFRASTRUCTURE		-	Mon 02/10/17 Mon 02/10/17			š – Ťi	Actuals	2016/17	2017/18	2018/19
		31%			-		Mon 02/11/20			Capital	-	117,530.00	620,000.00
		28%			-	Mon 02/10/17				Revenue		209,402.00	224,153.73
ŏ	ŏ	18%					Sun 01/08/21			Total Actual		326,932.00	844,153.73
Ŏ	Ŏ	7%	+ POLICY & PROCESSES				Tue 28/04/20	🖕	ن جو			520,552.00	044,100.70
	0	15%	+ ICT		88 days	Wed 01/08/18	Fri 30/11/18		5	Palanasa	2016/17	2017/19	2019/10
		0%	Project Closure		7 days?	Mon 31/05/21	Tue 08/06/21			Balances	2016/17	2017/18	2018/19
		0%	Post Project Review (dates tbc)		16 days?	Wed 04/08/21	Wed 25/08/21			Capital	-	525,470.00	1,675,000.00
										Revenue	-	195,598.00	1,080,625.27
	_				y Not Starte	d Concern	Caution C	n Target	Complete	Total	-	721,068.00	2,755,625.27
			Major Risks / Issues	/ Change Req	uests (R/I/C)						-	ment Objectives	
1	R		s - Staff unwilling to change to new work patterns							To increase the cur	rent early learning	and childcare provisi	on from 600
2	R	169 Recr	uitment - Unable to recruit suitable staff							To enhance the qu	ality of our early le	arning and childcare	settings
3	R	174 Part	ner Providers - staff from funded providers apply for	new posts wit	h Council leavi	ng partners sh	ort-staffed			To provide a flexib	e service for paren	its and carers	
4										To ensure all our n	ursery settings mee	et an agreed standard	l (Design and
4	R	175 Scho	ol Buildings - Do not have budget to bring schools up	o to same stan	dard as the nu	rseries - perce	ived lack of equa	ality		Infrastructure)			
5	R	178 Scho	ol Buildings - To achieve the refurbishment program	me within the	required time	scales the wor	ks need to comp	pleted wh	en the	To implement an E	arly Years Leadersł	nip and Management	Structure
6	R	188 Infra	structure Programme - The sqM rates used to estim	ate the refurbi	ishment/rebuil	d costs may in	npact on capital	allocation	1	To integrate ELC w	ith family support/	family nurture appro-	aches
			structure Programme - Programme has slipped and			-				J. J	, , ,	ocesses, including dig	
7	R		ompleted on time.					a or the p	i obranner				
8	R		structure Programme - Financial and reputational ris	sk in unpicking	current lease	arrangements	for partner prov	viders		To develop improv	ed commissionning	g procedures	
0	<b>N</b>		- ·			-						,	
9	R	_	in Community Centre at risk of closure. There is a 60 ired ELC capacity in Elgin.	) place nursery	operating the	re therefore th	here is a risk we	can no lo	nger provide				
		-	erational Service Manager Role HR are unable to job		ational service	manager role	until November	therefor	o unlikoly to				
10	R	-	one in post until January. Therefore the Programme	-		-			-				
10	n		nal management role of the service for the next 3 mo	•				seconun	lent anu				
			ritisation of work - As a result of the current financia		nin Moray Cou	ocil it is difficu	It of engage with	manage	ment and	1			
10	L.		oss the authority. This is impacting on decision makin		-			innanagei					
12	С		to report			ly of the progr	diffine.						
		0	Summary Progress since last report							Targets for	Next Period		
	Busine	ss case for Ke	eith ASG, Lady Cathcart Family Centre and Nursery Co	onsolidation co	mplete and		Review of ph	ase 2 nlar	following n	nase 1 lessons learn			
1			amme Board 26/9/18			1		piùi	P				
2			view and development of NAMS specification ongoin	g		2	Review of ca	pital prog	ramme follo	ving appointment o	f main contractor (	report to November I	CS Ctte)
	Dlanaf		multiplines at Dilanuis and Culles asimomy asked as		cion to plannin			p. ca. p. c8			(		
3	Plans f	or new nurse	ry buildings at Pilmuir and Cullen primary schools rea	ady for submis	sion to plannin	<sup>ig</sup> 3	Developmen	t of decan	it strategy fo	r nursery refurbishm	nents		
	Comm	unity Consult	ations for Lady Cathcart Family Centre and new Pilm	uir and Cullen	nurseries	1							
4		d for Octobe				4	Further deve	lopment o	of early years	training (CPD) pack	age		
			Expansion team from Early Years Education Service to	develop struc	ture of early		Taking forwa	rd trainin	g proposals f	or bringing new staf	f into the ELC secto	or (redeployment trai	ning programme.
5			aching service			5	modern appr		5			,,,	0 <u>0</u>
		-	years training strategy			1		-					
6			,			6	Taking forwa	rd any de	cision from t	he three business ca	ises presented to P	rogramme Board	
					Project	Managers Su	mmary						
Focus is	now on dev	veloping plan	s for phase 2 of the expansion, alongside operational	management	-		-	er will be	seconded to	the Northern Allian	ce 3 days a week f	rom end September t	o oversee Early
			thern Alliance authorities. She will continue to manage	-	-						-		=
	-		ment of the new service.				,				,	J	
	-1												

Project	Title:		15-0019 Early Learning & Childcare	<b>Project Phase</b>	Delivery	Report Date:	01/1	/18	OVERALL PR	OJECT STATUS	
Key The	mes:		Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Report Ref:	01	2			2.00/
Project	Manager:			Original End Da	a 30/08/20			Schedule	Budget	Objectives	26%
SRO:				Current End Da	a 08/06/21	Next Project Board Dat	<b>:e:</b> 28/1	/18 GREEN	GREEN	GREEN	Complete
AG 🖕	RAG 🖕		Task Name	_ Dura	ation	Start Finish			Metrics	/ Outcomes	
Prev	(Cur) Co	mplete					2016 2018 2	Budget	2016/17	2017/18	2018/19
0		26%	ELC Expansion Programme		-		-	Capital		643,000.00	2,295,000.00
		100%	Conception		297 days Mo			Revenue	-	405,000.00	1,304,779.00
-		100%	Definition		65 days M			Total Budget	-	1,048,000.00	3,599,779.00
		100% 24%	Initiation & Planning     Delivery		85.5 days M	on 02/10/17 Fri 29/06/18 on 02/10/17 Sun 01/08/21					
		24%	INFRA STRUCTURE		-	on 02/10/17 Fri 14/08/20		Actuals	2016/17	2017/18	2018/19
		32%			-	ed 03/01/18 Mon 02/11/20		, Capital		117,530.00	620,000.0
<u> </u>		28%			30 days? M			Revenue		209,402.00	224,153.7
$\geq$		13%			-	ed 03/01/18 Sun 01/08/21		Total Actual	-	326,932.00	844,153.7
<b>-</b>		7%	POLICY & PROCESSES			on 05/03/18 Tue 28/04/20				,	,
<u> </u>		40%	± ICT		-	ed 01/08/18 Fri 30/11/18	- I 🦝 T	Balances	2016/17	2017/18	2018/19
ŏ		0%	Project Closure		-	on 31/05/21 Tue 08/06/21				525,470.00	1,675,000.0
ŏ	ŏ	0%	Post Project Review (dates tbc)		-	ed 04/08/21 Wed 25/08/21		Revenue	_	195,598.00	1,080,625.2
•	•			Кеу	Not Started		Target Com	:		721,068.00	2,755,625.2
			Major Picks / Issu	ies / Change Reque					Project Invest	ment Objectives	2,733,023.2
1	R	169 78.0						To increase the c	-	g and childcare provis	sion from 600
			s - Staff unwilling to change to new work patterns ruitment - Unable to recruit suitable staff							earning and childcare	
2	R			f	Courseille				ble service for pare		settings
3	R		ner Providers - staff from funded providers apply	-				· ·	•		
4	R	175 Scho	<b>bol Buildings -</b> Do not have budget to bring schools	s up to same standa	ard as the hurs	series - perceived lack of equa	ality		nursery settings m	eet an agreed standar	d (Design and
5	R	188 Infra	astructure Programme - The sqM rates used to est	timate the refurbish	hment/rebuild	costs may impact on canital	allocation	Infrastructure)	Farly Years Leader	ship and Management	t Structure
•			astructure Programme - Financial and reputationa						-	/family nurture appro	
6	R							<u> </u>	<i>i</i>		
7	R	-	in Community Centre at risk of closure. There is a the required ELC capacity in Elgin.	a oo place nursery o	perating there	e therefore there is a fisk we	can no ionger	To develop enhan	iceu systems and p	rocesses, including di	gital approaches
		231 - Op	erational Service Manager Role HR are unable to	iob-size our operat	ional service r	nanager role until November	. therefore unli	elv To develop impro	ved commissionnir	ng procedures	
8	R		anyone in post until January. Therefore the Progra	•		•	-			-0 p	
U			rational management role of the service for the ne	•							
9	С	Nothing	to report								
-			Summary Progress since last report					Targets for	r Next Period		
1	Business	s case for K	eith ASG, Lady Cathcart Family Centre and Nursery	y Consolidation con	nplete and	Review of phas	se 2 plan follow	ing phase 1 lessons lear			
1			amme Board 26/9/18			1					
2	Business	s Process re	view and development of NAMS specification ong	going		2 Review of capi	ital programme	following appointment	of main contractor	r (report to November	r ECS Ctte)
3	Plans for	r new nurse	ery buildings at Pilmuir and Cullen primary schools	ready for submissi	on to	3 Development	of decant strate	gy for nursery refurbish	iments		
	planning		tations for Lask Catherent Frankly Contra and any D			Curth an alar rate					
4		•	tations for Lady Cathcart Family Centre and new P rr/November	nimuir and Cullen n	urseries	4	opment of early	years training (CPD) page	скаде		
	•		Expansion team from Early Years Education Service	o to dovolon structu	uro of oarly	Taking forward	d training prop	sals for bringing new st	off into the ELC see	tor (rodoploymont tr	ning
5			eaching service		are of early	5 1 -	nodern apprent				annig
6			years training strategy					om the three business	cases presented to	Programme Board	
						-					
					-	anagers Summary	aan will be		lienee 2 des		
	now on deve		ns for phase 2 of the expansion, alongside operation	-	-		-				
			V Newthern Allience suthersities. Che will exiting				and the third the second	and the second states and a second			
Early Ye	-		8 Northern Alliance authorities. She will continue	to manage the exp	ansion progra	mme for Moray two days a w	eek. The Intent	on is to recruit the ope	rational Early Years	s Service Manager as s	soon as possible
Early Ye	-		management of the new service.	to manage the exp	ansion progra	mme for Moray two days a w	eek. The intent	on is to recruit the ope	rational Early Years	s Service Manager as s	soon as possible

	tle:		15-0019 Early Learning & Childcare	Project Phase	e Delivery		Report Date:	·	23/11/1	0	OVERALET	ROJECT STATUS	
Key Them	es:		Increase provision to 1140 hours by 2020	Start Date:	01/05/16		Report Ref:		013	Calcadada	Durlant	Objectives	200/
Project M	anager:			Original End	Da: 30/08/20					Schedule	Budget	Objectives	30%
SRO:				Current End I	Dat 08/06/21	Nex	kt Project Board	Date:	13/02/1	GREEN	GREEN	GREEN	Complete
RAG	RAG _	%	Task Name	Durati	on S	tart	Finish				Metrics	/ Outcomes	
(Prev	(Cur) 👗	Complete 👗		•	-	•	<b>–</b>	2016	2018 2020	Budget	2016/17	2017/18	2018/19
		30%	ELC Expansion Programme	135	5 days? Mon	02/05/16	Wed 25/08/21		🎸 🕂 🔨	Capital	,	643,000.00	2,295,000.00
		100%	+ Conception	2	97 days Mon	02/05/16	Fri 30/06/17			Revenue	_	405,000.00	1,415,030.00
		100%	+ Definition		65 days Mon	03/07/17	Fri 29/09/17						
		100%	Initiation & Planning	185	5.5 days Mon	02/10/17	Fri 29/06/18			Total Budget	-	1,048,000.00	3,710,030.00
0		27%	Delivery	97	5 days? Mon	02/10/17	Sun 01/08/21		¢ – – ,				
		28%	INFRASTRUCTURE	72	5 days? Mon	02/10/17	Fri 14/08/20		• <b>-</b>	Actuals	2016/17	2017/18	2018/19
		33%	± CATERING	72	1 days? Wed	03/01/18	Mon 02/11/20	🔶		Capital		117,530.00	657,000.00
0	0	36%	WORKFORCE	93	0 days? Mon	02/10/17	Fri 28/05/21		¢—————————————————————————————————————	Revenue		209,402.00	645,124.00
		14%	QUALITY	91	5 days? Wed	03/01/18	Sun 01/08/21	🔶	¢ +	Total Actual	-	326,932.00	1,302,124.00
		7%	POLICY & PROCESSES	54	4 days? Mon	05/03/18	Tue 28/04/20		->				
0		50%	± ICT		88 days Wed	01/08/18	Fri 30/11/18			Balances	2016/17	2017/18	2018/19
		0%	+ Project Closure		7 days? Mon	31/05/21	Tue 08/06/21			Capital	-	525,470.00	1,638,000.00
		0%	Post Project Review (dates tbc)	1	6 days? Wed	04/08/21	Wed 25/08/21				-	195,598.00	769,906.00
				Key	Not Started	Concer	n Caution	On Targe	t Comple			721,068.00	2,407,906.00
			Major Bicks / Iss	ues / Change Requ		concer	Caution	On range	comple			ment Objectives	2,407,500.00
				ies / Change Requ	iests (K/I/C)					<b>-</b>			(
1	R	168 T&Cs -	Staff unwilling to change to new work patterns							hours to 1140 hou	· · ·	g and childcare provisi	on from 600
2	R	169 Recruit	ment - Unable to recruit suitable staff							To enhance the qu	ality of our early le	earning and childcare s	ettings
3	R		r Providers - staff from funded providers apply f	or new posts with	Council leaving	partners	short-staffed			To provide a flexib			3
5			<b>Buildings</b> - Do not have budget to bring schools					uality				et an agreed standard	(Design and
4	R			-		-		-		Infrastructure)			
5	R	207 Infrast	ructure Programme - Financial and reputational	risk in unpicking c	urrent lease ar	rangemen	ts for partner pro	oviders		To implement an E	Early Years Leaders	hip and Management	Structure
c	R	230 - Elgin	Community Centre at risk of closure. There is a	60 place nursery of	perating there	therefore	there is a risk we	e can no l	onger provid	e To integrate ELC w	ith family support,	family nurture approa	aches
6	ĸ	the require	d ELC capacity in Elgin.										
		231 - Opera	ational Service Manager Role HR are unable to j	ob-size our operat	ional service m	anager ro	le until Novembe	r, therefo	ore unlikely t	D To develop enhand	ced systems and pr	ocesses, including digi	ital approaches
7	R	have anyon	e in post until January. Therefore the Programm	ne Manager will ha	ve to cover bot	h the new	Northern Alliand	e second	ment and				
			management role of the service for the next 3										
8	R		ructure Programme – The programme procuren		nated sqM rate	s – there i	s currently a risk	of oversp	end due to	To develop improv	ed commissioning	procedures	
0	, n	continued o	contractor negotiations regarding rates to be use	ed.									
9	1	Nothing to	report										
10	С	Nothing to	report										
		-	Summary Progress since last report							Targets for	· Next Period		
	Phase 2 p	lan is in progre	ess. Registration for nursery places will take plac	e in January with 1	2 LA nurseries		Registration	for 2019/	2020 intake	-		tors to ensure new off	fer is understood.
1	offering f	exible hours fr	om August 2019 (8 term-time and 4 year round)	-		1							
		4 nurseries.	cart Family Centre partner has closed with two	notos of intorost 1	bo two		Dovelop staff	fing mode	ls for torm t	imo only and year rou	nd nursorios Agro	e central recruitment	targets and line
n			ited to tender prior to Christmas. PIN notice for			2		-		19/20. Recruit into sec	•		largets and line
2			e until end Nov. Currently 4 notes of interest.	partners intereste	umrummg	Z	management	. an angei		19/20. Recluit into set			
		-			-lin - 20 N		Development		1				
3	-		ager role and 5 modern apprentice roles to be a	avertised week en	aing 30 Nov.	3		-	loyment pro	gramme for Moray Co	buncil staff, and car	reer grade scheme for	current LA
			Nursery relief staff bank.		lidation		nursery staff		idar contra	to for 2010/20 and fu	nding arrangement	ts for developmental n	urcarias
4			phase 2 staff/parents ongoing. Pre-consultation	-	indation	4	Review of pa	rtner pro	vider contra	ts for 2019/20 and fu	nding arrangement	ts for developmental n	urseries.
4	proposais	also ongoing.	Outcomes to be presented to Programme Board	i în February.		4							
	Decant st	rategy under d	levelopment based on outdoor model - working	with Design team	to develop a		National Star	ndard for	funded prov	ders due for publicati	on by end of year -	need to assess implication	ations for raising
5			kit, with nursery staff receiving outdoor learning			5	standards ac		=		on by end of year		
-	decant					_			e settings.				
		ne of Early Yea	rs Inclusion training under development - modu	les agreed and tea	ms identified	1	Completing n	project bri	efs for rema	ining refurbishment n	rojects - now targe	ting February Commit	tee for capital
6	-	p content/deliv		0		6		-		vider lease agreemen		J,	
					Project N	/anagers	÷ =		r pr		- 1		
The team	are workin	g hard to com	plete tasks to plan in a challenging period with tl	ne project manage				he Servic	e Managor o	till to be recruited . Bo	cruitment for phase	e 2 nurseries will com	mence in the now
year, with have recei	the risk th	at some posts onal revenue f	will be difficult to fill. The team are keen to prog unding from the Scottish Gov for 18-19 of £110, ) hours. The team will be reflecting on how this a	gress a staff redep 251 (our share of	oyment progra the additional g	mme for a raduate u	nt risk Moray Cou nderspend). It is	ncil staff	to develop a	pipeline of internal st is funding is used to p	aff to fill posts, how rovide support to p	wever input is required	l from HR. We

Project	Title	:		15	i-0019 Early Learning & Childcare	Project I	Phase	Delivery		<b>Report Date:</b>		28/01/19		OVERALL PR	OJECT STATUS	
Key Th	emes	5:		In	crease provision to 1140 hours by 2020	Start Da	ate:	01/05/16	5	Report Ref:		014	Cabadula	Dudget	Objectives	200/
Project	: Man	nager:				Original	l End Dat	30/08/20	)				Schedule	Budget	Objectives	38%
SRO:						Current	End Dat	08/06/21	Nex	t Project Board [	Date:	05/02/19	GREEN	GREEN	GREEN	Complete
F	RAG	RA	G	%	Task Name		Duration		Start	Finish		• · ·		Metrics /	/ Outcomes	
(	RAG Prev	Cu (Cu	r) 🕇 (	Complete 🏅		•		•	•	-	2016 2	018 2020	Budget	2016/17	2017/18	2018/19
1	$\bigcirc$			38%	ELC Expansion Programme		1355 c	days? Mo	on 02/05/16	Wed 25/08/21			Capital		643,000.00	2,295,000.00
2				100%	Conception		297	days M	on 02/05/16	Fri 30/06/17			Revenue	_	405,000.00	1,415,030.00
4				100%	Definition		65	days M	on 03/07/17	Fri 29/09/17					-	
6				100%	Initiation & Planning		185.5	days M	on 02/10/17	Fri 29/06/18		,	Total Budget	-	1,048,000.00	3,710,030.00
9	0			36%	- Delivery		975 d	days? Mo	on 02/10/17	Sun 01/08/21						
10	0			39%	+ INFRASTRUCTURE		725 0	days? Mo	on 02/10/17	Fri 14/08/20		•	Actuals	2016/17	2017/18	2018/19
92	0			43%	+ CATERING		721 0	lays? We	ed 03/01/18	Mon 02/11/20	🛉		Capital		117,530.00	657,000.00
151	0			46%	+ WORKFORCE		930 d	days? Mo	on 02/10/17	Fri 28/05/21			Revenue		209,402.00	645,124.00
229	0			19%	+ QUALITY		915 c	lays? We	ed 03/01/18	Sun 01/08/21	🛉		Total Actual	-	326,932.00	1,302,124.00
262	0			7%	POLICY & PROCESSES		544 c	days? Mo	on 05/03/18	Tue 28/04/20		è 🗸 🗌				
268	0			61%	ICT		111	days W	ed 01/08/18	Fri 11/01/19		🧄 🚽	Balances	2016/17	2017/18	2018/19
273				0%	Project Closure		7 0	days? Mo	on 31/05/21	Tue 08/06/21			Capital	-	525,470.00	1,638,000.00
278				0%	Post Project Review (dates tbc)		16 c	lays? We	ed 04/08/21	Wed 25/08/21			Revenue	-	195,598.00	769,906.00
					1		Kev	Not Starte	d Concerr	Caution	On Target	Complete			721,068.00	2,407,906.00
					Major Risks / Issues	/ Change			concert	Curtion	ranget	complete		Project Invest	ment Objectives	_,-07,500.00
			4.00	T9.C+ C+-#	• • •	/ change	nequests	s (1717C)						-		n from 600 b
1		R	168	iacs - Staff	unwilling to change to new work patterns								to 1140 hours by 2		and childcare provisio	II II UIII OUU NOURS
2	_	R	160	Bocruitmont	t - Unable to recruit suitable staff										arning and childcare se	attings
3		R			viders - staff from funded providers apply for n	ow posts	with Cour	ncil loquing	northors sh	art staffad			To provide a flexibl		-	
5	_	ĸ			lings - Do not have budget to bring schools up	-					lity			· · ·	et an agreed standard	(Design and
4		R	1/3	School Bullu	ings - Do not have budget to bring schools up	to same si	tanuaru a	is the nurs	enes - perce	ived lack of equa	iity		Infrastructure)	uisely settings met	et all agreeu stalluaru	Design and
5		R	207	Infrastructu	re Programme - Financial and reputational risk	k in unpick	king curre	nt lease ar	rangements	for partner prov	ders		,	arly Years Leadersh	nip and Management S	tructure
G			230	- Elgin Comn	nunity Centre at risk of closure. There is a 60 p	place nurs	ery opera	ating there	therefore t	nere is a risk we o	an no long	er provide	To integrate ELC wi	ith family support/	family nurture approad	ches
6		R		•	capacity in Elgin.											
_				•	al Service Manager Role HR are unable to job-				-	-			To develop enhance	ed systems and pro	ocesses, including digit	al approaches
7		R			oost until January. Therefore the Programme N	-	vill have to	o cover bo	th the new N	Iorthern Alliance	secondme	nt and				
					agement role of the service for the next 3 mon						r		<b>-</b>			
8		R			re Programme – The programme procurement actor negotiations regarding rates to be used.	t included	estimate	d sqM rate	es – there is	currently a risk o	r overspend	due to	To develop improv	ed commissioning	procedures	
					of the National Standard - ELC settings unable	to moot t	the stand	ard by Aug	Turct 2020 co	anat daliwar tha		antly at load	-			
9		R			of meet the standard. This includes 8 School Nu			aru by Aug	gust 2020 ca			entry at leas				
	_			-	- Difficulties phasing in the expansion using th		oporation	nal system	(NIANAE) coo	cially around par	thar provid	or novmonto	4			
10		R	247	ici systems		e existing	operation	iai system	(INAINIS) SPE			er payments				
11			Not	hing to repor	t								1			
12		С		thing to repo									1			
				<u> </u>	Summary Progress since last report								Targets for	Next Period		
	B	Registrat	ion com	pleted succe	ssfully. An online registration form was trialled	l in our ph	ase 1 nur	series, 12		Continue to d	evelop wor	kforce plan.			entral recruitment tar	zets. Readvertise
1		-		-	pleted and feedback received will inform furth	-				for Early Year	-	-				500000000000000000000000000000000000000
		orm.										0				
		Developr	nent of	redeploymen	nt/retraining proposals for 'at risk' Moray Coun	ncil staff. D	evelopm	ent of	T	Building work	s to comme	ence at Culle	n and Pilmuir. Develo	op project briefs fo	r remaining infrastruct	ure projects
2	с	areer gr	ade sch	eme for LA n	ursery staff has commenced.				2							
	Ν	Vational	Standar	d now publis	hed and implications are being assessed. Supp	ort will be	e required	in a		Continue to w	ork on dev	elopment of	Inclusive Practice tra	aining programme	for ELC practitioners (in	nitial event with
3					they meet the necessary standards. Review of					contributors h	neld on 25/	1/19).				
J	le	eases no	w linke	d to 'funding	follows the child' requirement to understand v	what a 'sus	stainable	rate' looks	5							
		<u>ike in ou</u>														
-					ed. Induction day for the apprentices organised		oruary. Su	iccessful			-	-	-		What support will be r	-
4	r	ecruitme	ent of se	econd additio	nal graduate - to be located at Lady Cathcart r	nursery			4			es will we nee	ed to have in place. C	onsideration to be	given to bringing forw	ard planned
		Fax -		and a de ord	and fourth and the second s	de une tra it		. h !:		phase 3 recru			and the second	uncione had to t	eventite and the second s	
-		-		-	cart family centre now complete and tender su				- F	· ·	ity of ELC a	s we move f	orward with the expa	ansion - What does	quality mean, and what	at does it look
5	a	issessed	outdoo	or Learning tr	raining provision tender also completed, and te	ender awa	irued to S	uramash.	5	like?						
c	P	Project b	riefs for	Burghead nu	ursery and New Elgin nursery now completed.					Review currer	nt Manager	ment Informa	ation Systems usage	(including tempora	ry excel solution). Imp	rovement
6									6		lvance of th	ne rollout of	the new NAMS syste	m		
									Managers S	-						
-	-		-		l under continuing challenging circumstances.	-					egistration	forms for Au	gust 2019 are curren	tly being input into	o the NAMS system and	d we will know by
the end	d of F	ebruary	what th	ie uptake will	be for phase 2 of the expansion. This will infor	rm the dev	velopmen	nt of staffir	ng models fo	r 2019-20.						

Project Title	le:		15-0019 Early Learning & Childcare	Project Phase	e Delivery		Report Date:		25/02/19		OVERALL PR	ROJECT STATUS	
Key Theme	es:		Increase provision to 1140 hours by 2020	Start Date:	01/05/16	] [	Report Ref:		015	Cohoolad	Dudaat	Ohiostin	440/
Project Ma	nager:			Original End	Da 30/08/20	<u> </u>				Schedule GREEN	Budget GREEN	Objectives GREEN	41% Complete
SRO:				Current End I	Dat 08/06/21	Next Pr	oject Board Dat	:e:		GREEN	GREEN	GREEN	Complete
RAG	RAG	%	Task Name	_	Duration _	Start _	Finish		-	-	Metrics	/ Outcomes	
(Prev	<ul> <li>RAG (Cur)</li> </ul>	Complete		•	•	•	•	2016	2018 2020	Budget	2016/17	2017/18	2018/19
1		41%	ELC Expansion Programme		_		Wed 25/08/21		•	Capital		643,000.00	2,295,000.00
2		100%			_	Mon 02/05/16				Revenue	-	405,000.00	1,415,030.00
		100%	Definition		_	Mon 03/07/17			_	Total Budget	-	1,048,000.00	3,710,030.00
6 🔴		100%	Initiation & Planning     Delivery			Mon 02/10/17 Mon 02/10/17							
10		43%	INFRA STRUCTURE		_	Mon 02/10/17				Actuals	2016/17	2017/18	2018/19
92		44%			_		Mon 02/11/20			Capital		117,530.00	657,000.00
151		50%	+ WORKFORCE		_	Mon 02/10/17				Revenue		209,402.00	645,124.00
229		21%	+ QUALITY		915 days?	Wed 03/01/18	Sun 01/08/21			Total Actual	-	326,932.00	1,302,124.00
262		7%	POLICY & PROCESSES		544 days?	Mon 05/03/18	Tue 28/04/20						
268 🥥		61%	± ICT		111 days	Wed 01/08/18	Fri 11/01/19		ৰ্ত্থ	Balances	2016/17	2017/18	2018/19
273		0%	Project Closure		-		Tue 08/06/21			Capital	-	525,470.00	1,638,000.00
278		0%	Post Project Review (dates tbc)		16 days?	Wed 04/08/21	Wed 25/08/21			Revenue	-	195,598.00	769,906.00
				Кеу	Not Started	Concern	Caution On	Target	Complete	Total	-	721,068.00	2,407,906.00
			Major Risks / Issue	es / Change Requ	ests (R/I/C)						Project Invest	ment Objectives	
1	R	168 T&Cs - S	Staff unwilling to change to new work patterns							To increase the cu hours to 1140 ho		g and childcare provis	ion from 600
2	R	169 Recruit	ment - Unable to recruit suitable staff							To enhance the q	uality of our early l	earning and childcare	settings
3	R	174 Partner	Providers - staff from funded providers apply for	or new posts with	n Council leavir	ng partners sho	ort-staffed			To provide a flexi	ble service for pare	nts and carers	
4	R	175 School I	<b>Buildings</b> - Do not have budget to bring schools ι	up to same stand	lard as the nur	series - percei	ved lack of equa	lity		To ensure all our Infrastructure)	nursery settings me	eet an agreed standar	d (Design and
5	R	207 Infrastr	ucture Programme - Financial and reputational r	risk in unpicking	current lease a	rrangements	or partner prov	iders		To implement an	Early Years Leaders	ship and Management	Structure
6	R	-	<b>Community Centre at risk of closure.</b> There is a 6 required ELC capacity in Elgin.	50 place nursery	operating ther	e therefore th	ere is a risk we c	an no lo	nger	To integrate ELC v	with family support	/family nurture appro	aches
7	R	have anyone	tional Service Manager Role HR are unable to jo e in post until January. Therefore the Programme management role of the service for the next 3 m	e Manager will h		-				To develop enhar	nced systems and p	rocesses, including di	gital approaches
8	R	238 Infrastr	ucture Programme – The programme procuremontractor negotiations regarding rates to be used	ent included esti	mated sqM rat	tes – there is c	urrently a risk o	foverspe	end due to	To develop impro	ved commissioning	g procedures	
9	R		tion of the National Standard - ELC settings unab ings do not meet the standard. This includes 8 So			gust 2020 can	not deliver the s	ervice cu	irrently at				
10	R	247 ICT Syst payments	<b>ems</b> - Difficulties phasing in the expansion using	g the existing ope	rational systen	n (NAMS) spec	ially around par	tner pro	vider				
11	1	Nothing to r	-										
12	С	Nothing to	report										
			Summary Progress since last report							-	r Next Period		
1						1	Continue to dev Readvertise for	•		•	staffing models and	d central recruitment	targets.
2						2	Building works t	o comme	ence at Culle	n and Pilmuir. Dev	elop project briefs	for remaining infrastr	ucture projects
3							Continue to wor with contributor		-	f Inclusive Practice	training programm	e for ELC practitioner	s (initial event
4						4	what additional phase 3 recruite	resource nent.	es will we ne	ed to have in place	. Consideration to	d. What support will b be given to bringing fo	orward planned
5						5	like?					es quality mean, and	
6						6	required in adva	-		ation Systems usag the new NAMS sys		rary excel solution). In	mprovement
					Project N	Managers Sum	mary						

Projec	ct Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery	R	eport Date:		18/03/19		OVERALL PR	OJECT STATUS	
Key T	hemes:		I	ncrease provision to 1140 hours by 2020	Start Date:	01/05/16	R	eport Ref:		16	Schedule	Budget	Objectives	45%
	ct Mana	ager:			Original End Da						GREEN	GREEN	GREEN	Complete
SRO:			_		Current End Dat	08/06/21		Project Board Date	:	02/04/19				
	RAG (Prev	RAG (Cur)	Complete	Task Name	•	Duration		▼ Finish ▼	1 2016 1	048 2020			Outcomes	
1			45%	ELC Expansion Programme		1355 day	/s? Mon 02/0	5/16 Wed 25/08/21	2016	2018 2020	Budget	2016/17	2017/18	2018/19
2	ŏ		100%	± Conception		_	ays Mon 02/0			Ť	Capital		643,000.00	2,295,000.00
4	ŏ	ŏ	100%	± Definition			ays Mon 03/0		Ŭ,		Revenue	-	405,000.00	1,415,030.00
6	ŏ	Ŏ	100%	+ Initiation & Planning		185.5 da	ays Mon 02/1	)/17 Fri 29/06/18		,	Total Budget	-	1,048,000.00	3,710,030.00
9	0		43%	Delivery		975 day	/s? Mon 02/1	)/17 Sun 01/08/21		•				
10	$\bigcirc$		47%	± INFRASTRUCTURE		725 day	/s? Mon 02/1	)/17 Fri 14/08/20		•	Actuals	2016/17	2017/18	2018/19
92	0		45%	+ CATERING		-		/18 Mon 02/11/20		•	Capital		117,530.00	691,000.00
151			55%	WORKFORCE		-	/s? Mon 02/1		+	•	Revenue		209,402.00	1,028,060.00
230			25%			-		1/18 Sun 01/08/21	HI I T	• •	Total Actual	-	326,932.00	1,719,060.00
263 269			7% 83%	POLICY & PROCESSES      ICT		-	ays Wed 01/0	3/18 Tue 28/04/20 3/18 Fri 11/01/19	H I I	<u>*</u>	Palanaa	2016/17	2017/18	2018/19
203			0%	Project Closure			-	5/21 Tue 08/06/21		° _	Balances	2010/17	525,470.00	1,604,000.00
279			0%	Post Project Review (dates tbc)		-		8/21 Wed 25/08/21			Capital	-	195,598.00	386,970.00
					Kov						Revenue		,	•
				Major Picks / Iss	Key ues / Change Rec	Not Started		Caution On T	「arget	Complete	lotai	- Project Invest	721,068.00 ment Objectives	1,990,970.00
			169 T& Ce Stat		ues / Change Red						To increase the cu	-	-	ion from 600
1		R	100 TOCS - Sta	ff unwilling to change to new work patterns							hours to 1140 hours		g and childcare provis	
2		D		nt Unable to recruit with the staff								-	arning and shild	cottings
2				nt - Unable to recruit suitable staff	now posts with C		a northors	t staffad				ble service for pare	earning and childcare	settings
3				oviders - staff from funded providers apply for Idings - Do not have budget to bring schools up							· ·			d (Docign and
4		R		idings - Do not have budget to bring schools up	o to same standar	u as the hurs	eries - perceiv	a lack of equality			Infrastructure)	nursery settings me	et an agreed standar	u (Design and
5		R	207 Infrastruct	ure Programme - Financial and reputational ris	k in unpicking cu	rrent lease ar	rangements fo	r partner providers			,	Early Years Leaders	hip and Management	Structure
5				nmunity Centre at risk of closure. There is a 60				· · ·	longer nr	ovide the		-	family nurture appro	
6		R	•	apacity in Elgin.	place harsely op	cruting there			sionger pr					ucites
			•	nal Service Manager Role HR are unable to job	-size our operatio	onal service m	nanager role u	til November, there	efore unlike	elv to have	To develop enhan	iced systems and pr	ocesses, including dig	gital approaches
7			-	until January. Therefore the Programme Mana	-		-			-		,		
				ole of the service for the next 3 months.	-									
8		R		ure Programme – The programme procuremer		ated sqM rate	es – there is cu	rently a risk of over	spend due	to	To develop impro	ved commissioning	procedures	
0		n	continued cont	ractor negotiations regarding rates to be used.										
9		D		n of the National Standard - ELC settings unabl		ndard by Aug	ust 2020 cann	ot deliver the service	e currently	at least 14				
5			-	meet the standard. This includes 8 School Nur										
10		R	247 ICT System	<b>is</b> - Difficulties phasing in the expansion using t	he existing operat	tional system	(NAMS) speci	lly around partner	provider p	ayments				
											4			
11			Nothing to rep								4			
12		С	Nothing to rep											
				Summary Progress since last report							Targets for Ne			
		-	-	eloped and nursery recruitment requirements f									nd move to recruitme	
1				nalysed. Existing Phase 2 staff have completed of	-	-	- <u>-</u>		leploymen	t programme	e. Develop proposal	Is for peripatetic tea	aching team - for cons	sultation across
		•	• •	terns. Early Years Service Manager is out to adv		29/3/19)	E	lucation Service.						
				rted. Pilmuir new build to start on site early Ap		er	D	evelop project brief	s for remai	ning refurbis	hment projects - fo	ollowing decision re	garding the policy app	proach to the
		-		nment projects (Lhanbryde, Burghead and Mos				-	-	-	documentation fo	r new build nursery	in Keith (depending o	on outcome of
2			-	Burghead over the summer holidays. The remain			2 p	olicy approach meet	ting on 25/	3).				
		-		approach to the management of ELC settings ha	as been agreed (m	neeting with								
			o on 25/3) ctice training n	rogramme for ELC practitioners developing on	target with pilot	of first	1.	nlementation mos	ting for Las	V Cathcart E	amily Centre on 25	/2 Agree lease arre	ngements and final a	ctions required
3				g prior to the summer break.	larget, with phot	0111131	2	ior to commencem			uning Centre OII 25,	J. ABIEC ICASE dild	ngements and final a	
						through					ation of the Nation	al Standard Sector	ing establishment of a	, custoinchis
		-	-	vere invited to a National Standard event on 2 ndard and Funding Follows the Child. Discussion	-	-		te for partner provi		to the public	ation of the Nation	iai Standard, Includ	ing establishment of a	a sustainable
4		-		nal bodies e.g. Care Inspectorate. The feedback			4		uers.					
				nsure all ELC settings are prepared for the intro										
		-	-											1
-				on current payment processes. Feedback will						-	-		ditional year of funde	
5		•	•	ments prior to August 2019. Working with Pay	nents Manager to	streamline			g tor 2 year	olas, Provisi	on of ELC for childr	ren with ASN (incuc	ing children with seve	ere and complex
			ment processes ocedures man	s. ual developed and draft available for LA Nursei	v Managers, Farly	v Years kev		eds). gree improvements	to paymen	t processes i	n advance of the n	ew academic vear	Finalise and issue par	tner contracts for
6		-		ble on GLOW. There is a rolling programme of t				/20. Finalise cateri		•		en academic year.	manse and issue par	
Ŭ		d staff on			0	,			0 - 40					
						Proje	ct Managers S	immary						
The p	roject co	ontinues to	o move at a pa	ce with preparations for phase 2 of the expansion	on progressing w	ell. Recruitm	ent of a Servic	Manager for Early	Years will e	enable an inc	reased focus on the	e quality of ELC pro	vided across Moray ir	all funded
provid	der setti	ings. The N	lorthern Alliand	ce Early Years Leads are continuing to work tog	ether - sharing kn	owledge and	working toge	ner on initiatives to	progress t	he expansior	n across all eight loo	cal authority areas.		

1       Image: second close se	169 Recruitr 174 Partner 175 School E 207 Infrastru 230 - Elgin C capacity in E 238 Infrastru	Staff unwilling to change to new work patterns <b>tment</b> - Unable to recruit suitable staff <b>er Providers</b> - staff from funded providers apply for <b>I Buildings</b> - Do not have budget to bring schools <b>tructure Programme</b> - Financial and reputational <b>Community Centre at risk of closure.</b> There is a	sks / Issues / Change	Date:       3         Date:       0         Date:       0         1355 days       297 day         1355 days       297 day         65 day       185.5 day         975 days       725 days         721 days       930 days         915 days       111 day         7 days       16 days         16 days       No         council leaving       10         coung       10	Mon 02 Mon 03 Mon 03 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 03 Mon 03 Mon 05 Wed 03 Wed 01 Wed 04 Mon 31 Reference Mon 31 Reference Mon 31 Mon 31	Next           Finish           /05/16         Fri 30/           /05/16         Fri 29/           /07/17         Fri 29/           /10/17         Fri 29/           /01/18         Mon 02/           /01/18         Sun 01/           /03/18         Tue 28/           /08/18         Fri 11/           /05/21         Tue 08/           /08/21         Wed 25/           Concern         Image: Staffed erceived lack of erceived lac	201 08/21 06/17 09/17 06/18 08/21 08/21 08/21 04/20 01/19 06/21 08/21 08/21 08/21 08/21 08/21		2019 2	17 08/05/19 020 2021	To increase the c 1140 hours by 20	2016/17 	Objectives GREEN           Metrics / Outcome           2017/18           643,000.00           405,000.00           1,048,000.00           2017/18           117,530.00           209,402.00           326,932.00           2017/18           525,470.00           195,598.00           721,068.00           ect Investment Obj           arring and childcard	2018/19 2,295,000.00 1,415,030.00 3,710,030.00 2018/19 691,000.00 1,028,060.00 1,719,060.00 2018/19 1,604,000.00 386,970.00 1,990,970.00 ectives e provision from 6	49% Delivery Phase Complete 2019/20 2,800,000.00 5,847,000.00 2019/20 2019/20 2,800,000.00 5,847,000.00 8,647,000.00 8,647,000.00
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RAG (Prev       RAG (Cur)         1       Image: Cur)         2       Image: Cur)         4       Image: Cur)         4       Image: Cur)         4       Image: Cur)         6       Image: Cur)         9       Image: Cur)         10       Image: Cur)         92       Image: Cur)         28       Image: Cur)         266       Image: Cur)         266       Image: Cur)         271       Image: Cur)         2       R         1       R         1       R         1       R         1       R         1       R         1       R         1       R         1       R         1       R         1       R         2       R         1       R         1       R         1       R         1       R         1       R	Complete 50% 100% 100% 100% 51% 56% 60% 31% 7% 83% 0% 0% 0% 0% 168 T&Cs - S 169 Recruitr 174 Partner 175 School E 207 Infrastru 230 - Elgin C capacity in E 238 Infrastru	<ul> <li>ELC Expansion Programme         <ul> <li>ELC Expansion Programme</li> <li>Conception</li> <li>Definition</li> <li>Initiation &amp; Planning</li> <li>Delivery</li> <li>INFRASTRUCTURE</li> <li>CATERING</li> <li>WORKFORCE</li> <li>QUALITY</li> <li>POLICY &amp; PROCESSES</li> <li>I CT</li> <li>Project Closure</li> <li>Post Project Review (dates tbc)</li> </ul> </li> <li>Staff unwilling to change to new work patterns</li> <li>Staff unwilling to change to new work patterns</li> <li>Itment - Unable to recruit suitable staff</li> <li>Providers - staff from funded providers apply for I Buildings - Do not have budget to bring schools of tructure Programme - Financial and reputational</li> </ul> <li>Community Centre at risk of closure. There is a 6 Elgin. tructure Programme – The programme procurem</li>	sks / Issues / Change	1355 days 297 day 65 day 185.5 day 975 days 725 days 725 days 930 days 930 days 915 days 544 days 111 day 7 days 16 days Key No e Requests	Start Mon 02 Mon 02 Mon 03 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 02 Mon 03 Mon 03 Mon 03 Mon 03 Mon 04 Mon 31 Mon 31	Finish 105/16 Wed 25/ 105/16 Fri 30/ 107/17 Fri 29/ 10/17 Fri 28/ 10/17 Fri 28/ 10/18 Tue	201 08/21 06/17 09/17 06/18 08/21 08/21 08/21 08/21 06/21 08/21 06/21 06/21 06/21 08/21 Caution		2019 2		Budget Capital Revenue Total Budget Actuals Capital Revenue Total Actual Balances Capital Revenue Total Total Total	2016/17 - - 2016/17 - 2016/17 - - 2016/17 - - Proje current early lea	Metrics / Outcome 2017/18 643,000.00 405,000.00 1,048,000.00 2017/18 117,530.00 209,402.00 326,932.00 2017/18 525,470.00 195,598.00 721,068.00 ect Investment Obj arning and childcard	es 2018/19 2,295,000.00 1,415,030.00 3,710,030.00 2018/19 691,000.00 1,028,060.00 1,719,060.00 2018/19 1,604,000.00 386,970.00 1,990,970.00 ectives e provision from 6	2019/20 2,800,000.00 5,847,000.00 8,647,000.00 2019/20 2,800,000.00 5,847,000.00 8,647,000.00
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10       Image: second Circle         10       Image: second Circle         150       Image: second Circle         228       Image: second Circle         260       Image: second Circle         260       Image: second Circle         260       Image: second Circle         260       Image: second Circle         271       Image: second Circle         271       Image: second Circle         276       Image: second Circle         277       Image: second Circle         3       Image: second Circle         1       Image: second Circle         1       Image: second Circle </td <td>51% 56% 60% 31% 7% 83% 0% 0% 168 T&amp;Cs - S 169 Recruitr 174 Partner 175 School E 207 Infrastru 230 - Elgin C capacity in E 238 Infrastru</td> <td>INFRA STRUCTURE      CATERING      CATERING      ORKFORCE      QUALITY      POLICY &amp; PROCESSES      TOT      Project Closure      Post Project Review (dates tbc)      Major Risk  Staff unwilling to change to new work patterns  tment - Unable to recruit suitable staff er Providers - staff from funded providers apply for I Buildings - Do not have budget to bring schools  tructure Programme - Financial and reputational Community Centre at risk of closure. There is a 6 Elgin.  tructure Programme – The programme procurem</td> <td>sks / Issues / Change</td> <td>725 days 721 days 930 days 915 days 544 days 111 day 7 days 16 days Key No e Requests</td> <td><ul> <li>Mon 02</li> <li>Wed 03</li> <li>Mon 02</li> <li>Wed 03</li> <li>Wed 03</li> <li>Wed 04</li> <li>Mon 31</li> <li>Wed 04</li> <li>Started</li> <li>(R/I/C)</li> </ul></td> <td>/10/17         Fri 14/           /01/18         Mon 02/           /01/18         Sun 01/           /01/18         Sun 01/           /03/18         Tue 28/           /08/18         Fri 11/           /05/21         Tue 08/           /08/21         Wed 25/           Concern         Sun 01/           rs short-staffed         Sun 01/           erceived lack of         Sun 01/</td> <td>08/20 11/20 05/21 08/21 04/20 01/19 06/21 08/21 Caution</td> <td></td> <td></td> <td>Ţ</td> <td>Capital Revenue <b>Total Actual</b> Balances Capital Revenue <b>Total</b> To increase the c 1140 hours by 20</td> <td>2016/17 - - Proje surrent early lea</td> <td>117,530.00 209,402.00 326,932.00 <b>2017/18</b> 525,470.00 195,598.00 <b>721,068.00</b> ect Investment Obj arning and childcard</td> <td>691,000.00 1,028,060.00 1,719,060.00 2018/19 1,604,000.00 386,970.00 1,990,970.00 ectives e provision from 6</td> <td><b>2019/20</b> 2,800,000.00 5,847,000.00 <b>8,647,000.00</b></td>	51% 56% 60% 31% 7% 83% 0% 0% 168 T&Cs - S 169 Recruitr 174 Partner 175 School E 207 Infrastru 230 - Elgin C capacity in E 238 Infrastru	INFRA STRUCTURE      CATERING      CATERING      ORKFORCE      QUALITY      POLICY & PROCESSES      TOT      Project Closure      Post Project Review (dates tbc)      Major Risk  Staff unwilling to change to new work patterns  tment - Unable to recruit suitable staff er Providers - staff from funded providers apply for I Buildings - Do not have budget to bring schools  tructure Programme - Financial and reputational Community Centre at risk of closure. There is a 6 Elgin.  tructure Programme – The programme procurem	sks / Issues / Change	725 days 721 days 930 days 915 days 544 days 111 day 7 days 16 days Key No e Requests	<ul> <li>Mon 02</li> <li>Wed 03</li> <li>Mon 02</li> <li>Wed 03</li> <li>Wed 03</li> <li>Wed 04</li> <li>Mon 31</li> <li>Wed 04</li> <li>Started</li> <li>(R/I/C)</li> </ul>	/10/17         Fri 14/           /01/18         Mon 02/           /01/18         Sun 01/           /01/18         Sun 01/           /03/18         Tue 28/           /08/18         Fri 11/           /05/21         Tue 08/           /08/21         Wed 25/           Concern         Sun 01/           rs short-staffed         Sun 01/           erceived lack of         Sun 01/	08/20 11/20 05/21 08/21 04/20 01/19 06/21 08/21 Caution			Ţ	Capital Revenue <b>Total Actual</b> Balances Capital Revenue <b>Total</b> To increase the c 1140 hours by 20	2016/17 - - Proje surrent early lea	117,530.00 209,402.00 326,932.00 <b>2017/18</b> 525,470.00 195,598.00 <b>721,068.00</b> ect Investment Obj arning and childcard	691,000.00 1,028,060.00 1,719,060.00 2018/19 1,604,000.00 386,970.00 1,990,970.00 ectives e provision from 6	<b>2019/20</b> 2,800,000.00 5,847,000.00 <b>8,647,000.00</b>
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6R2 C7R2 C7R2 C8R2 n9R2 n11IA S12CI I12CI I12CI I12CI I13Finalised state Developed p Second CIO2Match fundi be determined rate is being	230 - Elgin C capacity in E 238 Infrastro	Community Centre at risk of closure. There is a Elgin. tructure Programme – The programme procurem	60 place nursery ope	perating the	ere therefo	-	• •				Infrastructure)				
6     R     c       7     R     2       7     R     c       8     R     n       9     R     n       11     I     A       12     C     I       12     C     I       12     C     I       13     Finalised state       Developed p     Second CIO       2     Match fundi       3     National State       rate is being	capacity in E	Elgin. tructure Programme – The programme procurem				ore there is a ris	providers	5			To implement an	Early Years Lea	adership and Mana	gement Structure	5
7     R     2       8     R     n       9     R     1       11     I     A       12     C     I       12     C     I       12     C     I       9     National Sta       1     National Sta       1     Food' also p       3     Facility of also p	238 Infrastru	tructure Programme – The programme procurem	nent included estima	ated sqM r			k we can no	io longer provid	de the re	quired ELC	To integrate ELC	with family sup	oport/family nurtur	e approaches	
8     R     2       9     R     1       11     I     A       12     C     I       12     C     I       13     Finalised state     Developed p       14     Match fundition     Developed p       15     National State     State       16     National State     Food' also p       13     Food' also p     rate is being					rates – the	re is currently a	risk of ove	erspend due to	continu	ed	To develop enha	nced systems a	ind processes, inclu	iding digital appro	baches
8     R     n       9     R     2       11     I     A       12     C     I       12     C     I       12     C     I       12     Match fundi       be determin       3     'Food' also p															
9 R 11 I A 12 C I 12 Finalised sta Developed p Second CIO Match fundi be determin 3 National Sta 'Food' also p rate is being		ation of the National Standard - ELC settings una he standard. This includes 8 School Nurseries.	able to meet the star	andard by A	August 202	0 cannot delive	r the servic	ce currently at	least 14	settings do	To develop impro	oved commissio	oning procedures		
11IA12CI12CI1Finalised sta Developed p Second CIO2Match fundi be determin3National Sta 'Food' also p rate is being	247 ICT Syst	stems - Difficulties phasing in the expansion using	g the existing operat	tional syste	em (NAMS)	specially arour	id partner j	provider paym	nents						
12 C I Finalised sta Developed p Second CIO 2 Match fundi be determin 3 'Food' also p rate is being	-	ational Service Manager Role (from Risk 231) - Hoointment. The Programme Manager has been co					-	-	-						
12CI1Finalised sta Developed p Second CIO2Match fundi be determin3'Food' also p rate is being		ce October 2018.	overing both the new	w worther	II Alliance .		operation	nai manageme		i the					
1       Finalised sta         1       Developed p         Second CIO       Match fundi         2       Match fundi         3       'Food' also p         rate is being       Second sta	Nothing to r														
1Developed p Second CIO2Match fundi be determin3National Sta 'Food' also p rate is being		Summary Progress since last report	ort								Targets fo	or Next Period			
1Developed p Second CIO2Match fundi be determin3National Sta 'Food' also p rate is being	taffing requir	irements for Phase 1 & 2 nurseries. Additional po		early May.		D	evelop pro	piect briefs for	remainir	ng refurbish			on regarding the pol	licy approach to t	he management
2 be determin National Sta 3 'Food' also p rate is being	proposals fo	for peripatetic teaching team - for consultation ac ited. Nursery Manager interviews taking place ea	across Education Serv			1 O	f ELC settin	-	ender do	-		-	depending on outc		-
2 be determin National Sta 3 'Food' also p rate is being	ding now agr	greed for Lady Cathcart Family Centre, and contra	act signed. Start date	te of contra	act still to	D	evelop poli	licy papers for	consulta	tion regard	ing Deferred Entry	/ to P1/access t	to additional year o	f funded ELC, Disc	cretionary
3 'Food' also p rate is being		ming for early June.	_	-						-			en with severe and		
3 'Food' also p rate is being	andard intro	roductory session delivered to ELC Managers, and	d a more detailed se	ession on C	riteria 10	A	nalysis of n	parent/carers of	consultat	ion respon	ses (consultation r	equired as per	CYP Act). Consultat	tion focussed on F	ELC expansion.
rate is being		A further session on the Physical Environment is p						-		-			e and focus groups)		-
A support income	ng planned ac	across the Northern Alliance.				re	eceived to o	date.							
		to payment processes in advance of the new acad . Catering requirements for our own ELC settings				4 F	urther enga	agement with	staff reg	arding phas	e 2 preparations,	including visits	by Nursery Manag	ers to phase 2 nu	rseries.
to be finalise															
		bryde nursery during construction period signed of e Inspectorate regarding peripatetic management		ectorate.			eadvertisei andidate).		ce Manag	ger role (loc	king at more crea	tive approache	es to advertising the	e role to attract th	1e right
		for the Inclusive Practice training programme pro	ogressing well, with	n pilot parti	icipants		-	-				rently meet the	e national standard	- to ensure all set	ttings are
6 and timesca		1.				6 n	neeting the	e appropriate s	standard	by August 2	2020.				
					Broid	ect Managers S	Immany								
The project continues to		o plan. We have identified processes around aver	conunlaces in Elgin a	and Kaith		-	-	aces for over	no this	par /ta ha	onfirmed by 2 Ma	av) Those press	ures should be alle	viated by August	2020 with the
	ales agreed.	to plan. We have identified pressures around nurs		-	•		• •			•					
	cales agreed.	Linkwood Primary, and the new build nursery in a			0 0.00							,			
	cales agreed.	Linkwood Primary, and the new build nursery in I													
	cales agreed.	Linkwood Primary, and the new build nursery in													

Opiect Manager:         Original End Date:         30/08/20         Schedule         Budget         Objectives         Overall Complet         Delivery P           0:         Current End Date:         08/06/21         Next Project Board Date:         11/06/19         GREEN         GREEN         Original End Date:         00/06/21           RAG         %         %         Task Name         Duration         Statt         Finish         Finish         Metrics / Outcoms         Metrics / Outcoms         2018/17         2018/18         2019/20         2019/17         2017/18         2018/17         2018/19         2019/20         2019/17         2017/18         2018/17         2018/18         2019/20         2019/17         2017/18         2018/17         2019/17	Project T	Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery	F	Report Date	:		30/05/19		OV	ERALL PROJECT S	TATUS	
Operation         Operating to during a proving the second of the se	Key Ther	mes:			Increase provision to 1140 hours by 2020	Start Date:	01/05/16	F	Report Ref:			18	Cabadula	Dudget	Objectives	55%	53%
Cit         Comparing         Compared         Compared <th< td=""><td>Project N</td><td>Manage</td><td>er:</td><td></td><td></td><td>Original End Date:</td><td>30/08/20</td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Overall</td><td>Delivery Phase</td></th<>	Project N	Manage	er:			Original End Date:	30/08/20	_								Overall	Delivery Phase
Constrained and a set of the	SRO:					Current End Date:	08/06/21	Next	Project Bo	ard Date:		11/06/19	GREEN	GREEN	GREEN	Complete	Complete
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Constraints     Constrain	(Pr	rev 🕇	(Cur)		▼   · · · · · · · · · · · · · · · · · ·	• • •			2016	2017 2018 2	2019 2	2020 2021	Budget	2016/17	2017/18	2018/19	2019/20
Image: state in the s	1			55%	ELC Expansion Programme	1355 days?	Mon 02/05/16	6 Wed 25/08			é –			,	-	-	2,800,000.00
	2			100%	+ Conception	297 days	Mon 02/05/16	6 Fri 30/06	17					_			
	4	ŏ	Ŏ	100%	+ Definition	65 days	Mon 03/07/17	7 Fri 29/09	17								
Constrained and the set of t	6	ŏ	ŏ	100%	Initiation & Planning	185.5 days	Mon 02/10/17	7 Fri 29/06	18				Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00
Constraints of the second	9	ŏ	ŏ	53%	- Delivery	975 days?	Mon 02/10/17	7 Sun 01/08	21								
Control for the control f	0	ŏ	ŏ	54%	-						2		Actuals	2016/17	2017/18	2018/19	2019/20
Control of the second sec	92	ŏ	ŏ	60%							<u> </u>	<u> </u>	Capital		117,530.00	691,000.00	
Control of the second sec	0	ŏ			+ WORKFORCE	-							Revenue		209,402.00	1,320,000.00	
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Constraints of the second		<u> </u>									Ž	•	Balances	2016/17	2017/18	2019/10	2019/20
Contract light of the ligh						-					S			2010/17	-	-	-
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Mage         Mage         Mage         Mage         Mage         Project Investment Objective           1         R         12 - Partner Providers stuff form lunded providers apply for reavy points with Gaunel lexing partners short stuffes         1 for recreave team cannot parting and childcare providers restring and childcare settings           2         R         123 - School Building: - Up on the building to bort hey building is the of closure. There is a Gaune provider the currently a risk of overspeed due to cannot be partners and arrens.         1 connects the service for parents and arrens.           3         R         1233 - Infrance the currently a risk of overspeed due to cannot be partners and arrens.         1 connects regularized set cannot be used.         1 connects regularized set cannot be used.           4         R         1233 - Infrance the partners be used.         1 connects regularized set cannot be used.         1 connects regularized set cannot be used.         1 connects regularized set cannot be used.           3         A         1 connects regularized set cannot be used.           4         A         1 connects regularized set cannot be used.           6         C         1 connects regularized s	0			0%	Post Project Review (dates toc)	10 days :	Wed 04/06/21	Wed 25/06	21			V	Revenue	-	195,598.00		5,847,000.0
1         2/2 - Partner Providers         2/2 - Partner Providers         The receive the comment and training and diffusions pairners short staffed           2         8         2/3 - Section Buildings - Do on these budgets to long stadard at the numers - partners budget do equility         To entrance the quality of our early huming and diffusions estings           3         8         2/3 - Section Buildings - Do on these budgets to long stadard at the numers - partners budget do equility         To entrance the quality of our early huming and diffusions estings           4         8         2/3 - Section Buildings - Do on these budgets to long stadard at the numers - partners budget do equility         To ensure all earlies fearing on many huming and diffusions estings           6         8         2/3 - Section Partners - Diffusions - Diffus						Кеу	Not Started	Concern	Caution	On Targe	et	Complete	Total	-	721,068.00	1,699,030.00	8,647,000.0
1       1       1100 hours by 2020         2       8.8       120 school fouldings - Do not have budget to sing school up to same standard at the nurseles - parceled lad. of equality       To enhance the upulity of current/iserving and childrare settings         2       8.8       230 - Engle Community Centre of Key of downs - There is a 50 place nursery operating there therefore there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there easing unable and the set is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide insuitive setting in the table and there is a risk we can no longer provide a fiele setting in table and table setting in table and there					Major Risks ,	/ Issues / Change Requ	ests (R/I/C)							Proje	ct Investment Ob	jectives	
1       1       1100 hours by 2020         2       8.8       120 school fouldings - Do not have budget to sing school up to same standard at the nurseles - parceled lad. of equality       To enhance the upulity of current/iserving and childrare settings         2       8.8       230 - Engle Community Centre of Key of downs - There is a 50 place nursery operating there therefore there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the community of the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there is a risk we can no longer provide the insuitive settings in the table and there easing unable and the set is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide the insuitive setting in the table and there is a risk we can no longer provide insuitive setting in the table and there is a risk we can no longer provide a fiele setting in table and table setting in table and there			1	.74 - Partner	<b>Providers</b> - staff from funded providers apply f	or new posts with Cou	ncil leaving par	tners short-st	affed				To increase the	e current early le	arning and childc	are provision fro	m 600 hours to
2       8 <b>132</b> : 5-both Buildings - Do not have budget to bring schools up to same standard as the nurseles - perceived tack of equality       To enhance the quality of our early terming and childence settings         3       8       230 - Bijd Community Cente at fish of down - There is a 60 pice nursery operating there therefore there is a risk we can no longer provide the quality of our early terming and childence settings         4       8       232 - Infractance: Programme - The programme procument included estimated split area: -there is currently at risk of overspeed due to continued infrastructure!       To envire all our nursery settings meet an agreed standard [Design and infrastructure].         5       8       246 - Publication of the National Standard - EC settings unable to meet the estimated by August 200 cannot deliver the service currently at least 14       To implement an Early Years Leadeship and Management Structure         6       8       237 - IC Systems - Officiellities phaing in the estimage has been covering both the new Northern Alliance secondment and operational magement rule of the service service service service currently at least 14       To implement an Early Years Leadeship and Management Structure         12       C C Nothing to regult       To develop improved commissioning procedures         134 - Operational Service Manager has been covering both the new Northern Alliance secondment and operational magement rule of the service service service commissioning procedures         14       Mater State Structure Norther State State Structure Northern Alliance Structure Northe service service commissioning procedures </td <td>1</td> <td></td> <td>R</td> <td></td> <td></td> <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td>	1		R			·								-	-		
3         A         Construction         Construction         Construction           4         R         220 - Eign community Center at risk of discurs: there is a 00 place nursery operating there there for a risk of averaged due to continued         To provide a flexible service for parents and cares           4         R         228 - Eign community Center at risk of discurs: the used.         To provide a flexible service for parents and cares           5         R         228 - Eign community Center at risk of discurs: the used.         To provide a flexible service for parents and cares           6         R         228 - Eign community Center at risk of discurs: the used.         To ensure all our nursery settings on on one the standard. Bus controls \$55, bit will be used.           6         R         228 - Figure at the standard. Bus controls \$55, bit will be used.         To implement an Early Years Leadership and Management Structure           7         1         234 - Operational Service Manager Role (from Risk 231). 18 have been onwhite to fill the role and there's now a third attempt due at end of May will an expense on Additional result manager paranters.         To develop improved commissioning procedures:           7         1         234 - Operational Service Manager Role (from Risk 231). 18 have been onwhite to fill the role and there's now a third attempt due at end of May will an expense on Additional result ment.         To develop improved commissioning procedures:           7         1         246 - Publice dis one possion	2		D 1	75 Cabaali						1:4					arly loarning and	childcaro cotting	<u> </u>
3     8     required ILC capacity in Egn.     An equired ILC capacity in Egn.       4     8     25     16     125     Informative Programme - The programme recomment included estimated sph rates - there is currently a risk of overspend due to continued infrastructure infrastructure infrastructure.     To implement an Early Years Leadership and Management Structure estimated and Management Structure estimated and Management Structure.       6     8     26     247     125     16     infrastructure infrastructure infrastructure.       7     1     344     Operational Structure estimated and Management Structure estimates and structure estimates and and Management Structure estimates and and Management Structure estimates and and Management Structure estimates and Structur	Z					•		-		-	• • •			· ·			5
requires to Comparison in the comparison in the programme procurement included estimated sqM rates - there is currently a risk of overspend due to continued infrastructure!       oensure all our nursery settings meet an agreed standard Design and Infrastructure!         9       R       28       Infrastructure!       Infrastructure!         9       R       28       Public form of the Valuad Standard - EUS strings unable to meet the standard by August 2020 cannot deliver the service currently a risk of overspend due to continued infrastructure!       Infrastructure!         6       R       28       134 - Operational Service Manager Role (from Risk 23) - the Nave been unable to fill the rele and there is now a third attempt due at end of May with an August appointment. The forgamme Manager has been covering both the new Northern Alliance secondment and operational management rele of the Valuad Standard Standard Perseckes       To develop improved commissioning procedures         12       C       Notinger positions (Figurities programme Manager has been covering both the new Northern Alliance secondment and operational management rele of the Valuad Standard Standard Persecke Manager positions (Figurities Parse 20)       To develop improved commissioning procedures         12       C       Notinger positions (Figurities programme Ranger has been covering both the new Northern Alliance secondment and operational management rele of the Valuad Standard Valuad Va	3		D	-	-	0 place nursery operat	ing there there	fore there is a	a risk we ca	n no longer pr	rovide 1	the	lo provide a fie	exible service for	r parents and care	rs	
4     B     contractor negotiations regarding rates to be used.     Infrastructure)       5     R     246 - Publication of the National Standard LTC Stiftings unable to meet the standard by August 2020 cannot deliver the service currently at least 14     To implement an Early Years Leadership and Management Structure       6     R     247 - Upblicational Segrational System (MAMS) specially around partner provider payments     To integrate ELC with family support/family nurrure approaches       7     1     August applicational 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 a due of May with a service arise. Orchore 2018.     To develop improved commissioning procedures       7     1     August applicational 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 a service arise. Orchore 2018.     To develop improved commissioning procedures       7     1     August applicational 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 a totop improved commissioning procedures.       8     Nothing to regarding rotes fills     Nothing to regarding rotes and processes, including digital approaches       9     Phase XU proved Manager Role (from Risk 231) - HR have a been due to the role of the role and there is now and processes and complex and processes.     Service Manager Role (from Risk 231) - Role of the rele of the role	-		r	equired ELC	capacity in Eigin.												
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5     R     setting do not meet the standard. This includes 8 School Nusreiras.       6     R     247 - ICT Systems - Difficultisp hasing in the expansion using the expansing the expansion using the expansion using the expansion us	4		R C	ontractor ne	gotiations regarding rates to be used.								Infrastructure)				
Setting co not meet the standard. This includes a school Nutseries.       To integrate ELC with family support/family nutrue approaches         6       R       247 - CT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provider payments       To integrate ELC with family support/family nutrue approaches         7       L       134 - Operational service Manager Role from Risk 231 - 1R have been unable to III the role and there is now a third attempt due at end of May with an To develop enhanced systems and processes, including digital approaches         12       C       Nothing to report       To develop improved commissioning procedures         12       C       Nothing to report       To develop improved commissioning procedures         14       Additional senior practitioner/practitioner posts also filled for stayers family approxife site was increated was from an 21/5/19 to 14/6/19. Interviews scheduled for 24/6/19. PSA posts for nurseries sitil to be agreed - possible redeployment from schools due to budget cost.         2       Additional senior practitioner/practitioner posts also filled for stayers and 0 to fschool Care requirements (questional service manager starting on 17 June. Additional senior practitioner posts also filled by estimate and complex and the cost and the orbits and 0 to fschool Care requirements (questional service for and the start of the new schedule for refurbishments at threader start and the cost and out of school Care requirements (questional service manager starting on 17 June. Additional senior provision of FLC tor children with severe and complex needs).         2 <td< td=""><td></td><td></td><td>2</td><td>46 - Publicat</td><td>tion of the National Standard - ELC settings una</td><td>able to meet the standa</td><td>ard by August 2</td><td>2020 cannot c</td><td>eliver the s</td><td>ervice current</td><td>tly at le</td><td>ast 14</td><td>To implement</td><td>an Early Years Le</td><td>eadership and Ma</td><td>nagement Struct</td><td>ure</td></td<>			2	46 - Publicat	tion of the National Standard - ELC settings una	able to meet the standa	ard by August 2	2020 cannot c	eliver the s	ervice current	tly at le	ast 14	To implement	an Early Years Le	eadership and Ma	nagement Struct	ure
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b       N       Interview       Interv				-			aal system (NAI	MS) specially	around nar	ther provider	navme	onte	To integrate El	C with family su	nport/family nurt	ure approaches	
7       1       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         12       C       Nothing to report       To develop improved commissioning procedures         14       Summary Progress since last report       To develop improved commissioning procedures         1       Phase 2 Nursery Manager posts one lifed, with four new nursery managers starting on 17 June.       Additional senior practitioner/practitioner posts allo filled for August 2019 starts, Additional recruitment will be agreed - possible redeployment from schools due to budget cust.       Investe stall to be agreed - possible redeployment from schools due to budget cust.         2       Analysis of parent/carers consultation responses (consultation required as per CYP Act). Consultation for cases of funded ELC, Discretion for cases of funded ELC, Discretion for cases of funded ELC, Discretion for cases and four of case of funded ELC, Discretion for cases of funded ELC apparison, provision for C-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 project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Kell Consultation regards and Burghead over the summer holidays       3       Develop project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Kell Consultation for family cases of the august provide start of the nursery during refurbishment will be partially outside.       5       D	6		R	.47 - ICI Syst	ens - Difficulties phasing in the expansion usin		nai system (NAI	ivis) specially	arounu par		payine					ure approaches	
7       1       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         12       C       Nothing to report       To develop improved commissioning procedures         14       Summary Progress since last report       To develop improved commissioning procedures         1       Phase 2 Nursery Manager posts one lifed, with four new nursery managers starting on 17 June.       Additional senior practitioner/practitioner posts allo filled for August 2019 starts, Additional recruitment will be agreed - possible redeployment from schools due to budget cust.       Investe stall to be agreed - possible redeployment from schools due to budget cust.         2       Analysis of parent/carers consultation responses (consultation required as per CYP Act). Consultation for cases of funded ELC, Discretion for cases of funded ELC, Discretion for cases of funded ELC, Discretion for cases and four of case of funded ELC, Discretion for cases of funded ELC apparison, provision for C-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 project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Kell Consultation regards and Burghead over the summer holidays       3       Develop project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Kell Consultation for family cases of the august provide start of the nursery during refurbishment will be partially outside.       5       D			1	24 Onerati	anal Samiaa Managar Bala (from Dick 221)	D have been unable to	fill the role and	thoro is nou	a third att	ament due at a	nd of N	Acy with an	Ta davalan ank	anad systems	and processes in	luding digital an	araaabaa
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12         c         Nothing to report         To develop improved commissioning procedures           12         Summary Progress since last report         Targets for Next Period           1         Additional senior practitioner/portacitioner posts also filled for August 2019 starts. Additional retrintment will be required as some posts filled by existing staff. Phase 2 nurseries have all received visits from their new nurseor manager         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 cust.           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 project briefs for remaining refurbishment projects. Prepare tender documentation for new build nursery in Keil Consider contingency arrangements for areas where there is a risk of building works not being completed in time for Aug 2020.           3         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 nursery during refurbishment will be partially outside.         5         Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input 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. <td>/</td> <td></td> <td></td> <td>• • • •</td> <td></td> <td>vering both the new N</td> <td>orthern Alliance</td> <td>e seconamen</td> <td>t and opera</td> <td>itional manage</td> <td>ement</td> <td>role of the</td> <td></td> <td></td> <td></td> <td></td> <td></td>	/			• • • •		vering both the new N	orthern Alliance	e seconamen	t and opera	itional manage	ement	role of the					
Summary Progress since last report         Targets for Next Period           Phase 2 Nursery Manager posts now filled, with four new nursery managers starting on 17 June. Additional senior practitioner/post 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 nurseries 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 Analysis of parent/carers consultation responses (consultation required as per CYP Act). Consultation focused on ELC expansion, provision for 0-2 ver olds and Out of School Care requirements (questionnaire and focus groups). Report to be considered as plans are made for phase 3.         2           New build projects progressing to plan at Plimuir and Cullen. Plans in place for refurbishments at Lhanbryde Nursery and Burghead over the summer holidays         2         Develop policy parents for areas where there is a risk of building works not being completed in time for Aug 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 emeting the appropriate standard by August 2020.           6         Development of plan to film our serving the appropriate standard by August 2020.         5           6         Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input emod of June and facili	4.0												Ta davalan ing				
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Key Themes:         Increase provision to 1140 hours by 2020         Start Date:         01/05/16           Project Manager:         Original End Date:         03/08/20           SR0:         Current End Date:         08/06/21         Next Project Board Date:         TBC         Schedule GREEN         Budget GREEN         Objectives GREEN         57% Overall Complete         57% Overall Complete           1         57%         78	Proje	ct Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery		Report Date:	26/07/19		OV	ERALL PROJECT ST	ATUS	
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Image: Norm         Construction         Construction </td <td></td> <td>RAG</td> <td>RAG</td> <td>%</td> <td>Task Name</td> <td></td> <td></td> <td>Finish</td> <td></td> <td><u> </u></td> <td></td> <td></td> <td>Metrics / Outcom</td> <td>es</td> <td>-</td>		RAG	RAG	%	Task Name			Finish		<u> </u>			Metrics / Outcom	es	-
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	2			100%	+ Conception	297 days M	on 02/05/16	Fri 30/06/17				_	-		5,847,000.0
Image: Second	4			100%	Definition	65 days M	on 03/07/17	Fri 29/09/17					-		8,647,000.0
10       Ser.       HERRALTRUE       72 Array? March Statemert       74 Header       Alader	6			100%	Initiation & Planning	185.5 days M	on 02/10/17	Fri 29/06/18			Total Buuget	-	1,048,000.00	5,710,050.00	8,047,000.0
Note         Note <th< td=""><td>9</td><td><math>\bigcirc</math></td><td></td><td>56%</td><td>Delivery</td><td>976 days? M</td><td>on 02/10/17</td><td>Mon 02/08/21</td><td></td><td></td><td>A shuala</td><td>2010/17</td><td>2017/10</td><td>2010/10</td><td>2010/20</td></th<>	9	$\bigcirc$		56%	Delivery	976 days? M	on 02/10/17	Mon 02/08/21			A shuala	2010/17	2017/10	2010/10	2010/20
Image: Note:         Note: <td>10</td> <td><math>\bigcirc</math></td> <td></td> <td>59%</td> <td>INFRASTRUCTURE</td> <td>725 days? M</td> <td>on 02/10/17</td> <td>Fri 14/08/20</td> <td></td> <td></td> <td></td> <td>2016/17</td> <td>-</td> <td>-</td> <td>2019/20</td>	10	$\bigcirc$		59%	INFRASTRUCTURE	725 days? M	on 02/10/17	Fri 14/08/20				2016/17	-	-	2019/20
201       0       1       0	92	$\bigcirc$		64%	CATERING	721 days? W	ed 03/01/18/	Mon 02/11/20					-	-	444,000.0
State       Product State       Extra state       State<		0				-									2,915,297.0
April 1         April 1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>Total Actual</td><td>-</td><td>326,932.00</td><td>2,011,000.00</td><td>3,359,297.0</td></t<>						-					Total Actual	-	326,932.00	2,011,000.00	3,359,297.0
Project Classe         Project		0							· · > ·			_	_	_	
278         0         0         Pour Project Review (states in the 4 days) <sup>2</sup> Word 44027 Word 240027         Project Review (and a state 2 days)         Project Review (and a s						-						2016/17	-	-	2019/20
Number         Concert         Concert         Concert         Concert         Trainet         Trainet <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1 1</td><td>Capital</td><td>-</td><td>-</td><td></td><td>2,356,000.00</td></th<>										1 1	Capital	-	-		2,356,000.00
Maps         Project Instanted Objectives         Project Instanted Objectives           1         No         147 - Priorder Providers apply for new pools with Council lexing partners short staffe         To return at any stanting and childcare settings           2         R         125 - Staded Buildings - Do to have builds to bring chools to to anse standard as to be navaling - perceivable lexic of equality         To enhance the equality of our any senting and childcare settings           3         R         220 - Object Community Centre at the dideaure. There is a 60 pice nucleary operaling there therefore there is a risk we can no longer provide the required EC.         To provide affoldies arvice for parents and centres.           4         R         228 - Object Community Centre at the dideaure. There is a 60 pice nucleary operaling there there to currently at is af orespond due to cominued         To renure at and annanzy settings meet any agreed standard Disk in a disk of the service currently at text 34 withing.         To indiverte at agreed standard Disk in a disk of the service currently at text 34 withing.         To indiverte at agreed standard Disk in a disk of the service currently at text 34 withing.         To indiverte at agreed standard Disk in a disk of the service at a disk of the service at agreed standard Disk in a disk of the service at agreed standard of the service at a disk of the service	276			0%	+ Post Project Review (dates tbc)	16 days? W	ed 04/08/21	Wed 25/08/21			Revenue	-	195,598.00	95,030.00	2,931,703.0
1         124 - Perture Providers - staff from funded powders apply for new posts with Council leaving partners short-staffed         To increase the current eaving and childcare provision for 600 table body of a perturbation of experiment of the current eaving and childcare provision for 600 table body of a perturbation of experiment for the current eaving and childcare provision for 600 table body of a perturbation of experiment experiment for current eaving equility.         To increase the current eaving and childcare provision for 600 table body of experiment experiment for current eaving equility.           3         103 - Evolution experiment experiment for the first experiment for current eaving experiment experiment for the experiment in current eaving experiment experiment for current eaving experiment experiment.         To increase and experiment experexperiment experiment experexperexperiment experiment experiment						Кеу	Not Started	Concern	Caution On Target	Complete	Total	-	721,068.00	1,699,030.00	5,287,703.0
1       N       1140 boords y 200         2       A. 27: Shood Buildings - Do not have bodget to bring schools ye to same standard as the numerics - generable lak of egypting       To enhance the quality of our enty teaming and dilutance statings         2       240: Efget Community Centre at risk of Goures. There is a 40 place numery operating there therefore there is a risk we can no longer provide is feasible stervice for parents and carers       To provide a feasible stervice for parents and carers         4       R       284: Effet Community Centre at risk of Goures. There is a 40 place numery operating whether the service currently at hast 14 setting.       To implement an Larly Years Laudenting and Management Structure         6       244: Policitation of the National Xinedian - LCC setting and/the community by equational system (NMAS) specially around partner provider payments.       To integrate LCC with hamly support/lamity nurture approaches.         7       R       214: Operational Steries Management bero indentified which providing a risk to Gourenance of the programme.       To develop enhanced systems and processes, including digital approache.         8       11       214: Operational Steries Managem has been indentified which providing a risk to Gourenance of the programme.       To develop improved commissioning procedures.         9       C       214: Operational Steries Managem has been indentified which providing a risk to Gourenance of the programme.       To develop improved commissioning procedures.         1       144: Operational Steries Managem has been orindentifi					Major Risks /	Issues / Change Requ	uests (R/I/C)					Proje	ect Investment Obj	ectives	
140 most years       140 most years         2       140 most years         3       10       125 - School Buildings - Do not have budget to bring schools up to same standard as the nursenes - perceived lack of equality       To endowe a fload of each y learning and childrar settings         3       10       126 - School Buildings - Do not have budget to bring schools up to same standard as the nursenes - perceived lack of equality of our early learning and childrar settings         4       18       128 - Infrastructure Programme - The programme procurement include distinuted split and bindrart - there is a risk we cannot larger grouted the required to continued the infrastructure Programme procurement include distinuted split and bindrart - there is a risk to overspend due to continued the infrastructure Programme procurement include assimated split and bindrart - there is a risk to overspend due to continued the infrastructure Programme procurement include assimated split and bindrart - there is a risk to overspend due to continued the infrastructure Programme procurement include assimated split and bindrart - there is a risk to overspend due to continued the infrastructure Proceed programme. The programme processes. Including digital approaches. To infragrate EC with 1amily support/lamit, in the regioned to infrastructure approaches. To infragrate IC with a risk to a rank to fload the rest of the programme. The programme programme processes, including digital approaches. The regioned transperitor in the regioned to react split rest of the programme. An early split rest of the rest of the programme method and there is now a third attempt due at end of the yest in the region of the rest of the programme. The programme programme programe rest of the programme. The programme programme programme program			_	174 - Partner	Providers - staff from funded providers apply for	new posts with Counci	il leaving part	ners short-staf	ed		To increase the	e current early	learning and childca	are provision fror	m 600 hours to
1         200-Egil Community Contre 1 risk of desare. There is a 60 place survey operating there therefore there is a risk we can to langer provide the required ELC         To provide a flockible service for parents and cares:           4         R         228-Enfortherations regarding ranks to be used.         To ensure all our nurvey strings meet an agreed standard (Design and infrastructure)           5         R         228-Enfortherations regarding ranks to be used.         To integrate ELC with transfer the individual standard is (Making second partner provider and functions regarding ranks to be used.         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner)           7         R         236-Generational Second Partners in Second Integrate Making processing in the expanding maxing the negation the integrate ELC with transfer the second meet and operational management individual standard in the integrate ELC with transfer	1		R								1140 hours by	2020			
1         200-Egil Community Contre 1 risk of desare. There is a 60 place survey operating there therefore there is a risk we can to langer provide the required ELC         To provide a flockible service for parents and cares:           4         R         228-Enfortherations regarding ranks to be used.         To ensure all our nurvey strings meet an agreed standard (Design and infrastructure)           5         R         228-Enfortherations regarding ranks to be used.         To integrate ELC with transfer the individual standard is (Making second partner provider and functions regarding ranks to be used.         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner provider payments)         To integrate ELC with transfer the individual standard is (Making second partner)           7         R         236-Generational Second Partners in Second Integrate Making processing in the expanding maxing the negation the integrate ELC with transfer the second meet and operational management individual standard in the integrate ELC with transfer	2		R	175 - School F	Buildings - Do not have budget to bring schools up	to same standard as t	the nurseries	- perceived lac	k of equality		To enhance the	e quality of our	early learning and	childcare setting	s
3       0       concrive tegin       1       concrive tegin       1         4       4       8       233 - infrastructure regramme The programme procumment include destinated spin rates - there is currently a risk of overspend due to continued       1	-							-		required FLC				-	-
A       R       288. Infrastruence Programme – The gragmanne	3		D	-		ace narsery operating			isk the sam no foriger provide the		i o provide d in				
4       6       Infrastructure)       Infrastructure)         5       34       Outnotes of the standard standard - EL standard by August 2020 cannot deliver there service currently at least 14 setting       To integrate ELC with family support/family nurture appraches         6       7       34       Outnotes the standard - EL standard - EL standard by August 2020 cannot deliver five wide payments       To integrate ELC with family support/family nurture appraches         7       7       7       34       Outnotes the standard - EL standard - EL standard by August 2020 cannot deliver five wide payments       To develop enhanced systems and processes, including digital approache         7				. , .	-					• •	<b>-</b> "				
s         R         226 - Publication of the National Standard - IC settings unable to meet the standard by August 2020 cannot deliver the service currently at least 14 setting on rot meet the standard. This includes 8 School Nurseries.         To implement an Furly Years Leadership and Management Structure of on the meet the standard. This includes 8 School Nurseries.           7         R         221 - ICT Systems - Difficulties phasing in the expansion using the existing operational system (NAMS) specially around partner provide payments         To develop enhanced systems and processes, including digital approach appointment. The Programme Manager has been indentified which providing a risk to Governance of the programme         To develop enhanced systems and processes, including digital approach appointment. The Programme Manager has been covering both the new Northem Alliance secondment and operational management role of the service since or dispersion and provide commissioning procedures           9         c         Namety Progress since last report         To develop improved commissioning procedures           9         c         Namety Progress since last report         To genetic proved commissioning procedures           1         Namety Progress since last report         To genetic proved commissioning procedures           1         Recording a scool recording and Namager role.         Agree appropriate nost stops for recording and Namager role.           0         Consideration 1 being when to repair stop and Namager role.         To develop remote commissioning procedures           1         Namety Properes stop ascop	4		R			it included estimated	sqivi rates – t	nere is current	y a risk of overspend due to cont	inued			ings meet an agree	d standard (Desig	gn and
5       8       do not meet the standard. This includes 3 School Nurseries.       Include 3 School Nurseries.         6       R       247-ICT Systems - Difficulties plasing in the expansion using the existing operational system (NAMS) specially around partner provide payments       To integrate IC with family support/family nurture approaches         7       R       251- Governance - The SPD 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 approache         8       1       334 - Operational Service Manager Role (from Risk 231) - Unable to fill the early them a Manager to be at early of May approache in the service since and them is now a third attempt due at end of May with an August appointment. The Programme Manager has been indexing built to appoint increase in babe to fill the Early Years Service Manager role.       Agree appropriate next steps for recruitment into the Service Manager role. Assess impact of project xtelf moving to ne and whether short-term necruitment is required to ensure project remains on trad.         1       Recruitment involution to Sis ophies 2 and secondment paper tailuring. The Service Manager role. Assess impact of project xtelf moving to ne and whether short-term necruitment is required to ensure project remains on trad.         2       Development of project paper for consultation regarding to Prove a tail set short for Project and Project set and prove the same on trad.       Project attempt do Project attempt do Project xtelf moving to ne and whether short-term necruitment is required to ensure project remains on trad. <th2< th=""></th2<>							al lass Assessment 7			14					
Contract the bit and the	5		D		_	e to meet the standard	a by August 2	2020 cannot de	iver the service currently at least	14 settings	To implement	an Early Years I	Leadership and Ivia	nagement Struct	ure
o     R     261 - Governance - The SR0 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 approach       8     1     apportment, The programme Kanager Nab been covering both the new Northern Alliance secondment and operational management role of the service since     To develop enhanced systems and processes, including digital approach       9     C     Nothing to report     Tagets for Next Period       9     C     Nothing to report     Tagets for Next Period       1     Development Office position is been down to manager thas been covering both the new Northern Alliance secondment and operational management role of the service since     Agree appropriate next steps for necruitment into the Service Manager role. Assess impact of project staff moving to ne and whether shows and processes into the service for project remains on track.       1     Development Office positis been doriented and tractive are stating place this month: frogramme Manager has been released from the Northern Alliance secondment with effect from end June 2019     Agree appropriate next steps for necruitment is required to ensure project remains on track.       2     Indevelopment Office positis been doriented and tractive are stating place this month: frogramme Manager has been released from the Northern Alliance secondment with effect from end June 2019     Phase 2 of the programme will stati to 20 August 2019. Supporting ELC settings through the initial period of changs: function of the consultation regarding befere farity to Place sets and influenting infrastructure project triefs (Mortlach, Aberlour, St Peters).															
7         8         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 approach           8         1         134 - Operational Service Manager As been overing both the new Northern Alliance secondment and operational management role of the service since         To develop improved commissioning procedures           9         C         Northing to report         Targets for Next Period           9         C         Northing to report         Targets for Next Period           1         Agree appropriate next steps for recutiment into the Service Manager role. Access inpact of project staff moving to end whether shorts are conditional year of the service for excutiment into the Service Manager role. Access inpact of project staff moving to end whether shorts are recruitment is required to ensure project remains on track.           1         Development Officer port shase 2 outries in this base in role accounting over the summer. Childminder Development Officer port odds. CD concentration regarding Defred Edits to PL/access to additional year of funded ELC. Discribing role of the service inthe for the service intervice inte	6		R	247 - ICT Syst	ems - Difficulties phasing in the expansion using the	ne existing operationa	l system (NAI	VIS) specially ar	ound partner provider payments		To integrate El	LC with family s	upport/family nurt	ure approaches	
7       N       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	-					-									
8       1       34       - 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 Crober 2018.       To develop improved commissioning procedures         9       C       Nubting to report       Tagets for Next Period         1       Agree appropriate next steps for recruitment into the Service Manager role. Consideration is being given to next steps possibly offering the goat as a second met on opportunity initially. Receiving mission track.       Agree appropriate next steps for recruitment is required to ensure project remains on track.         1       Receivinger has been released from the North Allines excondment with effect from end June 2019       Agree appropriate next steps for 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 (incuding children with SSN (incuding children with SSN (incuding children with ASN (incuding children with ASN (incuding children with ASN (incuding children with SSN (incuding children with ASN (incuding children with SSN (incuding chil	7		R	261 - Governa	ance - The SRO is retiring and no replacement has	been indentified whic	h providing a	risk to Governa	ance of the programme		To develop en	hanced systems	s and processes, inc	cluding digital app	proaches
8       1       appointment. The Programme Manager has been covering both the new Northern Alliance secondment and operational management role of the service since         9       C       Nothing to report         9       C       Nothing to report         1       Following a second recruitment camagin 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 scace on them Alliance secondment with effect from end purce the summer.       Agree appropriate next steps for recruitment into the Service Manager role. Assess impact of project staff moving to ne and whether short term recruitment is required to ensure project remains on track.         1       Receipment 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 hildren with ASN (incuding children with sever and complex need) ongoin gover the summer.       1         3       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 hildren with ASN (incuding children with sever and complex need) ongoin gover 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 porpatcitic teaching model, and final structure for advy tears team, including ESO and Ed Psych input ongoing over the summer.       3       Funalise remaining inffastructure project briefs (Mortlach, Aberlou															
Colorbar 2018.         Colorbar 2018.           9         Colorbar 2018.           9         Colorbar 2018.           9         Colorbar 2018.           1         Summary Progress since last report         Targets for Next Period           1         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 Manager has been released from the Northern Alliance secondment with effect from end June 2019         1           2         founded LC, Discritonary Funding for 2 yearol SA, Proviso of ELC for children with ASN (incuding children with severe and complex needs) ongoing over the summer.         2           3         Development of for person yearoling for the summer.         3           4         Tender documentation for EL 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.         3           5         Quality improvement yriorities agreed for 19/20 and draft programme of thematic visits to all ELC settings that aren't currently meeting the national standard.         4         Working with Heinsteing our approach to estable themotory Start of the opportunities offered by the expansion.           6         development of peripetide estings model, and final structure for Early Years team, including ESO and EE Psych input ongoing over the summer.         3         Finalise remaining infrastructure project briefs (Mor	_										To develop im	proved commis	sioning procedures		
g       C       Nothing to repart         1       Summary Progress since last report       Targets for Next Period         1       Recruitment into successful and into the successful and intotecestrup in the successful and inthe successfu	8					h the new Northern Al	lliance secono	dment and ope	rational management role of the	service since					
Summary Progress since last report         Targets for Next Period           Following a second recruitment campaign still unable to fill the farly Years Service Manager role.         Agree appropriate next steps for recruitment in the Service Manager role. Assess impact of project staff moving to next steps possibly offing the post as secondment opportunity initially.           Recruitment into vacant posts for phase 2 nurseries has been continuing over the summer. Childminder         Agree appropriate next steps for recruitment is required to ensure project remains on track.           Pevelopment 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 (incuding children with sever and complex needs) ongoing over the summer.         Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.           a         Development of peripateic teaching model, and final structure for Early Years team, including ESO and Ed Psych input ongoing over the summer.         Finalise remaining infrastructure project briefs (Mortlach, Aberlour, St Peters). Refurbishments complete at Lhanbryde 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           5         Quality improvement priorities agreed for 19/20 and draft programme of thematic visits to all ELC settings to visits to all ELC settings to visit development to role for express issue and the start of the new school term.         4											4				
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1       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       Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.         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 (incuding children with ASN (incuding children with sever and complex needs) ongoing over the summer.       Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.         3       Development of peripate ic tacching 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 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 - helpin 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) Te			-			-						-		roject staff movir	ng to new roles
1       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         2       Development of policy papers for consultation regarding Deferred Entry to P1/access to additional year of with severe and complex needs) ongoing over the summer.       2         3       Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input ongoing over the summer.       3         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         5       Quality Improvement priorities agreed for 19/20 and draft programme of thematic visits to all ELC settings standard.       4       Working with Highlands and Islands Enterprise and Business Gateway to develop a support package for partners - helpit 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 YES (Early Years Education Support) Team continuing istandard.       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									and whether short-term recru	itment is requ	ired to ensure pro	oject remains o	n track.		
Manager has been released from the Northern Alliance secondment with effect from end June 2019       Manager has been released from the Northern Alliance secondment with effect from end June 2019         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 (incuding children with	1							1							
1       1       1         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 (incuding children with ASN (incuding children with sever and complex needs) ongoing over the summer.       Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.         3       Powelopment of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed Psych input ongoing over the summer.       Phase 2 of the programme will start on 20 August 2019. Supporting ELC settings through the initial period of change.         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 - helpi 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 that aren't currently meeting the national strandard.       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. Discussi			-			-									
2       funded ELC, Discretionary Funding for 2 year olds, Provision of ELC for children with ASN (incuding children with ASN (incuding children with exerce and complex needs) ongoing over the summer.       2         3       Development of peripateit cenching model, and final structure for Early Years team, including ESO and El So ych input ongoing over the summer.       3       Finalise remaining infrastructure project briefs (Mortlach, Aberlour, St Peters). Refurbishments complete at Lhanbryde 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 - helpi 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 13/20 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. Discussion ongoing between Northern Alliance and Iposo Morir regarding the possibility of engaging lpsos M			viallagel i	las been releas	sed from the Northern Alliance secondment with a		.019								
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with severe and complex needs) ongoing over the summer.       Image: complex needs ongoing over the summer.         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 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 - helpi 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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner cots across all 8 Northern Alliance authorities.	2							2				<u> </u>		-	-
3       Development of peripatetic teaching model, and final structure for Early Years team, including ESO and Ed       3       Finalise remaining infrastructure project briefs (Mortlach, Aberlour, St Peters). Refurbishments complete at Lhanbryde 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 - helpi 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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner costs across all 8 Northern Alliance authorities.         7       Project Managers Summary         8       Project Managers Summary															
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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 - helpin 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 EVES (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.       S       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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner costs across all 8 Northern Alliance authorities.         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 start 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.	3		-			C C		3	-	-	·				
4       on Public Contracts Scotland at the start of the new school term.       4       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.       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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner costs across all 8 Northern Alliance authorities.         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. Registration for August 2020. Registration for August 2020 server and actual capacity, and potential contingency arrangements if buildings arent ready on time, by December 2019.			Conder 1	01100-04-11 C	or FLC portports take on the large ful	convin Kattle and L.C.	المريمان م		Marking with Weble 1	londe E-+	ico and Desite	Cotours to 1		logo for a set	holain - Al
Auging into 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.       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.       Finalising our approach to establishing a sustainable rate for partner ELC settings from August 2021 onwards. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner costs across all 8 Northern Alliance authorities.         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 start 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.					-	sery in Keith ready for	publication			-		-			
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5       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         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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surveignation on the tady cathcart building for the focus of the 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 start 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.		<u> </u>			aritics agreed for 10/20 and dueft and entering for	homotio visite to all 51	C cottin		Marking with Artist for Old	on to fin-li-	nlang far that are	aing of the state	Cathorast Franklin C	antra	
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standard.       Image:	5			-			-	5							
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. Discussion ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve partner costs across all 8 Northern Alliance authorities.         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 start 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.				to support im	provement work with the ELC settings that aren t	currently meeting the	IIduOIIdl								
6       development of a Family Centre.       6       ongoing between Northern Alliance and Ipsos Mori regarding the possibility of engaging Ipsos Mori to complete a surve 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 star 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.				ement signed	with Action for Children for the First floor of the L	ady Cathcart building	for the		Finalising our approach to esta	ablishing a sus	tainable rate for r	oartner ELC set	tings from August 2	021 onwards Dis	scussions
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 star 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.	6		-	-		and a section of soliding		6	•	•			•		
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 star 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.	Ŭ	<sup>~</sup>						Ì		-					
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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.	W/ith	12 mont	hs to go u	Intil we are rea	uired to deliver 1140 hours to all three & four yes	r olds and eligible two				e the necessa	ry canacity ready	in time for Aug	ust 2020 Registrat	ion for August 20	120 starts will
			_			-	-				., capacity ready	In this for Aug	Sast 2020. Negistidi	ion for August 20	
With the retiral of Graham Jarvis there is currently no SRO identified for the project.	tune p		2			and a sector being an an				-					
	With	the retira	al of Grah	am Jarvis there	e is currently no SRO identified for the project										

Key Theme				15-0019 Early Learning & Childcare	Project Phase	Delivery	/	Report	Date.		04/09	/19	0.	ERALL PROJECT S	IAIUS	
-,	es:			Increase provision to 1140 hours by 2020	Start Date:	01/05/1	6	Report	Ref:		21				46%	44%
Project Ma	anager:				Original End Date	e: 30/08/20	0					Schedule	Budget	Objectives	Overall	Delivery Pha
SRO:				TBC	Current End Date			xt Project	Board Da	te:	11/09	GREEN	GREEN	GREEN	Complete	Complete
RAG	. R/	AG	%	Task Name	Duration	Start	Finish				, ==			Metrics / Outcom	-	· ·
(Prev		ur) 🔭 Co	mplete	- Walk Hume	▼	<b>→</b>	• • • • • • • • • • • • • • • • • • •	2016	2017 20	18 2019	2020 2	D21 Budget	2016/17	2017/18	2018/19	2019/20
1		0	46%	ELC Expansion Programme	1401 days? N	Mon 02/05/16	Thu 28/10/2			<u> </u>			2010,17	-	-	2,800,000.
2			100%	+ Conception	297 days 1	Mon 02/05/16	Fri 30/06/1					Capital		643,000.00	2,295,000.00	
4			100%	+ Definition		Mon 03/07/17			₩			Revenue	-	405,000.00	1,415,030.00	5,847,000
6			100%	Initiation & Planning	185.5 days M							Total Budget	-	1,048,000.00	3,710,030.00	8,647,000
9			44%		-		Mon 02/08/2			- 9		•				
10 C			61% 11%	INFRA STRUCTURE     REGISTRATION	_	Mon 02/10/17 Mon 05/08/19				<u> </u>		Actuals	2016/17	2017/18	2018/19	2019/20
14		<b>-</b>	69%				Mon 02/11/2					Capital		117,530.00	691,000.00	1,427,324
72		<u> </u>	50%	+ WORKFORCE	_		Wed 27/01/2				Ļ,	Revenue		209,402.00	1,320,000.00	3,089,260
75	5	ŏ	31%	+ QUALITY	916 days? V	Ved 03/01/18	Mon 02/08/2			$\overline{\mathbf{A}}$		Total Actual		326,932.00	2,011,000.00	4,516,584
29			0%	POLICY & PROCESS	188 days M	Mon 02/09/19	Fri 29/05/2			- è				520,552.00	2,011,000.00	4,510,504
37 🥥			0%	± ICT	163 days? N	Mon 19/08/19	Fri 10/04/2					<b>D</b> - <b>I</b>	2010/17	2017/10	2010/10	2010/20
49		<u> </u>	2%	+ PARTNERS	-	Non 05/08/19				- •		Balances	2016/17	2017/18	2018/19	2019/20
363 🥥			0%	+ Project Closure	-		Wed 11/08/2					Capital	-	525,470.00	1,604,000.00	1,372,675
68			0%	Post Project Review (dates tbc)	16 days?	Thu 07/10/21	Thu 28/10/2					Revenue	-	195,598.00	95,030.00	2,757,740
					Кеу	Not Starte	ed Concerr	Cauti	on O	n Target	Comp	ete Total	-	721,068.00	1,699,030.00	4,130,415
				Major Risks /	Issues / Change Ree	quests (R/I/C)							Proj	ect Investment Ob	jectives	
		174	Partner	Providers - staff from funded providers apply f	or new posts with C	ouncil leaving	partners shor	-staffed				To increase	the current early	learning and child	Icare provision fr	om 600 hour
1	R				·	U						1140 hours	-	0	·	
		475	<u></u>	111 B		1 .1			1.1				•	r oorly loorning on	d childroro cotti	
2	R			uildings - Do not have budget to bring schools			-					TO enhance	the quality of ou	r early learning an		igs
3	R			cture Programme - Programme has slipped an												
4	R		-	mmunity Centre at risk of closure. There is a 6	0 place nursery ope	rating there th	nerefore there	is a risk we	e can no lo	nger prov	vide the	To provide	a flexible service	for parents and ca	rers	
-		requ	red ELC c	apacity in Elgin.												
-	В	238 ·	Infrastru	cture Programme – The programme procurem	nent included estima	ated sqM rates	s – there is cur	rently a ris	k of overs	pend due	to continu	ed To ensure a	ll our nursery set	tings meet an agre	ed standard (De	sign and
5	R	cont	actor neg	otiations regarding rates to be used.								Infrastructu	ire)			
		246 ·	Publicati	on of the National Standard - ELC settings una	able to meet the star	ndard by Augu	ust 2020 canno	t deliver tl	ne service	currently	at least 14	To impleme	ent an Early Years	Leadership and M	lanagement Stru	cture
6	R	setti	gs do no	t meet the standard. This includes 8 School Nu	rseries.											
		247	ICT Syste	ms - Difficulties phasing in the expansion usin	g the existing onera	tional system	(NAMS) specia	llv around	nartner n	ovider na	avments	To integrat	ELC with family	support/family nu	rture annroache	c
7	R	247	ier syste		g the existing opera	cional system		ny aroana	parater p	ovider pe	ayments	10 mtcgrut		support/ turning itu		5
8	R	261	Governa	nce - The SRO is retiring and no replacement h	as been identified w	which providing	g a risk to Gov	ernance of	the progr	amme		To develop	enhanced system	is and processes, i	ncluding digital a	opproaches
0							-									
9			-	nal Service Manager Role (from Risk 231) - U				-		-	-	To develop	improved commi	ssioning procedur	es	
9	· ·			The Programme Manager has been covering b	oth the new Northe	ern Alliance se	condiment and	operation	ai manage	ement rol	e of the					
10	6		ing to re	October 2018.												
10	C	NOL	ing to re													
				Summary Progress since last report									ets for Next Perio			
		-		be re-advertised as a permanent/secondment		-		Finali	se Infrasti	ucture pr	rogramme	costs and prepare	3 Minute Brief fo	r CMT re revenue t	ransfer to capita	l programme
	-			veloped for temporary (2 years) Early Years Of		-										
1		-		and some communications tasks previously u	ndertaken by the Co	ommunication	s 1									
	and E	ingagemer	t Officer.													
	Dhaa	2 - 6 - 14			in a man than COO I			Eine di				ta in a bla mata fam a		the star Newsterness		
2		e z or the e	xpansion	has commenced with 518 children now receiv	ing more than 600 i			Final	se plans l	or establis	sning a su	tainable rate for p	arthers, working	with the Northern	Alliance where i	easible.
2	ELC.						2									
								<u> </u>								
	-			ned at the start of term, but with a number of			ed			-		gust 2020, includir	-	-		
3				available from Monday 23 September. The nu			. 3	mode	els/start &	tinish tin	nes for our	own nurseries, wo	rking with partne	ers to understand t	neir proposed se	ervice models
			-	revious schools nurture room and outdoor spa	ces. Mortlach and A	berlour projec	ct									
		<u>complete</u>	-	anised for partner providers on 6 November -	to include input fre			Broci	romont S	ratory fo	r partnor	rovision of ELC - p	conocing to move	from annual cont	racts to A year co	ntract from
4	-	-	-	usiness Gateway and SDS. Event focus is on su	-	-	4				-	Standard requirem			facts to 4 year to	
4			-	dels to take advantage of the opportunities off			4	Augu	St 2020 ai							
				<b>e</b>	<i>i i</i>		_	11	alue est	wt far-		our contract is a set of the set	the netternel t	dard heit-LC		ont visite t
		-	-	for Lady Cathcart Family Centre. Centre is due		Plans for						currently meeting			-	
5	schoo	as introdu	ction to l	ELC' package developed with Education Support	Unicers		5					vement engageme	ne with childmine	iers. Further natio	nai standard wor	ksnops on
ļ								natio	nal standa	ra criteri	d.					
	Char	To Manac	mont DI-	n for Early Years Education Service agreed, wit	h concultation due	to start at and	of									
c				increase the teaching input in Early Years by 3		to start at ella										
6	Septe		Pian Will	increase the teaching input in Early fears by 3			6									
•						-	oject Manager	- C								
						Dre	MART BRANDARON									

SRC:         Current End Date:         11/08/21         Next Project Board Date:         23/10/19         CREEN         CREEN         Complete Complete         Complete         <	Proje	ct Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery		Report I			1	17/10/19		OV	ERALL PROJECT ST	ATUS	
Implementation         Display field billing b	Кеу Т	Themes:			Increase provision to 1140 hours by 2020	Start Date:	01/05/16	_	Report F	Ref:			22	Schedule	Budget	Objectives	50%	48%
Bit Product         Description	-		ager:			Original End Date:	30/08/20								-		Overall	Delivery Phase
Proc         Direction         Processes         Pro	SRO:							-	Project I	Board D	Date:	2	23/10/19					Complete
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	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
Image: Control         Image: Control         Image: Control         Contro         Con	4													Revenue	-	405,000.00	1,415,030.00	5,847,000.00
Image: Second	6													Total Budget	-	1,048,000.00	3,710,030.00	8,647,000.00
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14       0       17       +       - CATERING       22 days? You definite low services         15       0       0       17       +       - CATERING       22 days?       10       10       22 days?       10       <	97					-						- <b>X</b>	•	Actuals	2016/17	2017/18	2018/19	2019/20
The state	114	ŏ	ŏ			-					-	ď.		Capital		117,530.00	691,000.00	1,851,273.00
Bit	172	$\bigcirc$		54%	WORKFORCE	843 days?	Mon 02/10/17	Wed 27/01/21						Revenue		209,402.00	1,320,000.00	3,872,176.00
17       10       44%       + KT       10       44%       - KT       10	275	0	0							🛡	Ť	<u> </u>		Total Actual	-	326,932.00	2,011,000.00	5,723,449.00
asy       a	329					-						9	,					
a      b      b      c	337												1	Balances	2016/17	2017/18	2018/19	2019/20
Image: The set project Border (1) (1) or Approx The UTAD (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	363					-								Capital	-	-	-	-
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Mage THE Processing and Proc						Kev	Not Started	Concern	Cautio	n i	On Tar	roet (	:			-	-	
1         27         127         5         5         7         7         10         7         10         7         10					Major Picks /	-		concern	Cautio		On rai	Sec 6	ompiete	Total	Proje	-		2,523,551.00
1       R       144 hours by 202         2       8, 5 sched huldings for not have hulget to bring schools up to more standard as the surveixs processed last al equality       To enhance the quarity of our ray learning and childrare settings         3       R       225 sched huldings for not have hulget to bring schools up our alling item headers there is a ray we can itegring provide the required LC capacity in Equ.       To provide a fittable service for parents and cares         3       R       225 school huldings for not have hulget to bring school up on more standard as the surveix provider date of cares is a care to support the school of the service for parents and cares       To provide a fittable service for parents and cares         3       R       225 school huldings for not have hulget to bring school up on more standard.       To implement an Early Years Leadership and Antagement Structure         3       R       225 school up on more school up on the parent and parent school up on more school up on the parent and parent school up on up on the explain or up the explain or up on the explain or up the explain or up on the explain or up on the explain or up the explain or up on the explain or up the e		_		174 Doute or					ملامط					To in one on th	-		-	
2     R     13     Comparison on these budget to bring schools up to same standard as the nurspress perceived lack of equality     To enhance the quality of our early hearing and childcare settings       3     R     262-infact statute regramme - 3 projects due to be completed during summer (320) for Agust 2202 optimg - risk of can no longer provide the technology provide	1		R	174 - Partner	Providers - stan from runded providers apply i	or new posts with Co	uncil leaving p	arthers short-st	aneu						-	learning and child	icare provision in	
1     2     2     Provide Transmiss To complex due to the comple																		
All     220-Egr Community Centre at risk of down: There is a 50 place nursery operating there therefores there is a risk we can no longer provide the required LC capacity for Egn.     To provide a flexible service for parents and cares       5     R     226-Egr Community Centre at risk of down: There is a 50 place nursery operating the validing capacity for the National Standard.     To remove at flox muscry operating meet an agreed standard.     To remove at flox muscry operating meet an agreed standard.     To remove at flox muscry operating meet an agreed standard.     To remove at flox muscry operating meet an agreed standard.     To remove at flox muscry operating meet an agreed standard.       7     1     226-EGR patients and flox muscry basing in the operational system (MAKS) particularly around patter provider payments. An longer and there is now a fourth attempt on paging. The Programme Manager     To independent an Early Years Leadership and Management Structure       7     1     227-EGR Muscry. The construction of Kith nursery has been delayed by approx 3 months and atternative accompandation will be required from Na 420 to CCDP 20.     To develop innone degree muscle agreement to complete a reverue transfer to capital from Structure Provides.     To develop innone degree muscle agreement to complete a reverue transfer to capital from Structure Provides.     To develop innone of the spure Advisory.       8     1     Nooining to require the Nooining Community Torger as tice last report the construction of Kith nursery has agreement to complete a reverue transfer to capital from Structure Provides.     To develop innone of the spure Advisory.       9     C     Proposal to reverve St	2		R	175 - School I	Buildings - Do not have budget to bring schools	up to same standard	l as the nurseri	es - perceived la	ack of eq	uality				To enhance th	ne quality of ou	r early learning an	d childcare settir	igs
4     R     required 1.1C capacity in Fign.     Interview 1.4C capacity in Fign.       5     R     246 - Policition the National Standard : E.C setting not meeting the standard.     To ensure all our surgery settings meet an agreed standard (Design and Interview) to carried V12 setting not meeting the standard.     To implement an Farly Years Loadership and Management Structure       6     R     247 - VEStatem Formation 1.1 and the capaciton on ing the cointing operational system (NAMS) particularly around partner provider paymets. An To implement an Farly Years Loadership and Management Structure     To integrate ELC with family support/family nutrue approaches       7     11     137 - Orestinal Formation 1.1 and Formation 1.1 a	3		R	205 - Infrastru	ucture Programme - 3 projects due to be comp	leted during summer	of 2020 for Au	gust 2020 oper	ning - risk	of ove	rrun							
Induces of the construction of the National Standard - EUC settings not meeting the National Standard can no longer offer the funded offers from summer 2021.     To ensure all our nursery settings meet an agreed standard (beigg and infrastructure)       6     R     26 - Fuldiation the National Standard - EUC settings not meeting the National Standard can no longer offer the funded offers from summer 2021.     To ensure all our nursery settings meet an agreed standard (beigg and infrastructure)       7     R     10     Definition of the National Standard - EUC settings not meeting the National Standard can no longer offer the funded offers from summer 2021.     To ensure all our nursery settings meet an agreed standard (beigg and infrastructure)       7     R     137 - Keth Nursery - The construction of Keth nursery has been delayed by approx 3 moths and alternative accomposition will be required from     To develop menoce states, including digtal approaches       9     C     Proposal to remove start Peters Nursery from the Capital programme as not required to deliver the capacity for August 2020     To develop improved commissioning processus, including digtal approaches       10     C     Proposal to remove start Peters Nursery from the Capital programme as not required to deliver the capacity for August 2020     To develop improved commissioning processus, including digtal approaches       10     E     Summary Progress since last report     2     To develop improved commissioning processus, including digtal approaches       10     E     Summary Progress since last report     2     To develop improved commissioning procee			_	230 - Elgin Co	mmunity Centre at risk of closure. There is a 6	0 place nursery operation	ating there the	refore there is a	a risk we	can no	longer	provide t	:he	To provide a f	lexible service	for parents and car	rers	
3     Currently 12 setting not meeting the standard.     Infrastructurel       6     R     Currently 12 setting not meeting the standard.     Infrastructurel       6     R     237 - ICT System - Difficults phase in the spansor using the existing operational system (NAMS) particularly around partner provider payments. An     In Infrastructurel       7     11     134 - Operational Socie Manage meeting the spansor Using the existing operational system (NAMS) particularly and mere provider payments. An     In Infrastructure       8     13     Setting To Socie Manage meeting the spansor Using Spansor Usi	4		к	required ELC	capacity in Elgin.													
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6     8     Excispredicted workaround is nalue.     7     1     Construction of Rel from RUX 231- Unable to fill the role and there is now a fourth attempt naging. The Programme Manager     To integrate ELC with family support/family nurture approaches       7     1     1     123-Operational Service Management of the service causing capacity issues. This has been raised as a concern by the Scattish Government.     To integrate ELC with family support/family nurture approaches       8     1     1     Anagest 2010 October 20.     To develop enhanced systems and processes, including digital approaches       9     C     Proposal to remove S1 Peters Nursery from the Capital programme as not required to deliver the capacity for August 2020     To develop enhanced systems and processes, including digital approaches       1     C     Proposal to remove S1 Peters Nursery from the Capital programme as not required to deliver the capacity for August 2020     To develop enhanced systems and processes, including digital approaches       1     C     Proposal to remove S1 Peters Nursery from the Capital programme overspeed and agreement to complete a revenue     Targets for Next Petod       2     Sociasion with CMT regrating capital programme overspeed and agreement of CRE Rug.     2       2     Posturement Strategy for partner providers.     2       3     Service model workshop held for partner providers.     2       4     Engagement with Sociatifs Government causificating support for setting in the model stor cause and agreement consultant regaring	5		к	Currently 12 s	settings not meeting the standard.									Infrastructure	e)			
construction       Local spreadonate work and using the construction of its plaze.       To leave a previous a fourth attempt ongoing. The Programme Manager         7       1       Continues to cover the operational management of the service causing capacity issue. This has been raised as a concern by the Sociatis Government.       To integrate ELC with family support/family nurture approaches         8       1       August 20 to October 20.       To develop enhanced systems and processes, including digital approaches         9       C       Proposal to enoive 5: Netres Nursery. The construction of Keith nursery has been delayed by approx 3 months and alternative accomodation will be required from       To develop enhanced systems and processes, including digital approaches         10       C       Proposal to enoive 5: Netres Nursery from the Capital programme as not required to delayer the capacity for August 2020       To develop improved commissioning procedures         1       Simma Progress Side List report       Targets for Netr Poild       Targets for Netr Poild         2       Norking together with Aberdeenshire Council to scope out and complete a sustainable rate survey of partner providers.       1       Develop detailed fumilies for infrastructure projects that are sulfin in development. (Aberlour, Keith, Mortlach, Massidoch) to ensure contingency arrangements can be planned if required.         3       Evice model workshop held for partners to look at service models for 2020. A further event is planned or neglistration for August 2020.       Projurements Strutey apport.       Preparatio				247 - ICT Syst	ems - Difficulties phasing in the expansion usin	g the existing operati	onal system (N	AMS) particula	rly aroun	d partr	ner prov	vider payı	ments. An	To implement	an Early Years	Leadership and M	anagement Strue	cture
7       1       continues to over the operational management of the service causing capacity issues. This has been raised as a concern by the Socitish Government.       To develop enhanced systems and processes, including digital approaches         8       11       137 - faith Mursery - The construction of Keith nursery has been delayed by approx 3 months and alternative accomodation will be required from August 2020       To develop improved commissioning procedures         10       0       C       Nothing to report       To develop improved commissioning procedures         1       Discussion with CMT regarding capital programme overspend and agreement to complete a revenue transfer to capital from EC revenue budget to core the capital programme overspend and agreement to complete a revenue budget to core the capital programme overspend and agreement to complete a revenue transfer to capital from EC revenue budget to core the capital programme overspend and agreement to complete a revenue budget to core the capital programme overspend and agreement to complete a revenue budget to core the capital programme overspend and agreement to complete a revenue budget to core the capital programme overspend and agreement to complete a sustainable rate survey of 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 confidence that Moray will have sufficient 1140 places for August 2020. August 2020 and include National Standard requirements       3       Preparations for registration for August 2020, including finalising paper and online registration form	6		R	Excel spreads	heet workaround is in place.													
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8       1       August 20 to October 20.       To develop improved commissioning procedures         9       C       Proposal to remove S1 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 remove S1 Peters Nursery from the Capital programme overspend and agreement to complete a revenue transformer coupling for analysis of current budget position from Property prior to advising the Scottish Government of CFCR figure.       Develop detailed timeline for infrastructure projects that are still in development (Aberlour, Keth, Mortlach, Mostodioch) 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 providers on the develop individent development (Aberlour, Keth, Mortlach, Mostodioch) to ensure contingency arrangements can be planned if required.         3       Service model workshop held for partners to look at service models for 2020. A further event is planned on confidence that Moray will have sufficient 1140 places for August 2020. A further event is planned on confidence that Moray will have sufficient 1140 places for August 2020.       3       Review of Early Intervention Model for per school children with additional support needs. Propose options for improvement.         4       Engagement with Scottish Government quality improvement consultant negarding support for settings not meeting the national standard and the wider quality improvement consultation.       5       Pr	7		1	-						-	-		-					
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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, Mostdolich) 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 workhop 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 140 places for August 2020.       3       Preparations for registration for August 2020, including finalising paper and online registration for might and and and the wider quality improvement for early exers. 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 engoing. Staff and parents informat	8		1			een delayed by appr	ox 3 months ar	id alternative a	ccomoda	tion wi	ili be re	equired fro	om	To develop en	inanced system	is and processes, if	nciuding digital a	pproaches
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1       budget position from Property prior to advising the Scottish Government of CFCR figure.       1         2       working together with Aberdeenshire Council to scope out and complete a sustainable rate survey of partner providers.       2       Procurrement 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.       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 service delivery discussed.       4       Review of Early Intervention Model for pre-school children with additional support needs. Propose options for improvement.         5       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.         6       Early Years Education Service Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         6       Early Years Edu				-						-								,
2       Working together with Aberdeenshire Council to scope out and complete a sustainable rate survey of partner provision.       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 confidence that Moray will have sufficient 1140 places for August 2020.       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       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.         6       Eories Summary       Forject Managers Summary       Award of Keith Nursery contract.       Award of Keith Nursery contract.         6       Eories sponsibilities now passed to Richard Anderson and Vivienne Cross. The project continues to progress but there are capacit	1			-	-		or current	1	1010330	ouloch	10 013		ingenicy ai	rangements carr		equireu.		
2       partner providers.       2       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 confidence that Moray will have sufficient 1140 places for August 2020.       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.         700 responsibilities now passed to Richard Anderson and Wivenne 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 Socitish 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			buuget po															
2       partner providers.       2       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 confidence that Moray will have sufficient 1140 places for August 2020.       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.         700 responsibilities now passed to Richard Anderson and Wivenne 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 Socitish 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			Markingt	a a a tha a with A	hardaanshira Council to seena out and semale	to o custoinable rate	auguar of		Droow	omont	Ctrata	m for nor	toorprovi	cion of FLC nrow	acing to move	from annual contr	acto to Aveor of	ntra at fram
3       Service models workshop held workshop held for partners to look at service models and capacity resulting in confidence that Moray will have sufficient 1140 places for August 2020.       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.       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.         6       Toget Manager Summary       Project Manager Summary       Award of Keith Nursery contract.       Conditional support team. The Scottish Government has offered unther of changes in the project team. The Scottish Government has offered unther 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 ST on 22 October to review the infrastructure	r		-	-	Aberdeenshire Council to scope out and comple	ele a sustainable rate	survey of	2			-		-		-	Irom annual contr	acts to 4 year to	ntract from
3       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       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) settings in the project Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         6       Toreot Toreot Manager Summary       Award of Keith Nursery contract.       Award of Keith Nursery contract.         7       Store stoppost 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 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	Z		partilei pi	oviders.				2	Augus	1 2020 0				uaru requiremen	15			
3       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       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) settings in the project Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         6       Toreot Toreot Manager Summary       Award of Keith Nursery contract.       Award of Keith Nursery contract.         7       Store stoppost 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 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			Service m	ndel workshor	held for nartners to look at service models for	2020 A further even	t is planned or		Prena	ations	for regi	istration	for August	2020 including	finalising nane	r and online registr	ration forms and	marketing
3       confidence that Moray will have sufficient 1140 places for August 2020.       3         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.       A       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.         7       Stock Section Service Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         6       Constitutes 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 urther 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											TOTTES	,1311 811011 1	IOI Augus	2020, menuumg		and online registi	ation forms and	marketing
And the definition of 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.       Review of Early Intervention Model for pre-school children with additional support needs. Propose options for improvement.         6       Preparations for August 2020 registration are ongoing. Staff and parents information sessions for phase 3 settings have been held or are planned.       6       Opening of Lady Cathcart Family Centre (in partnership with Action for Children) settings have been held or are planned.       6         6       Early Years Education Service Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         7SRO 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 helivery 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	3				-			3	mater									
4       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       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) settings have been held or are planned.       6       Award of Keith Nursery contract.         6       Early Years Education Service Change Management Plan is out to consultation.       6       Award of Keith Nursery contract.         6       Store sponsibilities 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 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			connucine			•												
4       actions agreed, and a longer term plan for developing a shared understanding of quality service delivery discussed.       4         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) settings have been held or are planned.       5       Image: Comparison of Children o			Engageme	ent with Scottie	sh Government quality improvement consultan	t regarding support for	or settings not		Reviev	v of Ear	rly Inter	rvention N	Model for	pre-school childr	en with additio	onal support needs	. Propose option	s for
actions agreed, and a longer term plan for developing a shared understanding of quality service delivery       i         discussed.       Preparations for August 2020 registration are ongoing. Staff and parents information sessions for phase 3       Opening of Lady Cathcart Family Centre (in partnership with Action for Children)         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.         6       Foject Managers Summary         5800 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 belivery 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			meeting tl	ne national sta	undard and the wider quality improvement fran	nework for early year	s. Short term		impro	vement	t.							
Preparations for August 2020 registration are ongoing. Staff and parents information sessions for phase 3       Opening of Lady Cathcart Family Centre (in partnership with Action for Children)         5       Settings have been held or are planned.       5         6       Early Years Education Service Change Management Plan is out to consultation.       6         6       Ward of Keith Nursery contract.         6       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 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	4		actions ag	reed, and a lo	nger term plan for developing a shared underst	anding of quality service	vice delivery	4										
5       settings have been held or are planned.       5         6       Early Years Education Service Change Management Plan is out to consultation.       6         6       Award of Keith Nursery contract.         6       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			discussed.															
5       5         6       Early Years Education Service Change Management Plan is out to consultation.       6         6       Award of Keith Nursery contract.         6       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 for the 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			Preparatio	ons for August	2020 registration are ongoing. Staff and parent	ts information sessior	ns for phase 3		Openi	ng of La	ady Cat	hcart Fan	nily Centre	e (in partnership	with Action for	Children)		
6       Early Years Education Service Change Management Plan is out to consultation.       6         6       Award of Keith Nursery contract.         6       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 for the 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	5	:	settings ha	ave been held	or are planned.			5										
6 Project Managers Summary GRO 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 for the 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	J							,										
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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	SRO	esnonsi	ihilities no	w passed to P	ichard Anderson and Vivienne Cross. The proje	ct continues to progra				the lar	ck of a	service m	anager ar	id a number of ch	anges in the p	roject team The So	ottish Governme	ent has offered
													10330113 10		Lanne place w			
	PiOJe				to take those resours for ward to the remaining		. that any cons	a detion delays		inseu/e								

Proje	ct Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery		Report Date:	13/11/2	.9	OVE	RALL PROJECT S	TATUS	
Key T	hemes:			Increase provision to 1140 hours by 2020	Start Date:	01/05/16	] [	Report Ref:	23	Cabadula	Dudest	Ohiostiuss	53%	52%
Proje	ct Mana	ager:			<b>Original End Date:</b>	: 30/08/20				Schedule AMBER	Budget GREEN	Objectives GREEN	Overall	Delivery Phase
SRO:					Current End Date:	11/08/21	Next I	Project Board Date:	04/12/2	.9	GREEN	GREEN	Complete	Complete
	RAG 🖕	RAG	%	Task Name	Duration	Start 🗸	Finish					Metrics / Outcor	nes	
4	(Prev	(Cur)	Complete		4404 days 2	Man 02/05/40	Thu 20/40/24	2016 2017 2018	2019 2020 20	Budget	2017/18	2018/19	2019/20	2020/21
1			53%	ELC Expansion Programme     Conception		Mon 02/05/16 Mon 02/05/16	Thu 28/10/21 Fri 30/06/17		<b>*</b>	Capital	118,000	1,058,000	4,067,000	1,900,000
4			100%	Definition		Mon 03/07/17		Ť Ť		Revenue	209,402	1,364,616	5,897,414	9,675,000
6	ŏ	ŏ	100%	+ Initiation & Planning	-	Mon 02/10/17				Total Budget	327,402.00	2,422,616.00	9,964,414.00	11,575,000.00
9	Õ		52%	Delivery	976 days?	Mon 02/10/17	Mon 02/08/21				327,402.00	2,422,010.00	5,504,414.00	11,575,000.00
10	0	$\bigcirc$	63%	INFRA STRUCTURE	-	Mon 02/10/17				Actuals	2017/18	2018/19	2019/20	2020/21
97			54%		-	Mon 05/08/19			<u> </u>	1	-	1,058,000	1,822,000	2020/21
114 172			71% 63%	CATERING     WORKFORCE	-		Mon 02/11/20 Wed 27/01/21			Capital	118,000			
276			38%		-		Mon 02/08/21			Revenue	209,402	1,364,616	3,922,590	
330	ŏ	ŏ	0%	+ POLICY & PROCESS	-	Mon 02/09/19				Total Actual	327,402.00	2,422,616.00	5,744,590.00	-
338	0		42%	ICT	163 days?	Mon 19/08/19	Fri 10/04/20							
350	$\bigcirc$		34%	+ PARTNERS	291 days	Mon 05/08/19	Wed 23/09/20			Balances	2017/18	2018/19	2019/20	2020/21
364			0%	Project Closure	-		Wed 11/08/21			Capital	-	-	2,245,000.00	1,900,000.00
369			0%	+ Post Project Review (dates tbc)	16 days?	Thu 07/10/21	Thu 28/10/21			Revenue	_	-	1,974,824.00	9,675,000.00
					Кеу	Not Started	Concern	Caution On Ta	rget Comple	te Total	-	-	4,219,824.00	11,575,000.00
				Major Risks /	Issues / Change Requ	uests (R/I/C)					Proje	ct Investment O	bjectives	
			174 - Partner	Providers - staff from funded providers apply			partners short	-staffed		To increase t	ne current early	learning and chil	dcare provision f	from 600 hours
1		R				0				to 1140 hour	-	0		
2											•	early learning a	nd childcare sett	ings
2				Buildings - Do not have budget to bring school	-		-					early learning a	nu chilucare sett	ings
3				ucture Programme - 3 projects due to be com										
4		Þ	-	mmunity Centre at risk of closure. There is a	60 place nursery ope	erating there th	nerefore there i	s a risk we can no lon	ger provide the	To provide a	flexible service f	or parents and c	arers	
т		, n	required ELC	capacity in Elgin.										
5		R	246 - Publicat	tion of the National Standard - ELC settings ne	ot meeting the Natio	nal Standard c	an no longer of	fer the funded offers	from summer	To ensure all	our nursery sett	ings meet an agi	reed standard (D	esign and
J		ň	2021. Current	tly 12 settings not meeting the standard.						Infrastructure	2)			
C			247 - ICT Syst	ems - Difficulties phasing in the expansion usi	ng the existing opera	ational system	(NAMS) particu	larly around partner	provider	To implemen	t an Early Years	Leadership and N	Management Stru	ucture
6		R	payments. An	Excel spreadsheet workaround is in place.										
			134 - Operati	onal Service Manager Role (from Risk 231) - U	Unable to fill the role	and there is n	ow a fourth att	empt ongoing. The P	rogramme	To integrate	ELC with family s	support/family n	urture approache	es
7		1	-	tinues to cover the operational management of					-	-				
			Government.											
			137 - Keith N	ursery - The construction of Keith nursery has	been delayed by app	prox 3 months	and alternative	accomodation will be	e required from	To develop e	nhanced system	s and processes,	including digital	approaches
8		1	August 20 to	October 20.					·					
			-	for Aberlour / Mosstodloch - The decant task	was timotable was n	lannad from (	$\frac{1}{10}$	1/11/10 and is hobing	l cebodulo					
9					-				schedule					
10		1		ing - DAR Process not responsive enough for						To develop in	nproved commis	sioning procedu	res	
11		С	44 - Propos	al to remove St Peters Nursery from the Capi		ot required to c	deliver the capa	city for August 2020						
				Summary Progress since last report							s for Next Perio			
1			-	awarded to Flexible Childcare Services Scotlan	d. Implementation m	neeting	1	Finalise programmi	ng of remaining	infrastructure proje	ects - and agree	contingency arra	ingements for all	projects (where
T	S	cheduled	for 28 Novem	nber.			1	required)						
	F	Preparatio	ons ongoing fo	r nursery registration - starting 20 January 202	20. Registration form	ns finalised.		Complete registrati	on for 2020/21 i	ntake.				
2	0	Online reg	istration form	ns under development. Funded providers are r	eceiving support to d	develop their	2							
2	s	ervice mo	odels for Augu	ist 2020 - with all service models due to be fina	alised by early Decen	nber.	2							
		-			<u> </u>									
3			ent Strategy fo	or funded provider provision developed in dra	ft. Timeline for procu	urement also	3	Review of Early Inte	ervention Model	for pre-school chile	dren with addition	onal support nee	ds. Propose optio	ons for
		agreed.						improvement.						
		-		and Morrisons to finalise programme for rema	-			Opening of Lady Ca	thcart Family Ce	ntre (in partnershij	o with Action for	Children) on 26	November.	
4	F	projects. C	Cullen nursery	due to complete end January. Pilmuir nursery	due to complete ear	rly March.	4							
	<u> </u>		)		developered to the	in all - t - f	┨───┤	Devices of			an utali witti i f			
5				ng Development Day on 11 November - plans	-	=	5	Review of partner p	ayment process	es with ICT to redu	ce risk rating for	risk #247		
-		-		for further rollout to nurseries not yet meetin	-	ard.	<b> </b>							
6		nfrastruct	ture and traini	ing grant offer made available to partner prov	iders		6	Review of pilot of li	ght tea option a	Seafield nursery -	a light tea will b	e available for ch	nildren attending	nursery until
-								6pm						
							ect Managers S	-						
The p	roject is	currently	/ sitting at am	ber due to infrastructure programme delays, o	delays in completing	projects tasks	due to changes	in the project team, a	and the failure t	o recruit an Early Ye	ears' Service Ma	nager.		
-		iger is mo	ving on to a n	ew role from 1 December. The project manage	er post will be advert	tised immediat	ely. The Scottis	h Government is prov	viding ongoing s	pport on the deve	opment of impr	ovement and as	surance processe	s to support
qualit	у.													

Projec	t Title:			15-0019 Early Learning & Childcare	Project Phase	Delivery	Rep	ort Date:		27/01/20		OV	ERALL PROJECT S	TATUS	
Key Tl	nemes:			Increase provision to 1140 hours by 2020	Start Date:	01/05/16	Rep	ort Ref:		24				57%	56%
Projec	t Mana	ager:			Original End Date:	30/08/20					Schedule	Budget	Objectives	Overall	Delivery Phase
SRO:		0			Current End Date:	11/08/21	Next Proi	ect Board Dat	e:	04/02/20	AMBER	GREEN	GREEN	Complete	Complete
	RAG	RAG	%	Task Name	Duration	Start	Finish			04/02/20			Metrics / Outcor	•	
	Prev	(Cur)	Complete		* <b>Duration</b> *	Start ,	• • • •	2017 201	8 2019	2020 2021			-		2020/24
1	$\bigcirc$	0	57%	ELC Expansion Programme	1401 days	? Mon 02/05/	16 Thu 28/10/21	- · · ·	×.		Budget	2017/18	2018/19	2019/20	2020/21
2			100%	+ Conception	297 days	s Mon 02/05/	16 Fri 30/06/17				Capital	118,000	1,058,000	4,067,000	1,900,00
4			100%	Definition	65 days	s Mon 03/07/	17 Fri 29/09/17				Revenue	209,402	1,364,616	5,897,414	9,675,00
6			100%	Initiation & Planning	185.5 days	s Mon 02/10/	17 Fri 29/06/18				Total Budget	327,402.00	2,422,616	9,964,414	11,575,00
9	$\bigcirc$		56%	Delivery	976 days	? Mon 02/10/	17 Mon 02/08/21		- X		U U				
10	$\bigcirc$		69%	INFRASTRUCTURE	725 days	? Mon 02/10/	17 Fri 14/08/20		- ×		Actuals	2017/18	2018/19	2019/20	2020/21
97	$\bigcirc$		93%	REGISTRATION	-	s Mon 05/08/			- <b>•</b>	▶		-	-	-	2020/21
114	0		73%		-		18 Mon 02/11/20		•		Capital	118,000	1,058,000	2,552,000	
72	<u> </u>		67%	WORKFORCE	-		17 Wed 27/01/21				Revenue	209,402	1,364,616	4,128,767	
276			34%	QUALITY     DOLICY & PROCESS	-		18 Mon 02/08/21 19 Fri 29/05/20	- I		•	Total Actual	327,402.00	2,422,616	6,680,767	-
325 333			55%		-	s Mon 02/09/* ? Mon 19/08/*				•					
345			44%	+ PARTNERS	-		19 Wed 23/09/20				Balances	2017/18	2018/19	2019/20	2020/21
359			0%	Project Closure			21 Wed 11/08/21				Capital	-	-	1,515,000.00	1,900,000.00
364	ŏ	ŏ	0%	+ Post Project Review (dates tbc)	-		21 Thu 28/10/21	-			Revenue	-	_	1,768,647	9,675,000.00
	-	-											_		
					-	Not Started	Concern C	aution Or	n Target	Complete	Total	-	-	3,283,647	11,575,00
				Major Risks /	' Issues / Change Reque	ests (R/I/C)						Proje	ct Investment Ol	ojectives	
1		R	230 - Elgin Co	mmunity Centre at risk of closure. There is a	60 place nursery opera	ating there the	refore there is a	risk we can no	longer p	rovide the re	c To increase the 1140 hours by	•	learning and child	dcare provision f	rom 600 hours to
2		R		<b>ems</b> - Difficulties phasing in the expansion usi adsheet workaround is in place.	ng the existing operation	onal system (N	AMS) particularly	around partn	er provide	er payments.	To enhance t	he quality of our	early learning ar	nd childcare setti	ngs
3		R		<b>Providers</b> - staff from funded providers apply	for new posts with Cou	uncil leaving pa	artners short-staff	ed			To provide a	flexible service f	or parents and ca	arers	
			175 - School E	Buildings - Do not have budget to bring schoo	ls up to same standard	as the nurserie	es - perceived lack	of equality			To ensure all	our nursery sett	ings meet an agr	eed standard (De	esign and
4		R	205 - Infrastri	ucture Programme - 3 projects due to be com	nleted during summer	of 2020 for Au	gust 2020 openin	- risk of over	run		Infrastructure To implemen	,	Leadership and N	Aanagement Stru	icture
5		R								2024		•	upport/family nu	U	
6		ĸ	Currently 12 s	ion of the National Standard - ELC settings n settings not meeting the standard.							·				
7		1	· ·	onal Service Manager Role (from Risk 231) - cover the operational management of the ser					-	-	lo develop ei	nhanced system:	s and processes,	including digital a	approaches
8		1	<b>137</b> - Keith Nu August 20 to (	u <b>rsery -</b> The construction of Keith nursery has October 20.	been delayed by appro	x 3 months an	d alternative acco	modation wil	be requi	red from	To develop in	nproved commis	sioning procedu	res	
9		I.		for Aberlour / Mosstodloch - The decant task	· · ·				ind sched	ule					
10		С	44 - Proposal	to remove St Peters Nursery from the Capita	I programme - Not rec	uired to delive	er the capacity for	August 2020							
11		С	62 - St Peters	capital project removed from ELCS Expansio	n Programme - As a res	ult of Program	nme Board decsio	n regarding co	nsolidatio	on proposals					
				Summary Progress since last repor	t						Target	s for Next Perio	d		
1	n	nursery id	entified but av	ing infrastructure projects complete. Tempor waiting Care Inspectorate sign off. Contingence still to be agreed	ary accommodation for			eview of Early aprovement.	Intervent	ion Model fo	r pre-school child			ds. Propose optic	ons for
2	а	available l	-	2020 ran from 20 to 31 January. Information o early March. Online forms were available for ived)	•	-		eview of pilot om	of light te	a option at S	eafield nursery - a	a light tea will be	e available for ch	ildren attending	nursery until
3	L	ady Cath		ntre now open with a number of family suppo	ort services, and ELC tra	ining	3 <sup>R(</sup>	eview of availa	able ELC f	unded capaci	ty once all registi	ration data is kno	own		
4	11	PSOS Mo	ri Sustainable	Rate survey will be open for partner nursery r lata we need to establish an evidence based s		-	4 Co	ompletion of (	Cullen nur	sery new bui	ld				
		2021 onw SRO confi		ne Cross and a new senior project manager h	as been appointed for t	wo years	Re	eadvertise the	Early Yea	rs Service M	anager role, impl	ement the Early	Years Education	Service Change N	/Janagement
5	(1	Robin Pat	terson)				D	an. evelop and ag	ree contir	igency arran	gements for Aber	lour, Mortlach a	nd Mosstodloch	(to mitigate risk	of refurbishmen
6							h l	ork overruns i							
						Proje	t Managers Sum								
The p	oject is	s still sittir	ng at amber du	e to failure to recruit the Early Years Service	Manager, changes in pr	oject team me	mbers and some	infrastructure	delays. Tl	ne new proje	ct manager is sta	rting in post on I	February 5th.		