

Project Plan

Issue Date : 21-Sep-07

Project Name :		Free School Meals (P1-3) Pilot			Project :	
Project Manager :		Lynn Mirley/Vivianne Buller			Department : Education	
					Tel. : 6544	
Purpose :						
To plan and schedule the activites that will lead to each product or outcome being delivered, defining the resource requirements and any dependencies.						
Task Name	Start Date	End Date	Work (Days)	Status	Resource	Comments
Project	01-Aug-07	30-Apr-08	196			
Start-Up Project	11-Sep-07	12-Sep-07	2	✓		
- Create Project Mandate	11-Sep-07	11-Sep-07	1	✓	Glenn Rodger	
- Create Business Case	11-Sep-07	11-Sep-07	1	✓	Lynn Mirley/Vivianne Buller	
- Approve Business Case	12-Sep-07	12-Sep-07	1	✓	Project Executive	
Initiate Project	12-Sep-07	19-Sep-07	6	✓		
- Create Outline Project Plan	12-Sep-07	17-Sep-07	4	✓	Lynn Mirley/Vivianne Buller	
- Create Risk Log	12-Sep-07	17-Sep-07	4	✓	Lynn Mirley/Vivianne Buller	
- Create Issue Log	12-Sep-07	17-Sep-07	4	✓	Lynn Mirley/Vivianne Buller	
- Approve "PID"	19-Sep-07	19-Sep-07	1	✓	Project Executive	Approval of report to CMT 26/9/07
Deliver Products	01-Aug-07	31-Mar-08	174			
- Executive Approval	12-Sep-07	16-Oct-07	25		LM/VB	
- School Implementation Plans	03-Sep-07	27-Sep-07	19		L M/VB	
- Administration Process Change	17-Sep-07	05-Oct-07	15		BSOs	
- Dining Room Equipment	24-Sep-07	05-Oct-07	10		BSOs	
- Recruitment of Staff	01-Aug-07	01-Oct-07	44		Catering Proj Team	
- Training of New Staff	01-Oct-07	12-Oct-07	10		Catering Managers	
- Equipment Procurement	03-Sep-07	22-Oct-07	36		Catering Managers	
- Melrose & Heriot Kitchen	03-Sep-07	29-Oct-07	41		Architects/Stellex	
- Fountainhall & St Josephs	03-Sep-07	28-Sep-07	20		Catering & School	
- Start up Free School Meals (P1-3)	29-Oct-07	31-Mar-08	111		User / Customer	
- Evaluation of Pilot	03-Jan-08	31-Mar-08	65		Lynn Mirley/Vivianne Buller	
Manage Product Delivery	01-Aug-07	31-Mar-08	174		Lynn Mirley/Vivianne Buller	
Close Project	31-Mar-08	30-Apr-08	23			
- Complete Acceptance report	31-Mar-08	30-Apr-08	23		Lynn Mirley/Vivianne Buller	
- Complete End Project Report	31-Mar-08	30-Apr-08	23		Lynn Mirley/Vivianne Buller	
- Confirm Project Closure	30-Apr-08	30-Apr-08	1		Project Executive	

Appendix 1

Specialist Task	Work (Days)	Specialist Resource	Sequence	Status	Deliverable	Requirements
Executive Approval	1	LM/VB		✂ ✂	Report Approved by Executive	
School Implementation Plans	1	L M/VB		✂ ✂	Implementation Plan per School issued	
Administration Process Change	1	BSOs		✂ ✂	Change to weekly data gathering for meals	
Dining Room Equipment	1	BSOs		✂ ✂	Additional Dining Room Equipment ordered	
Recruitment of Staff	1	Catering Proj Team		✂ ✂	26 posts filled & additional hours allocated	
Training of New Staff	1	Catering Managers		✂ ✂	New Staff Induction Completed	
Equipment Procurement	1	Catering Managers		✂ ✂	All additional Heavy & Light Equip inplace	
Melrose & Heriot Kitchen	1	Architects/Stellex		✂ ✂	New kitchen in place	
Fountainhall & St Josephs	1	Catering & School		✂ ✂	New service in place	
				✂ ✂		

Project Risk Log

Issue Date : 21-Sep-07

Project : Free School Meals (P1-3) Pilot Proj. Manager : Lynn Mirley/Vivianne Buller										Department : Education			Project Code : Tel : 6544	
Risk ID.	Date Identified	Cat.	Risk Title	Risk Description	Status	Risk Prob.	Risk Impact	Risk Score	Review Date	Mitigation Plan	Progress	Owner		
1	01-Aug-07	O	Recruitment	Inability to recruit staff	A	4	3	12	27-Sep-07	Recruitment group established with TS/HR	Recruitment days held, significant advertising, some posts now recruited to, further work to progress non filled posts	Vivianne Buller		
2	01-Aug-07	O	Dining Room Management	Inability to manage meal volume in dining room	A	3	3	9	27-Sep-07	Individual school implementation plans	School plans to be complete 24/9/07, 'hot spot schools identified' for special meetings	Lynn Mirley		
3	01-Aug-07	O	Dining Room Supervision	Inability to supervise addition pupils and longer lunch	A	3	3	9	28-Sep-07	Individual school implementation plans	School plans to be complete 24/9/07, 'hot spot schools identified' for special meetings early October	Lynn Mirley		
4	01-Aug-07	O	Equipment	Inability to source additional equipment in time for pilot	A	3	3	9	29-Sep-07	Processes in place to source equipment	Most of equipment needs identified and ordered	Vivianne Buller		
5	01-Aug-07	O	Uptake	Inaccurate projections of uptake affecting operational delivery	A	3	3	9	30-Sep-07	Initial verification of numbers, questionnaire to parents, further consultation with parents, overall evaluation for Scottish Government, continued monitoring	Initial verification of numbers, questionnaire to parents	Project team		
6	01-Aug-07	F	Uptake	Inaccurate projections of uptake creating additional cost	A	3	3	9	01-Oct-07	Initial verification of numbers, questionnaire to parents, further consultation with parents, overall evaluation for Scottish Government, continued monitoring	Initial verification of numbers, questionnaire to parents	Project team		
7	01-Aug-07	S	School Dining Administration	Lack of capacity of current administration staff to manage higher uptake volumes	A	3	3	9	02-Oct-07	Plans for activity with administration staff and individual school implementation plans. New consistent recording method to be introduced.	Meeting with Administrative staff, action plan developed.	Lynn Mirley		
8	01-Aug-07	S	Overall project success	Project failure as a result of lack of commitment from SBC or failure to inform Scottish Government/Members of progress	A	2	4	8	03-Oct-07	Project plans, communication plans, links to SE and other pilot authorities	A number of communication plan actions complete, meeting with SE on 25th Sept.	Project team		
9								0						
								0						