

VITAL IMPROVEMENTS - TRAFFIC LIGHT TABLE - FCS SC

ISSUE NUMBER: 03
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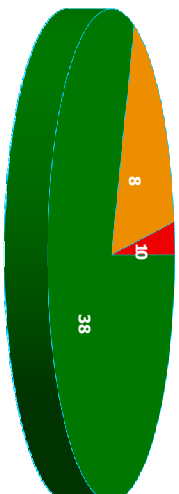
REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/10	BENE-FITS	JUL	NOV	MAR	PROGRESS COMMENTARY	
RBSC TRANSFORMATION PROGRAMMES										
3	Establish the Realising Potential programme	Anne Marie Carrie	Cllr Ritchie	Programme to realise the full potential of children families and staff defined and underway.	COST	L	PROGRESS			The development of the business case, monitored fortnightly by the FCS senior team, was published in November '09, and extensively reviewed between November '09 and January '10. ED FCS reviewed the conclusions with the RBKC Management Board on December 16th, including the goal to reduce operating costs in FCS by an additional 10% over the next five years. The current objective is to agree the team structure and mobilise the Realising Potential programme team by April '10.
					ENV	L	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	G	G	G		
		QoFL			H	G	G	G		
RBSC CHANGE PROGRAMMES										
8	Progress the Building Schools for the Future Programme	Anne Marie Carrie	Cllr Husband	Strategy for Change 2 and Outline Business Case for BSF submitted; detailed designs for the schools being developed.	COST	L	PROGRESS			The BSF timetable is tightly controlled by central government through Partnerships for Schools (Pfs). Our Strategy for Change, part 1 and part 2, have both been approved without condition. We have submitted the Outline Business Case and are waiting approval from Pfs. We have begun developing the procurement documentation which will be used to procure an ICT managed service and a design and build contractor as prescribed by the national programme.
					ENV	M	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	G	G	G		
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9	Progress the Primary Capital Programme	Anne Marie Carrie	Cllr Husband	Feasibility study undertaken and preferred option agreed for the Middle Row and St Mary's redevelopment; detailed design for the scheme being developed.	COST	L	PROGRESS			A number of options have been developed based on our original budget. The budget assumed we would have four years of PCP funding available to the project. However, given the uncertainty of future public funding for the PCP, we are now assuming we will receive no further central government funding and are investigating options to generate a capital receipt on the site to close the funding gap.
					ENV	M	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	A	A	A		
		QoFL			H	A	A	A		
10	Renew Holland Park School	Anne Marie Carrie	Cllr Husband	Contracts in place for the building of the new school and construction of the temporary school underway (subject to Cabinet decision).	COST	M	PROGRESS			Contracts for the sale of the southern site and the construction of the new school are both in place. Work has commenced on site on pre-enabling works, such as service diversions. The key design planning conditions have been discharged following approval by the Major Planning Development Committee.
					ENV	M	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	G	G	G		
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11	Establish a new secondary school in Chelsea	Anne Marie Carrie	Cllr Husband	The Chelsea Academy opened in temporary accommodation in Sep 2009. The construction of the new Academy on track for completion in 2010 (to open in Sep).	COST	L	PROGRESS			The construction work is proceeding in accordance with the programme. Further planning conditions have been discharged and arrangements are in place to discharge the remainder. The school is due to transfer to the new building in September 2010 and an opening event is being planned.
					ENV	M	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M	G	G	G		
		QoFL			H	G	G	G		

REF.	KEY TASK	LEAD OFFICERS	LEAD CM	OUTCOMES BY 31/3/10	BENE-FITS	JUL	NOV	MAR	PROGRESS COMMENTARY	
12	Consider options for new secondary provision in the north of the borough	Anne Marie Carrie	Cllr Husband	The OSC has considered options and there is a firm decision on the type , location and size of the new school.	COST	L	PROGRESS			The selection of the lead sponsor for the academy is currently underway and is due for completion before the end of February. The Statement of Intent will be submitted to Ministers by the Office of the Schools Commissioner in March. A Cabinet paper will be tabled in March with the options for the development of the academy building on the proposed site, as identified in the LDF publication and a new Sports Centre to replace the existing Kensington Leisure Centre.
					ENV	L	G	G	G	
		CUST			M	PROSPECTS				
		STAFF			M					
		QofL			H	G	A	A		
13	Deliver the Library transformation programme	Anne Marie Carrie	Cllr Husband	Blueprint for the transformed library service being implemented with first phase achieved. Firm decision on the direction of travel of the Central Library refurbishment taken and being progressed	COST	M	PROGRESS			The programme was subject to a Gateway review which gave it amber/green status (2nd highest level) and found very good progress. Uncertainty over Central Library refurbishment led to red traffic lights in the past. The current assessment is based on a set of ambitions which does not include currently pursuing the refurbishment of the Central Library, which is now a capital programme pipeline project. Interim funds are being sought to enable self service installation and to address some urgent infrastructure problems. All other projects are delivering benefits. Self service is up and running at Chelsea Library with work at others on schedule.
					ENV	M	A	R	G	
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		QofL			H	A	R	G		
RBSC EFFICIENCIES										
22	Sell site A (land adjacent to Holland Park School)	Derek Myers	Cllr Fairhead	Terms of sale agreed by October, unless price unacceptable.	COST	H	PROGRESS			The land was sold and the payment due of £10.5 million was received on 22 February. Subject to the Council fulfilling various requirements, notably releasing the land in Sept 2013, this initiative is completed.
					ENV	L	G	G	G	
		CUST			L	PROSPECTS				
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LEADING THE COMMUNITY										
30	Develop further Children's Trust arrangements	Anne Marie Carrie	Cllr Ritchie	Trust Board arrangements, which adhere to the revised statutory guidance, in place	COST	M	PROGRESS			Legislation was passed in December 2010, putting the Children's Trust on a legal footing. To comply with the legislation, a Children's Trust Board was formed and is now operational. The Board has started to develop its strategic planning function and a project has been agreed to begin work on the next Children and Young People's Plan.
					ENV	L	A	A	G	
		CUST			M	PROSPECTS				
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31	Review and maintain high standard of safeguarding children	Anne Marie Carrie	Cllr Ritchie	High safeguarding standards for children and effective partnerships maintained. Validated by good results in new Ofsted safeguarding inspections.	COST	L	PROGRESS			Ofsted have confirmed safeguarding standards at both Children's Homes as outstanding. The Independent Chairman of the LSCB is in post. The LSCB is internally reviewing a case to provide opportunities for learning. Internal Audit of frontline safeguarding services confirms substantial assurance of systems. An in- year unannounced inspection of this area by Ofsted is awaited. After national attention on safeguarding, the number of care proceedings in year has risen slightly, whilst children with protection plans has decreased from a high of 104 to 85 in Quarter 3 of this year.
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		CUST			M	PROSPECTS				
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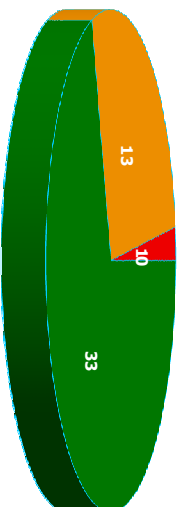
VITAL IMPROVEMENTS PROGRAMME

OVERALL ASSESSMENT OF PROGRESS AND PROSPECTS

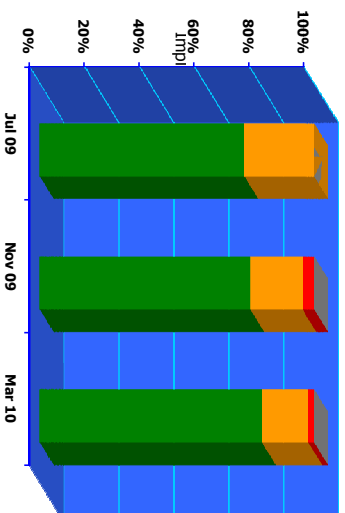
PROGRESS



PROSPECTS



PROGRESS TRAFFIC LIGHTS OVER TIME



PROSPECTS TRAFFIC LIGHTS OVER TIME

