

Appendix 3 Universal Free School Meals Initiative Portsmouth
High level Project Plan Version 10

% completed	Task Name	Timescale	Lead	RAG Rating
	Working Group (Mike Stoneman)			
100%	Establish USFMI Working Group with representation from schools - HTs and Governors (Gatcombe Park Primary, College Park infant and Court Lane Infant)	Mar-14	MS	Green
	Capital Funding (Mike Stoneman)			
100%	Approval to spend up to DfE allocation agreed in April 2014. Any additional costs will have to be met by any underspend in other Education capital projects.	Apr-14	MS	Green
100%	Seek confirmation from RC Diocese to use £46k for capital costs and invoice accordingly	Apr-14	CW / MSm	Green
75%	Check with Academies about potential contributions through ACMF	Apr-14	CW	Green
	Revenue funding (Alison Egerton)			
100%	Undertake some modelling to see what sort of revenue schools can expect to gain (taking into account the fact that price of a school meal will be held at £2 and the rate per pupil per school meal will be £2.30)	Apr-14	AE	Green
100%	Revise the SLA for Primary and Infant Schools to take into account the additional costs associated with the school meals contract e.g. transport, maintenance, food testing, contract management, etc.	May-14	SW / AE	Green
	Survey of Kitchens (Steve Ashby)			
100%	Commission Churches to survey all kitchens / serveries to determine final upgrade costs and installation of heavy equipment	Mar-14	SA	Green
100%	Completion of survey reports by Churches	Apr-14	SA	Green
	Procurement and installation of heavy equipment including associated kitchen upgrades (Steve Ashby)			
100%	Agree detailed specification for heavy equipment	Apr-14	SA / CM / PH	Green
100%	Procure heavy equipment through Churches and agree discount to 15% fee for Churches (discount of 2.5% agreed)	Apr-14	CM / LB	Green
30%	Complete implementation of kitchen upgrades and installation of heavy equipment	Aug-14	SA / CM	Amber
80%	Complete implementation of kitchen upgrades and installation of heavy equipment for the schools involved in the trial week	Jun-14	SA / CM	Amber
	Procurement of light equipment (Christine Matchett / Liz Burford)			
100%	Agree detailed specification for light equipment	Apr-14	CM / AF	Green
100%	Agree any additional dining furniture that is required	Apr-14	CM	Green
100%	Procure light equipment and store ready for use in September 2014 (and for the limited trial) - agreement reached that this will go through ISS	Apr-14	CM / LB	Green
	Transport (Kaye Macrory)			
100%	Agree specification for purchase of additional vans (three) - multi purpose vans	Mar-14	KM	Green
100%	Procure three vans	Apr-14	KM	Green
0%	Recruit new drivers x3	Sep-14	KM	Amber
90%	Agree final transport routes between production kitchens and schools with serveries	Jun-14	KM / AF	Green
	Modifications to schools to increase space for dining (Christine Matchett)			
100%	Solent Infant School - modifications to Music Room	May-14	CM	Green
75%	Court Lane Infant School (likely to be a trial site)	May-14	CM	Amber
50%	Portsdown Primary School - modifications to extra dining hall	Jun-14	CM	Amber
50%	Devonshire Infant School - investigating temporary accommodation option	Jun-14	CM	Amber
	Trial Week (Working Group)			
100%	Agree which schools will take part in the trial week w/c 30 June 2014 - agreed with working group that it will now be a very limited trial focusing on those schools with significant logistical issues (confirmed for Court Lane Infant, Solent Infant and Southsea Infant)	Apr-14	MS / AF	Green
100%	Schools involved in trial week to receive special diet forms ahead of trial	May-14	AF	Green
	ISS Staffing (Alison Fenwick)			
25%	Staffing in place ready for trial week (specific schools) and for September 2014; recruitment process to commence after Easter	Jun-14	AF	Amber
	ISS Contract (Greg Povey)			
100%	Waiver for variation to existing contract with ISS	Feb-14	CM	Green
75%	Renotiate contract on the basis of the increased volume of school meals that will result from the USFMI	Jun-14	GP / MS / JF	Amber
	Communications (Julie Dean)			
100%	Regular newsletter updating school staff and governors - first issue to be distributed on 23 April	April - July	MS / CM	Green
100%	Articles in Term Times / Flagship	Jan - July	JD	Green
100%	Special Diet Request Form - to be made available to schools before end of term so they can use when visiting parents of Year R Children for Sept 2014	Apr-14	AF	Green
100%	Compulsory FSM Registration Form (will include special diet requests and information on likely uptake - will be using best practice from Brighton)	Apr-14	MS	Green

- MS
CW
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PH
AE
JD
GP
KM
LB
MSm
SW
JF
- Mike Stoneman
Chris Williams
Christine Matchett
Steve Ashby
Alison Fenwick, ISS
Phil Hare
Alison Egerton
Julie Dean
Greg Povey
Kaye Macrory
Liz Burford
Maria Smith
Susan Whitehouse
James Fitzgerald