

Appendix 1

Project	Organisational Change Project				Current RAG	Green	Previous RAG	Green				
Project Objective	To successfully deliver the identified workstreams which will contribute towards the efficiency savings required by Leicestershire Fire and Rescue Service to meet the budget shortfalls predicted for 2015/16 and beyond.						Report Number	006				
Project Start Date	March 2014	Forecast End		TBC	Project Executive	Richard Chandler	Project Manager	Richard Hall				
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones		Comments						
	Feb 2014	Completed	Completed	Project Identification		Milestone completed.						
	Sep 2014	Completed	Completed	Project Planning		Milestone completed.						
	March 2015	Green	Green	Project Delivery – Phase 1 Workstreams								
	March 2016	Green	Green	Project Delivery – Phase 2 Workstreams								
	March 2017	Green	Green	Project Delivery – Phase 3 Workstreams								
	March 2018	Green	Green	Project Delivery – Phase 4 Workstreams		Note: depending on the options selected additional delivery phases may need to be added.						
	TBC	Green	Green	Project Closure								
Total Planned Benefits £0	2014/15	Planned Costs		£	2015/16	Planned Costs		£	2016/17	Planned Costs		£
		Actual Costs		£90,000		Actual Costs		£		Actual Costs		£
		Planned Benefits		£		Planned Benefits		£		Planned Benefits		£
		Actual Benefits		£335,518		Actual Benefits		£		Actual Benefits		£
	Notes	A budget of £50,000 has been identified for the IRMP consultation. £40,000 has been allocated for catering staff redundancy payments. August 2014 Policy Committee agreed a virement of £263,218 to the general reserve.										
Current Status	<ul style="list-style-type: none"> Numerous options have been developed which were presented to the CFA on the 25 June 2014. The CFA agreed for all recommendations to be progressed with further detail to be presented to the CFA in September 2014. A draft Integrated Risk Management Plan (IRMP) consultation document and communication plan were submitted for review at Overview and Scrutiny Committee on 3 September. The final draft IRMP consultation document and a 'closed' paper on the support staff review were presented to the CFA on 25 September 2014. The IRMP proposals were approved for consultation and the support staff review proposals were approved for implementation. The IRMP consultation will run from October to the end of December 2014 and be supported by Opinion Research Services (ORS). Weekly 'Early Bird' communication sessions are continuing to take place at various locations to provide both support and operational staff the opportunity to hear the latest position and ask questions. 											

Appendix 2

Project	Birstall HQ and Fire Station Development Project				Project Number	C2011_01	Current RAG	Green	Previous RAG	Green		
Project Objective	Design and build of a new Headquarters and Fire Station at Birstall as identified in the IRMP								Report Number	034		
Project Start Date	June 2011	Forecast End		December 2013	Project Executive	Trevor Peel		Project Manager	Guy Goodman			
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones			Comments					
	Jan 2012	Completed	Completed	End of Stage 1 – Complete pre-build			Stage completed.					
	April 2013	Completed	Completed	End of Stage 2 – Complete build and move			Stage completed.					
	Dec 2013	Completed	Completed	End of Stage 3 – Decomm. existing HQ and Syston Stn.			Stage completed.					
	Dec 2013	Completed	Completed	End of Stage 4 – Close Syston			Stage completed.					
	Nov 2014	Green	Green	Project Closure			On completion of the outstanding defects					
Finances	2010/11	Budget	£ 843,949	2012/13	Budget	£8,422,593	2013/14	Budget	£561,155	2014/15	Budget	£293,232
		Actual	£ 843,949		Actual	£8,422,593		Actual	£561,155		Forecast	£293,232
	2011/12	Budget	£ 800,250		Actual	£8,422,593		Actual	£561,155		Forecast	£293,232
		Actual	£ 800,255									
Total Project Budget £10,921,179	Notes	<ul style="list-style-type: none"> The detailed project budget of £11,071,179 contained in the Project Initiation Document (PID) was approved at Senior Management Team (SMT) in January 2012. The CFA have previously approved the 2010/11 and 2011/12 actuals. They also approved a forecast for 2012/13 of £9,247,440 in February 2012. June 2012 CFA approved a carry forward figure of £56,720 which provides a 2012/13 budget figure of £9,304,160. The forecast budget of £122,820 for 2013/14 was also approved at Feb 2013 CFA and has been included in the capital prog. July 2013 CFA approved a carry forward figure of £881,567. December 2013 the CFA approved a revised estimate, reducing the project budget by £150,000 to £10,921,179. June 2014 CFA approved a carry forward figure of £293,232. 										
Current Status	<ul style="list-style-type: none"> The Headquarters successfully opened on the 2 April 2013, with the Fire Station opening shortly afterwards on the 15 April 2013. The old HQ and Syston Station have both been sold and the capital receipts received. The project has been completed and will be closed following resolution of the final defects and approval of a project closure report. 											

Appendix 3

Project	New Facilities in the Castle Donington Area Project			Project Number	C2012_01	Current RAG	Green	Previous RAG	Green			
Project Objective	Design and development of Castle Donington Fire and Rescue Station.							Report Number	034			
Project Start Date	February 2014	Forecast End		March 2016	Project Executive	Rick Taylor	Project Manager	Guy Goodman				
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones		Comments						
	December 2014	Green	Green	End of Stage 1 Phase A – Site Acquisition Phase B – Installation of temp fire station Phase C – Design of new facilities		Completed Completed December 2014						
	August 2014	Completed	Completed	End of Stage 2 – Decommission and closure of Moira Station		Completed						
	December 2015	Green	Green	End of Stage 3 – Complete build activities and move								
	Mar 2016	Green	Green	Project Closure								
Finances	Year 2012/13	Budget		£ 56,224	2013/14	Budget		£ 11,733	2014/15	Budget		£ 3,138,267
		Actual		£ 56,224		Actual		£ 11,733		Forecast		£ 3,138,267
Total Project Budget £3,206,224	Notes	<ul style="list-style-type: none"> The original project estimate from the capital programme was £4.5m. December 2013 the CFA approved a revised project forecast for years 2013/14 and 2014/15. A revised 2013/14 figure was submitted to February 2014 CFA and approved to purchase the required premises. A project cost figure of £2.5m for 2014/15 was submitted to Feb 2014 CFA, The total CFA approved budget is £3,206,224. The 2013/14 forecast has been reduced by £550,000 and the 2014/15 increased by the same amount as the building procurement will not take place in the current financial year. June 2014 CFA approved a carry forward figure of £638,267 										
Current Status	<ul style="list-style-type: none"> LFRS have purchased an industrial unit near to East Midlands Airport for the purpose of providing a day Crewing Plus (DCP) station in the area. The temporary accommodation has been installed and DCP has commenced. Updated programme dates were agreed within the stage 1 end stage report submitted to September 2014 SMT. Updated costs with contingency of 7% approved by October 2014 SMT. Programme timescales also updated within the exception report. Building work is due to start early in 2015 following a successful planning application. Practical completion is due in December 2015. 											

Appendix 4

Project	Operational Improvement Project			Project Number	P2012_01	Current RAG	Green	Previous RAG	Green			
Project Objective	Implementation of the Operational changes to support delivery of the IRMP. This project includes the implementation of the DCP Duty System within LFRS.							Report Number	034			
Project Start Date	February 2012	Forecast End	November 2014	Project Executive	Rick Taylor		Project Manager	Rachel Williams				
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones		Comments						
	April 2013	Completed	Completed	End of Stage 1 – DCP live at Birstall and Oakham		Stage completed.						
	January 2014	Completed	Completed	End of Stage 2 – DCP Live at Coalville and Hinckley		Stage completed.						
	Sep 2014	Completed	Completed	End of Stage 3 – DCP live at Castle Donington		Stage completed.						
	Nov 2014	Green	Green	Project Closure								
Finances	Year 2011/12	Budget		£ 0	2012/13	Budget		£ 0	2013/14	Budget		£
		Actual		£ 0		Actual		£ 0		Forecast		£
Total Project Budget £0	Notes											
Current Status	<ul style="list-style-type: none"> DCP has been successfully implemented at Birstall, Oakham, Hinckley, Coalville and Castle Donington. An exception report was approved at October 2014 SMT requesting the removal of the changes at Southern from the project. The proposal agreed is for the Southern Station changes to be implemented via usual operational activities. This project will now be closed on acceptance of a project closure report. 											

Appendix 5

Project	Control and Mobilisation Improvement Project			Project Number	P2011_03	Current RAG	Green	Previous RAG	Red			
Project Objective	Delivery of a new LFRS Fire Control function and implementation of LFRS specific elements of the Tri-Service Control Project.							Report Number	035			
Project Start Date	January 2012	Forecast End		March 2015	Project Executive	Steve Lunn		Project Manager	Steve Lunn			
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones		Comments						
	May 2012	Completed	Completed	End of Stage 1 – Complete pre-build		Stage completed.						
	28 Feb 2013	Completed	Completed	End of Stage 2 – Complete Build		Stage completed.						
	16 Dec 2013	Completed	Completed	End of Stage 2a – Control Early Relocation		Stage completed.						
	10 Dec 2014	Green	Red	End of Stage 3 – New mobilising system. Decommission exiting system		Revised stage completion date on target.						
	March 2015	Green	Red	Project Closure								
Finances	Year 2012/13	Budget		£ 725,427	2013/14	Budget		£ 612,260	2014/15	Budget		£1,250,578
		Actual		£ 725,427		Actual		£ 612,260		Forecast		£1,250,578
Total Project Budget £2,588,265	Notes	<ul style="list-style-type: none"> June 2012 CFA approved a carry forward figure of £500,000 which provided a 2012/13 budget figure of £2,500,000. This included the commitment of £2,046,500 to the Tri-Service project and £453,500 towards the cost of the refurbishment of the 2nd Floor at Southern Station, which was estimated to be £638,925. The additional £185,425 for the work at Southern was found from i) £146,500 from the Tri-Service Project and ii) £38,925 from the unallocated revenue contributions to capital carried forward from 2011/12 agreed by Policy Comm. on 29 Aug 12. An updated budget of £795,635, including construction costs of no greater than £650,000 was approved by SMT and CFA in December 2012 for the Control refurbishment at Southern Station. A figure of £22k was vired from the £795,635 budget to the Tri-Service project for regional procurement of the Control Room desks. The Southern Refurbishment budget has therefore been reduced to £773,635. The collective project budget for the LFRS element of the Tri-Service Project and the work at Southern is £2,595,635. July 2013 CFA approved a carry forward figure of £1,870,208. June 2014 CFA approved a carry forward figure of £1,250,578. The project budget was also reduced by £7,730 to £2,588,265 due to underspending on furniture. 										
Current Status	<ul style="list-style-type: none"> The Control staff were successfully relocated from the old HQ to the refurbished 2nd floor at Southern station on the 16th December 2013. Following a request from the supplier, the implementation of the new mobilising system had been delayed until the 22 July 2014. This date was not achieved. A revised LFRS date of 10 December 2014 has been suggested by the supplier and the Tri-Service Project Board. 											

Appendix 6

Project	Aerial Ladder Platform Replacement Project			Project Number	C2013_01	Current RAG	Green	Previous RAG	Green			
Project Objective	Project to replace LFRS's Aerial Ladder Platform.							Report Number	017			
Project Start Date	May 2013	Forecast End		August 2015	Project Executive	Joe Tasker	Project Manager	Pat Deasy				
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones			Comments					
	31 October 2013	Completed	Completed	Stage 1 – Pre-Build (recommendations to SMT).			Stage completed					
	January 2015	Green	Green	Stage 2 - Build			Stage completion on target.					
	June 2015	Green	Green	Stage 3 - Implementation								
	August 2015	Green	Green	Project Closure.								
Finances	Year 2012/13	Budget		£ 1,018	2013/14	Budget		£ 2,089	2014/15	Budget		£ 646,893
		Actual		£ 1,018		Actual		£ 2,089		Forecast		£ 646,893
Total Project Budget £650,000	Notes	<ul style="list-style-type: none"> The original project estimate from the capital programme is £650,000. December 2013 CFA approved a revised project forecast for years 2013/14 and 2014/15. June 2014 CFA approved a carry forward figure of £217,461. 										
Current Status	<ul style="list-style-type: none"> The Project Initiation Document (PID) was approved at May 2013 SMT. Options and recommendations were presented to SMT in November 2013. The preferred Aerial Ladder Platform has been ordered. A revised PID detailing the build timescales and final costs was approved by SMT in February 2014. The build stage is progressing well; the final build is due for completion in January 2015. 											

Appendix 7

Project	Premises Information Improvement Project			Project Number	P2013_02	Current RAG	Green	Previous RAG	Red			
Project Objective	A project to improve business processes and to deliver the vision that is a single portal for access to all premises, location and risk information.							Report Number	009			
Project Start Date	February 2014	Forecast End		December 2015	Project Executive	Mark Andrew		Project Manager	Rachel Williams			
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones			Comments					
	March 2015	Green	Red	Stage 1 – Feasibility study for web GIS solution and Open Wings upgrade,			Open Wings upgrade complete. Stage completion date revised.					
	March 2015	Green	Green	Stage 2 – CFRMIS v5 upgrade, GMS to CFRMIS integration complete, Web GIS procurement complete.								
	December 2015	Green	Green	Stage 3 – Web GIS live, New operational processes implemented.								
	December 2015	Green	Green	Project Closure.								
Finances	Year 2014/15	Budget		£ 38,435	2015/16	Budget		£ 0	2016/17	Budget		£
		Forecast		£ 38,435		Forecast		£ 0		Forecast		£
Total Project Budget £38,435	Notes	<p>The project estimate is £38,075.</p> <p>The potential additional costs following the feasibility study will be presented to SMT as part of the Stage 1 end stage report.</p>										
Current Status	<ul style="list-style-type: none"> The Open Wings upgrade was successfully implemented on 9 October 2014. An exception report was approved at October 2014 SMT which clarified the project deliverables and confirmed the revised implementation date of March 2015 for Stage 1 of the project. 											

Appendix 8

Project	SharePoint Infrastructure Architecture and Taxonomy Project			Project Number	P2014_01	Current RAG	Green	Previous RAG	Green			
Project Objective	A project to “discover” and analyse the information stored within SharePoint and develop a proposal to implement an improved and more efficient Information Architecture							Report Number	001			
Project Start Date	September 2014	Forecast End		February 2015	Project Executive	Richard Chandler	Project Manager	Jenny Kirby				
Major Milestones <small>(where a specific date isn't stated end of the month is assumed)</small>	Due	Current RAG status	Previous RAG status	Milestones			Comments					
	January 2014	Green	Green	Stage 1: Milestone 1 – Planning Milestone 2 – Discovery and Analysis Milestone 3 – Design and Report			Stage completion on target.					
	TBC	Green	Green	Stage 2 – TBC.			Dependant on the outcome of Stage 1.					
	TBC	Green	Green	Project Closure.								
Finances	Year 2014/15	Budget		£ 21,000	2015/16	Budget		£ 0	2016/17	Budget		£
		Forecast		£ 21,000		Forecast		£ 0		Forecast		£
Total Project Budget £21,000	Notes	The project estimate for stage 1 is £21,000. It was agreed at April 2014 SMT that £17,000 of the total budget will be met from the 2013/14 underspend. The remaining £4,000 will be met from the ICT revenue budget.										
Current Status	<ul style="list-style-type: none"> The PID was approved at September 2014 SMT. The initial planning and workshop design elements are underway. 											