

LEICESTERSHIRE

FIRE and RESCUE SERVICE

Status of Report: Public Agenda Item: 6

Meeting: Overview and Scrutiny Committee
Date: 18th March 2015
Subject: Key Projects Report
Report by: The Chief Fire and Rescue Officer
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For: Information Only

1. Purpose

This report informs the Overview and Scrutiny Committee of progress being made in the implementation of the projects detailed in 'Our Plan' 2013/16. The information provided covers any project developments in the period since the Overview and Scrutiny Committee meeting on 28th January 2015.

2. Executive Summary

Progress is reported in respect of 9 projects that are currently in various stages of development or implementation.

3. Report Detail

Current Status of Projects

- 3.1 **Organisational Change Project** - The Integrated Risk Management Plan (IRMP) consultation ran from October until the end of December 2014. Members discussed the proposals within the consultation document at the Combined Fire Authority (CFA) meeting on 11th February 2015. The following decisions were made:

Remove one fire engine (On Call) from Oakham Fire & Rescue Station

The CFA did not make a decision on this proposal. The CFA decided to defer a decision until their next meeting on 8th April 2015. This was to allow clarity to be obtained on the proposed funding offer from Rutland County Council (RCC).

Make 4 the standard crewing level across the Service

The CFA deferred a decision until its next meeting on 8th April 2015.

Discontinue the Resilience Team

The CFA agreed with this proposal and as such work will commence immediately.

Change from the current duty system to Day Crewing Plus at Wigston Fire & Rescue Station

The CFA agreed with this proposal and as such work will commence immediately.

Remove one fire engine from the City area

The CFA agreed with this proposal.

Remove one fire engine from Loughborough Fire & Rescue Station

After significant discussion and debate the CFA have decided that this proposal will not be supported and so will not take place.

Increase in Council Tax to a level requiring a referendum

The CFA rejected this proposal. There will not be a referendum.

The outcomes of the Support Staff Review are nearing completion. Individual consultations have taken place with those individuals whose posts were identified as being 'at risk', redeployment opportunities, where suitable, are being finalised.

- 3.2 **Birstall Headquarters and Fire and Rescue Station** – The Headquarters building and the new station were occupied in April 2013. The old Headquarters and Syston Station have both now been sold and the capital receipts received. The project will be formally closed on receipt of the final invoices, completion of the outstanding defects and following approval of a project closure report. All defects are on schedule to be resolved by the end of February 2015.
- 3.3 **New Facilities in the Castle Donington area** - This project will implement a new fire and rescue station in the Castle Donington area. Procurement of an industrial unit close to East Midlands Airport for the purpose of implementing a Day Crewing Plus (DCP) duty system has been successfully completed. Designs for the final building refurbishment have been created in conjunction with operational management. Installation of the temporary accommodation is complete and the crews commenced full DCP operational duties from 12th August 2014. Planning permission and a license from the Manchester Airport Group have now been received, construction work commenced on 5th January 2015. Collaboration discussions have taken place with the East Midlands Ambulance Service (EMAS) regarding them utilising space at the new station.
- 3.4 **Control and Mobilisation Improvement Project** – this project will complete the enabling works required to implement the new tri-service provided mobilising system. In advance of the new mobilising system Control staff have been relocated from the old Headquarters to the refurbished 2nd Floor of Southern station. The implementation of the new mobilising system was planned for 10th December 2014. However, this date has not been achieved. The training and implementation will re-commence once a fully tested stable system is provided.
- 3.5 **Aerial Ladder Platform Replacement Project** – a decision was made to purchase one Scania based three axle Angloco Bronto 32RLER Aerial Ladder Platform (ALP). The finished product should have been delivered at the end of January 2015. However, this has been delayed by approximately 2 months due to the late delivery of one element by a third party supplier. Following delivery, internal

training and stowage solutions will then need to be completed prior to the ALP being operationally available. This is now planned for the end of August 2015.

- 3.6 **Premises Information Improvement Project** – The project plans to introduce improved business processes and deliver the vision of a single portal for access to all premises, location and risk information. The Open Wings upgrade took place on 9th October 2014. Home Fire Safety Check process improvements are being progressed and are scheduled to be completed by the end of quarter one 2015. The GMS to CFRMIS integration work was delivered for testing on 26th January 2015. Further development work was required by Civica which is due for completion by the end of February. Full implementation is expected by the end of March. The CFRMIS web implementation is scheduled for 4th March 2015. The single portal feasibility report will be presented at the end of March 2015.
- 3.7 **SharePoint Infrastructure Architecture and Taxonomy Project** – The project analysed the information stored within SharePoint and developed a proposal to implement an improved and more efficient information architecture. The discovery phase was completed at the end of January 2015. The implementation proposals paper was presented to the Senior Management Team (SMT) in February 2015 where agreement was gained to obtain additional quotations from two further suppliers in relation to a joint implementation with a supplier and a sole supplier implementation. A final decision will be made following analysis of those quotations.
- 3.8 **Green Car Salary Sacrifice Scheme Project** – The project will implement a car salary sacrifice scheme by August 2015. The supplier selection process is currently underway and is due for completion by the end of April.
- 3.9 **WAN Replacement Project** – This project will upgrade the Wide Area Network (WAN) throughout the estate. The Project Initiation Document (PID) was approved by SMT in December 2014. Virgin Media have been selected to undertake the implementation. The contract has been signed and the preparatory work is underway. The implementation is due to commence in February and be completed by June 2015.

Major Changes on Project Deliverables

- 3.10 None.

Project Summaries

- 3.11 **Appendices 1 to 9** provide a summary of each project.

4. Report Implications / Impact

4.1 *Legal (including crime and disorder)*

Legal issues are dealt with within each project.

4.2 *Financial (including value for money, benefits and efficiencies)*

Financial issues are dealt with within each project.

4.3 Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)

Each project has its own risk register. Highlighted in the following paragraphs are any risks and issues of significance which are appropriate to bring to the Committee's attention.

Control and Mobilisation Improvement Project – There is an issue that the revised implementation date of 10th December 2014, for the introduction of the new mobilising system from Systel was not achieved. The Service Lead is liaising with the Tri-Service Project to establish the impact and agree a revised date.

4.4 Staff, Service Users and Stakeholders (including the Equality Impact Assessment)

None.

4.5 Environmental

In all of its construction projects the CFA is aiming for a BREEAM rating of 'very good'. Ecological studies are required to be undertaken as part of the planning process and due regard is given to the protection of wildlife and habitats.

4.6 Impact upon Our Plan Objectives

These projects are designed to assist the CFA meeting all of the objectives.

5. Recommendations

The Overview and Scrutiny Committee is asked to note the report.

6. Background Papers

None.

7. Appendices

1. Organisational Change Project
2. Birstall HQ and Fire Station
3. Castle Donington Development Project
4. Control and Mobilisation Improvement Project
5. Aerial Ladder Platform Replacement Project
6. Premises Information Improvement Project
7. SharePoint IA and Taxonomy Project

8. Green Car Salary Sacrifice Scheme Project
9. WAN Replacement Project

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 (LFRS) to meet the budget shortfalls predicted for 2015/16 and beyond.						Report Number	009				
Project Start Date	March 2014	Forecast End		TBC	Project Sponsor	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 – Integrated Risk Management Plan (IRMP) Consultation, Support Staff Review, Financial efficiencies, Flexi Duty Officers.		Note: to be updated following decisions by the Combined Fire Authority (CFA) in April 2015.						
	March 2016	Green	Green	Project Delivery – Resilience Team, Day Crewing Plus (DCP) Wigston, Ridership,								
	March 2017	Green	Green	Project Delivery – City Appliance								
	March 2018	Green	Green	Project Delivery – Phase 4		Note: additional phases may need to be added.						
	TBC	Green	Green	Project Closure								
Total Planned Benefits £0	2014/15	Planned Costs		£457,820	2015/16	Planned Costs		£	2016/17	Planned Costs		£
		Actual Costs		£448,590		Actual Costs		£		Actual Costs		£
		Planned Benefits		£348,373		Planned Benefits		£		Planned Benefits		£
		Actual Benefits		£350,518		Actual Benefits		£		Actual Benefits		£
	Notes	A budget of £50,000 has been identified for the IRMP consultation. £40,000 had been allocated for catering staff redundancies although only £30,770 was used. August 2014 Policy Committee agreed a virement of £263,218 to the general reserve. The 2014/15 Revised Estimate agreed by the CFA in December 2014 included a budget of £367,820 for the estimated voluntary redundancy and pension costs following the Support Staff Review.										
Current Status	<ul style="list-style-type: none"> The IRMP proposals were approved for consultation and the support staff review proposals were approved for implementation by the CFA on the 25th September 2014. The IRMP consultation was open from October to the end of December 2014 and was supported by Opinion Research Services (ORS). The proposals were discussed by the CFA on 11th February 2015. They approved the removal of the Resilience Team, removal of a City appliance and DCP at Wigston. Decisions were deferred on removing Oakham's Retained Duty System (RDS) and reducing ridership to four (4) until 8th April 2015. The proposal to remove the second appliance from Loughborough was rejected. 											

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	037	
Project Start Date	June 2011	Forecast End		February 2015	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 – Decommission existing HQ and Syston Station.			Stage completed.					
	Dec 2013	Completed	Completed	End of Stage 4 – Close Syston			Stage completed.					
	Feb 2015	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 the CFA approved a carry forward figure of £56,720 which provided 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 programme. 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 the 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 project has been completed and will be closed following resolution of the final defects and approval of a project closure report. The outstanding defects are on schedule to be completed by the end of February 2015. 											

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	037	
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	Completed	Completed	End of Stage 1 Phase A – Site Acquisition Phase B – Installation of temporary Fire Station Phase C – Design of new facilities				Completed Completed Completed				
	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	£1,450,000	2015/16	Budget	£1,688,267
		Actual	£56,224		Actual	£11,733		Actual	£1,450,000		Forecast	£1,688,267
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 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. June 2014 CFA approved a carry forward figure of £638,267. Dec 2014 CFA approved a revised estimate for 2014/15 of £1.45m and earmarked £1,688,267 for carry forward into 2015/16. 										
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 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 an increased contingency were approved by Oct 2014 SMT. Planning permission and a building license from the airport has been received, building work commenced on 5 January 2015. Practical completion is due in December 2015. 											

Appendix 4

Project	Control and Mobilisation Improvement Project			Project Number	P2011_03	Current RAG	Red	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	037	
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	Red	Red	End of Stage 3 – New mobilising system. Decommission exiting system		Revised stage completion date not achieved.				
	March 2015	Red	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 Committee 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. The new system had been delayed until the 10 December 2014. This date was not achieved. A revised LFRS date is currently being negotiated between the supplier and the Tri-Service Project Board. 									

Appendix 5

Project	Aerial Ladder Platform Replacement Project			Project Number	C2013_01	Current RAG	Green	Previous RAG	Red	
Project Objective	Project to replace LFRS's Aerial Ladder Platform (ALP).							Report Number	020	
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				
	March 2015	Green	Red	Stage 2 - Build		Stage completion delayed from January 2015.				
	August 2015	Green	Red	Stage 3 - Implementation		Stage completion delayed from June 2015.				
	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 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 final build was due for completion in January 2015. However, Angloco have advised that this date will be delayed by approximately two months due to the late delivery of a key element by a third party supplier. February 2015 SMT approved the delay and the revised implementation timescales. 									

Appendix 6

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	011			
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		£ 58,435	2015/16	Budget		£ 0	2016/17	Budget		£
		Forecast		£ 58,435		Forecast		£ 0		Forecast		£
Total Project Budget £58,435	Notes	The project estimate was £38,075. November 2014 Policy Committee approved a budget increase of £20,000 to £58,435 (£15k for the GIS to CFRMIS integration and £5k for the interim HFSC process). The potential additional costs following the feasibility study will be presented to SMT as part of the Stage 1 end stage report.										
Current Status	<ul style="list-style-type: none"> The Open Wings upgrade was successfully implemented on 9 October 2014. The HFSC process improvements, GMS to CFRMIS integration, the CFRMIS web implementation and the publication of the single portal feasibility report are all on schedule to be delivered by the end of March 2015. Collaboration with Nottinghamshire Fire and Rescue Service is underway to establish if a standard solution that suits both Services can be developed to potentially reduce costs. 											

Appendix 7

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	004	
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	Completed	Completed	Stage 1: Milestone 1 – Planning Milestone 2 – Discovery and Analysis Milestone 3 – Design and Report			Stage completed.			
	TBC	Green	Green	Stage 2 – TBC.			Dependant on the outcome of further options analysis.			
	TBC	Green	Green	Project Closure.						
Finances	Year 2014/15	Budget		£ 21,000	2015/16	Budget	£ 62,500	2016/17	Budget	£
		Forecast		£ 17,425		Forecast	£ 62,500		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. The stage 1 end stage report highlighted an actual spend of £17,425. February 2015 CFA agreed a capital budget of £62,500 for 2015/16.								
Current Status	<ul style="list-style-type: none"> • The PID was approved at September 2014 SMT. • The workshop design elements have been completed. • The stage 1 end stage report was approved at February 2015 SMT. • The options report was also submitted to February 2015 SMT. Further quotations are required in relation to the joint LFRS/supplier implementation and the sole supplier implementation options. • A report to be resubmitted to the next available SMT for a decision following further analysis of the options and associated costs. 									

Appendix 8

Project	Green Car Salary Sacrifice Scheme Project			Project Number	P2014_02	Current RAG	Green	Previous RAG	Green			
Project Objective	Implementation of a green car salary sacrifice scheme within LFRS.							Report Number	002			
Project Start Date	November 2014	Forecast End		November 2015	Project Executive	Adam Stretton	Project Manager	Gary Dixon				
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 2015	Green	Green	End of Milestone 1 – Preferred supplier identified and approved by SMT		Stage completion on target.						
	August 2015	Green	Green	End of Milestone 2 – Implementation of the scheme								
	Oct 2015	Green	Green	End of Milestone 3 – HMRC approval								
	Nov 2015	Green	Green	Project Closure								
Finances	Year 2014/15	Budget		£ 1,500	2015/16	Budget		£ 0	2016/17	Budget		£
		Forecast		£ 1,500		Forecast		£ 0		Forecast		£
Total Project Budget £1,500	Notes											
Current Status	<ul style="list-style-type: none"> The PID was approved at November 2014 SMT. The supplier selection stage has commenced. 											

Appendix 9

Project	WAN Replacement Project			Project Number	P2014_03	Current RAG	Green	Previous RAG	Green			
Project Objective	A project to replace our existing WAN (Wide Area Network) with a new, fast, fibre-optic WAN allowing faster access to our computer systems from any of our premises.							Report Number	001			
Project Start Date	November 2014	Forecast End		November 2015	Project Executive	Barry Barnes		Project Manager	John Palmer			
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	Complete	Complete	End of Milestone 1 – Preferred supplier selected and order placed		Stage complete.						
	June 2015	Green	Green	End of Milestone 2 – Implementation of the new WAN at all locations		Stage completion on target						
	Nov 2015	Green	Green	Project Closure								
Finances	Year 2014/15	Budget		£ 56,502	2015/16	Budget		£ 127,498	2016/17	Budget		£
		Forecast		£ 56,502		Forecast		£ 127,498		Forecast		£
Total Project Budget £184,000	Notes	January 2015 SMT noted the current year forecast. The underspend balance to be included in the 2015/16 Capital Programme for approval by the CFA in February 2015.										
Current Status	<ul style="list-style-type: none"> The PID was approved at December 2014 SMT. Virgin Media have been selected to undertake the implementations which commence in February 2015 and will be completed by June 2015. 											