

LEICESTERSHIRE

FIRE and RESCUE SERVICE

Status of Report: Public Agenda Item: 8

Meeting: Overview and Scrutiny Committee
Date: 3rd September 2014
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 Policy 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 Policy Committee Meeting on 28th May 2014.

2. Executive Summary

Progress is reported in respect of 11 projects that are currently in various stages of development or implementation.

3. Report Detail

Current Status of Projects

- 3.1 **Organisational Change Project** - The Project Initiation Document was approved by the Senior Management Team (SMT) on 28th April 2014. The potential workstreams and efficiency saving options within the project were presented to the Combined Fire Authority (CFA) and communicated to staff on 25th June 2014. The CFA approved the recommendations and agreed for some efficiencies to be realised immediately and for further detailed work to be carried out on others which will be presented back to them in September 2014. A draft IRMP consultation paper and an implementation plan are also being created for review at the next CFA meeting.
- 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 the Project Closure Report.

- 3.3 **Hinckley Fire and Rescue Station Redevelopment** – The building work at Hinckley has been completed with the full refurbishment of the station, construction of a Day Crewing Plus accommodation block and a new training house. The crews re-occupied the station on 12th March 2014. An opening ceremony took place on 11th August 2014. The project will be formally closed on receipt of the final invoices and following approval of the Project Closure Report.
- 3.4 **Coalville Fire and Rescue Station Redevelopment** – The redevelopment work at Coalville has been completed with the operational crews re-occupying the station on 3rd June 2014. An opening ceremony is being planned for 1st October 2014. The project will be formally closed on receipt of the final invoices and following approval of the Project Closure Report.
- 3.5 **New Facilities in the Castle Donington area** - This project will implement a new fire and rescue station in the Castle Donington area. Negotiations to procure an industrial unit close to East Midlands Airport for the purpose of implementing a Day Crewing Plus duty system have been successfully completed. Designs for the final building refurbishment have been created in conjunction with operational management. Installation of the temporary accommodation is complete. The crews commenced operational duties from 7th August 2014. Moira Station closed on the 31st July 2014.
- 3.6 **Operational Improvement Project** – The project has successfully implemented the Day Crewing Plus (DCP) duty system at Birstall, Oakham, Coalville and Hinckley stations. The final stage of the project, implementing DCP at Castle Donington commenced concurrently with the procurement of the new fire and rescue station facility. Following a recent selection process the successful applicants for DCP have been chosen and informed. The DCP duty system commenced at Castle Donington on 7th August 2014.
- 3.7 **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 the Control staff have been successfully relocated from the old Headquarters to the newly refurbished 2nd Floor of Southern station. The implementation of the new mobilising system was planned for 22nd July 2014, however this date was not achieved. The Tri-Service Project are currently liaising with the supplier to re-plan the implementation and provide revised dates.
- 3.8 **SharePoint 2010 Project** – The project was successfully completed at the end of July 2014. The project will now be formally closed following approval of the Project Closure Report by SMT in August 2014.
- 3.9 **Aerial Ladder Platform Replacement Project** – A decision was made to purchase one Scania based three axle Angloco Bronto 32RLER Aerial Ladder Platform (ALP). The build process for the new ALP is progressing well with the chassis having been delivered to Finland for continuation of works. The finished product will be delivered to the CFA in February 2015. Internal training and stowage solutions will then be completed prior to the ALP being operationally

available from June 2015.

- 3.10 **Remodelling of Shepshed Fire and Police Stations Project** – The station refurbishment was successfully completed on 14th February 2014. Specialist Training relocated to the new premises on 13th March 2014. The project will be formally closed on receipt of the final invoices and following approval of the Project Closure Report. A small opening ceremony took place on 14th July 2014.
- 3.11 **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 project is currently undertaking a feasibility stage to evaluate the best possible solution which will meet the requirements of the organisation. The feasibility stage and presentation of options was scheduled to be completed by the end of July 2014 with a submission to SMT planned for September 2014.

Major Changes on Project Deliverables

- 3.12 None

Project Summaries

- 3.13 **Appendices 1 to 11** 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 implementation date for the introduction of the new mobilising system from Systel was not achieved. The Service Lead is liaising with the Tri-Service Project to understand the reasons for the delay and when the revised implementation date will be.

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 in the CFA meeting all of the objectives.

5. **Recommendations**

The Policy Committee is asked to note the report.

6. **Background Papers**

None.

7. **Appendices**

1. Organisational Change Project
2. Birstall HQ and Fire Station
3. Hinckley Station Redevelopment
4. Coalville Station Redevelopment
5. Castle Donington Development
6. Operational Improvement Project
7. Control and Mobilisation Improvement Project
8. SharePoint 2010 Project
9. Aerial Ladder Platform Replacement Project
10. Remodelling of Shepshed Fire and Police Stations Project
11. Premises Information Improvement 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 to meet the budget shortfalls predicted for 2015/16 and beyond.						Report Number	004				
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.						
	July 2014	Green	Green	Project Planning		Milestone cannot be completed until proposals are agreed at the CFA meeting in September 2014.						
	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		£		Actual Costs		£		Actual Costs		£
		Planned Benefits		£		Planned Benefits		£		Planned Benefits		£
		Actual Benefits		£		Actual Benefits		£		Actual Benefits		£
	Notes	A budget is currently being identified for the IRMP consultation.										
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. An IRMP consultation document and implementation plan is being created for review at that meeting. 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. The SharePoint site continues to publish the latest information, FAQs and gives staff the opportunity to submit suggestions. Opinion Research Services (ORS) has been chosen to assist in our IRMP consultation. Our new Risk Management Assessment Model has been created and reviewed/validated by 'Risktec' an external specialist consultant. 											

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 (Integrated Risk Management Plan)								Report Number	032		
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
	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 PID was approved at 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 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	Hinckley Station Redevelopment Project			Project Number	C2011_04	Current RAG	Green	Previous RAG	Green			
Project Objective	Design and redevelopment of Hinckley Fire and Rescue Station							Report Number	032			
Project Start Date	January 2012	Forecast End	July 2014	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 2012	Completed	Completed	End of Stage 1 – Complete pre-build activities		Stage completed.						
	October 2013	Completed	Completed	End of Stage 2 (Phase 1) – Complete build - DCP accommodation and training facility.		Phase completed.						
	May 2014	Completed	Completed	End of Stage 2 (Phase 2) – Complete build – refurbishment of station		Stage completed.						
	Sep 2014	Green	Green	Project Closure								
Finances	Year 2012/13	Budget		£ 173,097	2013/14	Budget		£ 1,758,647	2014/15	Budget		£ 532,494
		Actual		£ 173,097		Actual		£ 1,758,647		Forecast		£ 532,494
Total Project Budget £2,464,238	Notes	<ul style="list-style-type: none"> The original project estimate in the capital programme of £1,750,000 was agreed at CFA in February 2012. The phase 1 target costs of £1,407,000 were agreed by SMT in January 2013 and the CFA in February 2013. February 2013 CFA agreed a Phase 2 budget of £1,381,000 subject to this being affordable in future years. July 2013 CFA approved a carry forward figure of £744,703. The revised target costs of £2,464,238 were approved by August 2013 SMT. December 2013 CFA approved a revised project budget estimate of £2,464,238, reduced from £2,788,000. June 2014 CFA approved a carry forward figure of £532,494. 										
Current Status	<ul style="list-style-type: none"> A two phased implementation approach was agreed at August 2012 SMT. Phase 1, the construction of the accommodation block and new training facility was successfully completed at the end of October 2013. DCP commenced on 1 November 2013. Phase 2, the station refurbishment and external works was completed at the end of May 2014. The crews re-occupied the station on 12 March 2014. An opening ceremony took place on 11 August 2014. 											

Appendix 4

Project	Coalville Station Redevelopment Project			Project Number	C2011_05	Current RAG	Green	Previous RAG	Red			
Project Objective	Design and redevelopment of Coalville Fire and Rescue Station							Report Number	032			
Project Start Date	January 2012	Forecast End		July 2014	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 2012	Completed	Completed	End of Stage 1 – Complete pre-build activities		Stage completed.						
	May 2014	Completed	Completed	End of Stage 2 – Complete Build		Stage completed.						
	Sep 2014	Green	Red	Project Closure								
Finances	Year 2012/13	Budget		£ 201,490	2013/14	Budget		£ 1,823,320	2014/15	Budget		£ 1,148,632
		Actual		£ 201,490		Actual		£ 1,823,320		Forecast		£ 1,148,632
Total Project Budget £3,173,442	Notes	<ul style="list-style-type: none"> The original project estimate from the capital programme was £2,500,000. The updated project budget of £2,918,520 was agreed via exception report at August 2012 SMT. The revised budget was also approved by the CFA in September 2012 along with an additional £45,000 to purchase land next to the station. The approved budget was increased from £2,963,520 to £3,060,000 at Feb 2013 CFA based on indicative target costs. February 2013 SMT approved a requested increase to £3,086,957 on receipt of final target costs which were subject to the Treasurer's formal approval. June 2013 SMT approved an additional £86,485 for the temporary accommodation to facilitate the early introduction of DCP at Atlas Road, Coalville. July 2013 CFA approved a carry forward figure of £1,366,681 and August 2013 SMT approved an increase of £26,957 to the overall project budget. June 2014 CFA approved a carry forward figure of £1,148,632. 										
Current Status	<ul style="list-style-type: none"> The implementation of day crewing plus commenced out of the temporary accommodation at Atlas Road on the 7 August 2013. Construction of the new station was completed at the end of May 2014. The operational personnel reoccupied the station on the 3 June 2014. An opening ceremony is being planned for 1 October 2014. 											

Appendix 5

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	032			
Project Start Date	February 2014	Forecast End		February 2015	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					
	July 2014	Green	Green	End of Stage 1 Phase A – Site Acquisition Phase B – Installation of temp Fire Station Phase C – Design of new facilities			Stage completion slightly delayed.					
	August 2014	Green	Green	End of Stage 2 – Decommission and closure of Moira Station								
	December 2014	Green	Green	End of Stage 3 – Complete Build activities and move								
	Feb 2015	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 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"> Following receipt of costs for a new build in Castle Donington SMT decided to suspend the project and undertake a review of options. January 2014 SMT agreed to reinstate the project and have purchased an industrial unit near to East Midlands Airport for the purpose of providing a DCP station in the area. A planning application has been approved for the building change of use and installation of the temporary accommodation. Building designs are nearing completion. 											

Appendix 6

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 Day Crewing Plus (DCP) Duty System within LFRS.								Report Number	032		
Project Start Date	February 2012	Forecast End		October 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	Green	Green	End of Stage 3 – DCP live at Castle Donington			Stage completion on target.					
	Oct 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 and Coalville. • Stage 3 of the project to introduce DCP at Castle Donington has now commenced following re-initiation of the Castle Donington building project. • A selection process for Castle Donington operational personnel has been completed and the successful DCP staff have been advised. • DCP went live at Castle Donington on 7 August 2014. 											

Appendix 7

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	032			
Project Start Date	January 2012	Forecast End		April 2014	Project Executive	Rick Taylor		Project Manager	Rick Taylor			
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.						
	22 July 2014	Red	Red	End of Stage 3 – New mobilising system. Decommission exiting system		Stage completion delayed.						
	Sep 2014	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 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 timeline is being discussed/approved by the Tri-Service Project Strategic Board. 											

Appendix 8

Project	SharePoint 2010 Project			Project Number	P2012_02	Current RAG	Green	Previous RAG	Amber		
Project Objective	Project to upgrade LFRS to SharePoint 2010.							Report Number	026		
Project Start Date	June 2012	Forecast End		May 2014	Project Executive	Barry Barnes		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				
	November 2012	Completed	Completed	Phase 1 Stage 1 – Analysis and Design.			Stage completed.				
	February 2013	Completed	Completed	Stage 2 – Procure and Build.			Stage completed.				
	February 2013	Completed	Completed	Stage 3 – Testing.			Stage completed.				
	February 2013	Completed	Completed	Stage 4 – Implementation.			Stage completed.				
	July 2014	Completed	Completed	Phase 2			Stage completed.				
Finances	Year 2012/13	Budget		£ 18,860	2013/14	Budget		£ 23,830	2014/15	Budget	£ 13,150
		Actual		£ 18,860		Actual		£ 22,544		Forecast	£ 0
Total Project Budget £ 55,840	Notes	<ul style="list-style-type: none"> SMT approved the project costs in June 2012, which will be met through the existing ICT capital budget. July 2013 CFA approved a carry forward figure of £18,080. December 2013 CFA approved a revised project budget forecast of £55,840, reduced from £60,840. The £18,900 training costs will now to be met from the training revenue budget. June 2014 CFA approved a carry forward figure of £13,150. 									
Current Status	<ul style="list-style-type: none"> Phase 1 of the SharePoint 2010 project was successfully implemented at the start of March 2013, with the updated software now running on the new infrastructure. Phase 2 of the project was re-planned and approved by the informal SMT in September 2013, it was due to be completed at the end of May 2014, however publication of the amended policy and the new submission process were still to be finalised. These outstanding items were successfully completed at the end of July 2014. The project will now be closed following approval of a project closure report at August 2014 SMT. 										

Appendix 9

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	015			
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 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 chassis has been delivered to Finland for continuation of works. The final build is due for completion in January 2015. 											

Appendix 10

Project	Remodelling of Shepshed Fire and Police Stations Project			Project Number	C2013_02	Current RAG	Green	Previous RAG	Green	
Project Objective	A project to amalgamate Shepshed Fire and Police Stations into a single entity to be shared between Specialist Training and the RDS							Report Number	009	
Project Start Date	November 2013	Forecast End		May 2014	Project Executive	Guy Goodman		Project Manager	Dave Clayton	
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			
	14 February 2014	Completed	Completed	Milestone 1 – Construction work complete			Milestone completed.			
	11 April 2014	Completed	Completed	Milestone 2 – Specialist Training relocation complete			Milestone completed.			
	May 2014	Green	Green	Project Closure.						
Finances	Year 2013/14	Budget		£ 241,496	2014/15	Budget	£ 38,504	2015/16	Budget	£
		Actual		£ 241,496		Forecast	£ 38,504		Forecast	£
Total Project Budget £280,000	Notes	<ul style="list-style-type: none"> The original project estimate to be added to the Capital Programme and funded from RCCO - £69,349 and a virement from the Repairs & Maintenance Budget - £210,651. June 2014 CFA approved a carry forward figure of £38,504. 								
Current Status	<ul style="list-style-type: none"> The Project Initiation Document was approved at November 2013 SMT. Construction work commenced on the 25 November 2013 and was successfully completed by GF Tomlinson on the 14 February 2014. Specialist Training successfully relocated to the new premises on the 13 March 2014. Internal ICT and Estates tasks have been completed, with the first Specialist Training course taking place from the new premises on the 14 April 2014. An opening ceremony took place on the 14 July 2014. The project will be closed on receipt of final invoices and completion of a project closure report. 									

Appendix 11

Project	Premises Information Improvement Project			Project Number	P2013_02	Current RAG	Green	Previous RAG	Green			
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	006			
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					
	July 2014	Green	Green	Stage 1 – Feasibility study for web GIS solution and Open Wings upgrade,			Stage completion slightly delayed.					
	December 2014	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	The project estimate for stage 1 is £38,075, £13,665 of which is has already been carried forward from previous projects. The full projects 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"> • Work has now commenced on the feasibility study and continues on the Open Wings upgrade. • A successful question and answer day has been held with potential suppliers. • Final solutions and costs have been submitted by suppliers which are currently being evaluated. • It is expected that the feasibility study will be submitted to September 2014 SMT. 											