

TO: Policy and Resources Committee

FROM: Director of Resources - Matthew Warren

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FIRE AUTHORITY PROGRAMME MANAGEMENT – MONITORING REPORT

1. Purpose

- 1.1 To provide the Policy and Resources Committee with an update against the corporate projects for 2015/16.

2. Recommendation

- 2.1 The Committee is asked to note the Programme Status Report, as at April 2016, attached at Appendix 1.

3. Risk Assessment

- 3.1 **Political/Economic/Legal** – successful achievement of agreed corporate priorities is at risk if the Authority does not have a robust and structured programme and project management governance framework to support the effective prioritising of investment decisions and allocation, management and control of resources to achieve them.

4. Background

- 4.1 To support the Service in its strategic planning process, blueprints for each of the financial years 2015/16, 2016/17, 2017/18 and 2018/19 have been drafted describing the desired outcomes for key stakeholders at the end of each of these financial years.
- 4.2 The key stakeholders have been identified as;
- citizens of Cambridgeshire and Peterborough,
 - firefighters and staff,
 - strategic leadership team,
 - Fire Authority,
 - regional fire and rescue services,
 - partners,

- Communities and Local Government (CLG), and other Government stakeholders.
- 4.3 Each year the blueprint for the forthcoming financial year is reviewed to take account of changing priorities within the Service and a number of external factors, including the Comprehensive Spending Review, National Framework, Integrated Risk Management Plan, Sustainable Communities Strategies, general consultation and legislation.
- 4.4 Having identified the desired outcomes, potential projects and activities required to achieve these are evaluated and prioritised, taking into account any projects from the current financial year that will need to continue into the next in order to be completed.
- 4.5 The evaluation criteria focus on the following areas;
- benefits realisation – outlining the key benefit areas and how they can be achieved,
 - technical complexity – focusing on the complexity of the technical solution,
 - financial implications – including the estimated time and costs for project implementation and post-project operational support,
 - business impact – covering the impact on key stakeholders and the organisation,
 - risks – the extent of risk exposure facing the organisation,
 - opportunities – potential opportunities for business development.
- 4.6 This identifies the Type 3 and Type 2 projects that will be given priority in the Business Development Programme for the coming financial year. This will be kept under review and consideration will be given by the Programme Board to suspending existing projects and bringing forward the start of other projects, dependent on the prevailing business and strategic priorities. The Programme Board primary focus is to ensure resources across the Service are balanced appropriately.

5. Progress Report on Corporate Priorities 2015/16

- 5.1 The current status of projects directly linked to delivery of corporate priorities is shown at Appendix 1.

BIBLIOGRAPHY

Source Document	Location	Contact Officer
Fire Authority Plan	Fire Service HQ Hinchingsbrooke Cottage Huntingdon	Matthew Warren 01480 444619 matthew.warren@cambsfire.gov.uk