

REPORT OF THE CHIEF FIRE OFFICER

PERFORMANCE AGAINST PERFORMANCE PLAN 2005/06

1 Purpose of Report

To inform Members of the Brigade's performance in delivering the service objectives set out within the Fire Authority's Performance Plan 2005/06.

2 Recommendations

Members are requested to note the contents of this report in respect of performance against the stated objectives.

3 Background

The Local Government Act 1999 requires fire and rescue authorities to prepare an annual Performance Plan. The Office of the Deputy Prime Minister (ODPM) released Fire Service Circular 58-2004 in December 2004, which gives guidance on Best Value and Performance Improvement for fire and rescue authorities in England.

In June 2005 Shropshire and Wrekin Fire Authority considered and approved its Performance Plan for 2005/06, a plan that addressed and incorporated the findings of the Comprehensive Performance Assessment (CPA) process.

Earlier this year the ODPM issued guidance (Fire Service Circular 13-2005) on improvement planning to facilitate the development and implementation of plans to address the findings arising from the CPA.

4 Progress made against Service Objectives

This report documents performance against the service objectives set out within Appendix A of the Fire Authority's Performance Plan 2005/06.

The Performance Plan detailed how a review of the Fire Authority's strategic aims and objectives produced a suite of service objectives aligned to the priorities and targets set by central government. The objectives were prioritised using a complex



ranking system into a Gold, Silver and Bronze structure (as presented to the Fire Authority at an extraordinary meeting on the 15 June 2005).

At the Performance Management Committee meeting on 9 January 2006 Members requested that future reports include a matrix, showing objectives with a gold priority ranking, those with short completion dates, and those, which had not been achieved. Accordingly, the following matrix has been produced, giving a brief summary of those objectives.

Project Title	Performance Plan Page Number	Progress/Issues	
		Gold Objectives	Silver/Bronze Objectives
Asset Management	AA – 2	All objectives on track and unlikely to slip.	All objectives on track and unlikely to slip.
Finance	AA – 3	Objective complete.	One objective completed. Remaining on track and unlikely to slip.
Human Resources	AA – 4	All objectives on track and unlikely to slip.	One objective completed, thirteen on track and unlikely to slip, one not yet due to start.
Information Technology	AA – 5	One objective completed. Remaining on track and unlikely to slip.	One objective completed. Remaining on track and unlikely to slip.
Intervention (Operational Response)	AA – 6	One objective completed. Remaining on track and unlikely to slip.	One objective completed, nine on track and unlikely to slip, remaining not yet due to start.
Performance Management	AA – 7	Five objectives completed. Remaining on track and unlikely to slip.	Two objectives completed, remaining on track and unlikely to slip.
Prevention	AA – 8	Six objectives now reporting as ongoing. Remaining on track and unlikely to slip.	Twelve objectives now reporting as ongoing, four on track and unlikely to slip, remaining not yet due to start.
Protection	AA – 9	Now reporting as ongoing.	Two objectives now reporting as ongoing, remaining on track and unlikely to slip.
Regional Management Board	AA – 10	One objective completed. Remaining on track and unlikely to slip.	Objective on track and unlikely to slip.
Retained Review	AA – 11	Phase 1 complete, phase 2 now in progress.	
Management of Risk	AA – 12	One objective completed. Remaining on track and unlikely to slip.	Two objectives completed. Remaining on track and unlikely to slip.
Training and Development	AA - 13	Both objectives on track and unlikely to slip.	One objective on track and unlikely to slip, remaining not yet due to start.

The attached Appendix indicates the complete progress made against the service objectives. It should be noted that no objectives are failing, however, reporting against some has proved difficult as they are considered ongoing and core activities of the fire and rescue service.



To ensure the Fire Authority has a clear audit trail and complies with the requirements of the Audit Commission in respect of the CPA Improvement Plan, a file cataloguing progress on ongoing service objectives and closing completed objectives is held in the Brigade's Programme Office.

At its meeting on 13 March 2006, the Strategy and Resources Committee approved a revised suite of draft shared priorities, which are aligned to the Authority's Corporate Aims and Objectives.

5 Legal Comment

The Local Government Act 1999 requires fire and rescue authorities to prepare an annual Performance Plan. This report records progress against the delivery of the Performance Plan's service objectives.

6 Financial Implications

There are no financial implications arising from this report.

7 Equality and Diversity Implications

There are no equality or diversity implications arising from this report.

8 Appendix

Summary tables of performance against Performance Plan 2005 -06 Objectives

9 Background Papers

Office of the Deputy Prime Minister

Fire Service Circular 58-2004 (December 2004) – Best Value and Improvement Planning for Fire and Rescue Authorities

Fire Service Circular 13-2005 (March 2005) – Improvement Planning Guidance for Fire and Rescue Authorities in England

Shropshire and Wrekin Fire Authority

Extraordinary Meeting 15 June 2005 Report 4 – 2005/06 Performance Plan and Minutes

Performance Plan 2005-06 June 2005

8 February 2006 Report 14 – Performance Plan 2006-08

Finance and Performance Management Committee 22 September 2005 Report 13 – Performance against Performance Plan 2005/06

Strategy and Resources Committee 13 March 2006 Report 5 – Performance Plan 2006-08.

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201 or Alison Pritchard, Performance Improvement Officer, on 01743 260227.



Project Title: Asset Management		Senior Responsible Owner: Andrew Kelcey				Project Manager: Andrew Kelcey				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Ensure the availability and support of key suppliers and contractors	3	9	3		On-going	P	A policy and procedure for this activity has been prepared, consulted and implemented. Risks assessments have been carried out on most of our suppliers and some management plans have been prepared for ongoing implementation.	Will require increase in travelling/subsistence payments - approx £5,000 pa	Greater confidence in suppliers and achievement of benefits / efficiencies as we learn from suppliers
gold	Ensure the availability, safety and legal compliance of all resources	3	9	2		On-going	OS	This is an on-going activity and forms a significant part of the teams activities. Capital funding is being sought in 2006/7 for a computer system which will be able to demonstrate on-going compliance	Possible increase in cost as new legislation is introduced or identified	Improved reliability, cost minimised, legal compliance assured

Progress:

- | | | | |
|----|---|---|---|
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Project Title: Asset Management		Senior Responsible Owner: Andrew Kelcey			Project Manager: Andrew Kelcey					
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
silver	Ensure the most effective use is made of existing resources and assets	3	9	5		On-going	OS	A reallocation programme for appliances to ensure the best possible support to the Retained Review recommendations has been developed and is currently being implemented.	Reduction in capital costs	Provided assets meet Authorities objectives
bronze	Support regional and national procurement initiatives	3	9	4		On-going	OS		Not yet known	Reduced process costs, reduced item costs, improved interoperability, helps to achieve efficiency savings
bronze	Ensure procurement activities are carried out in accordance with best practice	3	9	7		On-going	OS	Reviewed as part of regional working. Current arrangements generally identified as best practice with some improvements possible through regional working.	Reduced process costs	Reduced process costs, reduced item costs.
bronze	Reduce the environmental impact of our daily conduct	4	13	1		Ongoing	OS	An environmental policy, position statement and improvement plan has been prepared and is currently being consulted. It is now proposed that this activity becomes an ongoing activity and that targets are as defined in the improvement plan.	Complete Carbon Trust 5 step process	Reduce Emissions

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Project Title: Finance		Senior Responsible Owner: Alan Taylor				Project Manager: Keith Dixon				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Secure Value for money (VFMP) from changes to funding distribution	4	11	6	150	Dec-05	F	Fully completed for current spending review period. Improved grant settlement was received. Authority played a major role in the consultation process on behalf of rural fire authorities.	Nil	Secure adequate funding to support the Fire Authority's Aims and Objectives

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						Completion date			cost target	improvements
silver	Develop/maintain long-term capital/revenue investment plans and consider alternative funding	3	9	6		Dec-05	F	Outline Medium Term Financial Plan agreed by Strategy & Resources Committee on 17/11/05. Plan to be updated with revised capital programme.	Nil	Plans to be incorporated into Fire Authority's medium and long term financial strategy
bronze	Increase the % of undisputed invoices paid within 30 days	4	11	9	8	01-Mar-06	OS	Now in excess of 98% - Finance now to put processes in place to ensure that performance is maintained	Nil	98% paid within 30 days
bronze	Explore opportunities for capacity building	3	9	17		01-Mar-06	OS	Continued involvement in regional and national meetings. Current forward looking AES to be completed , both locally and regionally.	Unknown	Increased joint use of resources on a regional and sub-regional basis



Project Title: Human Resources		Senior Responsible Owner: Louise McKenzie				Project Manager: Lisa Vickers				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Objective number	BVPI	Time	Prog to Feb 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Ensure that appointments and promotions follow the PQA framework	3	8	2		Ongoing from release of PQAs	OS	Retained Recruitment. Wholetime recruitment. DO X 3 posts Sept 05 PQA's used. DSO recruitment (July 05) PQA's used. ADO recruitment (Dec05) Stn O recruitment (Feb 06) PQA assessed BO creation and maintain. Rank to Role. Job evaluation ADO recruitment Nov 05 PQA's used. Lead assessor involved in regional planning for ADC's. Nov- mtg with Regional partners re dev of Regional HR Resourcing strategy SFRS leading. Intro of Standard W/T / R/T tests April 06.	Non-financial (officer time)	Objective assessment
gold	Ensure that staff are treated fairly and afforded equality of opportunity	5	15	1	11, 16	Ongoing	OS	E&D Training given as part of induction and on request Tasters for recruitment to be planned. Equality audit group. BVPI 11 & 16. RES. Equality Standard. EQIA - workshop attended by E&D manager (Sept 05), E&D officer presented at Members open day. BO creation and maintain. Legal Policies and procedures. Job Evaluation steering committee. Grey Book Sync. RMB projects, Induction (Review), Age discrimination review consultation document sent application form updated to include additional monitoring information, Investigating disability awareness training. SFRS Website finalised re E&D structure. Training for retained employees. . Attended the national Mela-Asian culture event giving recruitment info. Re-introduces E&D into H&S station mtgs.	N/A	Retention of staff and reputation



gold	Develop, with partners, an appropriate and effective regional HR strategy	3	7	3		In accordance with Reg Project Timescale	OS	HR Director working nationally, Forum 14-15 September 05(National). Issued nationally for consultation. Document used as basis for dev Regional Resourcing Project SFRS leading delivery date summer 2006.	Staff time	Shared best practice and reduced duplication of effort
gold	Administer absence management procedures to meet Gov't targets	3	7	6	12, 15	Ongoing	OS	BVPI 12 & 15. Effective use of OH and contract management. Monthly Attendance Review meeting Sept 05, Nov 05 Case management. BO review due.	Post 2005 targets not yet advised	Reduced levels and associated costs of sickness absence

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						Completion date			cost target	improvements
silver	Increase the opportunities for people to work flexibly	3	7	1		Apr-06	OS	Work life balance. BO review and maintain. Age discrimination review consultation document sent. Part time working. Parental leave agreed w.e.f. Sept 05. E&D officer - started to look at Childcare Vouchers, looking at current flexi scheme.	N/A	Improved retention
silver	Explore and make use of alternative work patterns	3	7	2		Apr-06	OS	Retained review. Work life balance. BO review and maintain.	N/A	Improved retention and better coverage
silver	Ensure that occupational health arrangements are efficient and effective	3	7	5		Ongoing	OS	BVPI 12 & 15. Cost to increase no more than inflation. Effective contract management. Case management. Regular case meetings with Officers and OH.	Avoid increases in costs of provision at greater than inflation	Reduced levels and associated costs of sickness absence
silver	With partners, consider the benefits of regional OH arrangements	3	7	7		In accordance with Regional Project Timescale	OS	Regional OH meeting - OH provider and H&W. Change in management of contract Sept 05.		Reduced levels and associated costs of sickness absence



silver	Encourage the interchange of staff between authorities and other organisations	3	8	7		Apr-07	OS	Identify partnerships with other public and private sector organisations. Identify joint projects. Identify development potential projects. E&D Officer - working on joint project to produce Equalities booklet. Regional ADC planning. Age officer funded by Shropshire. Attended the Shropshire HR network to achieve LAA outcomes. Attend Equalities forum meetings covering Shropshire area. Regional planning re ADC's. Interchange of staff planned with Swedish Fire Service. Regional planning re dev regional resourcing strategy.	Staff time	Shared best practice and increased motivation
silver	Comply with all existing equality legislation during recruitment	3	8	3		Ongoing	OS	Legal review and audit of practices. RES. E&D Officer - employment application form updated to include additional monitoring information, Equality impact assessments.	N/A	Best practice legal compliance
silver	Improve performance against the Equality Standard for Local Government	5	14	2	2(&ii)	Level 4 by April 2007	OS	Level 4 by April 2007. Employment application form updated to include additional monitoring information. E&D officer - investigating disability awareness training. Attended the National Mela giving recruitment info.		Best practice legal compliance
bronze	Increase the % of ethnic minority uniformed staff of ethnic minority population	5	16	5	17	2009	U	BVPI. Review attraction process. Establish taster sessions for under rep groups. Establish contact with under rep groups already within the organisation. Advised IRMP on consultation contacts for BME communities. Attended the National Mela giving recruitment info. Attended the Shropshire HR network to achieve LAA outcomes. Attended Equalities forum meetings which cover Shropshire area. No wholtime external FF recruitment 2005.		Improve diversity
bronze	Implement disciplinary procedures following ACAS best practice guidance	3	7	4		Sep-05	F	Training now complete.	£10,000	Trained managers



bronze	Develop, with partners, a regional equalities strategy	5	14	1		In accordance with Regional Project Timescale	OS	RMB projects	Staff time	Shared best practice and reduced duplication of effort
bronze	Increase the % of employees who meet the DDA 1995 disability definition	5	16	4	16	2009	OS	BVPI, Review all capability cases, Ensure all aspects of reasonable adjustments are explored, ensure 2 ticks recruitment is adhered to. E&D officer - Disability awareness training to be given to staff, development of BO. FRS website finalise re E&D structure. Attendance at the Shropshire HR network. Attendance at Equalities Forum mtgs.	Estimated £20,000	Best practice legal compliance
bronze	Increase the % of women fire-fighters	5	16	6	210	2009	OS	BVPI. Tasters for under rep groups. Establish contact with women fire fighters within the organisation. Review best practice in other brigades. Job finder exhibition. Networking women in the fire service. E&D officer commenced 1-2-1 interviews with female FF Sept 05.		Improve diversity
bronze	Increase the % of top 5% of earners that are women	5	16	1	11(i)	2009	OS	BVPI. Tasters for under rep groups. Rank to role	N/A	Improve diversity
bronze	Increase the % of top 5% of earners from black and minority ethnic communities	5	16	2	11(ii)	2009	OS	BVPI. Tasters for under rep groups. Rank to role. Attendance at the National Mela/Shropshire HR network/Equalities Forum	N/A	Improve diversity
bronze	Increase the % of top 5% of earners that are disabled	5	16	3	11(iii)	2009	OS	BVPI. Tasters for under rep groups. E&D officer - investigating disability awareness training	N/A	Improve diversity

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Project Title: Information Technology (IT)		Senior Responsible Owner: Steve Worrall				Project Manager: Glyn Williams				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Ensure the availability of computer based information	3	9	8		Mar-06	OS	No significant issues to report.	99%	Minimise downtime
gold	Increase the number of interactions that are enabled for e-delivery	3	9	9	157	Mar-06	F	An output figure will be submitted to the ODPM on final outturn. Subsequent years will be covered through the National Portal.	100%	IEG2 e-gov compliance
gold	Satisfy the requirements of the firelink & FiReControl projects	3	9	16		Mar-06	OS	delays in workshops being setup by ODPM, awaiting new dates to be announced.	100%	National radio scheme / regional control rooms

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PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Objective No.	BVPI	Time	Prog to Feb 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
silver	Implement and evaluate a airwave maintenance / upgrade (V5.1) Programme	3	9	12		Sep-06	OS	Airwave 5.1 upgrade completed. A maintenance plan is being implemented to overcome the in-life difficulties with Airwave. Progress is slow and has been escalated to ACFO. A maintenance programme is now in operation and documentation is to be completed.	V5.1 national standard	National roaming / interoperability
bronze	Develop and implement a network improvement programme	3	9	10		Mar-06	OS	Service plan has been developed and costed - work to progress implementation has started and is progressing	Email, server and backup improvements	Performance, capacity, reliability
bronze	Develop and implement a disaster recovery/business continuity strategy	3	9	11		Mar-06	P	Disaster recovery is being managed with the above objective which includes improved backup capability. Business continuity is being incorporated into Brigade plans. A programme for server recovery is being evaluated.	Recommendations to Policy Group	Ability to recover from disaster and able to function if HQ out of action



bronze	Implement BS7799	3	9	13		Mar-06	OS	Progress has been made, the risk inventory has been completed and evaluated, controls to reduce risks have been identified and policies also identified where available. A statement of applicability is being produced. New and updated policies are to be introduced.	BS7799 compliance	BS standard, e-gov, security benefits
bronze	Develop and implement a long term IT/IS Strategy	3	9	14		Mar-06	P	An outline strategy has been written and presented to ISUG as a PowerPoint presentation. The Strategy is being written up for presentation to Policy Group and will incorporate the new ODPM's ICT Roadmap for connectivity.	Review and improve current Information and IT strategies	Align with local and national requirements
bronze	Implement a PABX system at Telford Central	3	9	15		Completed	F	This item is completed.	VOIP, DDI, departments, flexible system	Improved communications

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Project Title: Intervention (Operational Response)		Senior Responsible Owner: Paul Raymond				Project Manager: Jim Cameron				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Objective No.	BVPI	Time	Prog to Feb 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Meet the requirements of the Civil Contingencies Act 2004	2	5	6		Mar-06	OS	Further internal business continuity planning activities on-going. Scrutiny of Risk Assessments completed LRF Web Site established and links form SFRS Site established.	Implement Act	Improve civil resilience
gold	Continue to support national and regional New Dimension developments	2	5	7		Mar-06	OS	On-going support of New Dimensions by supporting the work of the New Dimensions RMB work stream with assets deployed and available within the region. CBRN Commanders attended West Midlands Salesman exercise Seville in January.	Maintain 1 officer for region	Successful implementation of regional strategy
gold	Reduce the number of injuries involving staff.	3	7	11		Mar-06	OS	Constant monitoring of PI's to ensure trend doesn't increase.	Improve risk assessment process	Reduction in injuries



gold	Make best efforts to redeploy staff no longer required for control room duties	3	7	9		Mar-09	OS	Convergence Manager now seconded to the FireCon and Firelink projects	zero redundancies	100% of staff that seek redeployment are posted
gold	Ensure the retention of sufficient staff to maintain an effective fire control	3	7	8		Nov-05	F	Fire Control Manager now appointed and supplementing staffing within Fire Control. This will remain an on-going objective in line with regional developments.	No less than 2 on duty at all times	Fire Control cover maintained

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Project Title: Intervention (Operational Response)		Senior Responsible Owner: Paul Raymond				Project Manager: Jim Cameron				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
silver	Reduce the number of times we respond to hoax calls	1	2	9	146(i&ii)	Mar-06	OS	Fire control staff trained through appropriate call handling techniques/ hoax calling advertising campaign being implemented.	see Action Plans	Reduction in mobilisation to hoax calls
silver	Ensure that the Service's water supply strategy is maintained and enhanced	2	4	5		Dec-05	F	Review complete. This is an on-going objective.	Review and implement plan	Improvement in water supplies for fire-fighters
silver	Establish contingency plans to ensure continued provision of emergency service	2	4	8		Mar-06	OS	Work being undertaken as part of National and local arrangements. Good progress Exercise Cold Snap is part of the planning process.	60% of plans produced	Improved resilience
silver	Ensure that the provision of appliances, equipment and resource is matched to demand	2	4	9		Mar-06	OS	Rescue tender replacement process. L4P replacement. Ford Rangers now deployed across the county. Rolling replacement programme. Availability of reserve appliances now being considered	Review of resources	Improved resilience
silver	Evaluate and secure mutual aid agreements from surrounding fire authorities	2	4	10		Mar-06	OS	Work in progress	Review agreements	Improved resilience



silver	Ensure the provision of resources for dealing with rural fires	2	4	4		Mar-06	OS	Water strategy through the retained review being reviewed	Review current resources	Improved resilience
silver	Ensure that resources for dealing with RTAs are matched to demand	2	5	1		Mar-06	OS	Assessment of current and future needs completed and linked to Capital programme.	Review current resources	Improved resilience
silver	Ensure that the provision of a water rescue service is appropriate to need	2	5	2		Mar-06	OS	Dialogue with police re access to police helicopter	Review current resources	Improved resilience
bronze	Ensure that Incident Command arrangements continue to meet demands	2	5	3		Mar-06	OS	2 new I/C vehicles delivered. I/C re defined and further support to I/C group. Development opportunities for incident command staff being investigated.	Review current resources	Improved resilience
bronze	Evaluate existing mutual aid arrangements for rope rescue	2	5	4		Mar-06	OS	Discussions with Officers in neighbouring services commenced	Review arrangements	Improved resilience
bronze	Explore the costs and benefits of implementing co-responder schemes	2	5	5		Mar-06	U	Progress currently delayed due to outstanding insurance issue	Review of schemes	A detailed review of possibility of implementation
bronze	Explore shared resources with Ambulance, Police and other local service providers	1	1	7		Mar-06	OS	Currently working with Police on shared use of Police helicopter	Meetings held with partners	Increased cost effectiveness

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Project Title: Performance Management		Senior Responsible Owner: Steve Worrall				Project Manager: Ged Edwards				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Draw on relevant research and share best practice with others	4	11	4		Dec-05	F	Facility created on WMRMB website for population by all brigades on areas of best practice. Work will now be ongoing.		Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance
gold	Continue the timely completion of statistical returns to the ODPM	4	11	5		Ongoing	F	ODPM Annual and Quarterly deadlines met and fully embedded in the organisation. Regular reporting now ongoing.	Brigade Staff	Compliance with ODPM Guidance. Stat system that meets the needs of Key Stakeholders both within the brigade & externally
gold	Develop a robust partner and stakeholder strategy	4	10	5		Sep-06	L	Policy Group have approved the process. RBs now being consulted. Paper based system in place, an electronic system will be developed	ORS Charges Existing Consultation Budget	Addressing the needs of the Nat Framework Doc, Audit Comm. and IIP guidance



gold	Maintain a consistent approach to Programme and Project management	4	10	6		Sep-06	OS	Programme Support Office team Prince2 qualified. SFRS will follow the regional electronic reporting system.	To effectively realign the FA's overarching plans & cascade accordingly throughout the organisation	Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance
gold	Manage the Fire Authority's strategic/financial planning process	4	10	7		Sep-06	OS	Strategic Planning process been developed, process started and consulted upon internally. Paper to Strategy and Resources Committee in March.	To effectively realign the FA's overarching plans & cascade accordingly throughout the organisation	Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance
gold	Monitor and report upon the Fire Authority's Strategic Plan	4	10	8		Ongoing	F	Quarterly reports will be presented to PMC with interim reports to Policy Group.		Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance
gold	Implement and monitor the Authority's CPA Improvement Plan	4	10	9		Ongoing	F	HMI highlighted SFRS Improvement plan as Best Practise. Regular monitoring in place.		Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance
gold	Identify, implement and monitor Best Value reviews	4	10	10		Ongoing	F	Best Value Review (BVR) of the Retained Service completed - implementation stage now underway. No plans to undertake BVRs in brigade next year. HR and Training BVRs are highlighted in the NF document. Developed through WMRMB Performance Board.		Addressing the needs of the Nat Framework Doc, Audit Comm. and ODPM guidance

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Project Title: Performance Management		Senior Responsible Owner: Steve Worrall				Project Manager: Ged Edwards				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
silver	Maintain an effective response to comments and complaints	4	11	7		Dec-06	P	Current process in place, will be reviewed in line with the customer charter. Comments can be viewed on the SFRS website, visit www.shropshirefire.gov.uk/Management/compliments.htm	Brigade Staff	Develop Customer Care Standards incorporating the adopted Core Values
silver	Measure customer/stakeholder satisfaction	4	11	8		Sep-06	OS	Reinstatement of "After the incident" surveys. An internal survey will take the form of the Cultural Audit. Externally, 2006/07 carries the requirement to conduct the BV survey.	ORS Charges Existing Consultation Budget	Addressing the needs of the Nat Framework Doc, Audit Comm. and IIP guidance
bronze	Develop and implement a functional audit process	4	11	11			OS	Statement of internal control being developed by Risk Manager		
bronze	Develop and implement customer charter	4	11	10		Dec-06	F	The Customer Charter is completed and will be presented to the Fire Authority at its annual meeting in July.	Brigade Staff	Develop Customer Care Standards incorporating the adopted Core Values



bronze	Improve performance against locally established standards of fire cover	2	4	1	145 (i, ii & iii)		OS	Response and Resilience Standards PID now in Stage 2. SRO appointed from IRMP Working Group.		To improve the Authority's ability to meet its strategic aims and objectives, improve performance and deliver its IRMP action plan.
bronze	Improve data integrity and data systems / delivery	4	12	2		Mar-06	OS	Review of the process undertaken, weaknesses identified and rectified. FDR1 Brigade Order Review	Brigade Staff	Compliance with ODPM Guidance. Stat system that meets the needs of Key Stakeholders both within the brigade & externally
bronze	Ensure data meets guidance within the ODPM guidance (BVPIs) and CLIP	4	12	3		Dec-05	F	Review of the process undertaken. Process embedded.	Brigade Staff	Compliance with ODPM Guidance. Stat system that meets the needs of Key Stakeholders both within the brigade & externally
bronze	Adopt and develop the National Framework Core Values	5	15	2		Ongoing	OS	Incorporated into Performance Plan (PP). Will be reviewed on release of NF doc. Consideration for inclusion in next PP.	Brigade Staff	Compliant with the National Framework Document

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Project Title: Prevention		Senior Responsible Owner: Paul Raymond				Project Manager: Mike Ablitt				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Reduce accidental fire related deaths and injuries in non-domestic properties	2	4	6	NA	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Maintain low numbers of injuries to single figures	Reduction in fire related injuries in non-domestic properties
gold	Manage an effective process of continual community risk assessment to identify particular groups at risk	1	3	6	NA	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Completed risk assessment	A detailed community risk assessment. Domestic & RTC
gold	Reduce accidental fire-related deaths in the home	1	1	1	143(i).	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Target 0 Predicted 0 (.45 in 04/05)	Reduction in fire related deaths



gold	Manage Fire Safety in houses of multiple occupation under current legislation	1	1	2	NA	Mar-06	OS	We are continuing our activities to develop protocols with the relevant authorities and have developed a generic model which we hope will be adopted by all boroughs of the County.	Reduction of deaths and injuries in the home	Implementation of HiMO legislation
gold	Reduce accidental fire-related injuries in the home	1	1	3	143(ii)	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Target 3.3 Predicted 1.6 (04/05 = 1.9)	see individual Action Plans
gold	Increase the number of people in dwelling fires who escape unharmed	1	1	4	NA	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	see Action Plans	Reduction in number of fires
gold	Work with partners to reduce the fire risk to vulnerable groups	1	3	2	NA	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. We are currently establishing formal partnerships with representative groups of the 'at risk' groups. These will facilitate data exchange so that we can secure the protection of such people from the increased risk from fire they currently endure, and, where appropriate contribute to our partners ambitions. Please refer to the service objective form for further information.	See Action Plans	Increased contact with partners representing vulnerable groups

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Project Title: Prevention		Senior Responsible Owner: Paul Raymond				Project Manager: Mike Ablitt				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
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silver	Increase the number of homes where occupiers have a fire plan	1	1	8	NA	Mar-06	OS	This forms part of the content of home fire safety visits. We have still to establish a mechanism to record these for comparison purposes but clearly the numbers of homes which now have a fire plan is increasing steadily.	see Action Plans	Reduction in fire related injuries in non-domestic properties
silver	Work with partners to deal with relevant issues surrounding deprivation and social cohesion that lead to fire starting.	1	3	7	NA	Mar-06	OS	This forms part of our overall 'partnership' strategy and we are having an impact on the number of deliberate secondary fires.	see Action Plans	Reduction in number of fires
silver	Increase the number of occupiers of non-domestic buildings that have carried out a suitable fire risk assessment	2	4	7	NA	Mar-06	OS	All premises visited by our Fire safety Officers must identify the meaningful outcomes of their Risk Assessments. On every occasion we ensure this is adequate before signing off the inspection. This process has seen a significant increase in the attention managers are giving to their risk assessment process. The proposal to involve operational staff in a shortened fire safety audit (and eventually retained colleagues) will see this activity brought to a suitable conclusion.	see Action Plans	Reduction in fire related injuries
silver	Reduce accidental fires in dwellings	1	2	2	142(iii)	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Target = 13 Predicted 11.6 (04/05 = 13.2)	Reduction in domestic fires



silver	Reduce deliberate firesetting BV 206 I Deliberate primary fires (excluding vehicles)	1	2	6	206(i)	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	See Action Plans	Reduction in Deliberate Primary fires (excl. vehicles)
silver	BVPI 206 ii Deliberate primary vehicle fires	1	2	6	206(ii)	Ongoing	OS		See Action Plans	Reduction in deliberate primary Vehicle fires
silver	BVPI 206 iii Deliberate secondary fires	1	2	6	206(iii)	Ongoing	OS		See Action Plans	Reduction in deliberate secondary fires
silver	BVPI 206 iv Deliberate secondary vehicle fires	1	2	6	206(iv)	Ongoing	OS		See Action Plans	Reduction in deliberate secondary car fires
silver	Reduce primary fires	1	2	1	142(iii)	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Target 26.4 Predicted 24.4 (27.6 04/05)	Reduction in number of primary fires
silver	Produce and maintain a prioritised fire safety inspection programme	1	3	1	NA	Jan-06	OS	Ongoing activity which will take approximately 3 years to achieve currency. Thereafter this activity will be ongoing as new premises come-on line, and as our fire prevention activities impact on the risk rating of the premises themselves.	see Action Plans	New inspection programme implemented
silver	Increase the number of homes fitted with working smoke detectors	1	1	5		Mar-06	OS	All retained stations are now engaged in home safety visits and are fitting smoke detectors as necessary. Approximately 2000 have been fitted since the start of the Rural Fire safety campaign which means we have made 1000 homes safer (assuming 2 detectors per home).	see Action Plans	Reduction in domestic injuries and deaths
silver	Reduce hoax calls	1	2	4	146(i)	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	see Action Plans	Reduction in hoax calls & increases in budget



silver	Reduce false alarms caused by Automatic Fire Detection False alarms attended	1	2	5	149(i)	Ongoing	OU	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	Target 82.0	Reduction in unwanted fire signals
silver	No of properties with more than one attendance	1	2	5	149(ii)	Ongoing	OS		See Action Plans	Reduction in unwanted fire signals from same premises
silver	% of calls which are from premises with more than 1 attendance	1	2	5	149(iii)	Ongoing	OS		See Action Plans	
silver	Reduce the number of fires in non-domestic premises	1	2	7	207	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	see Action Plans	Reduction in business fires
bronze	Monitor and evaluate the uptake of all community fire safety services	4	11	12	NA	Mar-06	U	Not yet started	see Action Plans	Improvement in targeting services

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Project Title: Protection		Senior Responsible Owner: Paul Raymond				Project Manager: Mike Ablitt				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
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gold	Support community action teams and other local groups to provide a community voice that allows participation in decision making	1	3	5	NA	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	10% of CSO in place in Telford & Wrekin, 25% in Shropshire county	Improve communications with our communities

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Project Title: Protection		Senior Responsible Owner: Paul Raymond				Project Manager: Mike Ablitt				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
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silver	Influence local planning decisions to ensure fire is considered	1	3	4	NA	Mar-06	OS	Ongoing planning response been made. Response made to Borough of Telford & Wrekin strategy planning document	100% of planning schemes replied to	Improved fire planning in community
silver	Reduce % of accidental dwelling fires which spread beyond room of origin	1	2	3	144	Ongoing	OS	This is an ongoing commitment and will remain a core activity for the future. Please refer to the service objective form for further information.	BVPI target	Reduction in damage to property
bronze	Ensure that fires are investigated appropriately and effectively (pooled capacity)	1	2	8	NA	Ongoing	P	Ongoing work with region	All specialists trained	Each fire investigated by qualified staff
bronze	Work with partners to reduce deaths and injuries from RTC's and other emergencies	1	1	6	NA	Mar-06	OS	Working with SCC 'Shropshire Partnership' to engage with other agencies supporting road safety activities.	Develop partnerships with Police	Reduction in RTC deaths
bronze	Build upon existing environmental partnerships for dealing with incidents	2	5	8	NA	Mar-06	OS		Increased liaison work with EA	Reduction in damage to environment



bronze	Manage the environmental impact of fires and other emergencies in the community	2	6	1	NA	Mar-06	OS		see Action Plans	Reduction in damage to environment
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Project Title: Regional Management Board (RMB)		Senior Responsible Owner: Steve Worrall				Project Manager: Steve Worrall				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Ensure RMB has clear aims and objectives and appropriate delegated powers	4	10	1		July 31st 2005	F	Submitted, agreed and approved by WMRMB	Address all relevant areas of National Framework	Programme Plan that addresses requirements of National Framework 2005/06
gold	Ensure six key areas identified in National Framework are dealt with by RMB	4	10	2		March 31st 2006	L	WMRMB Programme Plan implemented to deliver Framework, Programme Board review scheduled for 9th Jan 2006.	Delivery of objectives specified within RMB Programme Plan	Delivery of objectives specified within RMB Programme Plan
gold	Continuously evaluate S&WFA's contribution towards the National Framework and WMRMB requirements	4	10	11		March 31st 2006	OS	SF&RS representation achieved in all WMRMB project areas	Quarterly Performance Monitoring	End of Tranche Reports submitted to RMB and CFA



gold	Contribute, through the RMB, to the delivery of regional control centres	4	10	3		As per FiReControl to be issued project plan	OS	Continued support provided to FireControl project by WMRMB and SF&RS	As per FiReControl to be issued project plan	As per FiReControl to be issued project plan
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Project Title: Regional Management Board (RMB)		Senior Responsible Owner: Steve Worrall				Project Manager: Steve Worrall				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
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bronze	Ensure officers and members receive the training and support necessary to contribute fully towards WMRMB activities	4	10	12		March 31st 2006	F	Member and Officer training has been made available to SF&RS personnel during 2005/06.	All Members & Brigade staff engaged in RMB activities	Accredited training to be delivered to SROs, BCMs, Senior Users and Project Managers

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Project Title: Retained Review		Senior Responsible Owner: Alan Taylor				Project Manager: Jon Wagstaff				
PRIORITY RANKING:	Service Objective	Strategic Aim NO.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
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gold	Retained Review	3	7	12		Apr-10	OS	Phase 1 Best Value Review completed December 05 Phase 2 Implementation of Recommendations now in progress.	£824 000	Increased recruitment and retention leading to better coverage

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Project Title: Management of Risk		Senior Responsible Owner: Steve Worrall				Project Manager: Andy Johnson				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
						Completion date			cost target	improvements
gold	Maintain an IRMP and produce and consult upon annual Action Plan	4	11	1		Dec-05	F	Report went to the CFA and all recommendations from the IRMP Members Working Group were accepted. Implementation of the projects can now start. These are covered by objectives 2.4.2 and 3.9.1 below.	Brigade staff (AJ + JQ) + @£7000 for consultation	Meets requirements of National Framework document and ensures most effective use of existing resources to reduce risk
gold	Develop, implement and monitor an appropriate and risk based response to fires and other emergencies	2	4	2		Apr-06	OS	Final decisions were made by the Fire Authority at their December meeting. Implementation of the new response standards for Fires and Road Traffic Collisions has now started with Councillor Rodney Davies (member of the IRMP Members Working Group) being the Senior Responsible Owner for this project, as agreed at the Group's meeting on 16 February.	Brigade staff (AJ)	Meets the implicit requirements placed on the Fire Authority following removal of national standards and ensures the standards adopted are appropriate to Shropshire



gold	Develop & implement a 3, 5 and 10 year strategic plan	4	12	4		Link to Performance Management				
gold	Ensure the provision of resources to meet identified needs	3	9	1		Jul-06	OS	Final decisions were made by the Fire Authority at their December meeting. Implementation of the IRMP proposals to 'Make better use of staff' has now started. Councillor Stuart West (of the IRMP Members Working Group) is the Senior Responsible Owner, as per the Group's meeting held on 16 February.	Brigade staff (AJ + JQ) - Implementation projects will be Project Manager Jon Wagstaff.	Meets requirements of National Framework document and ensures most effective use of existing resources to reduce risk
gold	Ensure IRMP increases the shared use of resources e.g. aerials, officers etc	4	10	4		Apr-06	OS	Policy Group have agreed resources for new agreements with regional and neighbouring brigades. Waiting for RMB project to return draft agreements for the Authority's consideration	Brigade staff (AJ + JQ)	Meets requirements of National Framework document and ensures most effective use of existing resources to reduce risk

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Project Title: Management of Risk		Senior Responsible Owner: Steve Worrall				Project Manager: Andy Johnson				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
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silver	Consider CFS in preparing IRMP and balancing funding	4	11	3		Dec-05	F	Proposals contained in the draft Action Plan 2006/07 did take account of the increased emphasis on CFS work. The draft Action Plan has now been accepted by the CFA and will be implemented. The savings from the Aerial Appliance changes will enable additional monies to be spent on CFS by Retained staff. The Better use of WT staff will enable more CFS to be done in more rural parts of the county.	Brigade staff (AJ + JQ)	Meets requirements of National Framework document and ensures most effective use of existing resources to reduce risk
silver	Maintain safe systems of work for all staff	3	7	10		Apr-06	OS	This work is constant and ongoing. The H&S Officer post has been filled on a temporary basis since May of last year. The Officer in this position has already brought about significant improvements in the organisations H&S procedures. Particular areas include completion of all Workplace Fire Risk Assessments for all brigade buildings and Display Screen Equipment assessments for all appropriate staff.	Brigade staff (KS) + outside consultant	Ensures Fire Authority is complying with Health and Safety legislative requirements



bronze	The Authority's systems of internal control should be constantly monitored, reviewed and improved	4	11	2		Apr-06	OS	Risk Management group has had its inaugural meeting. Reporting structures have been clarified. First report on the progress made towards the SIC Improvement Plan went to Policy Group and the Performance Management Committee in December 2005. Progress is on target. A report on the process to be used for the coming year's SIC was taken to Policy Group and the Strategy and Resources Committee in January 2006.	Brigade staff (Risk Management Group)	Ensures the Fire Authority is complying with various legislative and Best Practice requirements including Financial regulations and CPA
bronze	Develop and implement a corporate risk strategy	4	12	1		Apr-06	OS	Risk Management Group Terms of Reference have been agreed by Policy Group. Policy Group have given approval for Risk Management to be put on the agenda of all significant meetings in the Service. The Electronic Risk Register has been created. Awareness training for all members of Policy Group has been arranged for March. Internal Audit have conducted an audit of the Authority's Corporate Risk Management procedures. The results from this audit will provide evidence for this objective, and will also inform the Authority's SIC statement due for July 2006.	Brigade staff (AJ)	Ensures the Fire Authority is complying with various legislative and Best Practice requirements including Financial regulations and CPA
bronze	Work closely with Crown Inspectors and consult on IRMP	1	3	3		Dec-05	F	The Crown Property Inspection Group was consulted on the draft Action Plan. No response was received!	Brigade staff (AJ + JQ)	Meets requirements of National Framework document



bronze	Ensure the provision of aerial cover is matched to demand	2	4	3	Jul-06	OS	Final decisions were made by the Fire Authority at their December meeting. Implementation of the IRMP proposals to 'Make better use of staff' has now started. Councillor Stuart West (of the IRMP Members Working Group) is the Senior Responsible Owner, as per the Group's meeting held on 16 February.	Brigade staff (JQ) - Project Manager will be Jon Wagstaff	Meets requirements of National Framework document and ensures most effective use of existing resources to reduce risk
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Project Title: Training and Development		Senior Responsible Owner: Louise McKenzie				Project Manager: Dave Dickens/Yvonne Thayer				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Obj No.	Obj No.	BVPI	Time	Prog to Feb 06	Supplementary notes	Target	Outcomes
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gold	Ensure that staff are developed according to their differing needs	3	8	1		Apr-07	OS	PDARs now commenced with more training planned	Estimated £4000	Trained managers
gold	Ensure that staff are assessed fairly and assessments recorded consistently	3	8	4		Ongoing	OS	National Occupational Standards for assessing staff and competence in operational performance is routinely assessed across the key requirements e.g. BA. The NVQ system also provides an equitable means for assessing staff and we have operational and non-operational staff undertaking NVQs across the organisation.	Estimated £20,000	Thorough assessment resulting in targeted development

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Project Title: Training and Development		Senior Responsible Owner: Louise McKenzie				Project Manager: Dave Dickens/Yvonne Thayer				
PRIORITY RANKING:	Service Objective	Strategic Aim No.	Corporate Objective No.	Objective No.	BVPI	Time	Progress to February 2006	Supplementary notes	Target	Outcomes
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silver	With partners, consider how collaborative working can benefit IPDS	3	8	5		Development of Process - Ongoing	OS	HR officer has been trained as a Lead Assessor to work with the others in the region in delivering Assessment and development Centres (ADCs) and Training & Development Centre Manager has worked to develop the regional policy on PDARs.	Staff time	Shared best practice and reduced duplication of effort
bronze	Ensure that local, regional and national training resources are used effectively	3	8	6		Apr-07	U	No progress on this to date. Likely to be undertaken as a regional Best Value Review.	Staff time	Efficient use of regional resources

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