

## Quarterly Summary of Progress within the Improvement Priorities Programme 2007/08

### Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201 or Ged Edwards, Programme Manager, on 01743 260208.

### 1 Purpose of Report

The purpose of this report is to advise Members of progress within the Improvement Priorities Programme for quarter 1, April 2007 to June 2007. The information is collated from the Project Managers and this report represents the progress made within each of the nine improvement priorities identified during the strategic planning process earlier in the year.

### 2 Recommendations

The Committee is asked to:

- a) Note the progress of each improvement priority and the associated risks and issues; and
- b) Note the presentations on People, Partnerships, and Audit and Assessment.

### 3 Background

The Improvement Priorities Programme comprises of nine project areas that have been structured to address those areas identified during strategic planning workshops held earlier in the year and were approved by Members at the Audit and Performance Management Committee meeting in March 2007. These areas are listed below:

- People
- Finance/Governance
- Partnerships
- Performance Management
- Fire Control/Fire Link



- Resources
- Environmental Sustainability
- Preparedness
- Audit and Assessment

In summary the nine projects are delivering to time and budget against the objectives set out within the Improvement Priorities Programme Plan 2007/08.

### Benefits delivered to date

The following is a summary of the progress in each improvement priority and highlights significant achievements to date.

Improvement Priority Project	Benefits and Progress within each work stream
<b>People</b>	<b>Address results of the cultural audit</b> All results have been received and discussed with the representative bodies and the proposed Integrated Risk Management Plan (IRMP) presentation has been completed.
	<b>Diversity for new and existing employees</b> Work on this area is ongoing and not yet due for completion.
	<b>Rank to Role</b> Work with the representative bodies on this issue is ongoing and currently on schedule.
	<b>Increase competency and skill level for workforce</b> A new course structure has been implemented and development work within the Brigade and the Region is ongoing and to schedule.
	<b>Succession Planning</b> The retirement profiles for 2007/08 have been identified.
<b>Finance/Governance</b>	<b>Full involvement of Members</b> 16 out of 19 Member development reviews have been completed and training has been given on budget scrutiny and Health Panel issues. Further training sessions have been planned for the summer and the autumn.
	<b>Improvements as identified by the Use of Resources auditor judgments and annual audit letter, and alignment of the Medium Term Financial Plan (MTFP) to the Service's aims and objectives</b> Accounts working papers have been improved still further and the MTFP produced with links to the service priorities.
	<b>Explore all funding opportunities</b> Funding opportunities have been identified and work has begun on lobbying for general grant improvements.
	<b>Maximise opportunities that arise from FireBuy and IRMP</b> FireBuy savings through the purchase of fire appliances have been recorded and maximised, along with operational gains through the move to Tweedale.
<b>Partnerships</b>	<b>Maximise opportunities to increase capacity through partnerships</b> Some case studies of partnerships showing performance have been completed and arrangements are in place to complete the remaining by the end of 2007.



<b>Performance Management</b>	<b><i>Introduce new systems and maximise the opportunities from those systems</i></b> A number of new systems (HR system, Performance Management System, Incident Reporting System and the FDR1 process) are currently being implemented using PRINCE2 methodology and progress is reported through Policy Group to officers.
	<b><i>Implementation of new information, technology and communications strategy</i></b> Information Communication Technology handbook for staff has been developed, the strategy document published and the Information Officer is now in post.
	<b><i>Establishment of meaningful targets for all aspects of the organisation</i></b> Work in this area will be developed during phase 3 of the implementation of the Performance Management System.
<b>Fire Control/Fire Link</b>	<b><i>Maintain good links with regional delivery teams</i></b> Regional transition planning is nearing completion with the regional stakeholder management strategy and communications plan currently being developed.
	<b><i>Ensure that governance of the Local Authority Controlled Company (LACC) supports delivery of the best service in Shropshire</i></b> Regular reports to the Fire Authority are planned.
	<b><i>Explore all funding opportunities to ensure convergence is properly resourced</i></b> Budget profiles are currently being created alongside the development of a resource plan
	<b><i>Deliver the local requirements of the FiReControl Project using an agreed programme plan</i></b> Progress is reported regionally at Project Team and Board meetings and nationally to Communities and Local Government via a specially developed reporting tool. Regional and local plans are updated on a regular basis to reflect this.
<b>Resources</b>	<b><i>Reducing Road Traffic Collisions (RTCs)</i></b> A number of initiatives have been identified and are at various stages of delivery, for example the Safer Roads Partnership has been established, road safety open days have been held at Oswestry and Walford Colleges and Shrewsbury College of Arts and Technology, work on cycle safety initiatives has started and new graphics have been drafted for display materials.
	<b><i>Improving our response to water incidents</i></b> The policy on water incidents has been published and a working group on water incidents established.
	<b><i>Working with neighbouring brigades and regional group</i></b> A regional section 13 agreement has been signed and a template for a section 16 agreement developed.
<b>Environmental Sustainability</b>	<b><i>Evaluate methods for reducing the Brigade's environmental impact</i></b> Initial environmental aspects and impacts assessment is complete and a first review is due in July ISO 14001 environmental management system has been developed and is due to be implemented in July.



	<p><b>Research into the Fire Authority's carbon footprint</b> A report on gas and electricity usage throughout the Brigade leading to more efficient use has been completed.</p>
	<p><b>Link the unseen opportunity cost of reducing fires to carbon emissions</b> Initial work on this area has started.</p>
Preparedness	<p><b>Production and practice of contingency plans and key roles mapped out to show process</b> <b>Operational</b> Some exercise plans have been tested and a programme is being developed.</p>
	<p><b>Business Continuity</b> First test of the Business Continuity Plans is complete and output from this will be used to review the contents of each department's 'battle box'. Good practice is shared between all members of the Local Resilience Forum.</p>
Audit and Assessment	<p><b>Recommendations from the Use of Resources audit</b> The County Council key lines of enquiry have been used to prepare for the 2008/09 audit and a number of workshops have been held to address the current year's key lines of enquiry for Fire Services and the recommendations from last year's audit.</p>
	<p><b>Recommendations from the Direction of Travel audit</b> Work has commenced to address last year's recommendations.</p>
	<p><b>Recommendations from Operational Assessment of Service delivery</b> Progress on the recommendations from the national audit and peer challenge has been requested from the relevant departments.</p>

## 4 Summary of Key Issues and Risks

These are taken from the quarterly progress update on each Improvement Priority.

People	Identified Risk/Issue
Address the results of the cultural audit	Cost of potential action required after the plan has been developed.
Diversity for new and existing employees	National diversity targets are likely to change
Rank to role	Lack of guidance on the A/B classification from central government and the cost of changing rank markings could be an issue.
Succession planning	Sudden increase in turnover of staff could affect planning.



<b>Finance/Governance</b>	<b>Identified Risk/Issue</b>
Full involvement of Members	Changes in the Fire Authority
Improvements as identified by the Use of Resources auditor judgments and annual audit letter, and alignment of the MTFP to the Service's aims and objectives	Results of the comprehensive spending review
Explore all funding opportunities	Capacity
Maximise the opportunities which arise from FiReBuy and IRMP	Progress of, and changes to, national initiatives

<b>Partnerships</b>	<b>Identified Risk/Issue</b>
Maximise opportunities to increase capacity through partnerships	Conflicting priorities for Brigade staff involved with partnerships may delay work on developing local indicators.

<b>Performance Management</b>	<b>Identified Risk/Issue</b>
Introduce new systems and maximise the opportunities from those systems	Unidentified problems associated with interfacing with an RDS availability recording system for ResourceLink. Little or no guidance from the centre regarding IRS.
Implementation of new information, technology and communications strategy	Action plan will depend heavily on IT input which may have resource implications for this department.

<b>Fire Control/FireLink</b>	<b>Identified Risk/Issue</b>
Maintain good links with regional delivery teams	Risks may arise from the associated changes in personnel within the region.
Ensure that governance of LACC supports delivery of the best service in Shropshire	The political makeup of the West Midlands Regional management Board may affect the direction of the Regional Control Centre.
Explore all funding opportunities to ensure convergence is properly resourced	Identified new burdens are not resourced.
Deliver the Fire Control and Convergence Programme Plan	Any identified risks have been recorded within the Programme Risk Log.

<b>Environmental Sustainability</b>	<b>Identified Risk/Issue</b>
Research into the Fire Authority's carbon footprint	The scale of this work may require resources in excess of those available to the Brigade.
Link the unseen opportunity cost of reducing fires to carbon emissions	The scale of this work may require resources in excess of those available to the Brigade.



These risks will be reviewed during the next quarter and updated to show how they are being controlled, and whether they have escalated or decreased.

## 5 Financial Implications

Financial implications have been detailed within the appendix.

## 6 Legal Comment

There are no legal implications arising directly from this report.

## 7 Equality Impact Assessment

An initial Equality Impact Assessment was carried out when the Improvement Priorities were first brought to Members in March of this year; this report is an update of that report and, therefore, does not require a further assessment.

## 8 Appendix

Improvement Priorities Programme Plan 2007-08 (Quarter 1)

## 9 Background Papers

### Audit and Performance Management Committee

29 March 2007, Report 9 – Draft Improvement Priorities for Inclusion within the Best Value Performance Plan 2007/08

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Balanced Score Card		Integrated Risk Management Planning	
Business Continuity Planning		Legal	*
Capacity		Member Involvement	
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment	*	Operational Assurance	
Efficiency Savings		Retained	
Environmental		Risk and Insurance	
Financial	*	Staff	
Fire Control/Fire Link		Strategic Planning	*
Information Communications and Technology		West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*



# **Improvement Priorities Programme Plan 2007-08**

(Version 4.0)

**Quarter 1**

**April - June 2007**

## Document History

**Document Location** This document is only valid on the day it was printed. The source of the document will be found in the Control section of the Programme File.

### Document Author(s)

Name	Title	Version	Reference
Louise Goodhead	Programme Support Officer	V4.0	Q1 Progress

### Quality Assurance

Name	Signature	Title	Date of Assurance	Version Assured
Alison Pritchard		Performance Improvement Officer	12 September 07	V4.0

### Revision History

Revision date	Previous revision date	Summary of Changes	Changes marked
Quarterly	June 07	Progress for Q1 added	

### Approvals

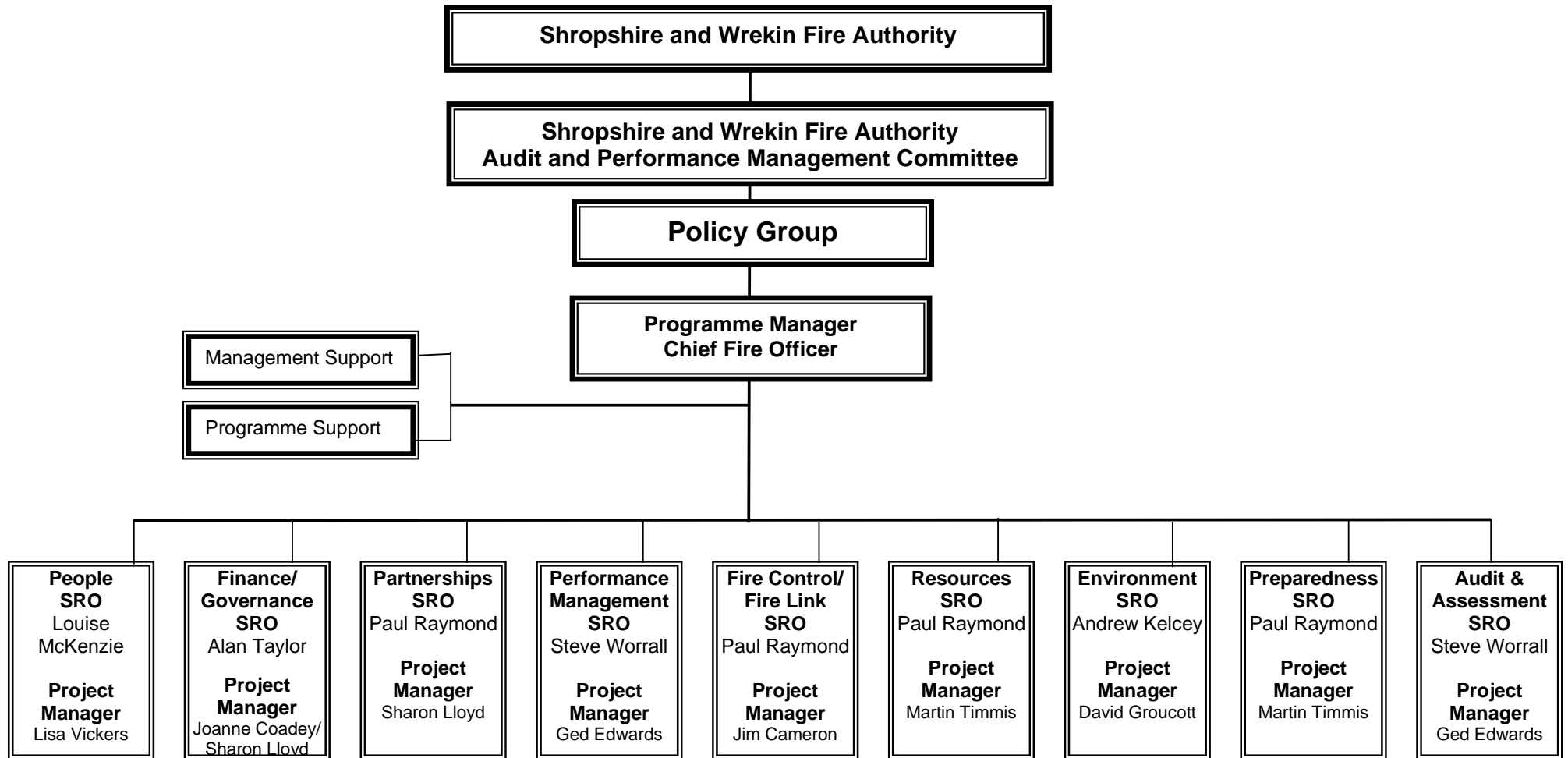
Name	Signature	Title	Date of Issue	Version	Reference
Alan Taylor		Chief Fire Officer	27 September	V4.0	Q1 Progress

### Distribution

Name/Organisation	Date of Issue	Version	Reference
Policy Group	12 September 07	V4.0	Q1 Progress
Audit and Performance Management Committee	27 September 07	V4.0	Q1 Progress
Programme office	12 September 07	V4.0	Q1 Progress



# Programme Structure



## People

Area: People		
<b>Project Board</b>	Project Senior Responsible Owner	Louise McKenzie
	Project Manager	Lisa Vickers

Area	Work Stream/ Activities	Team/ Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
People	Address results of Cultural Audit	HR	Cost of potential action required after plan has been developed	3.8, 5.16	12 (i), (ii), 15 (i), (ii) 2a, b, 11 (i), (ii), (iii)
	Diversity for new and existing employees	HR	National diversity targets are likely to change	5.16, 5.17	2a, b, 11 (i), (ii), (iii) 2a, b, 17a, b, 16, 210
	Rank to Role	HR	Lack of guidance on A/B classification from Central Government and the possible cost issue involved with changing rank markings	3.9	Completion by 31 March 2008
	Increase competency and skill level of workforce	Training and Development	None identified	3.9	Local indicators to be identified
	Succession Planning	HR	Sudden increase in turnover could affect planning	3.9	Local indicators to be identified

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Address results of Cultural Audit</b>		ACO			
<ul style="list-style-type: none"> <li>Consult with Representative Bodies (RBs)</li> </ul>	22 July 2007		Officers' time		Results received and discussed with RBs
<ul style="list-style-type: none"> <li>Consult with staff through IRMP</li> </ul>	In line with the IRMP consultation dates (Autumn 07)		Cost of external facilitator for focus group		
<ul style="list-style-type: none"> <li>Define an action plan</li> </ul>	January 2008		Officers' time		
<ul style="list-style-type: none"> <li>Implement the action plan</li> </ul>	From February 2008		£40k approx (subject to funding availability)	Proposed IRMP presentation complete	
<b>Diversity for new and existing employees</b>		HR			
<ul style="list-style-type: none"> <li>Undertake positive action</li> </ul>	Before next WT recruitment initiative		Within budget		Not yet due
<ul style="list-style-type: none"> <li>Continue awareness training</li> </ul>	Ongoing		Within budget		Ongoing on request from watches
<b>Rank to Role</b>		HR			
<ul style="list-style-type: none"> <li>Consult with RBs</li> </ul>	Sept 2007	Lisa Vickers	Replacement of rank markings (£20k approx)		Work with RBs ongoing
<ul style="list-style-type: none"> <li>Issue results and hear appeals</li> </ul>	March 2007	Lisa Vickers/ ACO	Officers' time dependent on results		Since January 2007

<b>Increase competency and skill level for workforce</b>		Training			
<ul style="list-style-type: none"> <li>Introduction of workplace assessments programme</li> </ul>	Watch managers and crew managers by Aug 2007	Development	Officers' time		Development work ongoing
<ul style="list-style-type: none"> <li>Middle management development programme</li> </ul>	December 2007	Development	Within budget		Regional development work ongoing
<ul style="list-style-type: none"> <li>Gold command training</li> </ul>	Commences November 2007	Training and Development	Costs to be added		Gold command training is being delivered currently on a regional basis
<ul style="list-style-type: none"> <li>Identify new areas for operational training</li> </ul>	Ongoing	Training	Officers' time		New core training course structure implemented and ongoing
<b>Succession Planning</b>		HR			
<ul style="list-style-type: none"> <li>Identify retirement profiles</li> </ul>	Ongoing		All within budget		Profiles for 2007/08 identified
<ul style="list-style-type: none"> <li>Plan individual development</li> </ul>	Ongoing				
<ul style="list-style-type: none"> <li>Plan external recruitment</li> </ul>	Ongoing				

## Finance/Governance

Area: Finance/Governance		
<b>Project Board</b>	Project Senior Responsible Owner	Alan Taylor
	Project Manager	Joanne Coadey/Sharon Lloyd

Area	Work Stream/ Activities	Team/ Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Finance/ Governance	Full Involvement of Members	Sharon Lloyd	Changes in Fire Authority membership	3.9	Member Handbook and Development Records
	Improvements as identified by the Use of Resources auditor judgements and annual audit letter, and alignment of the MTFP to the Service's aims and objectives	Finance	Comprehensive Spending Review (CSR07)	4	BVs 8, 150, 3, 5a, 5b,  Use of Resources outcome
	Explore all funding opportunities	Finance	Capacity	4.11, 4.12	BVs 8, 150, 3, 5a, 5b
	Maximise opportunities which arise from FireBuy and IRMP	Finance	Progress of and changes to national initiatives	4.11	BVs 8 and 150  Annual Efficiency Statements

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Full involvement of Members</b>		Sharon Lloyd			
<ul style="list-style-type: none"> <li>Member development reviews 2006</li> </ul>	September 06	ACO		16 out of 19 completed during 2006	Development needs identified, 2007 reviews commenced
<ul style="list-style-type: none"> <li>Meet development needs of Members</li> </ul>	Ongoing	As required	£3,000	Budget scrutiny training 10/06 Health Panel training 11/06 Member Conference 5/07	Proposals to Fire Authority July 07 Member Champions deliver regular reports making recommendations for their areas to the Fire Authority Next Member training session planned for 17 October 2007
<ul style="list-style-type: none"> <li>Training on revised Code of Conduct</li> </ul>	Ongoing	Constituent Authorities	Members' and Officers' time	Training sessions planned by constituent authorities	Proposals to CFA July 07  Training with Telford and Wrekin (including Senior Officers) July 07
<b>Improvements as identified by the Use of Resources auditor judgements and annual audit letter, and alignment of the MTFP to the Service's aims and objectives</b>		Finance	Staff time, opportunity cost	Greater focus on potential resource constraints on achieving aims and objectives	Accounts working papers improved still further. MTFP produced with links to service priorities
<b>Explore all funding opportunities</b>		Finance	Staff time	Focus on New Dimension/general grant issues ahead of CLG decision making time	Preliminary work on lobbying for general grant improvements
Funding opportunities identified through:					

<ul style="list-style-type: none"> <li>Leonardo Programme</li> </ul>		Steve Worrall		€51,000 approx	Successful bid for funding to enable 36 members of the Brigade to study for a period of 1 week in one of five chosen European countries
<ul style="list-style-type: none"> <li>New Dimensions</li> </ul>		Ralph Corbett		£50k	Money is received from the CLG to provide one officer.
<ul style="list-style-type: none"> <li>Regional Grant <ul style="list-style-type: none"> <li>➤ For the Fire Authority</li> <li>➤ For the Regional Management Board (RMB) (Capacity building funding)</li> </ul> </li> </ul>		Steve Worrall		20% of Assistant Chief Fire Officer, Programme Support Officer and WSO posts  £140,000 for the region	Funds are provided from the RMB to part fund various posts within Shropshire FRS who have a dual role in supporting the RMB.  Regional Business Change Manager successful in bid for capacity building funding
<ul style="list-style-type: none"> <li>Partnership working</li> </ul>		Partnership Assessment Group		£15,000	The quiz booklet produced each year for year 7 children is jointly funded through various partnerships throughout the county (District Councils and the WMC).  Some funding is provided by the Shropshire Local Area Agreement to support the Outreach Vehicle
<ul style="list-style-type: none"> <li>New Burdens (FireControl Project)</li> </ul>		Jim Cameron		£200,000 approx	Funding for New Burdens has been received to carry out the transition planning necessary for the FireControl Project
<ul style="list-style-type: none"> <li>Fire Protection Grant</li> </ul>					Funds have been bid for successfully in previous years but none have been awarded this year.

<p>Maximise opportunities that arise from FireBuy and IRMP</p>		<p>Andrew Kelcey/ Finance IRMP Members' Working Group</p>		<p>Firebuy savings through the purchase of fire appliances recorded and maximised. Operational gains through move to Tweedale</p>	<p>Report on Firebuy efficiencies to CLG. IRMP monitored through IRMP Implementation Programme</p>
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## Partnerships

Area: Partnerships		
<b>Project Board</b>	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Sharon Lloyd

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Partnerships	Maximise opportunities to increase capacity through partnerships	Partnership Assessment Group	Conflicting priorities for Brigade contacts may delay work on local indicators	4.11	8, 150

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>	
<b>Maximise opportunities to increase capacity through partnerships</b>		Partnership Assessment Group	The work will be delivered through the Partnership Assessment Group			
<ul style="list-style-type: none"> <li>• Assess each current and new partnership to ensure that it represents good value for effort by:                             <ul style="list-style-type: none"> <li>○ Devising meaningful local indicators for partnerships where appropriate;</li> <li>○ Collecting and monitoring data for those local indicators; or</li> <li>○ Using existing BVPI data where appropriate to show improvements in service that are linked to the partnership</li> </ul> </li> </ul>	<p style="margin: 0;">From September 2007</p> <p style="margin: 0;">When indicators have been developed- Ongoing</p> <p style="margin: 0;">September 2007</p>	<p style="margin: 0;">Partnership Brigade Contacts</p> <p style="margin: 0;">Stats Officer</p> <p style="margin: 0;">Partnership Coordinator</p>			<p>All current and new partnerships are assessed to ensure they support the Brigade's Aims and Objectives and are risk assessed for their impact on the Brigade's finances, resources, liability and reputation. Governance arrangements for each partnership have been explored and further information sought where this is unclear.</p> <p>A report was taken to Policy Group on 8 May requesting Brigade Partnership Contacts to give consideration to local indicators.</p> <p>Where appropriate, Partnerships that link to BVPIs have been identified.</p>	
<ul style="list-style-type: none"> <li>• Create a case study register to capture effective increases in capacity through partnership working.</li> </ul>	December 2007	Partnership Coordinator			Some case studies are available to view	Qualitative outcomes are being recorded through case study reports from Brigade Partnership Contacts.
<ul style="list-style-type: none"> <li>• Capture all income generated through partnerships.</li> </ul>	End of each quarter	Partnership Coordinator			Current income generated by Partnerships is recorded	Partnership Register has been amended to show individual partnership income and expenditure. This will be monitored on a quarterly basis.

## Performance Management

Area: Performance Management		
<b>Project Board</b>	Project Senior Responsible Owner	Steve Worrall
	Project Manager	Ged Edwards

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Performance Management	Introduce new systems and maximise the opportunities from those systems	Performance Improvement Department	Unidentified problems associated with interfacing with an RDS availability recording system for ResourceLink. Little or no guidance from the centre regarding IRS	4.13	Availability of data not more than seven days old
	Implementation of new information, technology and communications strategy	Information Officer Corporate Support Officer	Action plan will depend heavily on IT input which may have resource complications with this department	4.13	IT handbook delivered to all. Action plan developed and delivered. Comms/Consultation Strategy published
	Establishment of meaningful targets for all aspects of the organisation	Programme Office		4.13	Local measures included within Performance Management System (PMS) phase 3

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Introduce new systems and maximise the opportunities from those systems</b>		Performance Improvement Department			
<ul style="list-style-type: none"> <li>Implement Resourcelink (HR system)</li> </ul>	Nov 2007	Louise Goodhead HR Dept	£10,525 £4,151 annual maintenance.	PID agreed. Implementation in progress.	Personnel and Recruitment module being developed. Absence Management Module delayed until further information available. PM to brief HR Director and Programme Manager following visit to Cambridge Fire.
<ul style="list-style-type: none"> <li>Implement Performance Management System &amp; Track</li> </ul>	PMS Apr 2008 Track TBC dependant on PMS progress	Helen Jones Alison Pritchard	£47,000 £8,000 annual maintenance.	PMS/ Project Initiation Document (PID) agreed. Implementation in progress. Track not due to start yet	Visit to Notts fire to ascertain resource implications. Initial planning meeting taken place. Roles and responsibilities agreed. Administrator training scheduled to take place 20 - 23 June 2007
<ul style="list-style-type: none"> <li>Implement Incident Reporting System</li> </ul>	Go Live - Apr 2008	Jim Cameron/ Helen Jones	£10,000 for additional staff costs. Software upgrade on C&C TBC. Plus £18k revenue costs and £20k capital costs for WAN	PID agreed	Visit to Works Fire to ascertain resource implications. Wholetime Officers in Charge (OICs) informed of IRS Retained OICs will be informed 23 July
<ul style="list-style-type: none"> <li>Review and publish FDR1 Brigade Order.</li> </ul>	Jul 2008	Phil Jeffries/Helen Jones/Jim Cameron/ Martin Timmis	Officers' time	There are no Outstanding FDR1s for 1 <sup>st</sup> reporting quarter 2007. Reduction in the amount of FDR1's being returned from CLG.	Brigade Order has been reviewed and amended. Roles and responsibilities for the process have been assigned and agreed. Currently out for consultation with RB's.

<b>Implementation of new information, technology and communications strategy</b>		Information Officer			
• IT Handbook to be published and distributed	October 2007		Not yet known	IT Handbook	Contents of Handbook agreed. Corporate image to be applied
• IT Strategy action plan to be developed and implemented	April 2008		Officers' time	Action Plan	Strategy document developed and published. Information Officer now in post. Action plan to be developed
• Comms/Consultation Strategy to be developed and published	December 2007	Alison Pritchard	Officers' time	Comms/Consultation Strategy	Not yet due
<b>Establishment of meaningful targets for all aspects of the organisation</b>		Programme Office			
• Local targets to be delivered through the PMS implementation during phase 3	April 2008		Officers' time	Suite of local indicators, monitored on a regular basis	Not yet due
• Employ Warwick University to carry out PI review	April 2008		Not yet known		Not yet due

## Fire Control/Fire Link

Area: Fire Control/Fire Link		
<b>Project Board</b>	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Jim Cameron

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Fire Control/ Fire Link	Maintain good links with regional delivery teams	Convergence Team	Risks may arise from the associated changes in personnel within the region	4.11	8, 150
	Ensure that governance of LACC supports delivery of the best Service in Shropshire	DCFO	The political make-up of the WMRMB may affect the direction of the RCC	4.12	Equality of Governance achieved at board level. Cost apportionment is not a dis-benefit to S&WFA
	Explore all funding opportunities to ensure convergence is properly resourced	Convergence Team	Identified new burdens are not resourced	4.11, 4.12	Convergence is achieved without excessive extra costs falling on local rate payers.
	Deliver the Fire Control and convergence Programme Plan	Convergence Manager	Refer to the Programme Risk log	4.11	Successful delivery of the programme

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Maintain good links with regional delivery teams</b>		Convergence Team			
<ul style="list-style-type: none"> <li>• Develop the programme both locally and regionally               <ul style="list-style-type: none"> <li>➤ Identify resource requirements</li> <li>➤ Agree reporting methods and frequency ensuring all Stakeholder needs are addressed</li> </ul> </li> </ul>	August/ September 2007	Fire Con Programme Manager		Programme Plan	Regional Transition Plan nearing completion (Deadline end July) local Programme plan completed with workpackages being delivered from the Regional Document.
<ul style="list-style-type: none"> <li>• Seek Policy Group approval for local plan</li> </ul>	August 2007	Fire Con Programme Manager		Defines Governance arrangements within FRS.	Plan to go to Policy Group 1 <sup>st</sup> August
<ul style="list-style-type: none"> <li>• Conduct stakeholder analysis to support the development of the project communication plan.</li> </ul>	September 2007	Fire Con Programme Manager		Improving stakeholder management and communications.	Local stakeholder map completed, regional stakeholder management strategy being developed.
<ul style="list-style-type: none"> <li>• Implement project communication plan.</li> </ul>	October 2007	Fire Con Programme Manager		Communication Plan	Draft document being developed.
<ul style="list-style-type: none"> <li>• Report on governance of LACC</li> </ul>	At regular intervals	Fire Con Programme Manager			Regular reports on the Governance arrangements of the LACC are received at the WMRMB meetings.
<b>Ensure that governance of LACC supports delivery of the best Service in Shropshire</b>		DCFO			
<ul style="list-style-type: none"> <li>• Present facts to all Fire Authority Members</li> </ul>	At regular intervals	DCFO	Officers' time	Fire Authority reports	Report to Fire Authority 18 July.

<ul style="list-style-type: none"> <li>Attend necessary meetings to set agenda for governance</li> </ul>	Meetings as per the WMRMB planner	Programme Manager/ DCFO	Officers' time		Project Board Meetings are monthly.
<b>Explore all funding opportunities to ensure convergence is properly resourced</b>		Convergence Team			
<ul style="list-style-type: none"> <li>Create accurate cost breakdown of convergence costs</li> </ul>	October 2007				Budget profiles being created.
<ul style="list-style-type: none"> <li>Bid for new burdens funding where necessary</li> </ul>	At appropriate times.			Additional funding	
<ul style="list-style-type: none"> <li>Implement resource plan</li> </ul>	Through life of Programme				Resource plan is being developed.
<ul style="list-style-type: none"> <li>Agree expenditure profile with Finance Department</li> </ul>	August 2007	Programme Manager		Effective financial management and reporting which supports bids for New Burdens.	Budget Profile being developed.
<b>Deliver the local requirements of the FiReControl project using an agreed Programme Plan</b>		Programme Manager			
<ul style="list-style-type: none"> <li>Start to deliver on the requirements of the Programme and report progress.</li> </ul>	Start - July 2007 Close – May 2010			Regular reporting through the FireControl and Convergence Programme	Monthly reports to Policy Group
<ul style="list-style-type: none"> <li>Deliver end of Tranche Reports (Quarterly summary reports)</li> </ul>	Quarterly			Quarterly Summary reports to Policy Group and CFA	
<ul style="list-style-type: none"> <li>Review and update plan as required</li> </ul>	Annually			Updated Programme Plan	Progress is reported Regionally at Project Team and Board Meeting and Nationally to CLG via DART reporting tool. As new products are released Regional and Local plans are updated.
<ul style="list-style-type: none"> <li>Close programme</li> </ul>					Not yet due



## Resources (Response)

Area: Resources		
<b>Project Board</b>	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Martin Timmis

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Resources	Reducing Road Traffic Collisions (RTCs)	Martin Timmis	Unitary status of the County Council may impact upon some initiatives	1.2	Ops 3 (IRMP return)
	Improving our response to water incidents	Martin Timmis	None identified	1.1	143 (i), (ii) 208
	Working with neighbouring Brigades and regional group	Martin Timmis	None identified	4.11	8, 150

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Reducing RTCs</b>		Martin Timmis			
<ul style="list-style-type: none"> <li>Develop formal partnership arrangements</li> </ul>	October 2007	Martin Timmis	Time only	RSC appointed June 07	Meetings between main partners have been convened. 1 <sup>st</sup> meeting of Safer Roads Partnership arranged. Draft 3 party agreement circulated
<ul style="list-style-type: none"> <li>Deliver initiatives in all 6th form establishments</li> </ul>	Ongoing	RSC	Currently unknown	RS days held at Oswestry, Walford and SCAT	RS days held at Oswestry, Walford and SCAT
<ul style="list-style-type: none"> <li>Reduce mobile phone usage</li> </ul>	August 2007	RSC	Time only		
<ul style="list-style-type: none"> <li>Improve RTC provision across County</li> </ul>	April 2008	Martin Timmis	Allocated		Initial consultations completed.
<ul style="list-style-type: none"> <li>Deliver RTC &amp; trauma care training to all operational staff</li> </ul>	Ongoing	Training Delivery Manager	£20k pa allocated		Ongoing as part of 3 year cycle
<ul style="list-style-type: none"> <li>Deliver "clock change" messages</li> </ul>	October 2007	RSC	Time only		
<ul style="list-style-type: none"> <li>Work with SCC on cycle safety</li> </ul>	Ongoing	RSC	Currently unknown	Team members selected	Team members selected, Criminal Records Board forms awaited
<ul style="list-style-type: none"> <li>Deliver car safety seat checks</li> </ul>	Ongoing	RSC	Time only		
<ul style="list-style-type: none"> <li>Develop comprehensive display materials</li> </ul>	December 2007	RSC	£10k	Appliances used as display boards	New graphics drafted.
<ul style="list-style-type: none"> <li>Develop media strategy</li> </ul>	November 2007	RSC	Time only		Work Commenced.

<b>Improving our response to water incidents</b>		Martin Timmis			
• Provide water safety policy	June 2007	Martin Timmis	Time only	Policy in place	Policy in place
• Provide joint body recovery policy	June 2007	Martin Timmis	Time only	Policy in place	Policy in place
• IRMP 2007	March 2008	Jo Whelan	Time only		Monitored within the IRMP Implementation Programme
• Form WSWG	June 2007	Martin Timmis	Time only	WSWG selected, 2 meetings taken place	WSWG working on procedures etc
• Update Policy	November 2007	Martin Timmis	Time only		WSWG working on policy amendments
<b>Working with neighbouring Brigades and regional group</b>		Martin Timmis			
• Develop Section 13 agreements	August 2007	Martin Timmis	Time only	S 13 for region	Regional S 13 signed
• Develop Section 16 Agreements	August 2007	Martin Timmis	Time only	S 16 template provided	Initial meetings held
• Carry out cross-border exercises	April 2008	Martin Timmis	Time & staff budget		Not yet due

## Environmental Sustainability

Area: Environment		
<b>Project Board</b>	Project Senior Responsible Owner	Andrew Kelcey
	Project Manager	Paul Jones

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Environment	Evaluate methods for reducing the Brigade's environmental impact	Tech Services	None identified	2.7	Introduction of a formal environmental management system which identifies evaluates and prioritises impacts. Registration of this system to ISO 14001:2004
	Research into the Fire Authority's carbon footprint	Tech Services	The scale of this work may require resources in excess of those available to the Brigade.	2.7	Carbon production calculated, monitored and using to drive reduction
	Link the unseen opportunity cost of reducing fires to carbon emissions	Tech Services	The scale of this work may require resources in excess of those available to the Brigade.	4.14	Report to Policy Group

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Evaluate methods for reducing the Brigade's environmental impact</b>		Tech Services			
<ul style="list-style-type: none"> <li>Carry out environmental aspects and impacts assessment</li> </ul>	July 2007	Paul Jones	Officers' time	Report formally identifying environmental impact of the Brigade and the priorities for action	Initial assessment complete and to be reviewed first week in July.
<ul style="list-style-type: none"> <li>Identify and implement control measures for highest impacts</li> </ul>	December 2007	Paul Jones	Officers' time		Not yet due
<ul style="list-style-type: none"> <li>Implement ISO 14001 compliance environmental management system</li> </ul>	July 2007	Paul Jones	Officers' time		Management system (EMS) developed – implemented in July 07
<ul style="list-style-type: none"> <li>Register environmental management system with BSi</li> </ul>	July 2008	Paul Jones	Officers' time		Not yet due
<b>Research into the Fire Authority's carbon footprint</b>		Tech Services			
<ul style="list-style-type: none"> <li>Assess footprint from energy use</li> </ul>	December 2007	Paul Jones	Officers' time	Report on gas and electricity usage throughout the Brigade leading to more efficient use.	Process already in place for gas and electricity usage. Vehicle fuel use still to be assessed (not yet due)
<ul style="list-style-type: none"> <li>Consider benefits from assessment of footprint from other sources (e.g. manufacture of equipment purchased)</li> </ul>	December 2008	Andrew Kelcey	Officers' time		Not yet due

<b>Link the unseen opportunity cost of reducing fires to carbon emissions</b>		Tech Services			
<ul style="list-style-type: none"> <li>Consider available published research in related areas and attempt to draw conclusions from this data</li> </ul>	December 2008	Andrew Kelcey	Officers time		Initial research started. Not yet due.

## Preparedness

Area: Preparedness		
<b>Project Board</b>	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Martin Timmis/Andy Johnson

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Preparedness	Production & Practice of contingency plans and Key roles mapped out to show processes (operational preparedness/ Business Continuity)	Martin Timmis /Andy Johnson	None	2.5, 2.6, 2.7,3.8, 3.9,	Local indicator to be developed

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Production &amp; practice of contingency plans and Key roles mapped out to show process</b>					
<i>Operational Preparedness</i>		Martin Timmis			
• Review of 7(ii)d arrangements	August 2007	IC	Time only		Review commenced
• Revise BO on 7 (ii)d	September 2007	IC	Time only		Dependant on above
• Revise and maintain plans	On-going	Ops	Time only		Dependant on above
• Link Contingency planning to CRR	September 2007	Martin Timmis	Time only		Initial work completed – to be built into new programme
• Implement new 7 (ii) d programme	January 2008	IC	Time only		Dependant on above
• Implement exercises to test plans	On-going	IC	Time + staff budget	Some "Sleeping Silver" plans tested. Op Tangent, Flower Show, SY Heritage	Some "Sleeping Silver" plans tested. Programme being developed
• Revise Contingency planning Brigade Order	September 2007	Martin Timmis	Time only		No progress yet
<i>Business Continuity</i>		Andy Johnson			
• Undertake an exercise to test the contents of the new Business Continuity Manual	June 2007	Andy Johnson	Time + small ancillary budget	Policy Group members given opportunity to work with the processes detailed in the manual. Improvements to manual have been identified.	First exercise completed.
• Ensure all departments develop their 'Battle boxes'	September 2007	Andy Johnson	Time + small ancillary budget		Output from first exercise will be used to review the draft contents of each department's 'Battle box'.



<ul style="list-style-type: none"> <li>Develop an annual programme of exercises that ties in with the national Business Continuity week</li> </ul>	March 2008	Andy Johnson	Time only	Sharing good practice between all members of the Local Resilience Forum	Working with the Local Resilience Forum's Business Continuity Working Group to identify opportunities for promoting BCP internally and across other sectors in the community.
<ul style="list-style-type: none"> <li>Ensure Department heads take on responsibility for maintaining and reviewing their department's Business Continuity Plan</li> </ul>	March 2008	Andy Johnson	Time only		First exercise started this process.

## Audit and Assessment

Area: Audit & Assessment		
<b>Project Board</b>	Project Senior Responsible Owner	Steve Worrall
	Project Manager	Ged Edwards

Area	Work Stream/ Activities	Team/Department	Identified Issues and Risks	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Audit & Assessment	Recommendations from Use of Resources Audit	Programme Office	None identified	4.12 4.13	3, 5a, 5b Maintain a score of three or more
	Recommendations included within the Annual Audit Letter (Direction of Travel)	Programme Office	None identified	4.12 4.13	3, 5a, 5b Maintain or improve current score
	Recommendations from the Operational Assessment of Service Delivery	Performance Improvement Team	None identified	Refer to OASD action plan	Maintain or improve 10 KPIs Achieve recommendations within action plan

## Project Outputs

What is required in each Work Stream:	When it is to be delivered by:	Who is to deliver it	Cost:	Benefits delivered to date:	Progress to Date <i>Quarter 1, Apr – Jun 07</i>
<b>Recommendations from Use of Resources (UoR) audit</b>		Programme Office			
<ul style="list-style-type: none"> <li>Workshops to be held to address the Key Lines of Enquiry (KLOEs) for 2007/08</li> </ul>	September 2007	Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers' time	Updated self assessment to be completed 10 September	County Council Key Lines of Enquiry (KLOEs) used to prepare for 2008/09 audit Number of workshops held to address Fire KLOEs for 2007/08
<ul style="list-style-type: none"> <li>Preparation of self assessment</li> </ul>	September 2007	Alison Pritchard	Officers time	Updated self assessment to be completed 10 September	Work commenced to address recommendations from last year's Use of Resources audit
<b>Recommendations from Annual Audit Letter (Direction of Travel)</b>		Programme Office			
<ul style="list-style-type: none"> <li>Workshops to be held to address the Key Lines of Enquiry (KLOEs) for 2007/08</li> </ul>		Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers' time		Work commenced to address recommendations from last year's Direction of Travel audit Performance Plan delivered to address areas of improvement identified within the Annual Audit and Inspection Letter
<ul style="list-style-type: none"> <li>Preparation of self assessment</li> </ul>	September 2007				
<b>Recommendations from Operational Assessment of Service Delivery</b>		Performance Improvement Team			
<ul style="list-style-type: none"> <li>Monthly monitoring of 10 Key Performance Indicators (KPIs)</li> </ul>		Programme Office	Officers' time		KPIs updated monthly with first quarter reported to APMC in September
<ul style="list-style-type: none"> <li>Regular monitoring of Operational Assessment of Service Delivery action plan</li> </ul>		Programme Office	Officers' time	First quarter progress returned	Requests sent for updates on recommendations