

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 3, October to December 2007.

2 Recommendations

The Committee is asked to:

- a) Note the progress of each improvement priority and the review of the associated risks and issues; and
- b) Note the presentations on Performance Management and the Business Continuity aspect of Preparedness.

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 in February 2007. These areas are listed below:

- People
- Finance/Governance
- Partnerships
- Performance Management
- Fire Control/Fire Link
- Resources
- Environmental Sustainability
- Preparedness
- Audit and Assessment.



4 Completed Work Streams and Tasks

The following tasks have also been completed in addition to those highlighted during the last quarterly report and are described below.

Under the work stream 'Address results of the cultural audit' the consultation exercise and the action plan have now been completed. Within the work stream 'Increase competency and skill level for workforce' the middle management development programme has been finalised.

Under the project area 'Performance Management' within the workstream 'Introduce new systems and maximise the opportunities from those systems' phase 1 of the Resourcelink project has been delivered and the FDR1 Brigade Order has been published.

All of the tasks within the work stream 'Maintain good links with regional delivery teams' under the Fire Control/Fire Link Project have been completed. The Transition support team is now in place and the Brigade has submitted its requirements to Communities and Local Government with regard to the workstream 'Explore all funding opportunities to ensure convergence is properly resourced'.

Many of the initiatives within the project area Resources (Response) have been delivered with the remainder on course to be completed within the stated time frames.

Within the project area Environmental Sustainability the first phase of the external audit for registering the environmental management system with BSi has been completed and the assessment of our carbon footprint from our energy use has been carried out.

All the current year audits are complete and have taken account of the recommendations from the previous year.

5 Delayed Completion

Conversely some slippage has also occurred within some of the workstreams and these are detailed below.

There has been further slippage within the rank to role workstream and this is expected to be completed during May 2008 (originally expected March 2008).

The delivery of the Resourcelink Absence Management module under the Performance Management project has slipped further and the overall project is unlikely to be delivered before July 2008. There has also been delay on the delivery of the Performance Management System (PMS) due to capacity issues. This risk has since, however, been mitigated by employing additional resources. Some delay may occur with the implementation of the Incident Reporting System as a result of Database Administrator vacancy. The development of the Communication and Consultation Strategy has been rescheduled as an activity within next year's plan. The establishment of



meaningful targets, which is linked to phase 3 of the PMS implementation has also been delayed. The work with Warwick University has now ceased after further investigation indicated that this was not viable.

Delay recorded during the last quarter in the development of departmental Battle Boxes under the 'Preparedness' Improvement Priority has enabled the Risk Manager to take advantage of lessons learned from two recent events. By using this information the Risk Manager has calculated that the benefits outweigh the delay.

6 Benefits and Progress 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
People	<p><i>Address results of the cultural audit</i> A full consultation exercise through Integrated Risk Management Planning (IRMP) has been conducted with all staff. The action plan has now been developed and agreed, and a business case has been drafted for budgetary provision.</p>
	<p><i>Diversity for new and existing employees</i> An ad hoc training plan is to be devised for existing employees and included within the induction for new starters. Applications for wholetime firefighters during December 2007 included applications from under-represented groups.</p>
	<p><i>Rank to role</i> The end date for completion has been delayed until May 2008 (due date end March 2008) due to leave and training commitments within the HR department.</p>
	<p><i>Increase competency and skill level for workforce</i> The work place assessment programme is operating at crew to group manager levels. Development and Competent pay has now been established. The middle management development programme is now finalised. One officer has attended Gold Command training with training for two more planned. Further training is to be addressed through the 2008/09 budget. New areas for operational training have been identified and included within the Improvement Priorities for 2008/09.</p>
	<p><i>Succession planning</i> The recruitment campaign was scheduled for December 2007 to meet potential need as per the retirement forecast.</p>



Finance/Governance	<i>Full involvement of Members</i> Member Development reviews took place from August to October 2007. The Member Development Plan for 2007/08 has been ratified by the Fire Authority. A further session on the revised code of conduct was also held.
	<i>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</i> The advance notice of the Use of Resources Assessment indicates success in improving reporting standards from level 3 to level 4. All other standards were at least maintained.
	<i>Explore all funding opportunities</i> Unchanged from previous quarter.
	<i>Maximise opportunities that arise from FireBuy and IRMP</i> FireBuy savings through the purchase of fire appliances have been recorded and maximised. Operational gains have been made through the move to Tweedale. (unchanged from previous quarter)
Partnerships	<i>Maximise opportunities to increase capacity through partnerships</i> The Brigade has been subject to internal audit by the County Council and is awaiting the results of the assessment. Performance against target for Crime and Disorder Partnerships (CDRPs) is currently being collated and will be reported during the next quarter. Training on the new statutory rules for CDRPs will be delivered as part of a regional initiative to managers within the Brigade. Consultation with our partners is currently being considered and developed.
Performance Management	<i>Introduce new systems and maximise the opportunities from those systems</i> There is some slippage within the ResourceLink project, which has been reported to Officers. The delivery of the PMS is ongoing. There has, however, been some slippage in the implementation of the IRS as result of the vacant Database Administrator (DBA) post. The FDR1 Brigade Order has been published.
	<i>Implementation of new information, technology and communications (ITC) strategy</i> The ITC handbook has now been delivered to staff. The delivery of the Communications and Consultation Strategy has been delayed and will be delivered as an Improvement Priority within next year's (2008/09) plan.
	<i>Establishment of meaningful targets for all aspects of the organisation</i> Phase 3 of the PMS implementation has been delayed due to the lack of resources and the vacant DBA post. Local targets are to be defined following the launch of new BVPIs/KPIs in April 2008.



Fire Control/Fire Link	<i>Maintain good links with regional delivery teams</i> The Programme Plan and Resource Plan are developed. The reporting process is as identified within Programme Plan. The programme methodology is now accepted. The Local Stakeholder and Communications Plan has been introduced. Communication methods that are now in use include a news letter; e-mail; team briefings; Officer-in-Charge meetings; Fiore Authority reports; and representative bodies meetings.
	<i>Ensure that governance of Local Authority Controlled Company (LACC) supports delivery of the best service in Shropshire</i> Work continues to be delivered.
	<i>Explore all funding opportunities to ensure convergence is properly resourced</i> Funding requirements have been submitted to the CLG and the transition support team has now been recruited.
	<i>Deliver the local requirements of the FiReControl Project using an agreed programme plan</i> The National Call Sign Plan is now prepared and ready for delivery to the service. Updates of the National Transition Plan are completed online.
Resources	<i>Reducing Road Traffic Collisions (RTCs)</i> A number of the initiatives have now been delivered, including formal partnerships with the constituent authorities.
	<i>Improving our response to water incidents</i> The water policy has now been delivered as part of a newly published Brigade Order.
	<i>Working with neighbouring brigades and regional group</i> The section 13 and 16 agreements are now in place.
Environmental Sustainability	<i>Evaluate methods for reducing the Brigade's environmental impact</i> The service is able to identify and implement improvements where maximum benefit can be gained. The first phase of the external British Standards Institute audit is complete with two more phases to be completed during February.
	<i>Research into the Fire Authority's carbon footprint</i> The Fire Authority now understands its Carbon Footprint from energy use and is able to measure, monitor and implement actions to minimise it.
	<i>Link the unseen opportunity cost of reducing fires to carbon emissions</i> Following initial research an indicative figure of 0.5 tonnes per m2 of building fabric has now been provided.



Preparedness	<i>Production and practice of contingency plans and key roles mapped out to show process</i> <i>Operational</i> A review of the 7 (ii) d arrangements is complete. The recommendations are to be added to the full review of risk management in the Brigade. Contingency planning has now been linked to the Corporate Risk Register.
	<i>Business Continuity</i> Some slippage has occurred to allow the inclusion of learning outcomes from two business continuity events that occurred during the last quarter. With this knowledge section heads are reviewing their business continuity plans and battle box contents. Plans for the next business continuity planning exercise are progressing.
Audit and Assessment	<i>Recommendations from the Use of Resources audit</i> 2007 audit is now complete.
	<i>Recommendations from the Direction of Travel audit</i> 2007 audit is now complete
	<i>Recommendations from Operational Assessment of Service Delivery (OASD)</i> Monthly monitoring of Key Performance Indicators (KPIs) continues. Some targets from the OASD national action plan have been achieved whilst others continue to be monitored.

7 Summary of Key Issues and Risks

These are taken from the quarterly progress update on each Improvement Priority. The risks have been reviewed and updated to show how they are being controlled, and whether they have escalated or decreased. Any newly identified risks or issues have also been added.

People	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Address the results of the cultural audit	Cost of potential action required after the plan has been developed.	Unchanged. An outline business case has been prepared for consideration
Diversity for new and existing employees	National diversity targets are likely to change	Comments drafted in response to CLG consultation document on revised targets
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	Unchanged. Newly identified issue: Leave and course commitments of working group have led to some delay in completing the work
Succession planning	Sudden increase in turnover of staff could affect planning.	Unchanged.



Finance/Governance	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Full involvement of Members	Changes in the CFA.	Unchanged.
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.	Grant settlement received was favourable. Risk closed.
Explore all funding opportunities	Capacity.	Unchanged.
Maximise the opportunities which arise from FireBuy and IRMP	Progress of and changes to national initiatives.	Unchanged.

Partnerships	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Maximise opportunities to increase capacity through partnerships	Conflicting priorities for Brigade staff involved with partnerships may delay work on developing local indicators.	Unchanged.

Performance Management	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Introduce new systems and maximise the opportunities from those systems	Unidentified problems associated with interfacing with a Retained Duty System (RDS) availability recording system for ResourceLink. Little or no guidance from the centre regarding IRS.	RDS availability recording system interface has been removed as a risk. Work on this will continue in the next financial year. Database Administrator vacancy will impact upon the timescales of the delivery of the PB Views and IRS project.
Implementation of new information, technology and communications strategy	Action plan will depend heavily on IT input which may have resource implications for this department.	Unchanged
Establishment of meaningful targets for all aspects of the organisation	None identified	Lack of DBA has impacted on phase 3 of PMS slipping.



Fire Control/FireLink	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Maintain good links with regional delivery teams	Risks may arise from the associated changes in personnel within the region.	This has been escalated to an issue, as the Regional Project Manager will not be renewing his contract of employment next year. The position of Regional Project Manager has been advertised and it is anticipated a new post holder will take up the position shortly.
Ensure that governance of Local Authority Controlled Company supports delivery of the best service in Shropshire	The political make-up of the West Midlands Regional Management Board may affect the direction of the Regional Control Centre.	Unchanged
Explore all funding opportunities to ensure convergence is properly resourced	Identified new burdens are not resourced.	Additional funding for 07/08 has been provided by CLG and confirmation of the funding support for the period until Shropshire Fire and Rescue Service cuts over has been issued by CLG.
Deliver the Fire Control and Convergence Programme Plan	Any identified risks have been recorded within the Programme Risk Log.	Unchanged

Resources (Response)	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Reducing road traffic collisions	Unitary status of the County Council may impact upon some initiatives	Unchanged

Environmental Sustainability	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Evaluate methods for reducing the Brigade's environmental impact	None identified initially	No dedicated budget to fund the action plan as identified by the evaluation. A request for additional funding in 2008/9 onwards is being considered by the Authority.
Research into the Fire Authority's carbon footprint	The scale of this work may require resources in excess of those available to the Brigade.	Unchanged



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.	Unchanged
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Preparedness	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Production and practice of contingency plans and key roles mapped out to show processes (operational preparedness/ Business Continuity)	Awareness of Fire Control's Business Continuity responsibilities, by Fire Control Operators, has been shown as being low. This reduces the likelihood that the Service will benefit from early notification of any disruptive event that may befall it.	Training with all four watches, by the Risk Manager, is planned for February 2008.

8 Financial Implications

The financial implications arising from this report are detailed within the appendix.

9 Legal Comment

There are no direct legal implications arising from this report.

10 Equality Impact Assessment

An initial Equality Impact Assessment was carried out when the Improvement Priorities were first brought to Members in March 2007. This report is an update of that report and, therefore, does not require a further assessment.

11 Appendix

Improvement Priorities Programme Plan 2007-08 (Quarter 3)

12 Background Papers

Shropshire and Wrekin Fire Authority Audit and Performance Management Committee

- 29 March 2007, Report 9 – Draft Improvement Priorities for Inclusion within the Best Value Performance Plan 2007/08
- 27 September 2007, Report 10 – Quarterly Summary of Progress within the Improvement Priorities Programme 2007/08
- 22 November 2007, Report 8 – Quarterly Summary of Progress within the Improvement Priorities Programme 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 2007-08

(Version 1.0)

Quarter 3

October - December 2007

Document History

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Document Author(s)

Name	Title	Version	Reference
Louise Goodhead	Programme Support Officer	V1.0	Q3 Progress

Quality Assurance

Name	Signature	Title	Date of Assurance	Version Assured
Alison Pritchard		Performance Improvement Officer	18 February 2008	V1.0

Revision History

Revision date	Previous revision date	Summary of Changes	Changes marked
Quarterly	June 07	Progress for Q1 added	
Quarterly	October 07	Progress for Q2 added	
Quarterly	February 08	Progress for Q3 added	

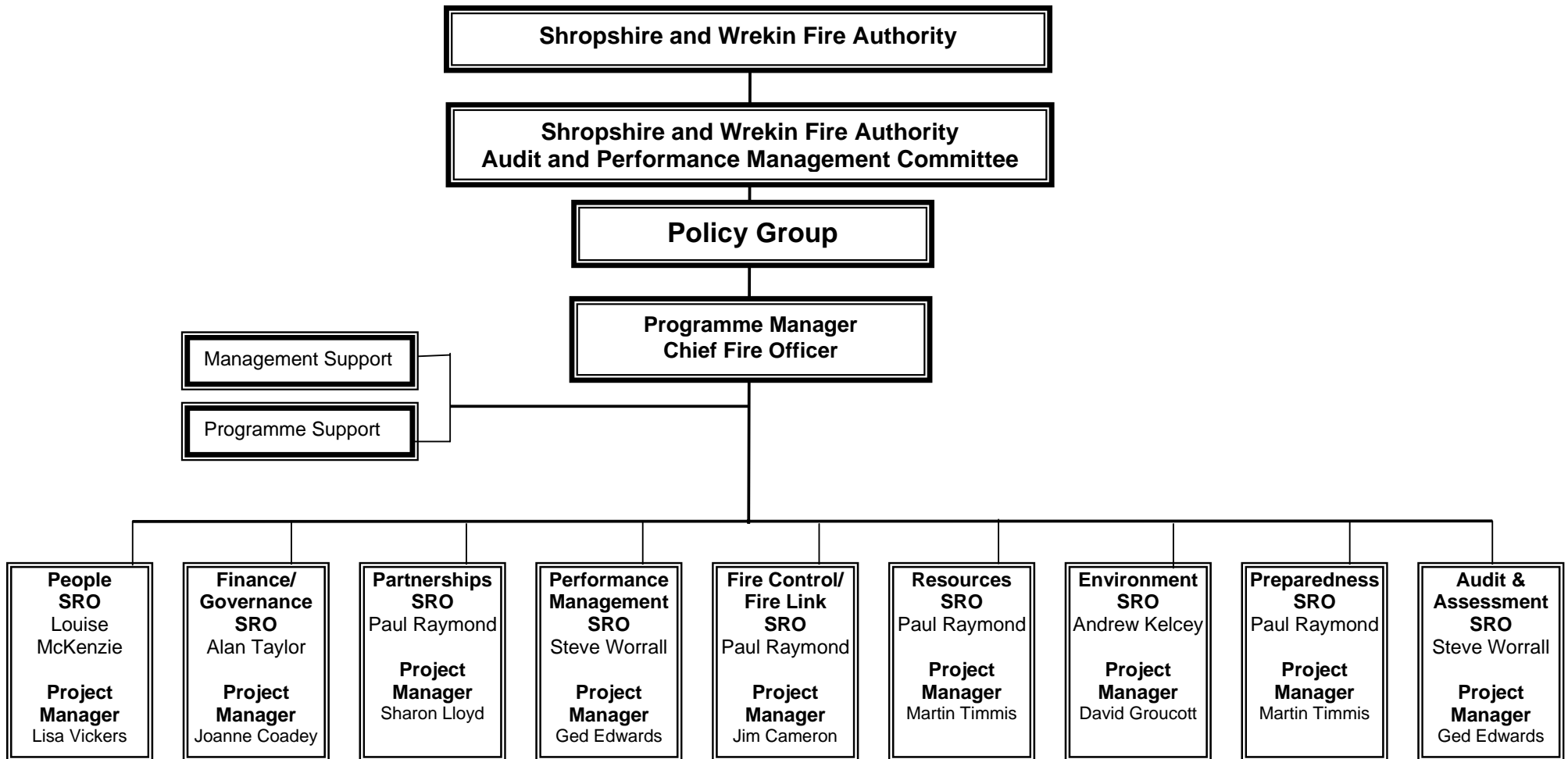
Approvals

Name	Signature	Title	Date of Issue	Version	Reference
Alan Taylor		Chief Fire Officer	27 February	V1.0	Q3 Progress

Distribution

Name/Organisation	Date of Issue	Version	Reference
Policy Group	28 Feb 2008	V1.0	Q3 Progress
Audit and Performance Management Committee	13 March 2008	V1.0	Q3 Progress
Programme office	28 Feb 2008	V1.0	Q3 Progress

Programme Structure



People

Area: People		
Project Board	Project Senior Responsible Owner	Louise McKenzie
	Project Manager	Lisa Vickers

Area	Work Stream/ Activities	Team/ Department	Identified Risks and Issues	Review of 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	Unchanged. Outline business case prepared for consideration	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	Response drafted to CLG consultation document on revised targets	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	Leave and course commitments of working group have led to some delay in completing the work	3.9	Completion by 31 March 2008
	Increase competency and skill level of workforce	Training and Development	None identified	No new risks/issues to report	3.9	Local indicators to be identified
	Succession Planning	HR	Sudden increase in turnover could affect planning	Unchanged.	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 3, October - December 07</i>
Address results of Cultural Audit					
<ul style="list-style-type: none"> Consult with Representative Bodies (RBs) 	22 July 2007	ACO	Officers time	Full involvement of RB's.	Further meeting held to agree the action plan following the outcome of consultation
<ul style="list-style-type: none"> Consult with staff through IRMP 	In line with the IRMP consultation dates (Autumn 07)		Cost of external facilitator for focus group	Full involvement of staff throughout the process.	Consultation carried out in accordance with IRMP process
<ul style="list-style-type: none"> Define an action plan 	January 2008		Officers time	Action plan completed and agreed.	Action plan completed and agreed.
<ul style="list-style-type: none"> Implement the action plan 	From February 2008		£40k approx (subject to funding availability)		Business case drafted for budgetary provision. Action plan ready to be implemented.
Diversity for new and existing employees					
<ul style="list-style-type: none"> Undertake positive action 	Before next WT recruitment initiative	HR	Within budget	Applications to Dec07 recruitment campaign from under-represented groups	Completed Nov 07 – analysis of figures at end of recruitment process
<ul style="list-style-type: none"> Continue awareness training 	Ongoing		Within budget		Ad hoc – training plan to be devised for 09 (plan training plan) Induction plan for new starters

Rank to Role		HR			
<ul style="list-style-type: none"> Consult with RBs 	Sept 2007	Lisa Vickers	Replacement of rank markings (£20k approx)	National guidance to complete	Ongoing – mop up sessions booked. Completed first meeting with ACO – Jan 08
<ul style="list-style-type: none"> Issue results and hear appeals 	31 March 2008	Lisa Vickers/ ACO	Officers time dependent on results		Due to be completed May 08. In progress but slipped end date to May 08 due to leave / courses.

Increase competency and skill level for workforce		Training			
<ul style="list-style-type: none"> Introduction of workplace assessments programme 	Watch managers and crew managers by Aug 2007	Development	Officers time	Now operating at crew through to group manager levels. Benefit – Development and Competent pay now established	QA to be finalised
<ul style="list-style-type: none"> Middle management development programme 	December 2007	Development	Within budget	Required programme finalised – will be applied where appropriate. Benefit – Middle manager development now well structured.	
<ul style="list-style-type: none"> Gold command training 	Commences November 2007	Training and Development	Costs to be added	Currently being addressed through 08/09 budget. Increased Officer awareness and competency.	One Officer trained and training planned for 2 further Officers
<ul style="list-style-type: none"> Identify new areas for operational training 	Ongoing	Training	Officers time	Increased competency of Ff's and Officers	Officer Training & Development. Water Safety Training. Brigade exercises including other services.

Succession Planning		HR			
<ul style="list-style-type: none"> Identify retirement profiles 	Ongoing		All within budget		Recruitment campaign scheduled to meet potential need as per retirement forecast
<ul style="list-style-type: none"> Plan individual development 	Ongoing			Workplace Development Programmes & Formal Development Programmes all in place.	
<ul style="list-style-type: none"> Plan external recruitment 	Ongoing				Recruitment campaign scheduled and commenced December 2007 to meet potential need as per retirement forecast

Finance/Governance

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

Area	Work Stream/ Activities	Team/ Department	Identified Risks and Issues	Review of Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Finance/ Governance	Full Involvement of Members	Sharon Lloyd	Changes in CFA membership	Unchanged	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)	Grant settlement received was favourable.	4	BVs 8, 150, 3, 5a, 5b, Use of Resources outcome
	Explore all funding opportunities	Finance	Capacity	Unchanged	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	Unchanged	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 3, October – December 2007</i>
Full involvement of Members		Sharon Lloyd			
<ul style="list-style-type: none"> Member development reviews 2007 	September 07	ACO		Member Development Plan 2007/08	Member Development reviews took place from August to October 2007. 10 Members took up the opportunity of having a review, two less than last year. After their individual review each Member was supplied with a copy of their own development plan, as agreed at the meeting, for their reference.
<ul style="list-style-type: none"> Meet development needs of Members 	Ongoing	As required	£3,000	Individual Member development plans. Members provided with knowledge to enable them to carry out their role more effectively	On 6.12.07 HR Committee agreed Member Development Plan 2007/08 and that development review process be repeated in 2008. Ratified by CFA on 19.12.07
<ul style="list-style-type: none"> Training on revised Code of Conduct 	Ongoing	Constituent Authorities	Members and Officers time	Member and officer awareness of revised Code	A further session was held in November 2007. There are now only 2 Members where we have no evidence of training (1 of whom we have written to and the other is ill). All appropriate officers have received training.
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	Staff time, opportunity cost		The advance notice of the Use of Resources Assessment indicates success in improving reporting standards from level 3 to level 4. All other standards were at least maintained.

Explore all funding opportunities		Finance	Staff time		Unchanged from previous quarter
Funding opportunities identified through:					
• Leonardo Programme		Steve Worrall		€51,000 approx	
• New Dimensions		Ralph Corbett		£50k	
• Regional Grant <ul style="list-style-type: none"> ➢ For the Fire Authority ➢ For the RMB (Capacity building funding) 		Steve Worrall		20% of ACFO, PSO and WSO posts £140,000 for the region	
• Partnership working		Partnership Assessment Group		£15,000	
• New Burdens (FireControl Project)		Jim Cameron		£56,000 Control Convergence Manager £213,000 Transition Activities	
• Fire Protection Grant				£26,000 Fire Prevention Grant £49,000 Home Fire Risk Check Initiative Grant	
Maximise opportunities that arise from FireBuy and IRMP		Andrew Kelcey/ Finance/ IRMP Member's Working Group		Firebuy savings through the purchase of fire appliances recorded and maximised. Operational gains through move to Tweedale	Unchanged from previous quarter

Partnerships

Area: Partnerships		
Project Board	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Sharon Lloyd

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Review of Issues and Risks	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	Unchanged	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 3, October – December 2007</i>
Maximise opportunities to increase capacity through partnerships		Partnership Assessment Group			
<ul style="list-style-type: none"> • Assess each current and new partnership to ensure that it represents good value for effort by: <ul style="list-style-type: none"> ○ Devising meaningful local indicators for partnerships where appropriate; ○ Collecting and monitoring data for those local indicators; or ○ Using existing BVPI data where appropriate to show improvements in service that are linked to the partnership 	<p>From September 2007</p> <p>When indicators have been developed- Ongoing</p> <p>September 2007</p>	<p>Partnership Brigade Contacts</p> <p>Stats Officer</p> <p>Partnership Coordinator</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> The work will be delivered through the Partnership Assessment Group </div>	<p>All current partnerships assessed. New partnerships assessed as they arise.</p>	<p>During quarter 3 the Brigade has been audited by Shropshire County Council with regard to its arrangements for partnership working. We are still awaiting the results of the audit however initial indications are favourable. Any recommendations as a result of the audit will be acted upon accordingly, if agreed.</p> <p>The development of individual indicators has been delayed to coincide with the development of the PMS, Track.</p> <p>Performance information against our targets set in the CDRP supporting documents is currently being collated and will be reported during the next quarter.</p> <p>The Partnership Assessment Group is currently considering consultation with partners and this will be developed during the next quarter.</p> <p>Newly published guidance on CDRPs has prompted the region to deliver workshops for all brigade managers involved with CDRPs. These are due to take place in January 2008.</p>

<ul style="list-style-type: none"> • Create a case study register to capture effective increases in capacity through partnership working. 	December 2007	Partnership Coordinator			A portfolio of case studies is available on the Brigade intranet.
<ul style="list-style-type: none"> • Capture all income generated through partnerships. 	September annually	Partnership Coordinator			This is carried out on an annual basis

Performance Management

Area: Performance Management		
Project Board	Project Senior Responsible Owner	Steve Worrall
	Project Manager	Ged Edwards

Area	Work Stream/ Activities	Team/Depart ment	Identified Risks and Issues	Review of 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	Issues arising Database Administrator (DBA) vacancy may impact on delivery of PB View and IRS projects within the agreed timeframe. RDS interface with ResourceLink no longer a risk. RDS implementation considered for next financial year.	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	Unchanged	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	None Identified	Lack of DBA has impacted on phase 3 of PMS slipping.	4.13	Local measures included within 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 3, October – December 2007</i>
Introduce new systems and maximise the opportunities from those systems		Performance Improvement Department			
<ul style="list-style-type: none"> Implement Resourcelink (HR system) 	Nov 2007	Louise Goodhead HR Dept	£10,525 £4,151 annual maintenance.		Training for Personnel and Recruitment modules delivered. Both modules in use. Cognos, the reporting tool, installed and initial training delivered. Development of absence management module begun however final delivery of the project is likely to be delayed until July 2008.
<ul style="list-style-type: none"> Implement Performance Management System & Track 	PMS Apr 2008 Track TBC dependant on PMS progress	Helen Jones Alison Pritchard	£47,000 £8,000 annual maintenance.		PMS delivery not yet achieved, but system build has allowed a greater focus on priority indicators for future reporting.
<ul style="list-style-type: none"> Implement Incident Reporting System 	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		Much of the "Back Office" work regarding the Command and Control System is underway and should be delivered on schedule however progress in certain other database related areas is limited due to the absence of a DBA.

<ul style="list-style-type: none"> Review and publish FDR1 Brigade Order. 	Jul 2008	Phil Jeffries/Helen Jones/Jim Cameron/Martin Timmis	Officers' time	Work stream completed	FDR1 Brigade Order published
Implementation of new information, technology and communications strategy					
<ul style="list-style-type: none"> IT Handbook to be published and distributed 	October 2007	Information Officer	Cost of producing booklet and Officer's time	Work stream completed	IT handbook has now been distributed to all staff and members.
<ul style="list-style-type: none"> IT Strategy action plan to be developed and implemented 	April 2008		Officers time		Comments received on returns, officers currently assessing if scope needs reviewing to include ISO27101 (IT security).
<ul style="list-style-type: none"> Comms/Consultation Strategy to be developed and published 	December 2007	Alison Pritchard	Officers time	Activity in abeyance until April 2008	This activity has slipped and has now been rescheduled to take place from April 2008. Some activity is taking place relating to the development of the corporate image and the new website. These two activities will impact on the outcome of the strategy document.
Establishment of meaningful targets for all aspects of the organisation					
<ul style="list-style-type: none"> Local targets to be delivered through the PMS implementation during phase 3 	April 2008	Programme Office	Officers time		Phase 3 slipped due to resources and lack of DBA. Local targets to be defined after live BVPI/KPI launch April 2008.

<ul style="list-style-type: none">• Employ Warwick University to carry out PI review	April 2008		Officer's time	Closed	Following Warwickshire University proposal it has been agreed not to pursue this proposal due to the resource intensive nature and uncertainly surrounding benefits to be delivered.
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Fire Control/Fire Link

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

Area	Work Stream/ Activities	Team/Depart ment	Identified Risks and Issues	Review of Risks and Issues	Link to Aim and Objecti ve	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	The position of Regional Project Manager has been advertised and it is anticipated a new post holder will take up the position shortly.	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	Unchanged	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	Additional funding for the year 07/08 has been provided by CLG and confirmation of the funding support for the period up till SFRS cut over has been issued by CLG.	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	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 3, October – December 07</i>
Maintain good links with regional delivery teams		Convergence Team			
<ul style="list-style-type: none"> • Develop the programme both locally and regionally <ul style="list-style-type: none"> ➤ Identify resource requirements ➤ Agree reporting methods and frequency ensuring all Stakeholder needs are addressed 	August/ September 2007	Fire Con Programme Manager	Officer Time	Programme plan and resource plan developed. Reporting process as identified within Programme Plan.	Completed and on-going.
<ul style="list-style-type: none"> • Seek PG approval for local plan 	August 2007	Fire Con Programme Manager	Officer Time	Programme methodology accepted.	Complete.
<ul style="list-style-type: none"> • Conduct stakeholder analysis to support the development of the project communication plan. 	September 2007	Fire Con Programme Manager	Officer Time	Local stakeholder and communications plan introduced.	Complete
<ul style="list-style-type: none"> • Implement project communication plan. 	October 2007	Fire Con Programme Manager	Officer Time	Communication methods now in use – news letter – e-mail – team briefings – OIC Meetings – CFA Reports – Rep Bodies Meetings.	Complete and on-going
<ul style="list-style-type: none"> • Report on governance of LACC 	At regular intervals	Fire Con Programme Manager		CFA report	Ongoing.
Ensure that governance of LACC supports delivery of the best Service in Shropshire		DCFO			

<ul style="list-style-type: none"> Present facts to all Fire Authority Members 	At regular intervals	DCFO	Officers time		Ongoing
<ul style="list-style-type: none"> Attend necessary meetings to set agenda for governance 	Meetings as per the WMRMB planner	Programme Manager/ DCFO	Officers time		Ongoing

Explore all funding opportunities to ensure convergence is properly resourced		Convergence Team		Requirements submitted to CLG.	Completed
<ul style="list-style-type: none"> Create accurate cost breakdown of convergence costs 	October 2007		Officer Time	Requirements submitted to CLG.	Completed
<ul style="list-style-type: none"> Bid for new burdens funding where necessary 	At appropriate times.		Officer Time	Transition support team now recruited.	Completed
<ul style="list-style-type: none"> Implement resource plan 	Through life of Programme			Budget profile now set.	Partially Completed and on-going.
<ul style="list-style-type: none"> Agree expenditure profile with Finance Department 	August 2007	Programme Manager	Officer Time		Profile work completed last quarter
Deliver the local requirements of the FiReControl project using an agreed Programme Plan		Programme Manager		National Call Sign plan now prepared and ready for delivery to the service.	Ongoing.
<ul style="list-style-type: none"> Start to deliver on the requirements of the Programme and report progress. 	Start - July 2007 Close – May 2010		Officer Time		Ongoing
<ul style="list-style-type: none"> Deliver end of Tranche Reports (Quarterly summary reports) 	Quarterly		Officer Time	Up-dates carried out in line with up dates of National Transition plan.	Ongoing
<ul style="list-style-type: none"> Review and update plan as required 	Annually		Officer Time		
<ul style="list-style-type: none"> Close programme 					

Resources (Response)

Area: Resources		
Project Board	Project Senior Responsible Owner	Paul Raymond
	Project Manager	Martin Timmis

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Review of Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Resources	Reducing RTCs	Martin Timmis	Unitary status of the County Council may impact upon some initiatives	Unchanged	1.2	Ops 3 (IRMP return)
	Improving our response to water incidents	Martin Timmis	None identified	Unchanged	1.1	143 (i), (ii) 208
	Working with neighbouring Brigades and regional group	Martin Timmis	None identified	Unchanged	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 3, October – December 07</i>
Reducing RTCs		Martin Timmis			
<ul style="list-style-type: none"> Develop formal partnership arrangements 	October 2007	Martin Timmis	Time only	Formal Partnerships arranged	Formal partnerships agreed with Telford and Wrekin; Shropshire CC; and West Mercia Safer Roads Partnership
<ul style="list-style-type: none"> Deliver initiatives in all 6th form establishments 	Ongoing	RSC	Currently unknown	Initiatives delivered	Delivered to 6 th forms in Shrewsbury, Oswestry, Baschurch and Newport
<ul style="list-style-type: none"> Reduce mobile phone usage 	Ongoing (Previously August 2007)	RSC	Time only		On-going
<ul style="list-style-type: none"> Improve RTC provision across county 	April 2008	Martin Timmis	Allocated		List of equipment required completed, awaiting training provision for stations.
<ul style="list-style-type: none"> Deliver RTC & trauma care training to all operational staff 	Ongoing	Training Delivery Manager	£20k pa allocated		Ongoing improvements in care of casualties.
<ul style="list-style-type: none"> Deliver "clock change" messages 	Winter 2007/2008 (Previously October 2007)	RSC	Time only	Clock change messages delivered for winter 2007	Done for winter 2007.
<ul style="list-style-type: none"> Work with SCC on cycle safety 	On-going	RSC	Currently unknown		Training carried out with staff in January 2008 by BTW, to National Standards
<ul style="list-style-type: none"> Deliver car safety seat checks 	On-going	RSC	Time only		Done and ongoing when required by partners.
<ul style="list-style-type: none"> Develop comprehensive display materials 	December 2007	RSC	£10k	delivered	Done and ongoing improvements made.

• Develop media strategy	November 2007	RSC	Time only		Linked to partners strategies (SRP).
Improving our response to water incidents		Martin Timmis			
• Provide WS policy	June 2007	Martin Timmis	Time only		Done
• Provide joint body recovery policy	June 2007	Martin Timmis	Time only		Done
• IRMP 2007	March 2008	Jo Whelan	Time only		On-going
• Form WSWG	June 2007	Martin Timmis	Time only		Done
• Update Policy	November 2007	Martin Timmis	Time only	Brigade Order published	Done
Working with neighbouring Brigades and regional group		Martin Timmis			
• Develop Section 13 agreements	August 2007	Martin Timmis	Time only		Done
• Develop Section 16 Agreements	August 2007	Martin Timmis	Time only		Done awaiting signatures from surrounding brigades.
• Carry out cross-border exercises	April 2008	Martin Timmis	Time & staff budget		Done and planning

Environmental Sustainability

Area: Environment		
Project Board	Project Senior Responsible Owner	Andrew Kelcey
	Project Manager	Paul Jones

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Review of 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	A request for additional funding in 2008/9 onwards is being considered by the Fire Authority.	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.	Unchanged	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.	Unchanged	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 3, October - December 07</i>
Evaluate methods for reducing the Brigade's environmental impact		Tech Services			
<ul style="list-style-type: none"> Carry out environmental aspects and impacts assessment 	July 2007	Paul Jones	Officers time	The service understands its range of environmental impacts and is able to identify and implement improvements	Complete and reviewed
<ul style="list-style-type: none"> Identify and implement control measures for highest impacts 	December 2007	Paul Jones	Officers time	The service is able to identify and implement improvements where maximum benefit can be gained	Complete
<ul style="list-style-type: none"> Implement ISO 14001 compliance environmental management system 	July 2007	Paul Jones	Officers time		Complete
<ul style="list-style-type: none"> Register environmental management system with BSi 	July 2008	Paul Jones	Officers time		First phase of external audit complete, 2 more phases to be completed during February.
Research into the Fire Authority's carbon footprint		Tech Services			
<ul style="list-style-type: none"> Assess footprint from energy use 	December 2007	Paul Jones	Officers time	The Fire Authority now understands its Carbon Footprint from energy use and is able to implement measure, monitor and implement actions to minimise it.	Complete
<ul style="list-style-type: none"> Consider benefits from assessment of footprint from other sources (e.g. manufacture of equipment purchased) 	December 2008	Andrew Kelcey	Officers time		Initial research carried out.

Link the unseen opportunity cost of reducing fires to carbon emissions		Tech Services			
<ul style="list-style-type: none"> Consider available published research in related areas and attempt to draw conclusions from this data 	December 2008	Andrew Kelcey	Officers time	An indicative figure of 0.5 tonnes per m2 of building fabric has now been provided	Initial research carried out.

Preparedness

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

Area	Work Stream/ Activities	Team/Department	Identified Risks and Issues	Review of 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	Awareness of Fire Control's Business Continuity responsibilities, by FC Operators, has been shown as being low. This reduces the likelihood that the Service will benefit from early notification of any disruptive event that may befall it.	Training with all four watches, by the Risk Manager, is planned for February 2008.	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 3, October – December 07</i>
Production & practice of contingency plans and Key roles mapped out to show process					
<i>Operational Preparedness</i>		Martin Timmis			
<ul style="list-style-type: none"> Review of 7(ii)d arrangements 	August 2007	IC	Time only	Initial review completed	Review completed. Recommendations to be added to full review of Risk Management in Brigade.
<ul style="list-style-type: none"> Revise BO on 7(ii)d 	September 2007	IC	Time only		Awaiting above.
<ul style="list-style-type: none"> Revise and maintain plans 	On-going	Ops	Time only	A maintenance audit of all current 7(ii)d records to commence Feb 08	
<ul style="list-style-type: none"> Link Contingency planning to CRR (Corporate Risk Register) 	September 2007	Martin Timmis	Time only		Completed. This now informs planning priorities (e.g. Ironbridge Landslide)
<ul style="list-style-type: none"> Implement new 7(ii)d programme 	January 2008	IC	Time only		On-going
<ul style="list-style-type: none"> Implement exercises to test plans 	On-going	IC	Time + staff budget		On-going
<ul style="list-style-type: none"> Revise Contingency planning BO 	September 2007	Martin Timmis	Time only		Awaiting outcomes of Risk Management review
<i>Business Continuity</i>		Andy Johnson			
<ul style="list-style-type: none"> 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.	Exercise conducted in June. Policy Group paper being developed to highlight learning outcomes from exercise as well as two business continuity events that occurred recently.

<ul style="list-style-type: none"> Ensure all departments develop their 'Battle boxes' 	September 2007	Andy Johnson	Time + small ancillary budget		Section Heads have been asked to review their Departmental Business Continuity Plans (BCPs), with particular reference to their Battle Box (BB) contents. Risk Manager will then obtain appropriate facilities to support their creation. BBs will be in place by March. This is a slippage from initial target date but has benefited from the additional experience learnt during the recent floods to the ground floor of HQ.
<ul style="list-style-type: none"> Develop an annual programme of exercises that ties in with the national Business Continuity week 	March 2008	Andy Johnson	Time only	Sharing good practice between all members of the LRF	Plans for the next BCP test are progressing.
<ul style="list-style-type: none"> Ensure Department heads take on responsibility for maintaining and reviewing their department's Business Continuity Plan 	March 2008	Andy Johnson	Time only	BCP will become increasingly embedded into 'normal business'.	As stated above, department heads have now been asked to review their respective BCPs. Risk Manager is arranging awareness training for all departments. Reviews on line to be completed by the target date.

Audit and Assessment

Area: Audit & Assessment		
Project Board	Project Senior Responsible Owner	Steve Worrall
	Project Manager	Ged Edwards

Area	Work Stream/ Activities	Team/Department	Identified Issues and Risks	Review of risks and issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Audit & Assessment	Recommendations from Use of Resources Audit	Programme Office	None identified	Unchanged	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	Unchanged	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	Unchanged	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 3, October – December 07</i>
Recommendations from Use of Resources (UoR) audit		Programme Office			
<ul style="list-style-type: none"> Workshops to be held to address the Key Lines of Enquiry (KLOEs) for 2007/08 	September 2007	Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers time	Now completed for 2007 Audit period.	Completed Prior to September 10 th – progress reported quarter 2
<ul style="list-style-type: none"> Preparation of self assessment 	September 2007	Alison Pritchard	Officers time	Now completed for 2007 Audit period.	Completed Prior to September 10 th – progress reported quarter 2
Recommendations from Annual Audit Letter (Direction of Travel)		Programme Office			
<ul style="list-style-type: none"> Workshops to be held to address the Key Lines of Enquiry (KLOEs) for 2007/08 		Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers time	Officers fully prepared for the arrival of DOT audit team on 1 st October 2007.	Workshops held and all evidence was collated prior to auditors attending on 1 st /2 nd October 2008.
<ul style="list-style-type: none"> Preparation of self assessment 	September 2007			Work Completed prior to Audit on 1 st /2 nd October 2007	DOT Audit carried out by Audit Commission on 1 st /2 nd October 2008. All evidence requested by Audited Submitted within deadline prior to Audit.
Recommendations from Operational Assessment of Service Delivery		Performance Improvement Team			
<ul style="list-style-type: none"> Monthly monitoring of 10 KPIs 		Programme Office	Officers time	Early indication of performance with appropriate strategies adopted to address areas of poor performance as soon as it occurs.	Monthly monitoring continues with report to Policy Group and a quarterly report to A&PMC.

<ul style="list-style-type: none">Regular monitoring of OASD action plan		Programme Office	Officers time	Achievements detailed in OASD progress report	Some targets have been achieved whilst others continue to be monitored.
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