

## 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 report progress within the Improvement Priorities Programme for quarter 4, January 2008 to March 2008.

### 2 Recommendations

The Committee is asked to:

- a) Note the achievements of each improvement priority and the review of the associated risks and issues; and
- b) Note how each Improvement Priority is dealt with in 2008/09.

### 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 last year (2007). These areas are listed below:

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

This is the final quarterly report for 2007/08 and reporting on the newly identified Improvement Priorities and Core Business for 2008/09 will start in September 2008 detailing progress in quarter 1, April to June 2008.

## **4 Summary Of Achievements**

A summary of the achievements is detailed below.

### **People**

The action plan to address the results of the cultural audit has been agreed along with funding to support its implementation. Positive action in recruitment is embedded and continued awareness training is being carried forward in the 2008/09 Improvement Priorities. Consultation with the Representative Bodies (RBs) is nearing completion and it is anticipated that it will be completed by June 2008. Work place assessments and the middle management development programmes have been completed with succession planning being continued as a day to day activity.

### **Finance/Governance**

Full Member involvement has been achieved through the Member Development Plan 2007/08 and Members and Officers have been briefed on the revised code of conduct. Service and financial management improvements have been achieved by pursuing issues identified by audit. A number of funding opportunities have been explored and will be pursued in 2008/09 through a new Improvement Priority.

### **Partnerships**

The activities of partnership working have been improved and embedded during 2007/08 and will continue to be monitored under day to day activities.

### **Performance Management**

The Human Resources (HR) System, Resourcelink, the Performance Management (PMS) system, PB Views, and the Incident Reporting System are being delivered through a structured Project management approach. The IT handbook has been published and distributed. Both the IT Strategy and Comms/Consultation Strategy will be delivered during 2008/09 as part of the newly identified Improvement Priorities.

### **Fire Control/FireLink**

The Programme Plan and Resource Plan have been developed with regular reports to the Fire Authority on any progress. All workstreams will be continued within the transitional plan by the Convergence Team.

### **Resources**

A number of activities have been successfully completed under this Improvement Priority and will continue in core business. The Brigade continues to improve its response to water incidents through a new improvement priority and Integrated Risk Management Planning (IRMP). Section 13 and 16 agreements are expected to be in place by summer 2008 with work continuing in new improvement priorities.

**Environmental Sustainability**

The Brigade has evaluated methods for reducing its environmental impact by registering the environmental management system with BSi, research has been carried out to assess the Fire Authority's carbon footprint and the opportunity cost of reducing fires set against carbon emissions.

**Preparedness**

Brigade exercises have been carried out to test the contingency plans. Work to improve the Brigade's approach to business continuity has resulted in structured processes that have been disseminated throughout the Brigade.

**Audit and Assessment**

All the audits within this year's Performance Framework have been completed satisfactorily resulting in a Use of Resources score of 3 and a Direction of Travel and Operational Assessment score of 4.

## 5 Benefits delivered in each Improvement Priority

The following is a full list of benefits delivered in each Improvement Priority during 2007/08 and indicates whether the workstream is either now closed, an embedded activity dealt with as Core Business or day to day activities, linked to a new Improvement Priority for 2008/09 or not yet complete. Where this is the case an estimated timescale for completion is included.

Improvement Priority Project	Benefits gained within each work stream	Status in 2008/09
<b>People</b>	<p><b><i>Address results of the cultural audit</i></b>                      The resulting action plan has been completed and agreed following the full involvement of staff and representative bodies. Funding of £40k has been agreed to implement the action plan and this is included within the Improvement Priorities for 2008/09.</p>	<p><b>New Improvement Priority</b>                      (Implement the action plan arising from the Cultural Audit – 9.1, 19.1)</p>
	<p><b><i>Diversity for new and existing employees</i></b>                      Positive action was undertaken within the December 2007 wholetime recruitment campaign which is now complete and forms part of Core Business. Continued awareness training will now be dealt with under the Equality Standard Action Plan in the 2008/09 Improvement Priorities</p>	<p><b>Core Business</b>                      (Continue initiatives to encourage recruitment from under represented groups – 20.2)  <b>New Improvement Priority</b>                      (Achieve level 3 for the Equality Action Standard for Local Government – 18.2)</p>
	<p><b><i>Rank to Role</i></b>                      Consultation with the representative bodies is ongoing and nearing completion however the outcome of the move to rank to role and the resulting appeals has slipped and it is anticipated that it will be completed by June 2008.</p>	<p><b>Once completed the workstream will be closed</b></p>

	<p><b>Increase competency and skill level for workforce</b> The introduction of the workplace assessment programme from crew to group manager level is now complete. The middle management development programme is also complete. The gold command training programme has been devised and delivery will be completed by June 2008. New areas for operational training have been explored and incorporated into the training plan. This work will be taken forward within a new improvement priority and core business.</p>	<p><b>New Improvement Priority</b> (Extend firefighter development Programme to include all operational staff – 10.3) <b>Core Business</b> (Provide and record appropriate, auditable and role specific training and development programmes for all staff – 10.4)</p>
	<p><b>Succession Planning</b> All tasks under this workstream are complete and will be continued as day to day activities</p>	<p><b>Day to Day Activities</b></p>
Finance/Governance	<p><b>Full involvement of Members</b> Member Development Plan 2007/08 has been developed and followed with some Individual Member development plans. Members have been provided with knowledge to enable them to carry out their role more effectively Awareness of the revised Code of conduct has been raised with Members and officers. This workstream will be absorbed into Core Business.</p>	<p><b>Core Business</b> (All managers carry out annual individual Performance Development Reviews with staff – 10.3) (Ensure appropriate training and support for Authority Members – 14.2)</p>
	<p><b>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</b> Service and financial management improvements have been achieved by pursuing issues identified by Audit. New improvement opportunities have been identified for 2008/09, however this specific Improvement Priority has now been absorbed into Core Business.</p>	<p><b>Core Business</b> (Prepare for and learn from the Audit and Assessment processes – 12.3) (Ensure that service objectives and budgets are aligned and maximise effectiveness of budget management throughout the service – 12.4)</p>

	<p><b>Explore all funding opportunities</b>  Funding opportunities have been identified through:  Leonardo Programme;  New Dimensions;  Regional Grant;  Partnership working;  New Burdens; and  The Fire Protection Grant.  Further funding opportunities may arise as a result of engaging with the unitary authorities.</p>	<p><b>New Improvement Priority</b>  (Engage with new and existing unitary authorities to benefit the effectiveness and efficiency of our service – 12.1)</p>
	<p><b>Maximise opportunities that arise from FireBuy and IRMP</b>  FireBuy savings through the purchase of fire appliances have been maximised and operational gains have been achieved through the Tweedale move. This work will now be dealt with in Core Business.</p>	<p><b>Core Business</b>  (Deliver an effective integrated risk management plan – 12.2)  (Maximise benefits from regional/national procurement – 17.4)  (Maximise gains from property, operational and ICT assets – 17.3)</p>
<p><b>Partnerships</b></p>	<p><b>Maximise opportunities to increase capacity through partnerships</b>  All current partnerships are now assessed. New partnerships are assessed as they arise.</p> <p>The processes for monitoring partnerships including risk assessment, financial monitoring (both income and expenditure) and performance monitoring are now embedded and are reviewed at least annually. Funding opportunities are being explored through a trial membership to a website providing details of all available grants. The work on partnerships will continue to be monitored under 'Day to Day Activities' within the Performance Improvement Department and taken forward as part of core business. An annual report will be taken to Members outlining the activities in partnership working.</p>	<p><b>Day to Day Activities</b></p> <p><b>Core Business</b>  (Work along side partners in Local Areas Agreements, Local Strategic Partnerships, Crime and Disorder Reduction Partnerships and others to benefit the safety of communities – 2.2)</p>

<b>Performance Management</b>	<p><b><i>Introduce new systems and maximise the opportunities from those systems</i></b></p> <p>Within ResourceLink the personnel, recruitment and health and safety modules have been delivered along with the reporting tool Cognos. Training has been provided on each module and Cognos. The contract has been signed by both parties and a number of outstanding issues agreed. Anticipated completion date of the project is August 2008.</p> <p>The PMS system is largely completed with final refinements being made. Inclusion of historic data has increased the system's comparative capabilities. The anticipated completion of the project is May 2008.</p> <p>The Incident Reporting System project is being rescoped with the new Database Administrator. A new project plan will be developed.</p> <p>The FDR1 Brigade Order has been reviewed and published. Any outstanding work for this workstream will be continued with a new Improvement Priority.</p>	<p><b>New Improvement Priority</b> (Deliver systems through the Technology Steering Committee – 17.1)</p>
	<p><b><i>Implementation of new information, technology and communications strategy</i></b></p> <p>The IT Handbook has been published and distributed.</p> <p>The development and Implementation of the IT Strategy action plan will form part of the work in preparation for the data quality audit in Feb 2009.</p> <p>The development and publication of a Comms/Consultation Strategy will be dealt with under our requirements for gaining level 3 of the Equality Standard.</p> <p>As such, both the IT Strategy and the Comms/Consultation Strategy will be subsumed within new Improvement Priorities to be delivered in 2008/09.</p>	<p><b>New Improvement Priority</b> (Provision of accurate and timely management information through the delivery of PB Views – 17.2) (Prepare for Information Management and Data Quality Audit – 14.1) (Achieve level 3 for the Equality Action Standard for Local Government – 18.2)</p>
	<p><b><i>Establishment of meaningful targets for all aspects of the organisation</i></b></p> <p>The delivery of local targets is now subject to review in line with the abolition of reporting BVPIs to CLG after 2007/08.</p>	<p><b>New Improvement Priority</b> (Provision of accurate and timely management information through the delivery of PB Views – 17.2)</p>

<b>Fire Control/Fire Link</b>	<p><b><i>Maintain good links with regional delivery teams</i></b>  The Programme plan and resource plan have been developed with regular reporting as identified within Programme Plan. Programme methodology has been accepted and the Local stakeholder and communications plan introduced. Communication methods now in use – news letter – e-mail – team briefings – OIC Meetings – CFA Reports – Rep Bodies Meetings.</p>	<p><b>Core Business</b>  (Deliver effective and beneficial asset and supplier management – 11.4)  (Deliver a resilient service during the transition to regional fire control/firelink – 16.3)</p>
	<p><b><i>Ensure that governance of LACC supports delivery of the best service in Shropshire</i></b>  Regular reports are taken to CFA to inform Members of any progress and governance arrangements for the LACC have now been set</p>	
	<p><b><i>Explore all funding opportunities to ensure convergence is properly resourced</i></b>  The Brigade’s requirements have been submitted to the CLG and the convergence team are all in place.</p>	
	<p><b><i>Deliver the local requirements of the FiReControl Project using an agreed programme plan</i></b>  National Call Sign plan adopted within the service from April 08. Up-dates carried out in line with up dates of National Transition plan. Version two of the Programme Plan has been produced.</p> <p>All workstreams are subsumed within the transitional plan and will be taken forward by the Convergence Team as core business.</p>	



<b>Resources</b>	<p><b><i>Reducing RTCs</i></b>  Formal Partnerships with other agencies are now arranged. Initiatives have been delivered in all sixth form establishments. A web campaign has been launched to reduce mobile phone usage by drivers. This now a day to day activity. Improved RTC provision throughout the county is now included within the Operational Response business plan for 2008/09. RTC &amp; trauma care training has been delivered to all operational staff and is now ongoing. Clock change messages have been delivered for winter 2007 and will continue as normal activity. Twelve staff have been trained to deliver cycle safety training to schools working with SCC. Car safety seat checks have been delivered and are part of normal activity. Comprehensive display materials have also been developed and are in use.  Work has not yet started on a media strategy. The Regional Safer Roads Partnership is developing a media strategy which SFRS will sign up to.</p>	<p><b>Day to Day Activities</b></p> <p><b>Core Business</b>  (Work along side partners to reduce deaths and injuries from Road Traffic Collisions in our target groups – 3.2)</p>
	<p><b><i>Improving our response to water incidents</i></b>  The Brigade Order has been published and an agreement has been signed with the Police on a joint body recovery policy. Recommendations from the IRMP project in 2007/08 are now included in Operational Response Business Plan for 2008/09 and the Water Safety Working Group is now established. This work will be taken forward within a new Improvement Priority.</p>	<p><b>New Improvement Priority</b>  (Develop and implement appropriate systems to respond to water related incidents – 6.1)</p>
	<p><b><i>Working with neighbouring brigades and regional group</i></b>  S.13 Agreements are now in place with S.16 Agreements expected to be completed during Summer 2008.  Several cross border exercises have taken place and work with neighbouring brigades will be continued with a new Improvement Priority.</p>	<p><b>New Improvement Priority</b>  (Collaborate with neighbouring fire services to ensure cost effective and resilient services – 16.2)</p>

<b>Environmental Sustainability</b>	<p><b><i>Evaluate methods for reducing the Brigade's environmental impact</i></b></p> <p>The service understands its range of environmental impacts and is able to identify and implement improvements.</p> <p>The service is able to identify and implement improvements where maximum benefit can be gained.</p> <p>Registration of the environmental management system with BSi was achieved on 27 March 08.</p> <p>Work in this area is continued in a new Improvement Priority and as Core Business.</p>	<p><b>New Improvement Priority</b> (Implement an environmental management system to international standards ISO 14001, 2004 – 7.1)</p> <p>(Implement an environmental management system to international standards ISO 14001, 2004 as they apply to non-operational work – 15.1)</p> <p><b>Core Business</b> (Continue working with the Environment Agency and others on protecting the environment – 7.2)</p>
	<p><b><i>Research into the Fire Authority's carbon footprint</i></b></p> <p>The Fire Authority now understands its Carbon Footprint from energy use and is able to measure, monitor and implement actions to minimise it.</p> <p>Initial research has been carried out to consider the benefits of other sources by assessing their footprint in comparison to our own. This work has now moved into Core Business.</p>	<p><b>Core Business</b> (Assess and reduce our environmental impact, including carbon footprint – 15.2)</p>
	<p><b><i>Link the unseen opportunity cost of reducing fires to carbon emissions</i></b></p> <p>Research in to this issue has shown that reliable figures are not available. It is believed that a UK university is considering this as a future research area and the Service will offer support where possible.</p> <p>An indicative figure of 0.5 tonnes per m2 of building fabric involved in a fire has now been established based on the average figure published by the Commonwealth Scientific and Industrial Research Organisation, Manufacturing and Materials Technology (CMMT).</p>	

	<p>This figure is based on the total energy (and carbon) embodied in the construction materials and will roughly equate to the amount of carbon produced in rebuilding the affected area.</p> <p>The figure is based on Australian research and building techniques and is therefore likely to be significantly different to UK figures. It also takes no account of materials within the building.</p>	
<p><b>Preparedness</b></p>	<p><b><i>Production and practice of contingency plans and key roles mapped out to show process</i></b></p> <p><b><i>Operational</i></b></p> <p>A formal review of 7 (ii) d arrangements has been completed and the Brigade Order will be amended as part of an official project to address this. A maintenance audit of all current 7 (ii) d records has been completed and the recommendations of this audit will form part of the project. Work to identify “gaps” between contingency planning and the Corporate Risk Register has been completed. Brigade exercises such as those at Gro-continental have been carried out to test contingency plans.</p> <p><b><i>Business Continuity</i></b></p> <p>Policy Group members undertook an exercise to test the contents of the new Business Continuity Manuals which gave them an opportunity to work with the processes detailed in the manual. Improvements to the manual have been identified and the Annual exercise is now part of core business.</p> <p>Section Heads are still in the process of reviewing their Departmental Business Continuity Plans (BCPs), with particular reference to their Battle Box (BB) contents. Annual review of the “Battle boxes” will become part of core business. Next Annual test being planned for September. Good practice has been shared between all members of the LRF. This is now core business.</p> <p>Series of “BCP Awareness Raising” sessions are being held with all section/dept heads, thereby ensuring this becomes part of their day to day activities.</p>	<p><b>New Improvement Priority</b> (Ensure the provision of a resilient service through the management of risks identified in the Business Continuity Plans, Statement of Internal Control and Local/Regional Resilience Forums risk registers – 16.1) (Collaborate with neighbouring fire services to ensure cost effective and resilient services – 16.2)</p> <p><b>Core Business</b> (Ensure resilience of SFRS during large scale regional/national emergencies – 8.2)</p> <p><b>Day to Day Activities</b></p>

<b>Audit and Assessment</b>	<b><i>Recommendations from the Use of Resources audit</i></b> Findings from 2007/08 audit have been built into 2008/09 templates and are being addressed through the workshop process. 2007/08 UOR score published as a Level 3 - Performing well.	<b>Core Business</b> (Prepare for and learn from the Audit and Assessment Processes – 12.3)  <b>Day to Day Activities</b>
	<b><i>Recommendations from the Direction of Travel audit</i></b> Findings from 2007/08 audit will be considered as part of the development of 2008/09 corporate plan. 2007/08 DOT score published as a Level 4 - Improving strongly.	
	<b><i>Recommendations from Operational Assessment of Service delivery</i></b> 2007/08 Ops Assurance score published as a Level 4 – Performing strongly. Achievements captured in OASD progress report. All the work streams will be continued as Core Business.	

## 6 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. Where workstreams are complete some issues/risks have been closed.

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.	Outline business case approved and consultant retained. Risk closed.
Diversity for new and existing employees	National diversity targets are likely to change	Consultation response sent to CLG on revised targets, awaiting national confirmation & release of 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. 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 an RDS availability recording system for ResourceLink. Little or no guidance from the centre regarding IRS.	Any further slippage on Resourcelink absence management module will impact on development of retained duty system.
Implementation of new information, technology and communications strategy	Action plan will depend heavily on IT input which may have resource implications for this department.	This work will continue throughout 2008/09 as part of the improvement priority process. Data quality audit due to take place in Feb 2009.
Establishment of meaningful targets for all aspects of the organisation	None identified	This work stream is now subject to review in line with the abolition of reporting BVPIs to CLG after 2007/08.

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 appointed and he is in post.
Ensure that governance of LACC supports delivery of the best service in Shropshire	The political makeup of the WMRMB may affect the direction of the RCC.	Unchanged
Explore all funding opportunities to ensure convergence is properly resourced	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.

Deliver the Fire Control and Convergence Programme Plan	Any identified risks have been recorded within the Programme Risk Log.	Unchanged
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Resources (Response)	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Reducing RTCs	Unitary status of the County Council may impact upon some initiatives	Unchanged
Improving our response to water incidents	None identified initially	New national PPE guidance may impact upon current resources. No further controls required at this time.

Environmental Sustainability	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Evaluate methods for reducing the Brigade's environmental impact	No dedicated budget to fund the action plan as identified by the evaluation	Additional funding of £15,000 has been provided for 2008/9, increasing to £25,000 in later years. Risk Closed
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

Preparedness	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Production & 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 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 has now been conducted with all four Fire Control watches, by the Risk Manager. They are now fully aware of the BCP activation procedures. Risk Closed.

Audit and Assessment	Identified Risk/Issue	Review of Risk/Issue Newly identified Risk/Issue
Recommendations included within the Annual Audit Letter (Direction of Travel)	None identified	Failure to achieve level 3 of the Local government equality standard my impact on maintaining current DOT score next year.

## 7 Financial Implications

Financial implications have been detailed within the appendix.

## 8 Legal Comment

There are no direct legal implications arising from this report.

## 9 Equality Impact Assessment

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

## 10 Appendix

Improvement Priorities Programme Plan 2007-08 (Quarter 4)

## 11 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

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

13 March 2008, Report 9 – 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 4**

**January - March 2008**

## Document History

**Document Location** This document is only valid on the day it was printed.

**Document Author(s)**

Name	Title	Version	Reference
Louise Goodhead	Programme Support Officer	V1.0	Q4 Progress

### Quality Assurance

Name	Signature	Title	Date of Assurance	Version Assured
Alison Pritchard		Performance Improvement Officer	1 May 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	
Quarterly	April 08	Progress for Q4 added	

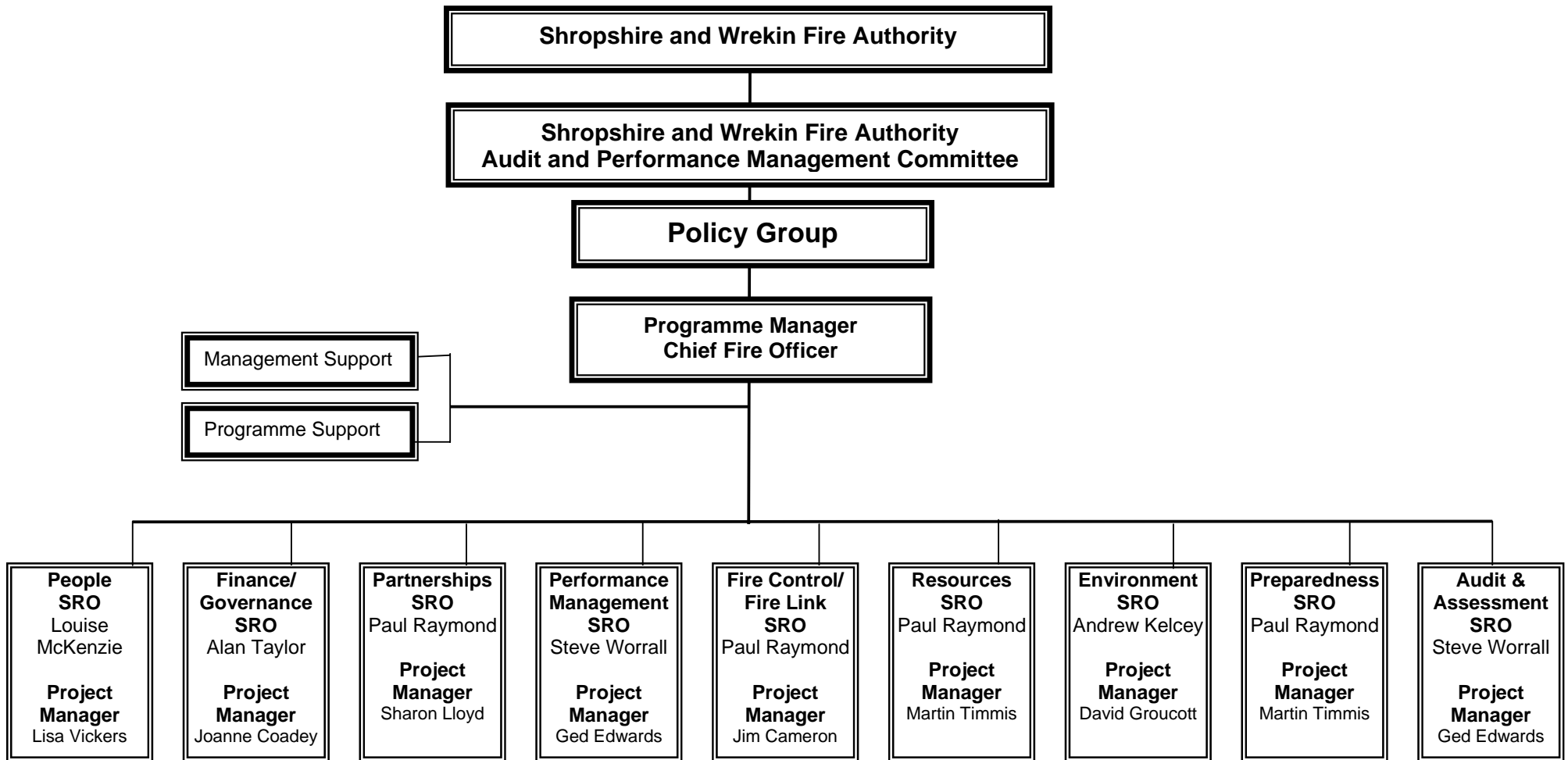
### Approvals

Name	Signature	Title	Date of Issue	Version	Reference
Alan Taylor		Chief Fire Officer	7 May	V1.0	Q4 Progress

### Distribution

Name/Organisation	Date of Issue	Version	Reference
Policy Group	7 May 2008	V1.0	Q4 Progress
Audit and Performance Management Committee	29 May 2008	V1.0	Q4 Progress
Programme office	7 May 2008	V1.0	Q4 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	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 approved and consultant retained	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	Consultation response sent to CLG on revised targets, awaiting national confirmation & release of 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 slipped and now due by June 2008, carried forward to 08-09 plan
	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 4, January – March 2008</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	Full involvement of RB's.	ongoing
<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	Full involvement of staff throughout the process.	Completed
<ul style="list-style-type: none"> <li>Define an action plan</li> </ul>	January 2008		Officers time	Action plan completed and agreed.	Completed
<ul style="list-style-type: none"> <li>Implement the action plan</li> </ul>	From February 2008		£40k approx (subject to funding availability)		Funding agreed and consultant retained. Discussion group dates agreed and advertised to staff, in 08-09 plan
<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	Applications to Dec07 recruitment campaign from under-represented groups	Wholetime recruitment now completed and closed for 2008
<ul style="list-style-type: none"> <li>Continue awareness training</li> </ul>	Ongoing		Within budget		to be moved into Equality Standard Action Plan under training plan

<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)	National guidance to complete	Ongoing and near completion
<ul style="list-style-type: none"> <li>Issue results and hear appeals</li> </ul>	31 March 2008	Lisa Vickers/ ACO	Officers time dependent on results		This has now slipped and is in the 08-09 plan. It is now scheduled to be complete by June 2008.
<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	Now operating at crew through to group manager levels. Benefit – Development and Competent pay now established	Completed
<ul style="list-style-type: none"> <li>Middle management development programme</li> </ul>	December 2007	Development	Within budget	Required programme finalised – will be applied where appropriate. Benefit – Middle manager development now well structured.	Completed
<ul style="list-style-type: none"> <li>Gold command training</li> </ul>	Commences November 2007	Training and Development	Costs to be added	Currently being addressed through 08/09 budget. Increased Officer awareness and competency.	Plan completed and delivery will be complete by June 08. This can be signed off.
<ul style="list-style-type: none"> <li>Identify new areas for operational training</li> </ul>	Ongoing	Training	Officers time	Increased competency of Ff's and Officers	Completed and incorporated into plans
<b>Succession Planning</b>		HR			
<ul style="list-style-type: none"> <li>Identify retirement profiles</li> </ul>	Ongoing		All within budget		Completed and ongoing as day-to-day activity

• Plan individual development	Ongoing			Workplace Development Programmes & Formal Development Programmes all in place.	Completed and ongoing as day-to-day activity
• Plan external recruitment	Ongoing				Completed and ongoing as day-to-day activity

## 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	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 4, January – March 2008</i>
<b>Full involvement of Members</b>		Sharon Lloyd			
<ul style="list-style-type: none"> <li>Member development reviews 2007</li> </ul>	September 07	ACO		Member Development Plan 2007/08	Unchanged from previous reports
<ul style="list-style-type: none"> <li>Meet development needs of Members</li> </ul>	Ongoing	As required	£3,000	Individual Member development plans. Members provided with knowledge to enable them to carry out their role more effectively	Unchanged from previous reports
<ul style="list-style-type: none"> <li>Training on revised Code of Conduct</li> </ul>	Ongoing	Constituent Authorities	Members and Officers time	Member and officer awareness of revised Code	Unchanged from previous reports
<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	Service and financial management improvements achieved by pursuing issues identified by Audit.	Improvements achieved. New improvement opportunities identified for 2008/09
<b>Explore all funding opportunities</b>		Finance	Staff time		Unchanged from previous reports
Funding opportunities identified through:					
<ul style="list-style-type: none"> <li>Leonardo Programme</li> </ul>		Steve Worrall		€51,000 approx	Grant money received
<ul style="list-style-type: none"> <li>New Dimensions</li> </ul>		Ralph Corbett		£50k	Training money received

<ul style="list-style-type: none"> <li>• Regional Grant <ul style="list-style-type: none"> <li>➤ For the Fire Authority</li> <li>➤ For the RMB (Capacity building funding)</li> </ul> </li> </ul>		Steve Worrall		20% of ACFO, PSO and WSO posts  £140,000 for the region	Contribution from the region received
<ul style="list-style-type: none"> <li>• Partnership working</li> </ul>		Partnership Assessment Group		£15,000	Monies received through Partnership working monitored and reported upon by Treasurer
<ul style="list-style-type: none"> <li>• New Burdens (FireControl Project)</li> </ul>		Jim Cameron		£56,000 Control Convergence Manager £213,000 Transition Activities	Money received
<ul style="list-style-type: none"> <li>• Fire Protection Grant</li> </ul>				£26,000 Fire Prevention Grant £49,000 Home Fire Risk Check Initiative Grant	
<p><b>Maximise opportunities that arise from FireBuy and IRMP</b></p>		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	Completed for 2007/08

## 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	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 4, January – March 2008</i>
<b>Maximise opportunities to increase capacity through partnerships</b>		Partnership Assessment Group (PAG)			
<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="text-align: center;">From September 2007</p> <p style="text-align: center;">When indicators have been developed- Ongoing</p> <p style="text-align: center;">September 2007</p>	<p style="text-align: center;">Partnership Brigade Contacts</p> <p style="text-align: center;">Stats Officer</p> <p style="text-align: center;">Partnership Coordinator</p>	<p>The work will be delivered through the Partnership Assessment Group</p>	<p>All current partnerships assessed. New partnerships assessed as they arise.</p> <p>The processes for monitoring partnerships including risk assessment, financial monitoring (both income and expenditure) and performance monitoring are now embedded and are reviewed at least annually. The work on partnerships will continue to be monitored under 'Day to Day Activities' within the Performance Improvement Department and an annual report will be taken to Members outlining the activities in partnership working.</p>	<p>During quarter 3 the Brigade was audited by Shropshire County Council with regard to its arrangements for partnership working. The results have now been received and contain a number of recommendations across the various Partnerships that were audited; responses are currently being collated.</p> <p>The development of individual indicators has been delayed to coincide with the development of the PMS, Track. This work will be continued under the Improvement Priority 'Provide accurate and timely information through the delivery of a Performance Management System'.</p> <p>Brigade managers involved with CDRPs attended free workshops provided by the region on the newly published CDRP guidance.</p> <p>The PAG are reassessing a number of partnerships for risk, as the original assessment was carried out over twelve months ago.</p>

			The work will be delivered through the Partnership Assessment Group		Liaison with the West Midlands fire service to share best practice will lead to the development of 'Support Sessions' for current and potential Brigade partnership managers.
<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		A portfolio of case studies is available on the Brigade intranet.	The Brigade is consulting with all partners recorded on the Partnership Register to assess the Brigade's contribution to partnership working and to enable the Brigade to demonstrate where and how it is it has contributed to the benefits gained by the community. A report detailing the results of the consultation will be presented to Members at the July CFA.
<ul style="list-style-type: none"> <li>• Capture all income generated through partnerships.</li> </ul>	September annually	Partnership Coordinator			This is an annual task that will now form part of the 'Day to Day Activities' within Partnership working.

## Performance Management

Area: Performance Management		
<b>Project Board</b>	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	Any further slippage on Resourcelink absence management module will impact on development of retained duty system.	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	This work will continue throughout 2008/09 as part of the improvement priority process. Data quality audit due to take place in Feb 2009.	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	This work stream is now subject to review in line with the abolition of reporting BVPIs to CLG after 2007/08.	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 4, January – March 2008</i>
Introduce new systems and maximise the opportunities from those systems		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.	Personnel, recruitment and health and safety module have now been delivered. Cognos report tool now available and training has been delivered.	Contract has now been signed with a number of outstanding issues still to be delivered. Absence management module likely to be delivered by 2008.
<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.		System has been demonstrated to CFO and further refinements are being made. Historic data is also being entered to increase the system's comparative power. It is anticipated that this process will be completed before the end of May 2008.
<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		Back office work continues, new database administrator has been recruited. Scoping out of key activities is now taking place with visits to Leic's and Notts fire to take place in May. Project will be re-scoped following these visits

<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	Work stream completed	
<b>Implementation of new information, technology and communications strategy</b>					
<ul style="list-style-type: none"> <li>IT Handbook to be published and distributed</li> </ul>	October 2007	Information Officer	Cost of producing booklet and Officer's time	Work stream completed	
<ul style="list-style-type: none"> <li>IT Strategy action plan to be developed and implemented</li> </ul>	April 2008		Officers time		This work stream is now subsumed in IP's 2008/09 and will form part of the work in preparation for the data quality audit in Feb 2009
<ul style="list-style-type: none"> <li>Comms/Consultation Strategy to be developed and published</li> </ul>	December 2007	Alison Pritchard	Officers time	Activity has restarted due to E and D audit in Aug 2008.	This activity has been brought forward in line with the requirements of the E and D level 3 audit. It will now be delivered in August 2008.
<b>Establishment of meaningful targets for all aspects of the organisation</b>					
<ul style="list-style-type: none"> <li>Local targets to be delivered through the PMS implementation during phase 3</li> </ul>	April 2008	Programme Office	Officers time		This work stream is now subject to review in line with the abolition of reporting BVPI's to CLG after 2007/08.
<ul style="list-style-type: none"> <li>Employ Warwick University to carry out PI review</li> </ul>	April 2008		Officer's time	Closed	



## 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/Departm ent	Identified Risks and Issues	Review of Risks and Issues	Link to Aim and Objective	Supporting Indicator or Quantifiable Outcome
Fire Control/ Fire Link	Maintain good links with regional delivery teams	Transition Support Team	Risks may arise from the associated changes in personnel within the region	New Regional Project Manager now appointed – appointee had previously worked with the regional team so effective links can be maintained.	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	Transition Support Team	Identified new burdens are not resourced	Initial Staff Pool (ISP) this option if progressed will be financed by CLG Grant £1.1m has been made available within the Region and requests for funds to support SFRS involvement have been made.	4.11, 4.12	Convergence is achieved without excessive extra costs falling on local rate payers.
	Deliver the Fire Control and convergence Programme Plan	Programme 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 4, January – March 2008</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	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"> <li>• Seek PG approval for local plan</li> </ul>	August 2007	Fire Con Programme Manager	Officer Time	Programme methodology accepted.	Complete.
<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	Officer Time	Local stakeholder and communications plan introduced.	Complete
<ul style="list-style-type: none"> <li>• Implement project communication plan.</li> </ul>	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"> <li>• Report on governance of LACC</li> </ul>	At regular intervals	Fire Con Programme Manager		CFA report	On-going.
<b>Ensure that governance of LACC supports delivery of the best Service in Shropshire</b>		DCFO			

• Present facts to all Fire Authority Members	At regular intervals	DCFO	Officers time		On-going
• Attend necessary meetings to set agenda for governance	Meetings as per the WMRMB planner	Programme Manager/ DCFO	Officers time		On-going
<b>Explore all funding opportunities to ensure convergence is properly resourced</b>		Convergence Team		Requirements submitted to CLG.	Completed
• Create accurate cost breakdown of convergence costs	October 2007		Officer Time	Requirements submitted to CLG.	Completed
• Bid for new burdens funding where necessary	At appropriate times.		Officer Time	Transition support team now recruited.	Completed
• Implement resource plan	Through life of Programme			Budget profile now set.	Partially Completed and on-going.
• Agree expenditure profile with Finance Department	August 2007	Programme Manager	Officer Time	Regular monitoring now set up and CLG sponsored Audit now completed.	
<b>Deliver the local requirements of the FiReControl project using an agreed Programme Plan</b>		Programme Manager		National Call Sign plan now prepared and ready for delivery to the service.	
Start to deliver on the requirements of the Programme and report progress.	Start - July 2007 Close – May 2010		Officer Time	Good progress being made e.g. National Call Sign Plan introduced at a significantly lower cost than anticipated.	On-going.
Deliver end of Tranche Reports (Quarterly summary reports)	Quarterly		Officer Time	Up-dates carried out in line with up dates of National Transition plan.	On-going
Review and update plan as required	Annually		Officer Time	V2 of Programme Plan Produced	On-going
Close programme					

## 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	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	New national PPE guidance may impact upon current resources. No further controls required at this time.	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 4, January – March 2008</i>
Reducing RTCs		Martin Timmis			
<ul style="list-style-type: none"> <li>Develop formal partnership arrangements</li> </ul>	October 2007	Martin Timmis	Time only	Formal Partnerships arranged	Completed
<ul style="list-style-type: none"> <li>Deliver initiatives in all 6th form establishments</li> </ul>	Ongoing	RSC	Currently unknown	Initiatives delivered	Completed, but on-going
<ul style="list-style-type: none"> <li>Reduce mobile phone usage</li> </ul>	Ongoing (Previously August 2007)	RSC	Time only	Web campaign	Completed, but on-going
<ul style="list-style-type: none"> <li>Improve RTC provision across county</li> </ul>	April 2008	Martin Timmis	£ 50k Allocated		Entered into Operational Response business plan for 2008/09
<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		Completed, but on-going
<ul style="list-style-type: none"> <li>Deliver “clock change” messages</li> </ul>	Winter 2007/2008 (Previously October 2007)	RSC	Time only	Clock change messages delivered for winter 2007	Completed, but on-going
<ul style="list-style-type: none"> <li>Work with SCC on cycle safety</li> </ul>	On-going	RSC	Currently unknown	Twelve staff trained to deliver training to schools	Training completed – delivery imminent
<ul style="list-style-type: none"> <li>Deliver car safety seat checks</li> </ul>	On-going	RSC	Time only		Completed, but on-going
<ul style="list-style-type: none"> <li>Develop comprehensive display materials</li> </ul>	December 2007	RSC	£10k	delivered	Completed, but on-going

<ul style="list-style-type: none"> <li>Develop media strategy</li> </ul>	November 2007	RSC	Time only		Work not started. The Regional Safer Roads Partnership is developing a media strategy which SFRS will sign up to.
<b>Improving our response to water incidents</b>		Martin Timmis			
<ul style="list-style-type: none"> <li>Provide WS policy</li> </ul>	June 2007	Martin Timmis	Time only	Brigade Order published	Completed
<ul style="list-style-type: none"> <li>Provide joint body recovery policy</li> </ul>	June 2007	Martin Timmis	Time only	Agreement signed	Completed
<ul style="list-style-type: none"> <li>IRMP 2007</li> </ul>	March 2008	Jo Whelan	Time only	Recommendations included in Operational Response Business Plan for 2008/09	Completed
<ul style="list-style-type: none"> <li>Form WSWG</li> </ul>	June 2007	Martin Timmis	Time only	Group established	Completed
<ul style="list-style-type: none"> <li>Update Policy</li> </ul>	November 2007	Martin Timmis	Time only	Brigade Order published	Completed
<b>Working with neighbouring Brigades and regional group</b>		Martin Timmis			
<ul style="list-style-type: none"> <li>Develop Section 13 agreements</li> </ul>	August 2007	Martin Timmis	Time only	S.13 Agreements in place	Completed
<ul style="list-style-type: none"> <li>Develop Section 16 Agreements</li> </ul>	August 2007	Martin Timmis	Time only	Work on-going	Expect completion during Summer 2008.
<ul style="list-style-type: none"> <li>Carry out cross-border exercises</li> </ul>	April 2008	Martin Timmis	Time & staff budget	Several exercises complete	Exercising to be enhanced as part of RMB Collaboration Forum work stream.

## 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	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	Additional funding of £15,000 has been provided for 2008/9, increasing to £25,000 in later years	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 4, January – March 2008</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	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"> <li>Identify and implement control measures for highest impacts</li> </ul>	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"> <li>Implement ISO 14001 compliance environmental management system</li> </ul>	July 2007	Paul Jones	Officers time		Complete
<ul style="list-style-type: none"> <li>Register environmental management system with BSi</li> </ul>	July 2008	Paul Jones	Officers time	Registration achieved 27 March 2008	Complete
<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	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"> <li>Consider benefits from assessment of footprint from other sources (e.g. manufacture of equipment purchased)</li> </ul>	December 2008	Andrew Kelcey	Officers time		Initial research carried out.



<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	An indicative figure of 0.5 tonnes per m2 of building fabric has now been provided	Initial research carried out.

## 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	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 has now been conducted with all four Fire Control watches, by the Risk Manager. They are now fully aware of the BCP activation procedures.	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 4, January – March 2008</i>
Production & practice of contingency plans and Key roles mapped out to show process					
<i>Operational Preparedness</i>		Martin Timmis			
• Review of 7(ii)d arrangements	August 2007	IC	Time only	Initial review completed.	2 <sup>nd</sup> Formal review completed by PID which will result in new procedures
• Revise BO on 7(ii)d	September 2007	IC	Time only	Not yet started	This will form part of a new project due 2008
• Revise and maintain plans	On-going	Ops	Time only	A maintenance audit of all current 7(ii)d records has been completed.	Detailed work has been started to meet requirements of the review, and is within Operational response Business Plan 2008/09
• Link Contingency planning to CRR (Corporate Risk Register)	September 2007	Martin Timmis	Time only	Work to identify "gaps" completed	Completed
• Implement new 7(ii)d programme	January 2008	IC	Time only		This will form part of a new project due 2008
• Implement exercises to test plans	On-going	IC	Time + staff budget	Brigade exercise at Gro-continental	IC now represented on WMLRF exercise planning group See also Operational response Business Plan 2008/09
• Revise Contingency planning BO	September 2007	Martin Timmis	Time only		This will form part of a new project due 2008
<i>Business Continuity</i>		Andy Johnson			

<ul style="list-style-type: none"> <li>Undertake an exercise to test the contents of the new Business Continuity Manual</li> </ul>	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.	Completed. Annual exercise is now part of core business.
<ul style="list-style-type: none"> <li>Ensure all departments develop their 'Battle boxes'</li> </ul>	September 2007	Andy Johnson	Time + small ancillary budget		Section Heads are still in the process of reviewing 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. 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. Annual review of the "Battle boxes" will become part of core business.
<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 LRF	Next Annual test being planned for September. Now core business.
<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	BCP will become increasingly embedded into 'normal business'.	Series of "BCP Awareness Raising" sessions are being held with all section/dept heads, thereby ensuring this becomes part of their core business.

## 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	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	Failure to achieve level 3 of the Local government equality standard my impact on maintaining current DOT score next year.	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 4, January – March 2008</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	2007/08 UOR score published as a Level 3 - Performing well.	Findings from 2007/08 have been built into 2008/09 templates and are being addressed through the workshop process.
<ul style="list-style-type: none"> <li>Preparation of self assessment</li> </ul>	September 2007	Alison Pritchard	Officers time	2007/08 DOT score published as a Level 4 - Improving strongly.	Findings from 2007/08 have been built into 2008/09 templates and are being addressed through the workshop process.
<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	2007/08 DOT score published as a Level 4 - Improving strongly.	Findings from 2007/08 will be considered as part of the development of 2008/09 corporate plan
<ul style="list-style-type: none"> <li>Preparation of self assessment</li> </ul>	September 2007			2007/08 DOT score published as a Level 4 - Improving strongly.	Findings from 2007/08 have been considered as part of the development of 2008/09 corporate plan.
<b>Recommendations from Operational Assessment of Service Delivery</b>		Performance Improvement Team			

<ul style="list-style-type: none"> <li>Monthly monitoring of 10 KPIs</li> </ul>		<p>Programme Office</p>	<p>Officers time</p>	<p>2007/08 Ops Assurance score published as a Level 4 – Performing strongly.</p>	<p>Monthly KPI report shows early indication of performance with appropriate strategies adopted to address areas of poor performance as soon as it occurs.</p>
<ul style="list-style-type: none"> <li>Regular monitoring of OASD action plan</li> </ul>		<p>Programme Office</p>	<p>Officers time</p>	<p>Achievements detailed in OASD progress report</p>	