

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 2, July to September 2007. The information is collated from the Project Managers and this report represents the progress made within each of the nine improvement priorities identified during the strategic planning process earlier in the year.

2 Recommendations

The Committee is asked to note:

- a) The progress of each improvement priority and the associated risks and issues; and
- b) The presentations on Environmental Sustainability, Resources and Finance and Governance.

3 Background

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



The nine project areas are listed below:

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

Completed Workstreams and Tasks

A number of tasks under the workstreams have been completed and are described below.

Within the workstream 'Address results of cultural audit' consultation with the representative bodies has been successfully completed, along with the introduction of workplace programmes under the 'increase competency and skill level for the workforce' workstream, both of which are included in the project 'People'.

The Information Technology Handbook, which is part of the Improvement Priority 'Performance Management', although not yet due until quarter 3, has been delivered within quarter 2, ahead of schedule.

Within the Fire Control/Firelink project approval for the local plan and the development and implementation of a communications plan, following stakeholder analysis, have all been completed. Agreement with Finance on expenditure profiles for this project has also been achieved.

A number of tasks under the Resources (Response) project have been completed, namely car safety seat checks, work on 'Improving our response to Water Incidents' and the development of section 13 agreements with neighbouring brigades.

Within the project 'Environmental Sustainability', aspects and impacts assessments have been completed, reviewed and formally adopted, alongside the formal implementation of ISO 14001 compliance.

Under the project 'Preparedness' the review of 7 (ii) d arrangements is complete and civil contingency planning has been linked to the Corporate Risk Register.

The Use of Resources and Direction of Travel audits have now been completed with updated self assessments forming the basis for these audits. Both these areas are included within the Audit and Assessment Improvement Priority.



Delayed Completion

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

There is some delay in the Rank to Role work stream within the Improvement Priority 'People' as a result of leave and training commitments, however the overall completion date is still on target.

Slippage in timescales as a result of failure by an external contractor has delayed regional and local plans within the workstream 'Maintain good links with regional delivery teams' in the Fire Control/Fire Link project.

Delay has also occurred in the development of departmental Battle Boxes under the 'Preparedness' Improvement Priority to enable 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 a relatively small delay.

Additions to the Improvement Priorities

Following a report to Policy Group on the action plan to address the recommendations from the Operational Assessment of Delivery, it was agreed that these should be added to the Improvement Priority Audit and Assessment to provide a mechanism for regular reporting.

All other tasks and workstreams are on target to deliver as identified in the first quarter and progress is detailed in the following section.

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	Address results of the cultural audit The agreed Integrated Risk Management Planning (IRMP) presentation is scheduled to be delivered to staff during September, October and November.
	Diversity for new and existing employees Training is continuing throughout the Service and planning has commenced for a session scheduled for December 2007.
	Rank to Role Consultation with representative bodies is in progress, however some slippage has occurred as a result of leave and training commitments.



<p>People continued</p>	<p><i>Increase competency and skill level for workforce</i> The new Workplace Assessment Programme is in use and the Middle Management Development Programme is due to be ratified by each Fire Authority within the region prior to adoption. Urban Search and Rescue training is now being delivered to Wellington personnel.</p> <p><i>Succession Planning</i> Progress within this workstream is being delivered within the agreed timescales.</p>
<p>Finance/Governance</p>	<p><i>Full involvement of Members</i> Further development reviews are planned for Members in 2007/08 in addition to awareness sessions in October 2007 and January 2008. Training sessions have taken place on the revised Code of Conduct in July and a further session will take place in November. The majority of Members have now received the training.</p> <p><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> Use of resources assessments, conducted by the Audit Commission, have now been completed. Results are due to be released in December 2007.</p> <p><i>Explore all funding opportunities</i> New Dimensions grants will continue to be awarded however details on the CSR07 (Comprehensive Spending Review) are still awaited.</p> <p><i>Maximise opportunities that arise from FireBuy and IRMP</i> FireBuy project is progressing to the Government timetable and the Tweedale move is still on target to go live on 1/1/08.</p>
<p>Partnerships</p>	<p><i>Maximise opportunities to increase capacity through partnerships</i> Further case studies have been produced and work with Warwick University is ongoing to identify more specific outcome indicators for current and future partnerships.</p>
<p>Performance Management</p>	<p><i>Introduce new systems and maximise the opportunities from those systems</i> A number of new systems (Human Resources system, Performance Management System, Incident Reporting System and the FDR1 process) are currently being implemented using PRINCE2 methodology and progress is reported through Policy Group to officers.</p> <p><i>Implementation of new information, technology and communications (ICT) strategy</i> ICT Handbook has been published and forwarded to all staff. Provisional work on the Communications and Consultation Strategy has begun.</p> <p><i>Establishment of meaningful targets for all aspects of the organisation</i> All current local performance indicators will be transferred to the Performance management System plus additional Performance Indicators during phase 3 of the PB views project. Terms of reference proposed for area of work with Warwick University.</p>



Fire Control/Fire Link	Maintain good links with regional delivery teams Due to slippage in timescales and failure of the contractor to deliver products in line with the original high level plan, the regional and local plans will be delayed until more information is released by Communities and Local Government. Stakeholder analysis has been completed and a Communications Plan created. The Local Authority Controlled Company (LACC) has now been established and the inaugural meeting held.
	Ensure that governance of LACC supports delivery of the best service in Shropshire Further progress was reported to the October meeting of the Fire Authority.
	Explore all funding opportunities to ensure convergence is properly resourced A resource plan is being developed and a dedicated budget code established for any convergence work.
	Deliver the local requirements of the FiReControl Project using an agreed programme plan Checkpoint one activities identified in the national Fire Control Project have been reported upon and quarterly summary reports have been prepared for Policy Group and the Fire Authority.
Resources	Reducing road traffic collisions (RTCs) There has been progress in a number of tasks under all workstreams which include the development of a formal partnership with the new Road Safety Partnership and the delivery of road safety initiatives to further education colleges at various points around the County.
	Improving our response to water incidents A water safety policy is now in place and a water safety working group established to take forward issues arising.
	Working with neighbouring brigades and regional group Section 13 agreements for the Region are now completed. Unfortunately work on the section 16 agreements has been slow and the target date for completion has passed.
Environmental Sustainability	Evaluate methods for reducing the Brigade's environmental impact Aspects and Impacts assessment completed. This was reviewed and formally adopted in July 2007 alongside the Environmental Management System. Arrangements made for first formal audit by BSi.
	Research into the Fire Authority's carbon footprint A report on gas and electricity usage throughout the Brigade leading to more efficient use has been completed.
	Link the unseen opportunity cost of reducing fires to carbon emissions Initial work on this area has started.
Preparedness	Production and practice of contingency plans and key roles mapped out to show process Operational During the review of 7 (ii) d arrangements a large number of issues have been identified and these will be raised at Policy Group for further discussion.



	<p>Business Continuity</p> <p>The first exercise was conducted in June. A Policy Group report will follow highlighting the learning outcomes from this exercise. Some slippage has occurred in the development of battle boxes for all departments, however following the report to Policy Group, section heads will be asked to review their Departmental business continuity plans and their battle box contents. It is anticipated that all battle boxes will be in place by the end of 2007.</p>
Audit and Assessment	<p>Recommendations from the Use of Resources (UoR) audit</p> <p>An updated self assessment was completed and UoR audits have been undertaken by the Audit Commission.</p>
	<p>Recommendations from the Direction of Travel audit</p> <p>An updated self assessment was completed and forwarded to the Audit Commission in readiness for the Audit at the beginning of October.</p>
	<p>Recommendations from Operational Assessment of Service delivery</p> <p>Monthly monitoring reports are received by Policy Group and quarterly at Audit and Performance Management Committee on the 10 Key Performance Indicators (KPI's). Progress on the recommendations from the national audit and peer challenge has been collated and reported to Policy Group. Further progress updates have been scheduled.</p>

4 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	Unchanged. Still awaiting 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.
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 Fire Authority.	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.	Unchanged. Results due from Use of Resources audit December 2007.
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

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.



Ensure that governance of LACC supports delivery of the best service in Shropshire	The political makeup of the West Midlands Regional management Board may affect the direction of the RCC.	Unchanged
Explore all funding opportunities to ensure convergence is properly resourced	Identified new burdens are not resourced.	Unchanged.
Deliver the Fire Control and Convergence Programme Plan	Any identified risks have been recorded within the Programme Risk Log.	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.
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

5 Financial Implications

The financial implications have been detailed within the appendix.

6 Legal Comment

There are no legal implications arising directly from this report.

7 Equality Impact Assessment

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

8 Appendix

Improvement Priorities Programme Plan 2007-08 (Quarter 2)



9 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

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 2

July – September 2007

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	Q2 Progress

Quality Assurance

Name	Signature	Title	Date of Assurance	Version Assured
Alison Pritchard		Performance Improvement Officer	30 October 07	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	

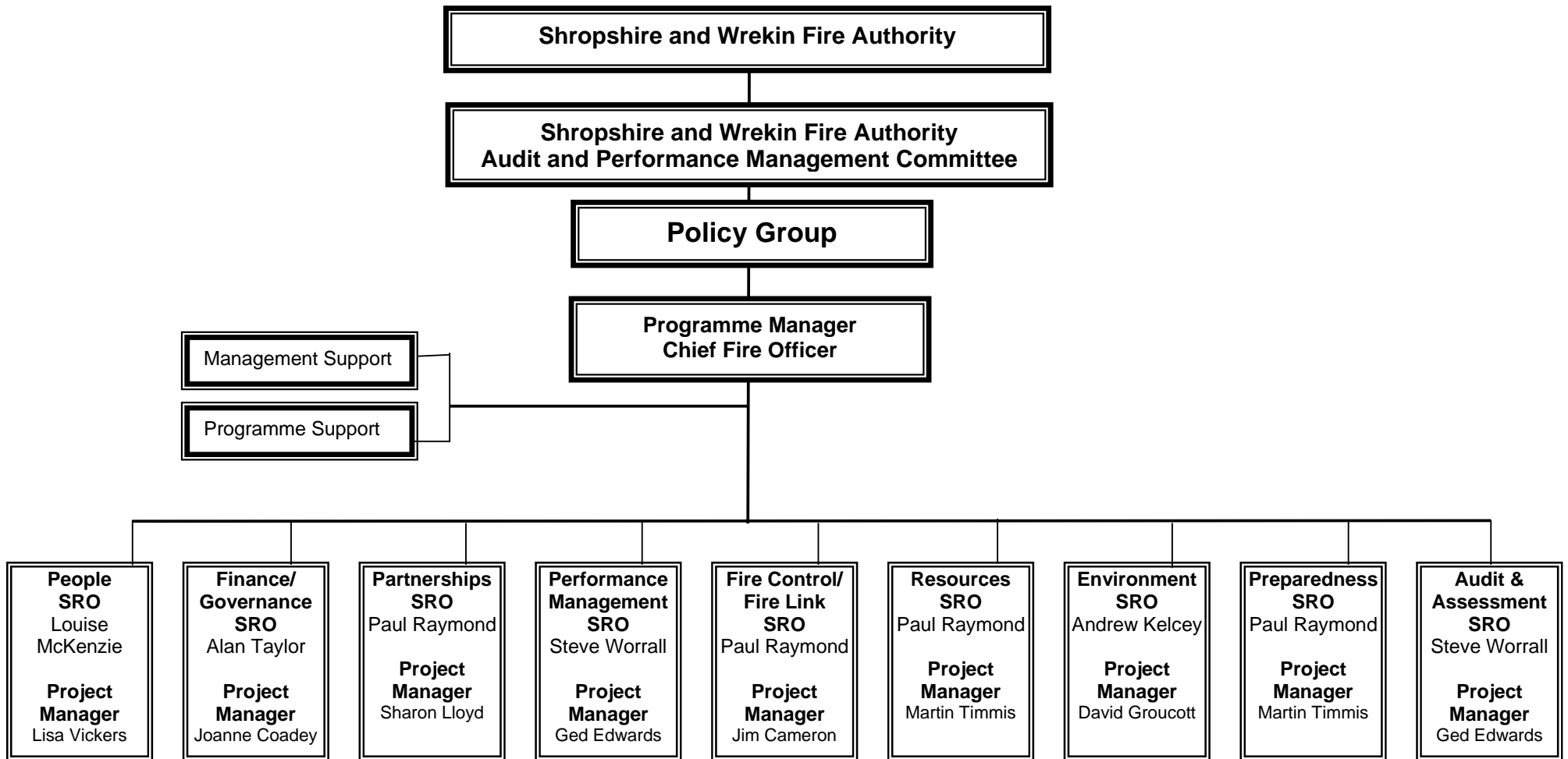
Approvals

Name	Signature	Title	Date of Issue	Version	Reference
Alan Taylor		Chief Fire Officer	30 October 07	V1.0	Q2 Progress

Distribution

Name/Organisation	Date of Issue	Version	Reference
Policy Group	7 November 07	V1.0	Q2 Progress
Audit and Performance Management Committee	22 November 07	V1.0	Q2 Progress
Programme office	7 November 07	V1.0	Q2 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	Unchanged. Still awaiting 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	Unchanged	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 2, July - September 07</i>
Address results of Cultural Audit		ACO			
<ul style="list-style-type: none"> Consult with Representative Bodies (RBs) 	22 July 2007		Officers time	Completed	Completed
<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		IRMP presentations scheduled for September, October and November 07
<ul style="list-style-type: none"> Define an action plan 	January 2008		Officers time		
<ul style="list-style-type: none"> Implement the action plan 	From February 2008		£40k approx (subject to funding availability)		IRMP presentation complete and consultation commenced
Diversity for new and existing employees		HR			
<ul style="list-style-type: none"> Undertake positive action 	Before next WT recruitment initiative		Within budget		Planning for session in December 07 commenced
<ul style="list-style-type: none"> Continue awareness training 	Ongoing		Within budget		Training continuing around the Service
Rank to Role		HR			
<ul style="list-style-type: none"> Consult with RBs 	Sept 2007	Lisa Vickers	Replacement of rank markings (£20k approx)		Consultation in progress, some slippage due to holidays and FSC course attendance
<ul style="list-style-type: none"> Issue results and hear appeals 	31 March 2008	Lisa Vickers/ ACO	Officers time dependent on results		On target

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	Workplace Assessment Programme	Completed and Programmes now in use
<ul style="list-style-type: none"> Middle management development programme 	December 2007	Development	Within budget		On target, agreed regionally, due to be adopted and ratified by each constituent authority
<ul style="list-style-type: none"> Gold command training 	Commences November 2007	Training and Development	Costs to be added		
<ul style="list-style-type: none"> Identify new areas for operational training 	Ongoing	Training	Officers time	USAR Training	USAR training now being delivered to WL personnel
Succession Planning		HR			
<ul style="list-style-type: none"> Identify retirement profiles 	Ongoing		All within budget		
<ul style="list-style-type: none"> Plan individual development 	Ongoing				
<ul style="list-style-type: none"> Plan external recruitment 	Ongoing				

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)	Results of UoR due in December. CSR07 currently still a major risk	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 2, July – September 07</i>
Full involvement of Members		Sharon Lloyd			
<ul style="list-style-type: none"> Member development reviews 2006 	September 06	ACO		16 out of 19 completed during 2006	Same process agreed for 2007. ACO started next set of development reviews.
<ul style="list-style-type: none"> Meet development needs of Members 	Ongoing	As required	£3,000	Budget scrutiny trng 10/06 Health panel training 11/06 Member Conference 5/07	Awareness session for new Members 17 October 2007. Further session for all Members planned for 11 January 2008. Outcome of 2007 reviews will dictate what further development is required.
<ul style="list-style-type: none"> Training on revised Code of Conduct 	Ongoing	Constituent Authorities	Members and Officers time	Training sessions planned by constituent authorities	2 training sessions took place on afternoon and evening of 19 July 2007. Further one planned for 20 November 2007. Of 17 Members and 2 non-elected Members of Standards Committee there are only 5 and 1 respectively who have not attended training in the new code. Have written to group Leaders asking that they encourage their Members to attend and Chair also has list of non-attendees.
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	Greater focus on potential resource constraints on achieving aims and objectives	Use of Resources assessments have now been completed by the Audit Commission, with previously suggested improvements reviewed and assessed. Results to be released in December. An unqualified opinion has now been achieved on the 2006/07 Statement of Accounts (A&PMC, 27/09/07)

Explore all funding opportunities		Finance	Staff time	Focus on New Dimension/general grant issues ahead of CLG decision making time	It has been confirmed that New Dimensions Grants will continue to be awarded under section 31, outside of the general grant settlement. Detail on Grant Settlement still awaited but a member approved response to initial grant consultation from CLG has been made.
Funding opportunities identified through:					
<ul style="list-style-type: none"> Leonardo Programme 		Steve Worrall		€51,000 approx	Members of the brigade have begun their secondments to 5 European countries.
<ul style="list-style-type: none"> New Dimensions 		Ralph Corbett		£50k	Funding awarded
<ul style="list-style-type: none"> 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	Funding awarded
<ul style="list-style-type: none"> Partnership working 		Partnership Assessment Group		£15,000	Reported in the MTFP
<ul style="list-style-type: none"> New Burdens (FireControl Project) 		Jim Cameron		£56,000 Control Convergence Manager £213,000 Transition Activities	In addition to the funding awarded for the brigade's Control Convergence Manager, £213,000 has been received in 2006/07 and 2007/08 to fund work necessary for the successful transition to the regional Fire Control.

<ul style="list-style-type: none"> • Fire Protection Grant 				<p>£26,000 Fire Prevention Grant £49,000 Home Fire Risk Check Initiative Grant</p>	<p>These grants have been awarded in 2007/08, to continue Home Risk Assessments, and to support fire prevention, including community safety, arson reduction and work with children and young people.</p>
<p>Maximise opportunities that arise from FireBuy and IRMP</p>		<p>Andrew Kelcey/ Finance/ IRMP Member's Working Group</p>		<p>Firebuy savings through the purchase of fire appliances recorded and maximised. Operational gains through move to Tweedale</p>	<p>FireBuy project progressing to Government timetable. Tweedale move still on target to go live on 1 January 2008.</p>

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 2, July – September 07</i>	
Maximise opportunities to increase capacity through partnerships		Partnership Assessment Group	The work will be delivered through the 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 	From September 2007 When indicators have been developed- Ongoing September 2007	Partnership Brigade Contacts Stats Officer Partnership Coordinator			Further assessment work carried out with additional risk assessment and management put into place. Work ongoing with Warwick University to identify more specific outcome indicators for current and future partnerships.	
<ul style="list-style-type: none"> • Create a case study register to capture effective increases in capacity through partnership working. 	December 2007	Partnership Coordinator			Some case studies are available to view	More case studies produced.
<ul style="list-style-type: none"> • Capture all income generated through partnerships. 	End of each quarter	Partnership Coordinator			Current income generated by Partnerships is recorded	Income from partnerships is included within Treasurer's report to APMC September 07

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		Unchanged	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 2, July – September 07</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.	PID agreed. Implementation in progress.	Implementation of Phase 1 modules complete, User Acceptance Sign off to be agreed. Timetable for implementation of Phase 2 has been agreed.
<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/ PID agreed. Implementation in progress. Track not due to start yet. 'Dynamic' access to KPIs demonstrated to Auditors.	Phase 1 complete. PMS system passed technical assessment with Actuate. The system is now ours to continue the live build Phase 2 commenced with all BVPIs to be added. Issues arising: <ul style="list-style-type: none"> Database Administrator (DBA) vacancy Administrator training for Statistical Research Officer (SRO) Workload on Information Officer and Network Manager
<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	PID agreed. Work ongoing to identify extra workload and resource requirements.	IRS end implementation date deferred nationally. Previous DBA in post worked closely with other brigades to identify how to interface with Remsdaq. Awaiting further CG guidance.

<ul style="list-style-type: none"> Review and publish FDR1 Brigade Order. 	Jul 2008	Phil Jeffries/Helen Jones/Jim Cameron/Martin Timmis	Officers' time	There are 2 Outstanding FDR1s for 1 st and 2 nd reporting quarters 2007. Reduction in the amount of FDR1's being returned from CLG. Fewer retrospective changes to BVPIs after first publication.	Data quality routines now built onto FDR1 database to highlight issues with data accuracy for both input and form completion. SRO to run these monthly before BVPI reporting.
Implementation of new information, technology and communications strategy					
<ul style="list-style-type: none"> IT Handbook to be published and distributed 	October 2007		Not yet known	IT Handbook	IT handbook has been published and forwarded to all staff.
<ul style="list-style-type: none"> IT Strategy action plan to be developed and implemented 	April 2008		Officers time	Action Plan	Strategy document developed and published. Information Officer now in post. Action plan to be developed
<ul style="list-style-type: none"> Comms/Consultation Strategy to be developed and published 	December 2007	Alison Pritchard	Officers time	Comms/Consultation Strategy	Provisional work started. Liaison with DCFO & ACO to avoid any duplication of work.
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		Officers time	Suite of local indicators, monitored on a regular basis	All current local PI's will be transferred over to PMS plus additional PI's during phase 3
<ul style="list-style-type: none"> Employ Warwick University to carry out PI review 	April 2008		Not yet known		Area of work has been scoped out with Warwick university. Terms of reference have been proposed and submitted on 26 th Sept. Decision is now required in terms of moving forward on this issue.

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/Department	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	Convergence Team	Risks may arise from the associated changes in personnel within the region	Now an issue as the Project Manager is not renewing contract of employment next year.	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	Request from CLG for updated estimates is due in October.	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 2, July – September 07</i>
Maintain good links with regional delivery teams		Convergence Team			Ongoing
<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	Due to slippage in timescales and failure of the Contractor to deliver products in line with original high level plan, the Regional and Local plans will be delayed until more information is released by CLG.
<ul style="list-style-type: none"> • Seek PG approval for local plan 	August 2007	Fire Con Programme Manager	Officer Time	Defines Governance arrangements within FRS.	Completed
<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	Improving stakeholder management and communications.	Completed.
<ul style="list-style-type: none"> • Implement project communication plan. 	October 2007	Fire Con Programme Manager	Officer Time	Communication Plan	Stakeholder Analysis completed and Communication plan created
<ul style="list-style-type: none"> • Report on governance of LACC 	At regular intervals	Fire Con Programme Manager			LACC established and inaugural meeting held.
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	CFA Reports	Further report to October CFA

<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		Governance arrangements in place and equality in governance achieved as per objective.
Explore all funding opportunities to ensure convergence is properly resourced		Convergence Team			
<ul style="list-style-type: none"> Create accurate cost breakdown of convergence costs 	October 2007		Officer Time		Resource plan being developed.
<ul style="list-style-type: none"> Bid for new burdens funding where necessary 	At appropriate times.		Officer Time	Additional funding	Links to CSR07 which is due in November 2007
<ul style="list-style-type: none"> Implement resource plan 	Through life of Programme				
<ul style="list-style-type: none"> Agree expenditure profile with Finance Department 	August 2007	Programme Manager	Officer Time	Effective financial management and reporting which supports bids for New Burdens.	RC400 budget code established and profile work complete.
Deliver the local requirements of the FiReControl project using an agreed Programme Plan		Programme Manager			
<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	Regular reporting through the FireControl and Convergence Programme	Checkpoint One activities reported upon.
<ul style="list-style-type: none"> Deliver end of Tranche Reports (Quarterly summary reports) 	Quarterly		Officer Time	Quarterly Summary reports to Policy Group and CFA	CFA report prepared for Autumn meeting.
<ul style="list-style-type: none"> Review and update plan as required 	Annually		Officer Time	Updated Programme Plan	Ongoing
<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 2, July – September 07</i>
Reducing RTCs		Martin Timmis			
<ul style="list-style-type: none"> Develop formal partnership arrangements 	October 2007	Martin Timmis	Time only	RSC appointed June 07	Formal partnership agreed with new Road Safety Partnership (formerly Safety Camera Partnership) Excellent partnerships being set up with six form colleges around county. MoU with SCC & TWC ready for signature.
<ul style="list-style-type: none"> Deliver initiatives in all 6th form establishments 	Ongoing	RSC	Currently unknown	RS days held at Oswestry, Walford and Shrewsbury College of Arts and Technology. Reduction of RTCs person trapped by 50% so far this year in North Shropshire.	Further days planned at Telford Collage of Arts and Technology. Letters of invitation sent to all 6 th form establishments. Multi-agency "Brake" training being facilitated for all regional partners.
<ul style="list-style-type: none"> Reduce mobile phone usage 	Ongoing (Previously August 2007)	RSC	Time only		The dangers of mobile phone usage whilst driving have been highlighted at various station open days and work has been prepared for National Road Safety Week in early November. The issue is part of an ongoing initiative with Road Safety.
<ul style="list-style-type: none"> Improve RTC provision across county 	April 2008	Martin Timmis	Allocated		Consultation with crews completed. Training issues being deliberated
<ul style="list-style-type: none"> Deliver RTC & trauma care training to all operational staff 	Ongoing	Training Delivery Manager	£20k pa allocated		This now forms part of the rotational training programme
<ul style="list-style-type: none"> Deliver "clock change" messages 	Winter 2007/2008 (Previously October 2007)	RSC	Time only		This initiative is to raise awareness amongst cyclists and school children of the importance of being seen on dark nights to improve road safety. The Brigade has made initial contact the County Council and will be progressed throughout the winter period.

• Work with SCC on cycle safety	On-going	RSC	Currently unknown	Team members selected	Awaiting return of CRB checks prior to training
• Deliver car safety seat checks	On-going	RSC	Time only	Delivered at all station open days in 2007	Completed
• Develop comprehensive display materials	December 2007	RSC	£10k	Appliances used as display boards	A range of themed displays prepared for Outreach Vehicle.
• Develop media strategy	November 2007	RSC	Time only		Draft completed ready for wider circulation and consultation.
Improving our response to water incidents		Martin Timmis			
• Provide WS policy	June 2007	Martin Timmis	Time only	Policy in place	Completed
• Provide joint body recovery policy	June 2007	Martin Timmis	Time only	Policy in place	Completed
• IRMP 2007	March 2008	Jo Whelan	Time only		WSWG have been consulted
• Form WSWG	June 2007	Martin Timmis	Time only	WSWG selected, 2 meetings taken place	Completed
• Update Policy	November 2007	Martin Timmis	Time only	Not yet due	
Working with neighbouring Brigades and regional group		Martin Timmis			
• Develop Section 13 agreements	August 2007	Martin Timmis	Time only	S 13 for region completed	Completed
• Develop Section 16 Agreements	August 2007	Martin Timmis	Time only	S 16 template provided – work progressing slowly	
• Carry out cross-border exercises	April 2008	Martin Timmis	Time & staff budget		Not yet due

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	No dedicated budget to fund the action plan as identified by the evaluation	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 2, July - September 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	Report formally identifying environmental impact of the Brigade and the priorities for action	Aspects and Impacts assessment completed. Reviewed and formally adopted in July.
<ul style="list-style-type: none"> Identify and implement control measures for highest impacts 	December 2007	Paul Jones	Officers time		Not yet due
<ul style="list-style-type: none"> Implement ISO 14001 compliance environmental management system 	July 2007	Paul Jones	Officers time		Management system (EMS) formally implemented in July 07 and reported to Policy Group 17 th July 2007.
<ul style="list-style-type: none"> Register environmental management system with BSi 	July 2008	Paul Jones	Officers time		Initial visit by BSi conducted. Arrangements are now being made for 1 st formal audit.
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	Report on gas and electricity usage throughout the Brigade leading to more efficient use.	Process already in place for gas and electricity usage. Vehicle fuel use still to be assessed (not yet due)
<ul style="list-style-type: none"> Consider benefits from assessment of footprint from other sources (e.g. manufacture of equipment purchased) 	December 2008	Andrew Kelcey	Officers time		Not yet due

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		Initial research started. Not yet due.

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 specifically aimed at overcoming this issue needs to be implemented.	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 2, July – September 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	Review completed	PG paper to follow. A large number of issues have been identified requiring considerable effort to rectify.
<ul style="list-style-type: none"> Revise BO on 7 (ii)d 	September 2007	IC	Time only		Awaiting PG paper
<ul style="list-style-type: none"> Revise and maintain plans 	On-going	Ops	Time only		Awaiting PG paper
<ul style="list-style-type: none"> Link Contingency planning to CRR 	September 2007	Martin Timmis	Time only		Completed as part of review
<ul style="list-style-type: none"> Implement new 7 (ii) d programme 	January 2008	IC	Time only		Awaiting PG paper
<ul style="list-style-type: none"> Implement exercises to test plans 	On-going	IC	Time + staff budget	Some "Sleeping Silver" plans tested. Op Tangent, Flower Show, SY Heritage	
<ul style="list-style-type: none"> Revise Contingency planning BO 	September 2007	Martin Timmis	Time only		
<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. PG 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	Ensures that Battle Boxes will be capable of supporting each Department's requirements following a significantly disruptive event.	Slippage from initial target date as a result of an opportunity to learn not only from exercise, but also from the two additional BC events that recently occurred. Following report to PG, Section Heads will be asked to review their Departmental BC Plans, with particular reference to their Battle Box (BB) contents. Risk Manager will then obtain appropriate facilities to support all BB creation. Aiming for BB's to be in place before the end of the year.
<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	Not yet due
<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		Not yet due

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 2, July – September 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 20007/08 	September 2007	Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers time		UOR Audit undertaken by Johanna Wong (Audit Commission) week commencing 10 th Sept. All evidence was made available on her arrival and meetings were requested with the following staff: Ged Edwards - Data quality progress update Andy Johnson – Corporate risk information Louise McKenzie – Whistle blowing Policy
<ul style="list-style-type: none"> Preparation of self assessment 	September 2007	Alison Pritchard	Officers time	Updated self assessment completed 10 September	
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 20007/08 		Joanne Coadey, Keith Dixon, Alan Taylor, Ged Edwards, Alison Pritchard, Sharon Lloyd, Andy Johnson, Andrew Kelcey, Steve Worrall	Officers time		Self assessment workshop 3 rd September to determine structure, content and responsibility for completing Self assessment.
<ul style="list-style-type: none"> Preparation of self assessment 	September 2007			Updated self assessment completed 26 September	Self assessment completed and forwarded to Pauline Mack and Paul Higton (Audit Commission) prior to Audit taking place on 1 st /2 nd October.

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		Monthly monitoring continues and is reported quarterly to Policy Group and Audit and Performance Management Committee.
<ul style="list-style-type: none"> Regular monitoring of OASD action plan 		Programme Office	Officers time		Progress on OASD action plan collated and results reported to Policy Group. Further progress updates have been scheduled and actions added to workstream.