

Service Plan 2000



LOTHIAN AND BORDERS FIRE BRIGADE

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Section 1 **Introduction**

Introduction

Lothian and Borders Fire Brigade provides a broad and comprehensive safety service to the 885,000 people living and working within a 2,500 square mile area of the south east of Scotland. Our service is delivered through 36 fire stations within the areas of 5 local authorities: The City of Edinburgh; West Lothian; East Lothian; Midlothian; and the Scottish Borders. Our administrative headquarters are in the heart of the city of Edinburgh.

Our Purpose and Key Aims are defined in our foundation management publication - Service Profile. This describes our organisation and the nature of the service we provide to the community within the context of today; it paints a picture of what we are now. We realise, however, that in order to meet the challenges of tomorrow we must continuously evolve to match ever-changing social, political and technological demands.

Our Vision is to excel at providing a high-quality service that contributes to a safer community. We will achieve this by developing a forward-looking, professional, cost-effective organisation driven by a highly-motivated, empowered workforce.

We aim to achieve our vision through striving for continuous improvement within the rigorous framework of a service planning management system.

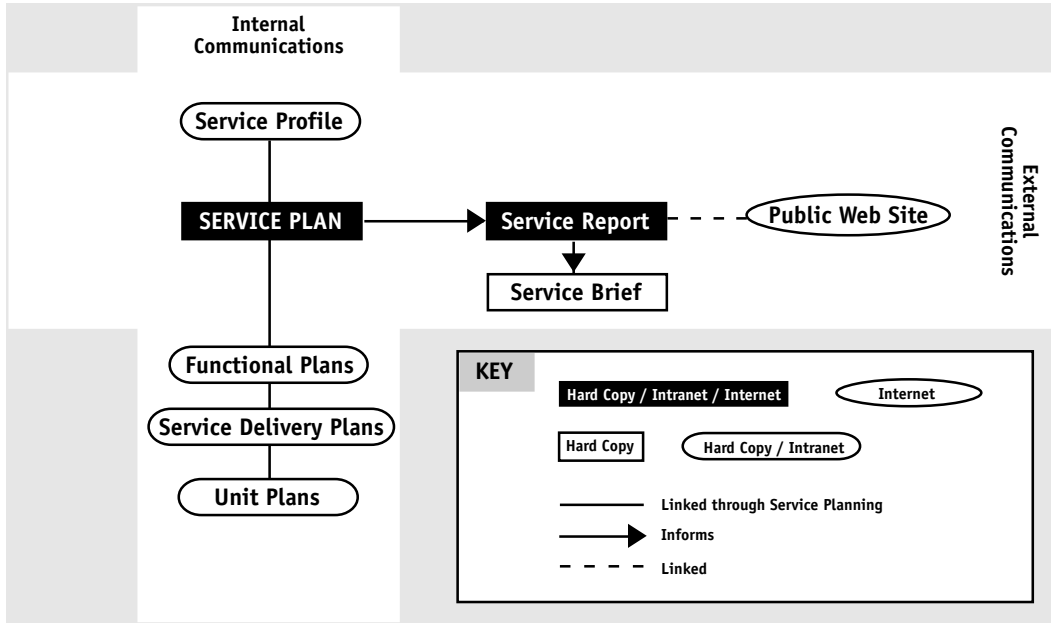
Service Plan is our key annual business planning document. It provides details of how we plan, implement and review the strategic objectives of our service. Service Plan 2000 is a working document that is used by our managers to progress these objectives, and to report on their activity to our stakeholders.

This document is supported by plans produced by each of our functional sections. These Functional Plans provide more detailed planning and review information relating to the day-to-day management activity within the Brigade. Next year, we will introduce a third tier to our service planning framework in the form of Service Delivery Plans, and from there we will go on to develop Unit Plans and Individual Development Plans. Our goal is to have an integrated, coherent planning mechanism that links our Vision, Purpose and Key Aims all the way down to the developmental objectives of individual members of staff.

We are committed to the principles of Public Performance Reporting (PPR) and we present Service Plan 2000 as a key element in our strategy to make information on our business accessible to our stakeholders.

Service Plan 2000 forms a pivotal part of our developing framework for PPR. A schematic diagram of the component parts of this framework is shown overleaf:

A Framework for Public Performance Reporting



In addition to this publication, you can find out more about us by visiting our public access web site at www.lothian.fire-uk.org

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Executive Summary

Lothian & Borders Fire Brigade introduced a Service Planning approach to its business management in 1995. In the year 2000, we are developing this process further by applying the concept to all levels of our organisation. We aim to ensure that a philosophy of service improvement is as integral to our business as the actual practical delivery of our service. The creation for the first time of a Vision Statement for our organisation, whilst perhaps appearing to be something less than tangible to a very practically-oriented service, is intended to focus attention on the need for continuous improvement.

Service Plan 2000 illustrates this approach by appearing this year as an Internet-accessible document. As an important element of the Brigade's Public Performance Reporting framework, Service Plan is now more widely accessible, affording our stakeholders greater opportunity to cast a critical eye over our service, and to make comment on the way it is provided and managed.

The function of Service Plan is to: publish objectives, action plan their implementation and report on progress. This Summary highlights the most significant aspects of that process.

The total number of incidents dealt with by the Brigade in 1999/2000 was 20,928; an increase of 16 per cent on the previous year. Of these, 48 per cent were false alarms. The rise in the total number of calls is almost entirely due to the growing number of secondary fires (those involving refuse, grass, etc.) dealt with by the Brigade, many of which are due to malicious ignition. This, and the continuing high percentage of false alarms, are now subjects of our action planning process.

Sixteen people died in 1999/2000 as a direct result of a fire, compared to ten in the previous year. Firefighters rescued 165 people from fires, with some of these being recorded amongst the year's 418 non-fatal fire casualties. Whilst a decrease was recorded in the number of accidental dwelling fires, the number of casualties actually rose, making it difficult to correlate between cause and consequence.

A Review of Standards of Fire Cover highlighted the need for an additional Retained Fire Station to be provided in the town of Lauder in the Scottish Borders. Construction was carried out during 1999/2000. Combined with the introduction of a second fire appliance at Livingston in 1998/1999, the implementation of the outcome of the review process has markedly improved the Brigade's ability to respond to incidents. Total capital investment on these projects amounts to £500,000 with an ongoing revenue cost of £460,000, associated mainly with the increase of establishment by 20 full-time, and 15 retained firefighters.

As part of a five-year programme of Best Value Reviews, the Fire Safety Function and the Driver Training facility were the first areas to be placed under scrutiny. Issues were highlighted relating to the impact on Grant Aided Expenditure where existing uniformed roles might be carried out by non-uniformed support staff, but which also could lead to a reduction in grant.

The continuing trend of commercial development in the City of Edinburgh and its environs, in particular, hotels and other tourist accommodation, is reflected in the increasing number of Fire Certificates produced between 1998/99. The increased demand has not proved detrimental to the targets set within the Key Performance Indicator for certificate production.

The Brigade's Revenue Budget in 1999/2000 was £31,703,424, an increase of £2,746,368 over the previous year. This means that the cost of our service to each person within our area

is less than 10p per day. Of the overall budget, 65% is directly attributed to staff costs, with a further 8% being paid out in pensions. With a high number of retirements projected over the next 5-8 years, the pensions element is expected to increase significantly. Managing the impact of this on budgets and staffing will become an important feature of our service planning.

A total of 33 female firefighters are now employed by the Brigade, 14 of these serving within the Retained service.

With an increase of 15 occasions when a retained appliance failed to mobilise to an incident, recruitment into this role continues to cause concern.

Improved publicity to highlight employment opportunities to minority ethnic communities has resulted in a four-fold increase in applications from these groups.

The number of personnel qualified to achieve the rank of Station Officer continues to give cause for concern, despite an improvement in passes in 1999. Whilst the number is above the national average, difficulties are likely to be encountered over the next few years in filling vacancies from within the Brigade.

Clearly, the Service Planning process is essential to our ability to plan for improvement, monitor progress, and deal with both internal and external influences as they arise. Service Plan sets out to track these elements, and continues to evolve in the nature and quality of its reporting, not only in the areas mentioned above, but across the entire spectrum of our organisation.

Corporate

This section begins by looking back at the work that has been going on during 1999/2000 in pursuit of the Brigade's corporate objectives. Some of these issues were Action Planned in Service Plan 1998, whilst the remainder refer to work that appeared as Action Plans in Service Plan 1999.

Next, further information is provided regarding the current year's Corporate Objectives - those that were set for 2000/2001.

Finally in this section, we highlight those areas that will be treated as Strategic Priorities in the management of our service in 2001/2002.

Work Undertaken during 1999/2000

From Service Plan 1998

What we said we would do:

We said that we would continue in our objective to carry out a full Transport review.

How we have progressed:

As reported in Service Plan 1999, the initial review into the transport function within the Brigade is completed. The outcomes from that review were implemented during 1999/2000.

The next phase of the work is contained within an Engineering Service Improvement Plan which is part of the Engineering Manager's functional plan.

Once again, this work will be supported by consultants from The City of Edinburgh Council's Management Services Division.

What we said we would do:

We said that we would continue in our objective to review the Brigade's Health and Safety Risk Assessments.

How we have progressed:

Work on the Brigade's operational risk assessments has now been concluded. The report of the Operational Risk Assessment Working Group has been accepted by the Corporate Group. The Risk Assessment procedures will be implemented Brigade-wide during 2000/2001 by appropriate functional managers, co-ordinated by the Operational Risk Assessment Working Group.

What we said we would do:

We said that we would continue in our objective to introduce an Incident Command and Control System.

How we have progressed:

A report on a revised Incident Command and Control System has been accepted by the Corporate Group in principle. The implementation of this new system is linked to the ongoing work on operational risk assessments and will be carried out by appropriate functional managers co-ordinated by the Operational Risk Assessment Working Group.

What we said we would do:

We said that we would facilitate the Risk Assessment appraisal of the Brigade's Fire Safety inspection programme.

How we have progressed:

This objective was developed as a result of recommendations made by Her Majesty's Chief Inspector of Fire Services, and has now been completed. All premises now have a risk assessment criteria.

What we said we would do:

We said that we would continue in our objective to assess the impact of the emerging strategy of Best Value.

How we have progressed:

Our assessment against the Best Value Regime was approved by the Scottish Office and a number of supporting documents were developed. The Brigade's ongoing response to this issue is embraced in the co-ordination and development of our response to the Regime.

What we said we would do:

We said that we would continue in our objective to review the Brigade's absence management policies.

How we have progressed:

A guidance document for managers has been drafted and is now with the representative bodies for comment. We are at present harmonising the procedural requirements with the Management Information System. It is anticipated that the new procedures will be implemented by October 2000.

What we said we would do:

We said that we would continue in our objective to review Retained personnel policies.

How we have progressed:

After discussion with Station Commanders and Heads of Function, it has been decided to produce a Retained Policy and Procedures document that will encompass not only relevant Personnel issues, but also those of Operations, Fire Safety, Training and Finance and Administration. Each function will be responsible for producing its own section of the document, with Personnel taking a co-ordinating role.

What we said we would do:

We said that we would continue in our objective to introduce Training for Competence on operational stations.

How we have progressed:

A training for competence system is now operational on all wholetime and retained stations. Monitoring of the system and subsequent development has become a routine management function. The objective has therefore been achieved.

Work Undertaken during 1999/2000

From Service Plan 1999

What we said we would do:

We said that we would co-ordinate and develop the Brigade's response to the Best Value regime.

How we have progressed:

A national benchmarking arrangement has been introduced and work is ongoing at Scottish level. A performance management framework study, in partnership with the Accounts Commission, was presented in March 2000.

Work is ongoing with public performance reporting.

What we said we would do:

We said that we would implement the programme of Organisational Reviews in accordance with Best Value principles.

How we have progressed:

Reviews of Driver Training and Fire Safety concluded and reported. Consideration of GAE impact ongoing.

Revised review schedule for 2000 onwards agreed by The Board. Ongoing objective

What we said we would do:

We said that we would develop a robust process linking Financial and Service Planning.

How we have progressed:

Limited progress in 1999/2000. Continued to 2000/2001.

What we said we would do:

We said that we would develop an offshore firefighting capability in the Brigade for the Firth of Forth: Hound Point.

How we have progressed:

A fully trained and equipped first strike response will become fully operational in October 2000.

What we said we would do:

We said that we would assist develop, field trial, and validate the Home Office 'Pathfinder' Standards of Fire Cover Toolkit.

How we have progressed:

It is anticipated that a final report on this national development will be submitted to the Scottish Central Fire Brigades Advisory Council in May/June 2001. This represents 6 months' slippage on previously published plans due to problems in the Home Office with software development. The Home Office has now increased its expenditure on the project in order to minimise further slippage.

What we said we would do:

We said that we would pursue the provision of a new fire station in Lauder.

How we have progressed:

This objective is progressing satisfactorily, with the majority of phases required to implement the improvement in standards of fire cover within the Lauder area, either completed or well on their way to completion. The original action plan indicated that the fire station building would be completed by June 2000. Due to estimates for the work coming in above the level where authority is delegated to the Firemaster, there was a requirement to report the estimates to the Fire Board. This resulted in slippage to the action plan of approximately six weeks. The premises were completed in August 2000, and officially opened by HRH The Princess Royal on 1st September 2000.

What we said we would do:

We said that we would implement the findings of the City of Edinburgh Council's Management Services Review.

How we have progressed:

This has been fulfilled. Practical implementation has been devolved to specific Functional areas and is being managed through planning arrangements at that level.

Objectives Set for 2000/2001

We have said that during 2000/2001 we will:

assess the potential impact of the Review of the Fire Service in Scotland.

More Information:

The Steering Group, which was set up by the Scottish Executive to review the structure of the Police and Fire Service in Scotland, concluded its work in May of this year. Reports of the Police and Fire Sub-Groups were submitted for ministerial consideration in June. It is anticipated that having considered the reports, Ministers will give further direction in due course. The main conclusion of both Sub-Groups was that the retention of the current structure of 8 fire brigades and police forces, together with an enhancement/ rationalisation of common services and greater collaboration is the best way forward at the present time. The Sub-Groups considered this to be the best option in terms of Best Value, maintaining important links with the local communities, improving service provision and providing increases in efficiency at least cost.

At this stage it is considered that the benefits of moving to an alternative structure or national service would be problematic, not least given the potential costs and disruption involved. Until the Ministerial view is known, this objective cannot be progressed further. However, inter-brigade collaboration and partnerships will continue to be pursued through other Corporate and Functional objectives.

We have said that during 2000/2001 we will:

encourage and support a 'Learning Organisation' culture within the Brigade.

More Information:

In April 2000, the Corporate Group debated this objective and recognised that a number of initiatives within the Brigade were, and will, contribute to the notion of a learning organisation. The principal question addressed by the Group, however, was whether the objective, in itself, provided added value to the Service Planning process. After reflection, the Group decided that the objective as stated did not enhance the Service Planning process sufficiently to warrant its retention.

We have said that during 2000/2001 we will:

review Standards of Fire Cover in the Scottish Borders in accordance with the Corporate Objective of reviewing Standards of Fire Cover on a quinquennial basis.

More Information:

This objective has been suspended pending the outcome of the Pathfinder project and its possible application to East Lothian.

We have said that during 2000/2001 we will:

reduce the occurrence of false alarm calls in Lothian and Borders Fire Brigade's area.

More Information:

The Action Plan for this objective sets out a phased programme beginning in December 1999 and reaching its conclusion in March 2001. Each phase has a target in terms of time scale, and responsibility for each is detailed. Key milestones will be reported to the Brigade's Corporate Group and, ultimately, to the Fire Board. The detailed Action Plan for this Objective is shown in Appendix 1 to this section.

We have said that during 2000/2001 we will:

undertake the construction of a framework which would allow us to extend the application of Service Planning to all management levels in the Brigade.

More Information:

The Action Plan for this issue related to the development of our service planning framework. Implementation is intended in 2001/2002. The detailed Action Plan for this Objective is shown in Appendix 2 to this section.

We have said that during 2000/2001 we will:

undertake the construction of a framework which would allow us to fully meet the demands of Public Performance Reporting.

More Information:

The planning and building phases of this objective have been programmed to be completed by April 2001. The public performance reporting framework aims to provide information in a range of formats and styles, appropriate to the needs of all of the stakeholders in our service. The detailed Action Plan for this Objective is shown in Appendix 3 to this section.

Strategic Priorities for 2001/2002

In support of the Brigade's Vision, Purpose and Key Aims, it is our intention to focus on the following areas during 2001/2002:

1. **Service Planning - its application to all management levels in the Brigade.**
 2. **Public Performance Reporting - our obligation to provide information to stakeholders.**
 3. **EFQM - the adoption of the European Foundation for Quality Management model. This will complement our service planning process, and support our analysis of our organisation's strengths and weaknesses.**
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Appendix 1

CORPORATE OBJECTIVE:

To reduce the occurrence of false alarm calls in Lothian and Borders Fire Brigade's area.

Phase	Elements	Responsibility	Start	Finish	Control	Reporting to
1	Written Contact with Brigade "Top 20"	Fire Safety	Dec 99	Dec 99	-	-
2	Update Report to Fire Board	Firemaster	Mar 00	Mar 00	-	Fire Board
3	Launch Unwanted Calls campaign with "Top 20" Seminar	Fire Safety/ Operations	Mar 00	Mar 00	-	Corporate Group
4	Develop Unwanted Calls Information Leaflet for Operations	Fire Safety/ Operations	Apr 00	Apr 00	-	-
5	Develop Information Sheet for all occupiers of AFD-protected premises.	Fire Safety	Apr 00	Apr 00	-	-
6	Compile local "Top Five" lists	Fire Safety	Apr 00	Apr 00	-	-
7	Quarterly Statistical Monitoring	Fire Safety	May 00	May 01	Quarterly Meetings	Corporate Group /CACFOA
8	Develop and implement non-resetting policy	Fire Safety/ Operations	May 00	May 00	-	Corporate Group
9	Six Month Strategy Review	Fire Safety/ Operations	Oct 00	Oct 00	-	Corporate Group
10	Update Report to Fire Board	Firemaster	Mar 01	Mar 01	-	Fire Board

2000 / 2001

Phase	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
4	•											
5	•											
6	•											
7	•			•			•			•		
8		•										
9							•					
10												•

Appendix 2

CORPORATE OBJECTIVE:

To undertake the construction of a framework which would allow us to extend the application of Service Planning to all management levels of the Brigade.

Phase	Elements	Responsibility	Start	Finish	Control	Reporting to
1	Produce Draft Revised Guide <ul style="list-style-type: none"> Review definition Review scope Review content 	Assistant Firemaster	Aug 00	Nov 00	Periodic Meetings	Corporate Group
2	Consultation <ul style="list-style-type: none"> Corporate Group Functional Management Group Service Delivery Group 	Assistant Firemaster	Dec 00	Feb 01	-	Corporate Group
3	Formal Adoption <ul style="list-style-type: none"> Recommend to Board 	Assistant Firemaster	Feb 01	Mar 01	-	Fire Board
4	Review <ul style="list-style-type: none"> All areas on an annual basis 	Assistant Firemaster	Mar 01	-	-	Corporate Group

2000 / 2001

Phase	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1					•	•	•	•				
2									•	•	•	
3											•	•
4												•

Appendix 3

CORPORATE OBJECTIVE:

To construct a reporting framework that will allow us to meet in full the demands of Public Performance Reporting.

Phase	Elements	Responsibility	Start	Finish	Control	Reporting to
Planning	1. Review existing reporting mechanisms	Corporate Comm's Manager	Jun 00	Jun 00	-	-
	2. Measure existing position against PPR expectations	Corporate Comm's Manager	Jul 00	Jul 00	-	-
	3. Match reporting mechanisms PPR expectations	Corporate Comm's Manager	Jul 00	Jul 00	-	-
	4. Seek approval of proposed framework from Corporate Group	Corporate Comm's Manager	Aug 00	Aug 00	-	Corporate Group
Building	5. Service Profile	Pre-existing element			-	-
	6. Service Plan	Pre-existing element			-	-
	7. Functional Plans	Pre-existing element			-	-
	8. Service Delivery Plans/ Unit Plans	Assistant Firemaster	Jun 00	Apr 01	Project Group Meetings	Corporate Group
	9. Service Report	Corporate Comm's Manager	Jul 00	Oct 00	-	Corporate Group
	10. Service Brief	Corporate Comm's Manager	Oct 00	Nov 00	-	Corporate Group
	11. Public Web Site	Pre-existing element				-

2000 / 2001

Element	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1			•									
2				•								
3				•								
4					•							
8			•	•	•	•	•	•	•	•	•	•
9				•	•	•	•					
10							•	•				

Operations

The Operations Function is responsible for planning and co-ordinating the Brigade's emergency response, as well as for the research necessary to ensure that our appliances and equipment meet the demands of the task. Operations delivers its service through 36 fire stations across our area, with 11 local managers (Station Commanders), supported by a management centre in our Edinburgh Headquarters.

Operations is the part of our service that is recognised by the public as being the 'face' of Lothian and Borders Fire Brigade. Its community-based service is called into action to deal with a vast range of emergency situations, including fires, floods, chemical spillage, road accidents, cliff rescues and more. As well as being able to respond to the needs of our communities, Operations must be managed within the guidelines for service standards that are laid down by central government.

This section looks at the performance of the Operations Function, and its strategic objectives for next year.

Performance Measurement

Operational Activity

Total Number of Incidents Attended 1999/2000

Classification	Number
Primary Fires	3692
Secondary Fires	5239
Chimney Fires	352
Special Services	1653
False Alarms Good Intent	1249
False Alarms Apparatus Fault	7411
False Alarms Malicious	1332
Total Number of Incidents	20928

Number of Fire Fatalities	16
Number of Fire Casualties	418
Number of Fire Rescues	165

During 1999/2000, the Brigade attended an average of 57 calls per day. Of these calls, 44% were to fires of various kinds, 8% were to special services such as road accidents, chemical spillage and other non-fire emergencies, and 48% were to false alarms.

DEFINITIONS

Primary Fires

Fires which involve monetary loss, such as fires in buildings, their contents, vehicles, plant, forestry, crops etc.

Secondary Fires

Fires involving rubbish, grass, whins etc.

Chimney Fires

Fires in domestic chimney vents.

Special Services

Non-fire incidents such as road traffic accidents, flooding, chemical incidents etc.

False Alarms Good Intent

Calls where it was genuinely, but mistakenly, considered by the caller that a fire was occurring; often the result of steam from pipes, lights flickering, vehicle exhaust fumes, cooking smells etc.

False Alarms Apparatus Fault

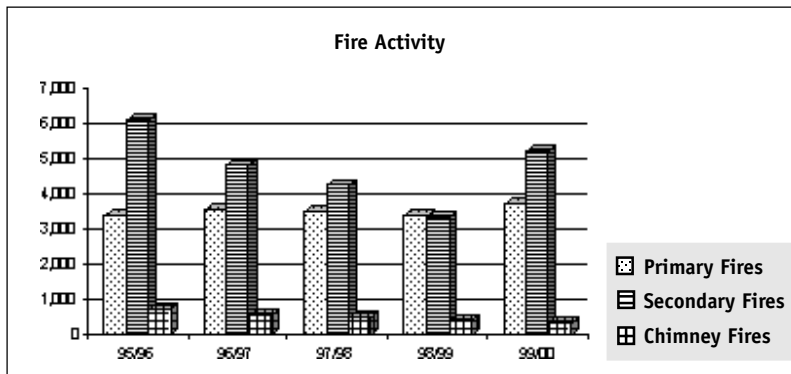
False alarms caused by faulty, badly maintained, over sensitive or poorly sited automatic fire detection systems fitted in many buildings.

False Alarms Malicious

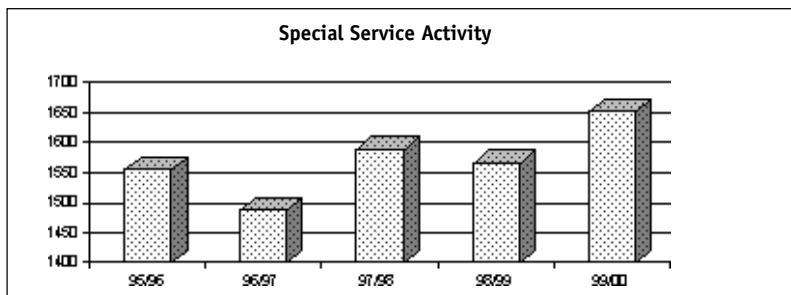
Hoax calls.

Statistical Analysis

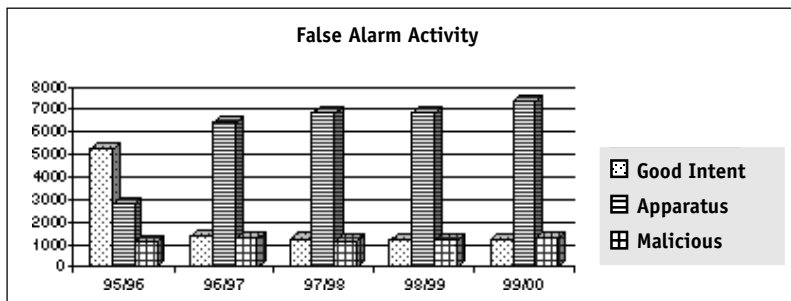
Category	1995/96	1996/97	1997/98	1998/99	1999/00
Primary Fires	3,370	3,578	3,491	3,401	3,692
Secondary Fires	6,113	4,847	4,271	3,315	5,239
Chimney Fires	691	586	483	439	352
Special Services	1,555	1,488	1,590	1,568	1,653
Total Fires & Special Services	11,729	10,499	9,835	8,723	10,936
False Alarms Good Intent	5,299	1,397	1,259	1,232	1,249
False Alarms Apparatus	2,791	6,481	6,885	6,908	7,411
False Alarms Malicious	1,188	1,362	1,194	1,204	1,332
Total No. of False Alarms	9,278	9,240	9,338	9,344	9,992
Fires per 1000 population	12.26	10.46	9.59	10.65	10.5
Special Services per 1000 population	1.81	1.70	1.85	1.82	1.8
Incidents per 1000 population	14.07	12.16	11.44	12.47	12.3
Fatalities per 1000 Primary Fires	2.14	1.94	3.15	2.94	4.41
Casualties per 1000 Primary Fires	85.33	104.72	103.12	100.00	113.22
Rescues per 1000 Fires	23.86	16.15	46.12	42.05	17.77
Rescues per 1000 Special Services	155.00	195.71	84.79	222.00	280
Response Time Attainment (%)	91.75	93.50	95.05	95.51	94.6



The number of fires of all types attended by the Brigade during 1999/2000 shows a 30% increase on the previous year, but is still less than the five-year peak recorded in 1995/96. The increase is almost entirely due to attending more secondary fires involving rubbish, grass etc.



The number of special services (non-fire emergencies) has remained fairly consistent over the past five years, while it should be noted that the number of rescues from such incidents has risen from 155 rescues per 1000 special services in 1995/1996 to 280 rescues per 1000 special services during 1999/2000.



False alarm calls of all types to the Brigade have remained fairly consistent over the past 4 years. Over the medium to long term, it is anticipated that the work of the Brigade's Community Safety Group with schoolchildren will lead to a reduction in the number of malicious calls received.

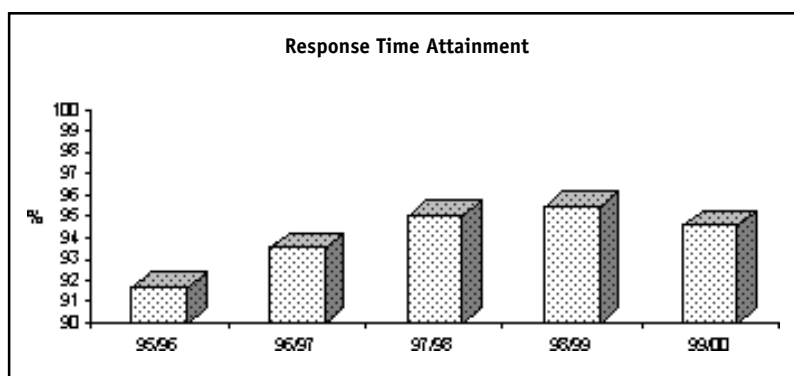
In relation to the considerable number of unwanted false alarm calls generated by automatic fire detection equipment, the Brigade is currently participating in a national initiative designed to reduce this unnecessary drain on service availability. This initiative identifies those premises which constitute the major source of such calls, allowing the Brigade to channel preventative resources and effort into working with the occupiers of such premises to initiate specific and effective measures for call reduction.

Benchmark Comparisons

Operational statistical information is produced in the form of Key Performance Indicators (KPI's) which are submitted to both the Fire Services Inspectorate and Audit Scotland.

KPI 1 - Percentage Of Fire Calls Where The Speed Of Attendance And Number Of Pumping Appliances Met The Recommended Criteria

Brigade	1997/98 (%)	1998/99 (%)	1999/00 (%)
Lothian & Borders	95.05	95.5	94.6
Central	92.33	92.2	Unavailable
Dumfries & Galloway	Unavailable	98.45	97.57
Fife	93.9	93.5	Unavailable
Grampian	96.81	97.53	96.86
Highland & Islands	85	89.4	87.67
Strathclyde	85.5	95	89.18
Tayside (A Risk only)	95.76	96.5	82.6



The distribution of fire stations and fire engines is designed to enable the Brigade to theoretically meet response times recommended by the Home Office. These range from 5 minutes in the centre of Edinburgh, to 20 minutes in rural areas.

As can be seen from the table, 100% attainment has not been achieved by any brigade. The reasons for the shortfall in Lothian and Borders are that :-

- (i) Appliances from a Station may be out on a call when a second call for the same area comes in.
- (ii) Heavy traffic conditions may impede progress.
- (iii) Retained Stations may have difficulty mustering a full crew at certain times.
- (iv) Road closures may necessitate longer diversions.
- (v) Brigade practice is for fire appliances proceeding to calls generated by automatic fire detection equipment to do so at reduced speed where notification is received from the premises that the call is a suspected false alarm.

It should also be noted that for health and safety reasons, Lothian and Borders Fire Brigade sends a minimum of two fire engines to all structure fires, in excess of the recommended minimum of only one.

KPI 3 - Average Time Taken To Handle Calls To Incidents, And Percentage Handled Within Certain Time Periods

The average time taken to handle a call was **66 seconds**.

Time taken to handle calls	Percentage
Less than one minute	67%
One to two minutes	29%
More than two minutes	4%

Financial Performance 1999/2000

All budgets within Operations are devolved to Functional Management and Station Commander levels. Operations financial management performance can be summarised as follows :-

Year	Budget	Actual	Percentage	Cost Per Head of Population
1998/1999	£18,947,268	£18,330,279	96.74	£20.83
1999/2000	£19,747,115	£19,637,342	99.44	£22.19

Operations Objectives 2001/2002

Operational Co-ordination

As detailed in the 1999 Service Plan, a review of the role of this Function is currently underway to confirm that the functional management provided by Operational Co-ordination reflects best value. Pending the outcome of this review and the appointment of a new Functional Manager, no objectives for 2001/2002 are currently determined.

Operational Planning

Operational Planning are heavily involved in the development of systems for risk assessment and also the development of operational plans and procedures designed to effectively and safely address these risks. It is anticipated that this workload will extend into 2001/2002.

Given that procedures for responding to the Hound Point installation will have been fully developed and implemented during 2000 / 2001, it is hoped to commence work on developing procedures for responding to incidents in the Firth of Forth, within the "arms of land".

Operational Research

The 2000/2001 objective to develop the operational equipment-testing regime in compliance with the requirements of the current legislation and guidance will extend into 2001/2002.

Additionally, Operational Research will develop a more effective working relationship with our colleagues in other Scottish brigades to ensure that there is no avoidable duplication of research effort, and also to determine scope for further collaboration in equipment procurement.

Fire Safety

The Fire Safety Function is based in Brigade Headquarters and a number of local offices, as well as providing some of its services through the work of our community-based Station Commanders. The remit of Fire Safety includes responsibility for enforcing fire safety legislation, for advising local authorities and other agencies with respect to their own legal obligations, and for educating and advising the general public on fire safety matters.

Fire Safety seeks to stop fires from occurring, and to minimise their impact if they do. Through fire safety law, the Function works to create safe environments within which people can live, work and play; through educating the public, we hope to realise the concept of the 'fire safe' person, who will consider, and take account of, the risk of fire throughout his or her life.

This section begins by looking at the performance of the Fire Safety Function - firstly, those areas related to Primary and Consultative Legislation, and then Community Safety. Finally, attention is turned to our objectives for next year.

Performance Measurement

Primary and Consultative Legislation

OUTPUT MEASUREMENTS

Activity	1997/1998	1998/1999	1999/2000
Number of new Fire Certificates issued.	179	234	246
Number of Fire Certificates amended or re-issued.	520	381	439
Number of Exemptions to the need to hold a Fire Certificate.	20	11	30
Number of inspections carried out under the Fire Precautions Act.	4559	5489	6511
Number of inspections carried out under the Fire Precautions (Workplace) Regulations.	-	-	1401
Number of inspections carried out for Local Authorities and other agencies.	5536	4236	4086
Number of Fire Safety talks.	114	107	378
People attending talks.	1883	1975	1871
Number of building plans dealt with.	570	594	638
Number of inspections per inspecting officer.	361	347	351

Comment:

The continued increase in Fire Certificates issued reflects the position regarding the increase of Hotel/Boarding House accommodation (approx 24%) within The City of Edinburgh and its environs.

A 4% reduction in Local Authority and other agencies' inspections continues the trend of applying risk assessment criteria to the inspection programme. This saving allows the diversion of resources to other important areas of need; this can be clearly seen when comparing the reduction in the number of days recorded between the receipt of an application for a Fire Certificate and the issuing of either a notice of upgrading or a Fire Certificate.

The end of this financial year saw the completion of a Best Value Fire Safety Service Review. The comprehensive review makes eight recommendations which, when implemented, will streamline the processes, procedures, and resources of the Fire Safety Function. These changes will ensure that the efficiency, and effectiveness of the function is subject to continuous improvement. The review has been accepted by The Brigade Corporate Group and was approved by the Fire Board in May 2000.

Benchmarking

HER MAJESTY'S INSPECTORATE OF FIRE SERVICES

In addition to general statistical reporting requirements, Her Majesty's Inspectorate requests specific information on two indicators:

	1998/1999	1999/2000
1. The average number of calendar days between receipt of an application for a Fire Certificate and issue of a Section 5(4) notice.	107	116
2. The average number of calendar days between final inspection and the issue of a Fire Certificate.	217	90.5

Comment:

The increase in measurement 1 may be due to the anomalies arising as a result of the computer system change-over in Fire Safety.

The substantial decrease in measurement 2 illustrates the effectiveness of streamlining the administrative procedures throughout Fire Safety.

AUDIT SCOTLAND

Audit Scotland also requests specific information in the form of Key Performance Indicator 4 (KPI 4): **The average time (days) between receipt of an application for a Fire Certificate and the issue of either a Fire Certificate or a notice requiring upgrading.**

KPI 4	1997/1998	1998/1999	1999/2000	2000/2001 Target
Lothian and Borders	147	154	142	100
Central	271	244	249	198
Dumfries and Galloway	109	92	77	42
Fife	142	57.5	<i>not available</i>	40
Grampian	32	32	32	33
Highland and Islands	39	52	39	48
Strathclyde	1060	1000	1189	800
Tayside	49	135	88	65

Customer Focus

The move towards the concept of Best Value in Fire Safety began in 1997, when a customer satisfaction programme was piloted within the Function. The pilot programme dealt primarily with premises applying for a Fire Certificate under the Fire Precautions Act (1971), and was confined to premises within the City of Edinburgh. The proforma issued, outlined the aims and objectives of the Fire Safety Function and allowed stakeholders the opportunity to comment and measure the delivered service against the stated aims. This procedure made it possible to target areas of concern and to address, through training, the issues raised by our stakeholders.

The encouraging response to the pilot programme allowed Fire Safety to extend the procedures to include premises situated in districts surrounding the City of Edinburgh.

Proformas Issued	1998/1999				1999/2000			
	Hotels	Offices	Shops	Factories	Hotels	Offices	Shops	Factories
New Certificate	18	68	34	1	<i>New/Renewal breakdown unavailable.</i>			
Renewal Certificate	26	77	32	4	<i>New/Renewal breakdown unavailable.</i>			
Total	44	145	66	5	27	102	27	9
Number Returned	8	24	29	1	3	29	4	2

Comment:

Positive comments were made in relation to 75% of returns. Negative comments were attributed to the unavailability of district officers and the procedure adopted by one inspecting officer prior to and during an inspection. The negative comments have been accepted by Fire Safety management and will be addressed in the form of in-house training.

Performance Measurement

Community Safety Group

OUTPUT MEASUREMENTS

The Community Safety Group delivers a wide ranging and comprehensive programme designed to improve the level of fire safety within the communities served by the Brigade. At the core of the programme is our directly-delivered fire education project for primary six (P6) school children. A number of initiatives have been undertaken over recent years aimed at increasing the outreach of this project. Most recently, it has been our objective in 1999/2000 to expand the schools' education programme to include all primary schools within our area. Although the final elements of the action plan leading to the attainment of this goal are still to fall into place, the cumulative effect of the work undertaken so far is revealed in Chart 1.

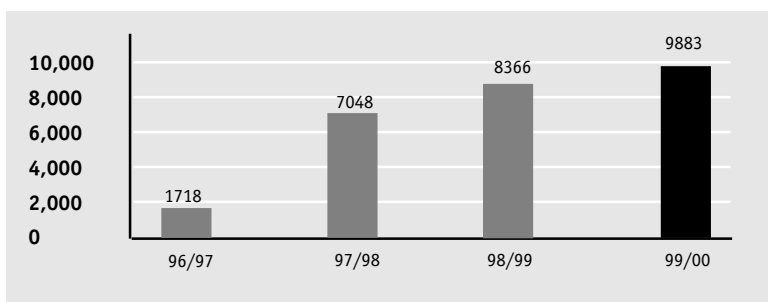


Chart 1 - The number of P6 children receiving directly-taught fire safety education, 1996/1997 to 1999/2000

Much of this increase has been achieved through increasing the efficiency of our service, and this is illustrated by an improvement in the ratio of service delivery staff/participating pupils. Responsibility for delivering our fire safety education projects for P6 children lies with four members of staff within the Community Safety Group.

Their output in terms of the number of children taking part is shown in Chart 2.

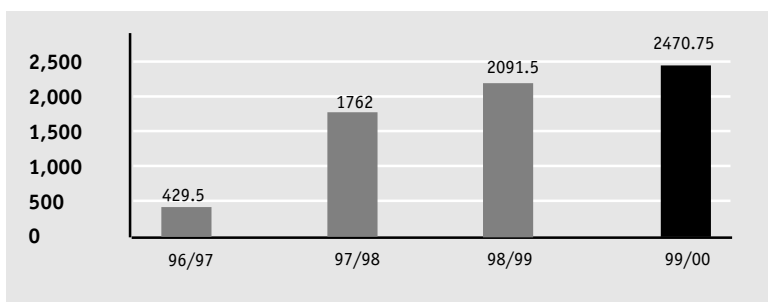


Chart 2 - The number of participating P6 pupils per member of service delivery staff

OUTCOME MEASUREMENTS

The ultimate objective of this work is to reduce the number of fires, fire-deaths and injuries that are occurring within our communities. Two Key Performance Indicators (KPIs) have been set by our external auditors in this respect: KPI 5 looks at fire casualties (including fatal casualties); KPI 6 looks at the number of accidental dwelling fires. Both indicators are expressed in terms of five-year averages per 10,000 population. Charts 3 and 4 illustrate the current position.

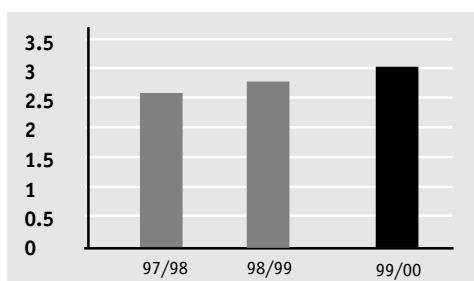


Chart 3 - KPI 5: The average number of fire casualties per 10,000 population over the five-year period finishing at the end of the reporting year.

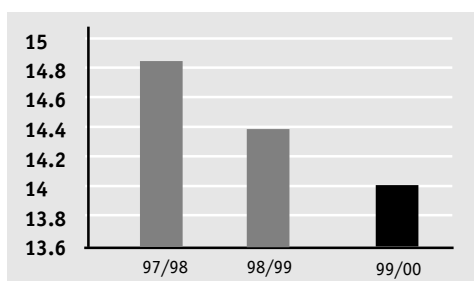


Chart 4 - KPI 6: The average number of accidental dwelling fires per 10,000 population over the five-year period finishing at the end of the reporting year.

The increase in the fire casualty indicator (KPI 5) is a matter of some concern. Although this will include casualties from fires of all types, it is likely that the bulk of these will arise from accidental dwelling fires. Paradoxically, the indicator for these fires (KPI 6) shows a declining trend. Clearly, there is no straightforward relationship between these two outcome measurements.

We have set a target of reducing both of these performance indicators by 2% year-on-year. Regrettably, in 1999/2000 we have failed to achieve that target for fire casualties, but we take some encouragement from having surpassed that goal for the number of accidental dwelling fires.

Benchmarking

In order to gauge how our own performance compares with that of other fire brigades in Scotland, a comprehensive community fire safety benchmarking exercise was undertaken which will serve to highlight possible examples of best practice. Extracted from this extensive survey, Charts 5, 6 and 7 look at the comparative picture of fire casualties and dwelling fires across the country.

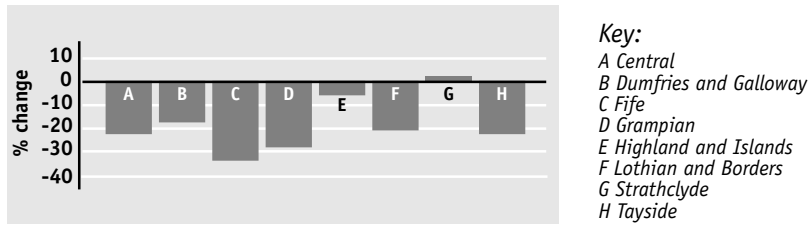


Chart 5 - Fatal Casualties: Percentage change in 5-year average between 1997 and 1998.

In terms of a five-year average, fatal casualties occurring as a result of fires of all types decreased by over 22% in our area between 1997 and 1998. This compared well with the picture elsewhere in Scotland, where only two brigades recorded a greater reduction. It must be stressed, however, that the figures illustrated here are extremely small, making it difficult to draw any broad conclusions.

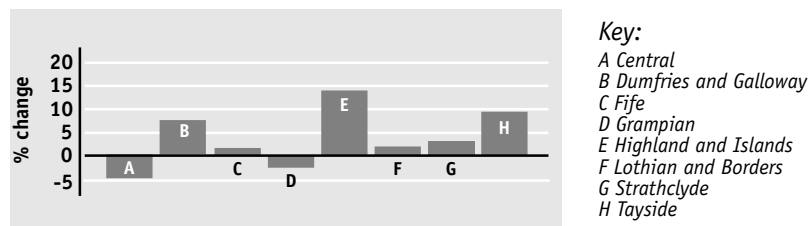


Chart 6 - Non-fatal Casualties: Percentage change in 5-year average between 1997 and 1998.

For non-fatal fire casualties, our five-year average increased by 1.6% between 1997 and 1998. It can be seen that increases also occurred in five of the other seven brigades' areas, with our own rise being at the lower end of the scale. The upward shift in this measurement will have contributed to the situation that we face with Key Performance Indicator No.5, illustrated in Chart 3 and discussed above.

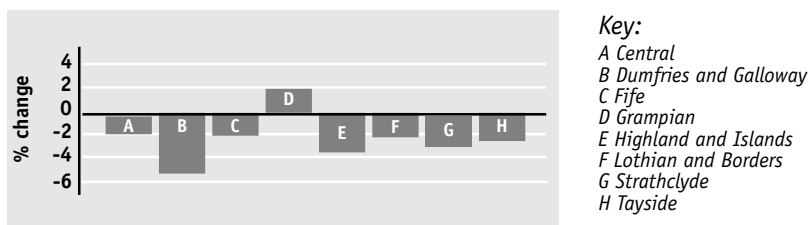


Chart 7 - Dwelling Fires: Percentage change in 5-year average between 1997 and 1998.

All but one brigade in Scotland saw a reduction in the five-year average number of dwelling fires occurring between 1997 and 1998. Our own reduction on 1.3% was the most modest downturn amongst the seven improving areas.

Financial Performance 1999/2000

All budgets within Fire Safety are devolved to Functional Management. Fire Safety financial management performance can be summarised as follows :-

Year	Budget	Actual	Percentage	Cost Per Head of Population
1998/1999	£1,402,798	£1,336,231	95.25	£ 1.52
1999/2000	£1,473,059	£1,408,857	95.64	£ 1.59

Communications and Publishing

For the first time in Service Plan we report on the activities of our Communications and Publishing team. This unit was established during 1999 as a result of the City of Edinburgh Council's Management Services' review of non-uniformed support. Communications and Publishing brings together our existing Computer Aided Drawing (CAD), Printing and Audio/Visual services. A new post of Communications Supervisor was established at service delivery management level to lead the new team, which falls within the remit of the Brigade's Corporate Communications Manager - the Community Safety Group's Functional Manager. Communications and Publishing, including media liaison and public relations, is a Corporate service.

During 2000/2001, we will be applying the principles of the review of support services to the newly-constituted Communications and Publishing team, with the aim of ensuring that the range of services provided by the team continues to match the needs of the Brigade. This work will lead naturally into a Best Value Service Review that will be conducted during 2001/2002.

In order to inform these studies, and to meet the needs of the service planning process, work will be undertaken this year to establish a range of practical and meaningful performance indicators for Communications and Publishing. Objectives will be set for 2001/2002 and, along with the new performance indicators, will be recorded in Service Delivery and Unit Plans.

We look forward to reporting on the activities of Communications and Publishing in more detail in future Service Plans.

Fire Safety Objectives 2001/2002

In support of the Brigade's key aim to reduce the incidence of fire by the provision of an efficient and effective fire safety education, advice, and legal enforcement service, we will pursue the following objectives during 2001/2002:

Primary and Consultative Legislation will:

review and consolidate the implementation of the Best Value Review;

review, and amend where necessary, the administration processes linked to the Terian computer system.

The Community Safety Group will:

carry out a comprehensive review of the Community Safety programme, implement any necessary revision, and confirm effectiveness and Best Value;

undertake a Best Value Service Review of the Brigade's printing, graphics and audio/visual services.

Finance & Administration

Finance and Administration is an internal service provider to the Brigade, and within the broad scope of its remit lies the lead role in Board matters and ensuring compliance with the principles of Best Value in public services.

The Function provides services across the Brigade, principally in the areas of Finance, Supplies and Property. Finance and payroll matters are managed from Headquarters and link the Brigade to the financial services provided by The City of Edinburgh Council. Property matters are also managed from Headquarters and make provision for the development and maintenance of our 36 fire stations and other premises throughout the south east of Scotland. All issues related to procurement are managed from Brigade Stores, at Murrayburn Road in Edinburgh. As with Finance, Supplies maintain a link with Council services in Edinburgh, and Property with all constituent Councils.

These links are supported by detailed Service Level Agreements.

Customer Consultation

Following on from a number of internal customer satisfaction surveys, a series of Quality Statements are being developed in consultation with staff. These will provide performance and audit dimensions to functional responsibilities and will be regularly reported on through our planning process.

The following areas are covered:

Financial Service

Payroll

Procurement

Property Maintenance and Repairs

Financial Performance

Functional Analysis

1998/1999			1999/2000	
Budget (£)	Actual (£)		Budget (£)	Actual (£)
2,582,228	2,728,163	Support Services	2,908,928	3,225,687
18,947,268	18,330,279	Operations	19,774,715	19,637,324
1,402,798	1,336,231	Fire Safety	1,473,059	1,408,857
1,225,085	1,675,692	Training	1,314,383	1,587,775
519,848	508,358	Personnel	568,643	596,605
2,381,749	2,476,033	Capital Charges	2,894,621	2,713,533
2,098,616	1,902,300	Firefighters' Pension Scheme	2,365,252	2,533,625
29,157,592	28,957,056		31,272,001	31,703,424

Functional Analysis

1998/1999		1999/2000	
% Spend (Budget/Actual)	Cost per head of population (£)	% Spend (Budget/Actual)	Cost per head of population (£)
105.65	3.10	Support Services	110.89
96.74	20.83	Operations	99.44
95.25	1.52	Fire Safety	95.64
136.78	1.90	Training	120.80
97.79	0.58	Personnel	104.92
103.96	2.81	Capital Charges	93.74
90.64	2.16	Firefighters' Pension Scheme	107.12
99.31	32.90		101.38
			35.83

Note: Support Services currently includes Technical Services (Telecommunications and Engineering).

Comment:

In general, variances between budget and actual expenditure arise due to financial allocations and changes in financial reporting arrangements.

The final position was, however, affected by an accrual, to 2000/2001, of £478,000 in respect of a Week 52 payment for that year. This has been separately reported to The Board by the Treasurer.

Out-Turn

Out-turn is 1.38% over the approved budget. This compares to an out-turn of 99.31% of the approved budget for 1998/99.

The general reasons for variances are identified earlier, as is the main reason for this out-turn.

The distribution of expenditure on both a functional and subjective basis is illustrated in the following charts:

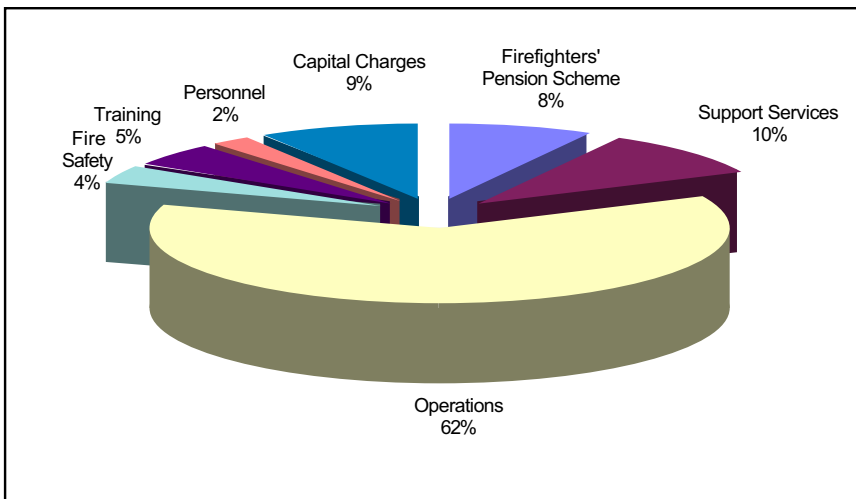


Chart 1 - Lothian and Borders Fire Board Analysis of Net Expenditure 1999/2000 - Functional

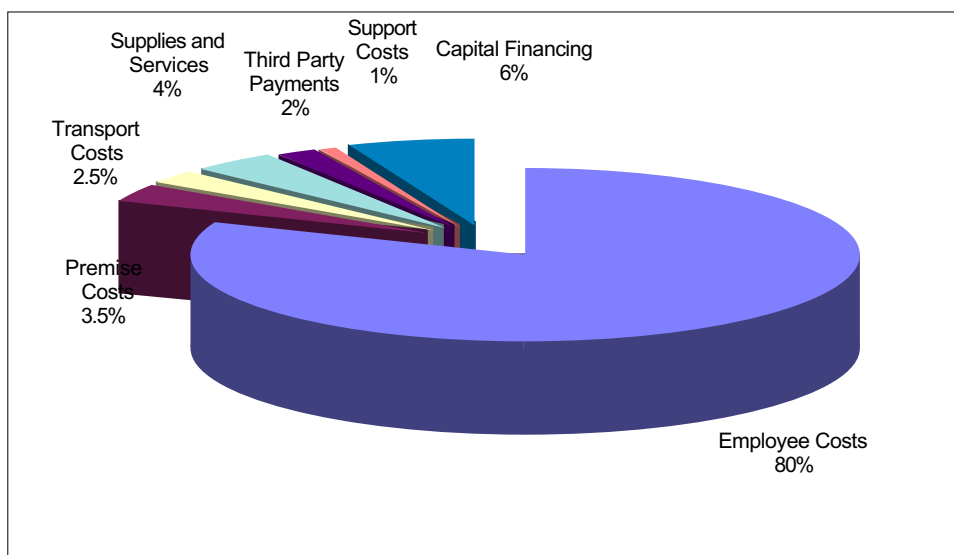


Chart 2 - Lothian and Borders Fire Board Analysis of Gross Expenditure 1999/2000 - Subjective

Finance and Administration Objectives 2001/2002

In support of the Corporate objective to implement the programme of Organisational Reviews, the introduction of EFQM assessments and the development of performance reporting, we will pursue the following objectives in 2001/2002:

Objective: To review cleaning services.

Goal: To provide best value in service provision.

Financial Implications: Contained within approved budgets.

Personnel implications: None identified.

Objective: To develop functional performance reporting.

Goal: To support the roll-out of service planning.

Financial Implications: None identified.

Personnel implications: None identified.

Objective: To introduce functional arrangements for EFQM.

Goal: To provide added focus to organisational improvement.

Financial Implications: Cost for staff training to be determined.

Personnel implications: None identified.

Personnel

This section looks at the performance of the Personnel Function over the last year, together with a list of Functional Objectives in support of Corporate Objectives. The Personnel Function is responsible for staffing levels, Health and Safety, Equal Opportunity and Occupational Health.

This year will see the Personnel Function complete the Best Value Service Review, which is the first in a series to be completed as part of the Brigade's Best Value Review programme.

Staff Management

It is anticipated that the Absence Management procedures will be introduced into the Brigade in September 2000. Much work has been done to harmonise the Brigade's requirements and the Terian IT Management System programmes. This will ensure the effective management of the policy which is one of the most comprehensive in the UK Fire Service. There has been a slight increase in the number of Rider shifts lost to sickness. We are, however, still well below the UK Fire Service national average of 9% and 10% for Local Authority employees.

Key Performance Indicator 3	1997/98	1998/99	1999/00
Rider Shifts lost to all sickness	6.15%	5.85%	6.78%

Performance Indicators	1997/98	1998/99	1999/00
Percentage of Rider Shifts lost due to service	0.36%	0.32%	0.34%
Percentage of Control Shifts lost to all sickness	8.9%	7.9%	5.69%

N.B. The revised targets for sickness absence for the Brigade shall be that this Brigade is in the lower quarter of Scottish brigades in respect of sickness absence.

Performance Indicator	1997/98	1998/99	1999/00
Number of occasions Retained unable to mobilise due to insufficient crew	55	60	85

The number of times that Retained crews are unable to mobilise continues to cause concern. This is due to the difficulties being encountered in trying to recruit new staff and keep existing staff. This problem is being considered at national level. The introduction of five weeks' paid leave may assist in recruitment and retention of staff but will have the negative effect of even less cover being provided.

The position will be closely monitored and, if significant problems are encountered, a special report will be prepared for The Board's consideration.

Equal Opportunities

At the time of writing, the Brigade has commenced a Wholetime recruitment campaign. The work carried out in conjunction with the Commission for Racial Equality, the Equal Opportunities Commission and the Edinburgh and Lothian Racial Equality Council, has resulted in a substantial increase in the number of applications from members of the ethnic communities from 14 in the last recruitment campaign to 56 in this one. This represents a four-fold increase.

PERFORMANCE INDICATORS	1998/1999	1999/2000
Number of members of ethnic minority communities employed by the Brigade	2	2
Number of disabled persons employed by the Brigade	4	4
Number of Wholetime female firefighters employed by the Brigade	17	19
Number of Retained female firefighters employed by the Brigade	10	14

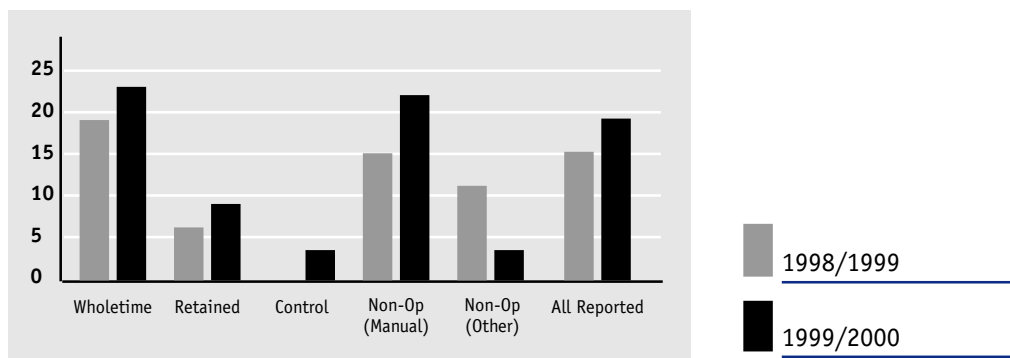
Health and Safety

Last year it was reported that the number of injuries sustained in all areas indicated a reduction. This year there has been an increase in most of the areas measured, although when measured over a five-year period the trend is still downward.

The method of reporting Health and Safety statistics has been changed in order to harmonise with the way in which HMCI gathers statistics from all Scottish brigades. This will permit accurate benchmarking for future reports.

PERFORMANCE INDICATOR

Number of Accidents per 100 employees



Personnel Support

COMPULSORY FITNESS TESTING

The majority of personnel have been fitness tested. The performance measurement is an indication of the current profile.

Blood Pressure

Any minor elevations of blood pressure are checked by a Fitness Instructor within four weeks. All other blood pressure referrals are passed to an occupational health nurse for re-checking.

Body Fat %

Non-referral = low, normal or slightly high levels of body fat

Referral 1 = high levels of body fat

Referral 2 = very high levels of body fat

Aerobic Capacity

Non-referral = acceptable or above health norms of aerobic fitness

Referral 1 = fair levels of aerobic fitness

Referral 2 = poor levels of aerobic fitness

PERFORMANCE INDICATOR		1999	2000
Blood pressure referrals	Referral 1	2%	5%
	Referral 2	1%	1%
Body fat referrals	Referral 1	7%	12%
	Referral 2	4%	4%
Aerobic capacity referrals	Referral 1	25%	20%
	Referral 2	19%	17%

Although there is an increase in the number of Referral 1's for blood pressure and body fat, the number of referral 2's, which is the most significant number, is the same as last year. The number of 1 and 2 Referrals for aerobic capacity has been reduced.

CUSTOMER CONSULTATION

Due to the relatively low number of personnel recruited during this reporting period it was not considered a worthwhile exercise to draw meaningful conclusions from a stakeholder consultation exercise.

Financial Performance 1999/2000

All budgets within Personnel are devolved to Functional Management level. Personnel financial management performance can be summarised as follows :-

Year	Budget	Actual	Percentage	Cost per Head of Population
1998/1999	£519,848	£508,358	97.79	£ 0.58
1999/2000	£568,643	£596,605	104.92	£ 0.67

Personnel Objectives 2001/2002

In support of identified Corporate Objectives, the Personnel Department will pursue the following objectives in 2001/2002.

It will be our objective to:

- review the Health and Safety provision within the Brigade;
This review is part of The Board's commitment to Best Value
- review the Brigade's Grievance Procedure;
- review City of Edinburgh Council policies for application within the Brigade;
- review Wholetime Firefighter recruitment in light of the changes to national standards for point of entry selection testing;
- initiate a Wholetime Recruitment Campaign;
- train at least two more members of the Health and Safety Function in QSA audit technique and for them to submit audits of Brigade Functions to RoSPA for them to gain accreditation;
- undertake a total system review of the Brigade's accident and near miss reporting and investigation procedures.

As a result of the objectives relating to analysis of the National Safety Event database and costing of accidents for year 2000/01, it is likely that further objectives will be identified.

Technical

The Brigade's Technical sections - Telecommunications and Engineering - are managed from our Headquarters in Edinburgh. Telecommunications has responsibility for all matters related to the Brigade's communications and mobilising system, and for computer network support. A separate Radio Workshop is based at Tollcross Fire Station. Engineering has the role of providing and maintaining our fleet of fire appliances and support vehicles, its operational centre is our Vehicle Workshops in Murrayburn Road, Edinburgh.

This section begins by looking at the performance of Telecommunications, and at the objectives it has set for next year. Following this, there is a description of Engineering's plans for the future.

Telecommunications

Performance Measurement

The key performance indicators for Telecommunications have been revised as part of the work being carried out to achieve ISO 9002 certification. Defects are categorised according to equipment and operational importance. Targets for turnaround times (defined as the time elapsed between report of the defect and its rectification) are set for each category and will be continuously monitored and regularly reviewed.

Defect priority	Defect Repair Time	Target
D1	Within 6 hours of defect report.	100%
D2	By the end of next working day after defect report.	98%
D3	Within 5 working days not including defect reporting day.	98%
D4	Within 30 working days not including defect reporting day.	98%

Defect Priority	Category of Defect
D1	<i>Serious failure affecting the Brigade's capability to mobilise resources or otherwise discharge its operational responsibility.</i>
D2	<i>Serious failure where standby/backup systems are preventing an immediate reduction in the Brigade's operational capabilities but where a further failure will have an escalating effect.</i>
D3	<i>Single equipment defect relating to Brigade operational equipment with limited effect on Brigade operational capabilities.</i>
D4	<i>Defect not affecting Brigade operations but requiring attention within a defined timescale.</i>

As a consequence of this revision no comparison can be made with previous years. The performance recorded for the last quarter of the year 1999/2000, which was the first period to which the new measurement was applied, is given below.

Defect Priority	Number	% Meeting Target
D1	4	100%
D2	38	100%
D3	117	99%
D4	35	100%

Engineering

Performance Measurement

The key performance indicators for the Engineering Department are at present being revised as part of the Engineering Service Improvement Plan.

Technical Objectives 2001/2002

TELECOMMUNICATIONS

In support of the Brigade's Key Aim to provide an efficient and effective response to fires and other emergencies, Telecommunications will pursue the following objectives during 2001/2002:

It is our objective:

- **to manage the maintenance, renewal and improvement of the Brigade's communications and control systems;**

Management of the Brigade's communications and control facilities is critical to our operational effectiveness.

- **to assist with the review and improvement of Incident Ground Information and Communication Systems.**

Accurate information and communications are fundamental to the safe and efficient delivery of the Brigade's primary role.

ENGINEERING

In support of the Brigade's Key Aim to provide an efficient and effective response to fires and other emergencies, Engineering will pursue the following objectives during 2001/2002:

It is our objective:

- **to manage specifications for the tendering and procurement of replacement fire appliances and ancillary vehicles;**

Management of the Brigade fleet of fire appliances is critical to our operational effectiveness.

- **to continue implementation of recommendations of the Transport Review;**

To allow benchmarking, this objective will ensure that the service improvement plan is being achieved.

- **to implement the Risk Assessment of Brigade Engineering Workshops.**

Completed assessments to be in place. These will be continually reviewed, as well as fresh assessments for new equipment.

Training

The Training Function provides its service through three areas of management: Individual Development, Training Strategies and Training Delivery. The responsibilities of the Function extend to the training and development of both uniformed and support staff. It has its administrative centre in Ferry Road, Edinburgh.

Training is also responsible for the operation of the Scottish International Fire Training Centre which, as well as providing practical firefighting training for Brigade personnel, also trains merchant navy, commercial and industrial customers. The Centre generates revenue for the Brigade, and has been awarded ISO 9001 in recognition of the quality of its management.

This section looks at the performance of Training and its strategic objectives for next year.

Performance Measurement

Performance Indicators

Operational Training Audit Indicators, Operational Training

TPI 1: **1.5** TPI 2: **2.5** TPI 3: **1.75** TPI 4: **2.0** TPI 5: **n/a** TPI 6: **2.75**

The performance indicators range from 1 to 4, with 1 representing a 'perfect' score, and 4 indicating that further support and guidance is required.

This new measurement was introduced following the introduction of a Training for Competence system on stations and the audit of that system. The average results published here are intended to give an overview of how operational training is being implemented on stations and to inform management decisions on any changes required.

The indicators are as follows:

TPI 1 relates to the use of training scenarios, which try to ensure that a range of risk types and activities are covered within any training year;

TPI 2 relates to training at individual level;

TPI 3 relates to the planning and delivery of training events;

TPI 4 relates to the use of debriefs in planning training;

TPI 5 relates to the Station Commander's verification of training;

TPI 6 is scored by the Watch Commander and relates to how well training is being supported by the Central Training Support Team.

N.B. these initial results are averaged from a small pilot set of four audit visits.

PERFORMANCE INDICATOR, DRIVER TRAINING CENTRE

Actual number of Instructor Days	852
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This new measurement was introduced following the Service Review of the Driver Training Centre. The target number of instructor days set during the review is 927. The outcome of this indicator has

been derived by extrapolating a measurement made in the last quarter of the year and has been affected by the long term sickness and subsequent retirement of one instructor.

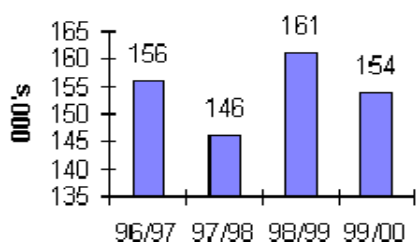
PERFORMANCE INDICATOR, DRIVER TRAINING CENTRE

Cost of a five day LGV course (98/99 in brackets). £910 (£940)

This new measurement was introduced following the Service Review of the Driver Training Centre. The main objective in reporting this measurement is to monitor any reduction in costs as the elements of the Improvement Plan are introduced.

PERFORMANCE INDICATOR, FIRE TRAINING CENTRE

Revenue income



Revenue income for the Fire Training Centre is down on last year. Some 46% of working days were lost to the Centre in the last quarter through a combination of Hound Point training and the recruitment process. This is calculated to be equivalent to approximately £20,000 in lost income.

N.B. performance measurements for the Fire Training Centre are currently under review as part of the Service Review process.

PERFORMANCE INDICATOR, FITNESS TRAINING AND TESTING

Number of compulsory fitness tests 371

This new measurement was introduced following the introduction of compulsory fitness testing for uniformed staff. The target for the year is 754 tests. The figure does not take account of the re-testing undertaken, which has been affected by staff absence.

PERFORMANCE INDICATOR, FITNESS TRAINING AND TESTING

Contact time with staff (hours). Estimated - 1190 Actual - 1072

This is a new measurement introduced this year. The difference between estimated contact and actual is mostly due to call offs from stations and operational calls.

PERFORMANCE INDICATOR, FIRST AID TRAINING

% of Wholetime personnel qualified at March (97, 98) 99.	(50, 58) 62%	Target for First Aid qualification is currently 100% of wholetime personnel.
% of Retained personnel qualified at March (97, 98) 99.	(19, 27) 26%	Target for First Aid qualification is currently 25% of retained personnel.
% of Control personnel qualified at March (97, 98) 99.	(36, 36) 20%	Target for First Aid qualification is currently 25% of control personnel.

PERFORMANCE INDICATORS, CORE PROGRESSION TRAINING

% of eligible officers attended WCC as at March (97, 98) 99.	(96, 85) 81%
% of eligible officers attended JOA as at March (97, 98) 99.	(91, 93) 90%
% of eligible officers attended DCC as at March (97, 98) 99.	(88, 92) 92%

These performance indicators are taken directly from HMCI statistical performance and review returns. They show the percentage of eligible officers who have attended given core progression courses. Equivalent figures for 1997/98 are in brackets. The indicators measure the outcome of our bidding process and course nomination policy. Data for WCC and JOA show downward trends which are small enough that they would not normally be of concern, however, given current problems with funding, the implications become more significant. Figures for DCC are based on the historical definition of eligible personnel and do not, at this time, account for the revised policy of nominating ADOs for this course.

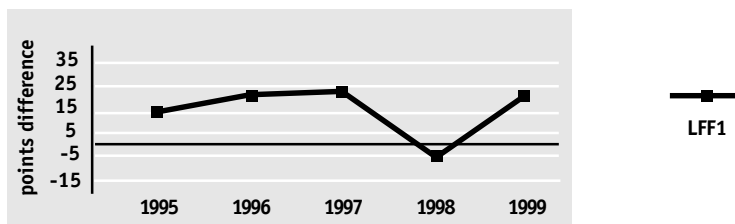
PERFORMANCE INDICATOR, STATUTORY EXAMINATIONS

Qualified personnel by rank as at 31 March (1998, 1999) 2000.

Rank	Qualified to:		
	Lff	Sub0	Stn0
Ff	(129, 111) 121	(19, 19) 13	(1, 1) 0
Lff	-	(37, 21) 34	(4, 4) 7
Sub0	-	-	(25, 14) 12

This measurement represents an output of the statutory examination process. The weakest area at this time is with Sub Officers qualified to Station Officer. This is being addressed by the Individual Development Officer, through the use of open learning college courses.

Variation points 1995 to 1999 Brigade Against National



This indicator measures the variation between Brigade results and the national average. The worst performance area for the reporting period was in respect of the Station Officer exam, however 1999 results have shown an improvement and are above the national average. Overall, the results are within a tolerable variation of national results. The most significant variation, for Leading Firefighter Part I, is shown above.

Financial Performance 1999/2000

All budgets within Training are devolved to Functional Management level. Training financial management performance can be summarised as follows :-

Year	Budget	Actual	Percentage	Cost per Head of Population
1998/1999	£1,225,085	£1,675,692	136.78	£ 1.90
1999/2000	£1,314,383	£1,587,775	120.80	£ 1.80

Training Objectives 2001/2002

Objective: To achieve ISO 9001 accreditation for the Training Function.

Goal: To provide Best Value in service provision.

Financial Implications: c.£3000 consultants fees and accreditation fees to be identified from existing training budgets.

Personnel implications: None identified.

Objective: To provide enhanced IT applications training.

Goal: To provide Best Value in service provision.

Financial Implications: Potential for increase in staff costs.

Personnel implications: Potential need for additional member of staff qualified for, and dedicated to, IT training.

Objective: To identify funding for staff development issues arising from the Management Services review of administration staff.

Link: Operating principle - achieving Best Value in service provision.

Financial Implications: Significant revenue costs yet to be identified.

Personnel implications: None identified.



LOTHIAN AND BORDERS FIRE BRIGADE

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