

Operations  
Fire Safety  
Finance & Administration  
**Service Plan 2001**  
Personnel  
Technical  
Training



**LOTHIAN AND BORDERS FIRE BRIGADE**



Lothian and Borders Fire Brigade provides a broad and comprehensive safety service to the 890,000 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 five local authorities: The City of Edinburgh, West Lothian, East Lothian, Midlothian and the Scottish Borders. Our administrative Headquarters are in the heart of Edinburgh.

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Find out more about Lothian and Borders Fire Brigade by visiting our web site at [www.lothian.fire-uk.org](http://www.lothian.fire-uk.org)

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For fire safety advice, 24 hours a day, 365 days a year, call **freephone: 0800 169 0320**

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# Introduction

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Welcome to *Service Plan 2001*, Lothian and Borders Fire Brigade's annual service planning report.

This account of our management activity and performance serves a dual purpose. Firstly, it is a working document that is used by our managers and staff in the course of planning, delivering and reviewing our service; secondly, it provides a window through which those who have an interest in our organisation may observe our service planning process, and judge its outcomes. In this second sense, Service Plan is a key element in our commitment to Public Performance Reporting, an essential part of our planning and management system.

Service Plan provides an overview of how we performed last year, the management objectives that we are pursuing this year, and the work that we are proposing to undertake in 2002/2003. Behind this report sits considerably more detail, in the form of the service planning documentation produced by the managers working throughout our organisation. All of this work is directed towards realising a continuous and sustainable improvement in the economy, efficiency, effectiveness and quality of the service that we provide.

**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.

Through the provision of a quality service, it is the **Purpose** of Lothian and Borders Fire Brigade to reduce the impact upon the community and the environment of fires and other emergencies and, in doing so, improve community safety and engender a sense of well-being within the population living within its boundary.

To achieve this, we have set ourselves two **Key Aims\*** :

- to provide an efficient and effective response to fires and other emergencies; and
- to reduce the incidence of fire by the provision of an efficient and effective fire safety education, advice and legal enforcement service.

And, finally, we have determined to rigorously apply three overriding **Management Principles**, aimed at:

- ensuring the health and safety of all our personnel, and of those who are affected by the service that we provide;
- achieving Best Value in our service provision; and,
- maintaining a policy of equal opportunity.

*Service Plan 2001* includes financial planning projections extending to the next three years. This is a requirement of both central and local government, but it is one that allows us to illustrate the value-for-money of the service that we provide. Currently, Lothian and Borders operates at the lowest cost per capita of all the fire brigades in Scotland. This achievement, and others in 2000/2001, is highlighted within the following Executive Summary.

If you wish to comment on any aspect of our service, or to seek further information, please contact us through any of the routes detailed on the first page of this document.

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\* You can find out more about the organisational structure we have put in place to achieve these goals by requesting a copy of our publication, *Service Profile*

## Section 2 Executive Summary

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# Executive Summary

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*Service Plan 2001* provides detailed and extensive information concerning the work of Lothian and Borders Fire Brigade. The reader's attention is drawn in particular to the following:

- Command and Control is, perhaps, the single most important operational issue facing any fire brigade. It is only through the implementation of detailed and highly refined procedures that we can ensure the efficiency and effectiveness of the wide range of emergency services that we provide. We are working towards the introduction of a new Incident Command and Control System, which is scheduled to be in place by December 2001. [p.11]
- We already have in place a well-defined service planning management system, and plans are in place to extend this to all areas within our organisation. Work is going on to adopt the European Foundation for Quality Management Excellence Model to support our service planning process. [p.15]
- 2000/2001 saw an increase of 2% in our overall operational activity, from 20,928 incidents in 1999/2000 to 21,384 in 2000/2001. [p.17]
- During the year, 11 people died in fires compared to 8 the previous year. There were 309 fire casualties compared to 374 during 1999/2000. [p.18]
- Brigade personnel rescued 160 people from fires and 215 from non-fire incidents such as road traffic accidents in 2000/2001. [p.19]
- We are the enforcing authority for the Fire Precautions Act 1971. Our responsibilities under the Act include the issuing of Fire Certificates, which specify the fire protection measures that buildings must have in place to make them safe for use. The number of fire certificates issued increased by 7% over the previous year. [p.29]
- As a measure of efficiency, we look at the number of fire safety inspections carried out by our team of inspecting officers. The number of inspections per inspecting officer increased by 19% over the previous period. [p.29]
- We have cut the time taken between someone applying for a fire certificate and the first stage in its issue, from 116 days in 1999/2000 to 35 days in 2000/2001. [p.30]
- We are implementing a long-term strategy aimed at improving our record of fires, fire deaths and injuries through taking fire safety lessons directly into our area's schools. More than

12,000 primary six schoolchildren took part in our directly-taught fire education programme last year - a new record. [p.32]

- As well as striving to provide the best quality fire and emergency service for the population of the south east of Scotland, we are also acutely conscious of the need to provide good value for money. The annual cost of running our Brigade in 2000/2001 was £36.99 per head of population - lower than any other fire brigade in Scotland. [p.42]
- We are engaging in a massive effort to make sure that issues of equality and fairness lie at the very heart of our organisation and the service that we provide. Our commitment to equal opportunities has resulted in a significant increase in the number of women firefighters within our ranks. We are also beginning to see an increase in the number of recruits from ethnic minority communities. [p.50]
- We are keen to benchmark our services against external standards of quality. Our Telecommunications team has now been accredited to the ISO 9002 Quality Standard. [p.55]
- Looking towards the future needs of our service, 169 of our Firefighters, Leading Firefighters and Sub Officers have passed statutory Fire Service examinations leading to higher ranks. [p.66]

**We believe that this account of our activity paints a picture of an extremely active, productive and responsive organisation, dedicated to providing the best possible service to the community.**

# Corporate Issues

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This section looks at work areas that cut across the boundaries between the Brigade's different functional areas. These issues are defined as being 'Corporate' in the sense that they are matters that affect the Brigade either as a whole, or in large part. In the main, these are projects that extend beyond one financial year.

This account of Corporate Activity begins by catching up on the work that was undertaken in the course of the 2000/2001 financial year. For each work area, an indication is given of the year in which it first arose as an objective in our annual service planning reports. These issues will continue to be updated in subsequent publications until such time as they have been concluded.

Next, further information is provided concerning the strategic priorities that we have set for the current financial year, 2001/2002.

Finally, we look forward to the forthcoming financial year, 2002/2003. We set out those areas of work that we consider to be of particular strategic importance to the ongoing development of our service.

## Work undertaken during 2000/2001

- *From Service Plan 1998*

### *What we said we would do:*

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

### *How we have progressed:*

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A comprehensive Operational Risk Assessment Model has been developed and implemented throughout the Brigade. This objective has now been completed.

### *What we said we would do:*

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

### *How we have progressed:*

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The draft Incident Command and Control System has been passed to the Brigade's Operational Planning function which, in conjunction with Training, is responsible for its operational implementation. It is anticipated that the system will be fully up and running by December 2001.

### *What we said we would do:*

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

### *How we have progressed:*

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The sickness absence policy and procedures were introduced throughout the brigade on 1st January 2001. This objective has now been completed.

*What we said we would do:*

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

*How we have progressed:*

Proposals have been submitted to the Corporate Group, where it was identified that further work was required. The Staff Management function is currently progressing this objective.

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## Work undertaken during 2000/2001

- *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:*

An active part is being played with the Chief and Assistant Chief Fire Officers Association's Best Value Forum to develop a robust approach to Best Value across the Fire Service in Scotland. The Fire Board's public performance reporting arrangements continue to be developed but remain within the service planning framework.

*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, the Fire Training Centre, Fire Safety and Occupational Health arrangements have been concluded. A revised review schedule taking account of progress to date has been approved by the Fire Board.

*What we said we would do:*

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

*How we have progressed:*

Three-year budgeting was introduced in the 2001/2002 financial year. The integration of financial data into our Service Planning arrangements is ongoing.

*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:*

The revised operational procedure for Hound Point was implemented in July 2000.

***What we said we would do:***

We said that we would assist develop, field trial, and validate the Home Office Risk Assessment Standards of Emergency Cover Toolkit.

***How we have progressed:***

Further delays have been experienced with this project, again due to Home Office problems in having effective software written and tested. As a result of these delays, which are completely outwith the control of the Brigade, it is now projected that the field trial will be concluded and a final report submitted in December 2001.

## Work undertaken during 2000/2001

- *From Service Plan 2000*

***What we said we would do:***

We said that we would assess the impact of the Review of the Fire Service in Scotland.

***How we have progressed:***

As reported in Service Plan 2000 this objective cannot be actively pursued until a Ministerial view is expressed which confirms the Scottish Executive's strategic plan for the Fire Service in Scotland. It is our understanding that this is likely to be contained in a White Paper, which is currently being drafted. Our involvement, by way of various forums, in the development of the White Paper will ensure that the Brigade is well placed to react positively to the emerging agenda as and when necessary.

***What we said we would do:***

We said that we would 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.

***How we have progressed:***

This objective has been suspended pending the outcome of the Pathfinder project and its possible application in East Lothian, the area within which the trials are currently being conducted.

***What we said we would do:***

We said that we would reduce the occurrence of false alarm calls in Lothian and Borders Fire Brigade's area.

***How we have progressed:***

In accordance with our Action Plan for this objective, we have identified and made contact with the occupiers of the 20 premises generating the greatest number of unwanted fire signals from automatic detection systems. Our next step was to hold a seminar on this issue, which was attended by representatives of these businesses, along with a wide range of other interested parties. Direct contact with these 20 premises is continuing.

In addition to this work, we have been running a pilot scheme in conjunction with Tollcross Fire Station to assess the efficacy of a strategy aimed at establishing 'ownership' of the problem with the occupiers themselves. As a result of the success of this pilot, a new Corporate Objective has been set, aimed at reducing this type of false alarm by 10 per cent in 2002/2003.

### *What we said we would do:*

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

### *How we have progressed:*

Work has continued throughout the year, and the temporary appointment of a Service Planning officer has provided greater focus on its further extension to service delivery level. Working groups have been established to look at the audit systems that will lie at the centre of service delivery plans, and also to develop the procedures that will ensure commonality across the Brigade.

### *What we said we would do:*

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

### *How we have progressed:*

This objective aimed to put in place the elements necessary to communicate effectively with all of the stakeholders in our service. Included in this work was the development of Information Portfolios by functional managers, work on performance measurement at service delivery and unit levels, and the publication of a pilot 'Service Report', which provides information in a format suitable for the general public. All of this work has been successfully completed, and will form the basis for realising our strategic priority in 2001/2002 to effectively deliver performance information.

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## Strategic Priorities set for 2001/2002

### *We have said that during 2001/2002 we will:*

focus on Service Planning, and its application to all management levels in the Brigade.

### *More information:*

The service planning process has over the last year continued to develop at corporate and functional levels. Development work will continue throughout the year to provide the various systems that support service delivery plans. This will ensure that service delivery managers enter the service planning process, with the introduction of service delivery plans on April 1st 2002.

### *We have said that during 2001/2002 we will:*

focus on Public Performance Reporting, and our obligation to provide information to stakeholders.

### *More information:*

Last year we undertook a range of work aimed at building a reporting framework that would allow us to communicate effectively with all of the stakeholders in our service. In the course of this year, we will concentrate on using these reporting mechanisms to ensure that those who have an interest in our activities can easily access the information that they need.

*We have said that during 2001/2002 we will:*

focus on the adoption of the European Foundation for Quality Management Model (EFQM) to complement our service planning process and support our analysis of our organisation's strengths and areas for improvement.

*More information:*

A team which will be representative of all levels of the Brigade will receive training from Quality Scotland and then apply the EFQM excellence model to the organisation later in the year. The findings from the exercise will form the basis of a report, which will be considered by the corporate and management group in January 2002.

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## Strategic Priorities and Corporate Objectives for 2002/2003

In support of our Brigade's Vision, Purpose and Key Aims, we have identified those issues that will demand attention at a Corporate level. Some of these are identified as areas that we consider crucial to our strategic management of the Brigade in 2002/2003, and beyond; these are described below as areas of strategic priority. Other issues have been determined as specific objectives for next year, but which cover a remit that is broader than one Brigade function. These are defined as Corporate Objectives and will be managed by an Executive Officer of the Brigade.

*We will focus our attention on the following AREAS OF STRATEGIC PRIORITY during 2002/2003:*

- **Planning Emergency Cover:** Lothian and Borders Fire Brigade has been participating in a national trial of systems to plan Fire Service emergency cover (the 'Pathfinder' project). The outcome of this study will have wide and far-reaching implications for the way in which we provide our service. It is likely that this issue will have an impact across the Brigade, next year and beyond. We consider it appropriate then, to focus our attention next year on the continuing outcomes of the Pathfinder project.
- **Environmental Issues:** The role of the Fire Service in the UK continues to expand. One of the most significant aspects of this evolving service concerns the part that we play in protecting the environment. As an organisation, we also have responsibilities as a service provider. We consider it appropriate then, to focus our attention next year on the environmental emergency services that we provide, and on the impact that we ourselves make upon the environment.
- **Collaborative Working:** Lothian and Borders Fire Brigade is committed to providing best value and strives to achieve continuous improvement through our service planning process. In support of this, we have begun to explore the issue of collaborative working with other agencies and groups. We consider it appropriate then, to continue to focus our attention next year on developing and expanding on our collaborative working initiatives.

*In addition, we will pursue the following CORPORATE OBJECTIVES in the course of 2002/2003:*

- **Organisational Review**

We will conduct a thorough review of our organisational structure and management arrangements, make appropriate recommendations for change, and re-publish our Brigade's Service Profile.

- **Managing for Excellence**

We will consider the outcomes of applying the European Foundation for Quality Management (EFQM) excellence model and prioritise any areas for improvement. As part of this process, we will consider the need to validate any outcomes through the use of external research services.

- **Unwanted Fire Signals from Automatic Fire Detection Systems**

Like every other UK fire brigade, Lothian and Borders is experiencing a steady and unremitting increase in the number of false alarms being generated by automatic fire detection systems. In the past five years, this type of false alarm has increased by more than 17%, to a new record high of 7,622 calls in 2000/2001. We are encouraged by the success of a pilot project aimed at tackling this problem, and have approved the expansion of this scheme across the Brigade. It is our objective now, to reduce the number of unwanted fire signals from automatic fire detection systems by 10% during 2002/2003.

- **Service Planning**

To continue with the integration of the Service Planning process to all levels of the Brigade, we will introduce unit plans to support service delivery during 2002 / 2003.

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# Operations

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The Operations Function of Lothian and Borders Fire Brigade is responsible for the provision, management and command of an efficient and effective, high quality firefighting and rescue service to the community in response to fires and other emergencies. Integral to this purpose are the principles of ensuring the health and safety of all operational personnel, delivering best value and securing continuous improvement. To realise the purpose, the Brigade provides a service to the community from 10 Whole-time, 3 Whole-time/Retained and 23 Retained Fire Stations strategically located throughout the Lothian and Borders area. For management purposes, these Fire Stations are organised into 11 groups, each of which is the responsibility of a Station Commander (Assistant Divisional Officer). Emergency call handling, mobilisation and operational support is facilitated from a dedicated Control Room facility within Tollcross Fire Station, Edinburgh, managed by a Group Fire Control Officer.

At Brigade level, the Operations provision is the responsibility of the Head of Operations (Senior Divisional Officer) who also sits as a member of the Brigade's Corporate Management Group. Under the Head of Operations, the strategic management activity of Operations is organised into three functions, each of which is the responsibility of a Functional Manager (Divisional Officer). These functions are:

- **Operational Co-ordination:** As the name implies, the primary responsibility of this function is to co-ordinate the operational management activity of Station Commanders and Watch Commanders on Fire Stations to ensure consistent best practice.
- **Operational Planning:** The principal role of this function is to develop, introduce and monitor operational risk assessment and risk management procedures and plans.
- **Operational Research:** This function is responsible for the management, effectiveness and continuous improvement of all the Brigade's operational firefighting and rescue equipment.

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## Operational Activity 2000/2001

Total Number of Incidents Attended During 2000/2001 Compared to Previous Year

Classification	1999/2000	2000/2001
Primary Fires	3,692	3,616
Secondary Fires	5,239	5,152
Chimney Fires	352	341
Special Services	1,653	2,066
False Alarms Good Intent	1,249	1,408
False Alarms Apparatus Fault	7,411	7,622
False Alarms Malicious	1,332	1,179
<b>Total Number of Incidents</b>	<b>20,928</b>	<b>21,384</b>

Classification	1999/2000	2000/2001
Number of Fire Fatalities	8	11
Number of Fire Casualties	374	309
Number of Fire Rescues	165	160

During 2000/2001, the Brigade attended an average of 59 calls per day. Of these, 43% were to fires of various kinds, 10% were to special services such as road accidents, chemical spillage and other non-fire emergencies, and 47% were to false alarms.

## **Definitions**

### **Primary Fires**

Fires which involve monetary loss, such as fires in buildings, their contents, vehicles, plant, forestry, crops, etc. Sometimes referred to as 'FDR1' fires, because details of each incident in this category are included on a Fire Damage Report form.

### **Secondary Fires**

Fires involving rubbish, derelict property, grass, gorse etc.

### **Chimney Fires**

Soot 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 considered by the caller that a fire was occurring, though none actually had; 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**

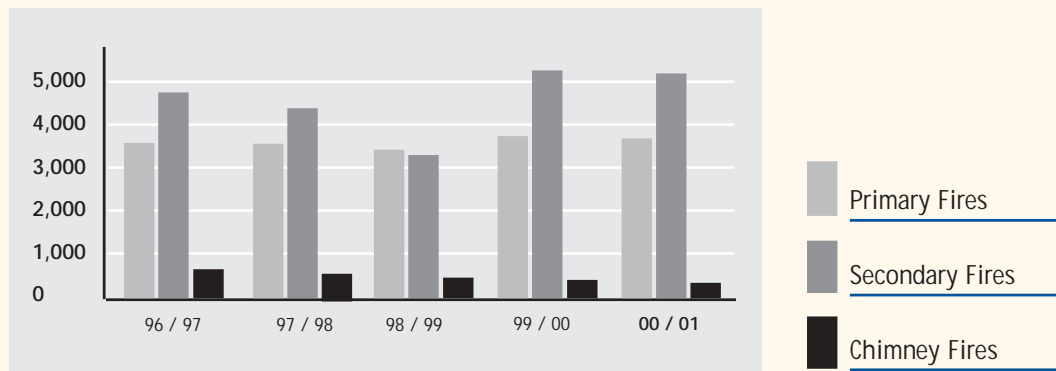
Hoax calls.

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*Year on Year Analysis*

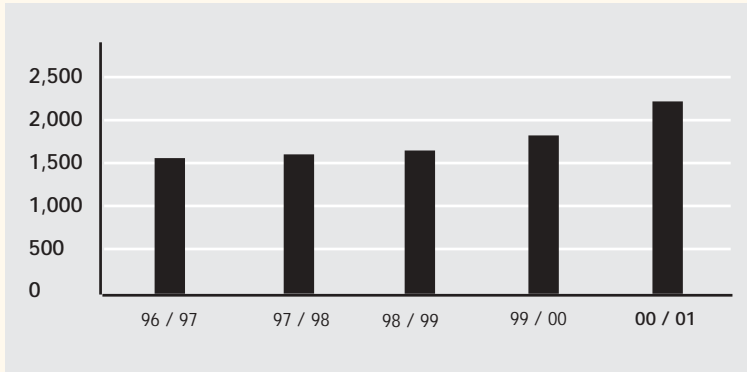
	1996/97	1997/98	1998/99	1999/00	2000/01
Primary Fires	3,578	3,491	3,401	3,692	<b>3,616</b>
Secondary Fires	4,847	4,271	3,315	5,239	<b>5,152</b>
Chimney Fires	586	483	439	352	<b>341</b>
Special Services	1,488	1,590	1,568	1,653	<b>2,066</b>
<b>Total Fires &amp; Special Services</b>	<b>10,499</b>	<b>9,835</b>	<b>8,723</b>	<b>10,936</b>	<b>11,175</b>
False Alarms Good Intent	1,397	1,259	1,232	1,249	<b>1,408</b>
False Alarms Apparatus	6,481	6,885	6,908	7,411	<b>7,622</b>
False Alarms Malicious	1,362	1,194	1,204	1,332	<b>1,179</b>
<b>Total False Alarms</b>	<b>9,240</b>	<b>9,338</b>	<b>9,344</b>	<b>9,992</b>	<b>10,209</b>
Number of Fire Fatalities			10	8	<b>11</b>
Number of Fire Casualties		360	374	374	<b>309</b>
Number of Rescues from Fires		161	143	165	<b>160</b>
Number of Rescues from RTAs		170	145	Not Avail	<b>176</b>
Other Rescues		126	205	Not Avail	<b>215</b>
<b>Total Number of Rescues</b>		<b>457</b>	<b>493</b>	Not Avail	<b>551</b>
Response Time Attainment (%)	93.50	95.05	95.51	94.60	<b>93.69</b>

**FIRE ACTIVITY**



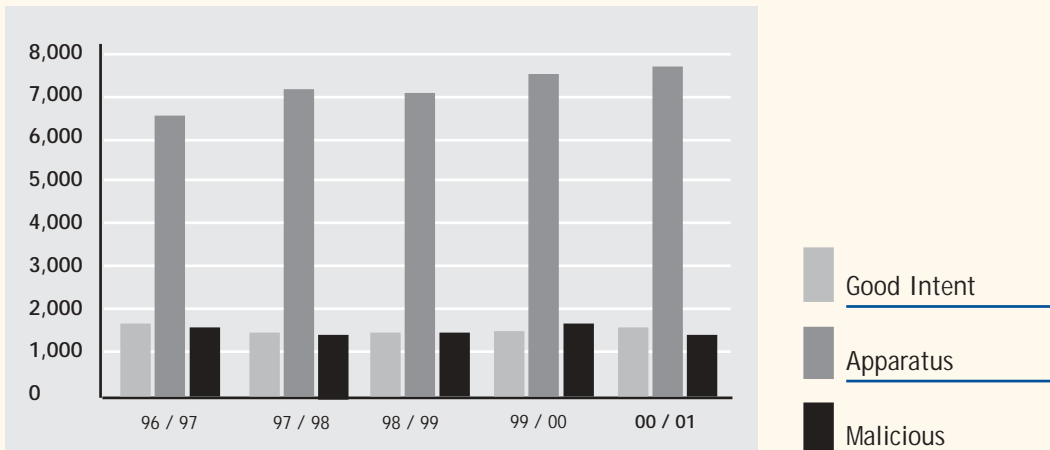
The number of fires of all types attended by the Brigade during 2000/2001 shows a very small reduction from the previous year.

SPECIAL SERVICE ACTIVITY



The number of special services (non-fire emergencies) has shown an increase of some 413 (25%) on the previous year, reflecting an ever increasing demand on the resources of the Brigade to assist at incidents other than fires, such as road traffic accidents, flooding etc.

FALSE ALARM ACTIVITY



False alarm calls of all types to the Brigade have remained fairly consistent over the past four years, showing only a 2% increase during 2000/2001. 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.

Operational performance statistical information is produced in the form of Key Performance Indicators (KPIs) 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

The distribution of fire stations and fire engines is designed to enable the Brigade to theoretically meet minimum response times recommended by the Home Office. These range from 3 fire engines to arrive within 5, 5 and 8 minutes respectively in the centre of Edinburgh (A Risk), to a minimum of 1 fire engine to arrive within 20 minutes in rural areas (D Risk).

2000/2001 Type	Risk Category				Totals	Criteria Met	%of Total
	A Risk	B Risk	C Risk	D Risk			
Primary Fires	370	740	2,095	389	3,594	3,393	94.41%
AFA Calls	2,398	1,195	4,987	915	10,225	9,560	93.50%
Others	306	1,119	3,395	648	5,468	5,117	93.58%
<b>Totals</b>	<b>3,004</b>	<b>3,854</b>	<b>10,477</b>	<b>1,952</b>	<b>19,287</b>	<b>18,070</b>	<b>93.69%</b>
Times Met	2,636	3,373	10,159	1,902	18,070		
% of Total	87.75%	87.52	96.96%	97.44%	93.69%		
1999/2000	91.8%	88.1%	97.8%	97.7%	94.6%		

In the case of Remote Rural areas, for which there is no recommended attendance time, the Brigade's average response time to a total of 6 incidents was 27.4 minutes, compared to an average of 25 minutes during 1999/2000.

### KPI 1 Benchmark Performance Comparison

The percentage of attendance at fires within target time (A Risk)

	1997/98 (%)	1998/99 (%)	1999/00 (%)	2000/01 (%)
All Scotland	80.3	89.1	88.5	85.16
<b>Lothian &amp; Borders</b>	<b>91.2</b>	<b>94.1</b>	<b>91.8</b>	<b>87.7</b>
Central Scotland	71.2	60.0	53.3	71.0
Dumfries & Galloway	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Fife	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Grampian	85.0	90.9	95.4	98.9
Highland & Islands	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Strathclyde	75.0	87.0	87.4	86.2
Tayside	95.8	90.6	82.6	82.0

The percentage of attendance at fires within target time (B Risk)

	1997/98 (%)	1998/99 (%)	1999/00 (%)	2000/01 (%)
All Scotland	79.3	88.0	79.3	80.98
<b>Lothian &amp; Borders</b>	<b>90.5</b>	<b>94.0</b>	<b>88.1</b>	<b>87.5</b>
Central Scotland	81.4	76.8	70.5	68.0
Dumfries & Galloway	84.4	86.5	100.0	87.5
Fife	66.9	60.0	58.1	63.5
Grampian	90.0	90.9	94.7	97.0
Highland & Islands	46.2	72.4	77.5	78.6
Strathclyde	79.3	88.0	77.0	78.6
Tayside	94.6	94.3	88.9	87.1

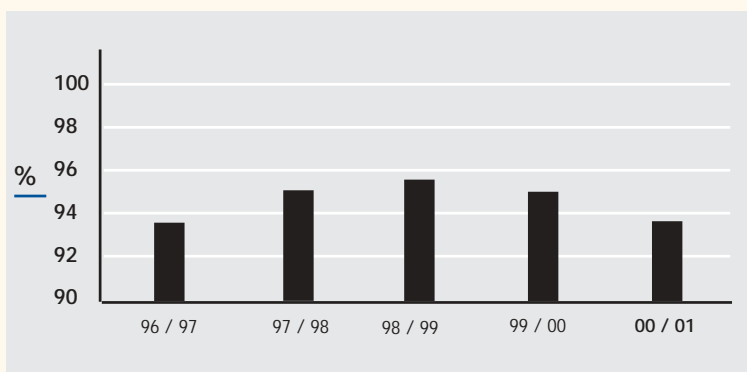
## The percentage of attendance at fires within target time (C Risk)

	1997/98 (%)	1998/99 (%)	1999/00 (%)	2000/01 (%)
All Scotland	96.6	97.4	95.7	97.06
<b>Lothian &amp; Borders</b>	<b>97.2</b>	<b>97.7</b>	<b>97.8</b>	<b>97.0</b>
Central Scotland	96.4	96.8	96.4	95.6
Dumfries & Galloway	98.3	95.0	98.6	100.0
Fife	97.2	96.7	94.4	95.2
Grampian	98.4	98.6	98.7	99.7
Highland & Islands	94.5	96.1	96.2	96.3
Strathclyde	96.0	97.0	93.5	94.1
Tayside	97.3	99.4	98.5	98.6

## The percentage of attendance at fires within target time (D Risk)

	1997/98 (%)	1998/99 (%)	1999/00 (%)	2000/01 (%)
All Scotland	94.0	96.1	96.6	96.59
<b>Lothian &amp; Borders</b>	<b>98.3</b>	<b>98.0</b>	<b>97.7</b>	<b>97.4</b>
Central Scotland	96.2	95.0	95.9	97.1
Dumfries & Galloway	99.2	99.3	100.0	100.0
Fife	97.5	98.4	98.6	97.9
Grampian	99.0	99.8	99.6	99.7
Highland & Islands	67.7	79.2	85.6	87.8
Strathclyde	97.0	97.0	95.8	96.2
Tayside	96.4	97.9	97.2	96.5

## RESPONSE TIME ATTAINMENT



### Analysis

During 2000/2001, the Brigade mobilised to 3,004 incidents within 'A' Risk areas of Edinburgh (15.6% of all fire call activity) and achieved a response time attainment of 87.75% (the Scottish average being 85.16%). Therefore on 368 occasions the pre-determined attendance (PDA) did not manage to attend within the recommended times. This compares with a 1999/2000 attainment of 91.8%.

To identify reasons for this apparent 4% reduction in performance, a sample of 40 incidents (approximately 10% of all incidents) in 'A' Risk across all time periods was made subject to analysis.

This indicated the following:

(a) All or part of the normal pre-determined attendance at other incidents:	16
(b) Wrong or inexact address details supplied by callers:	2
(c) Delayed turnout (due to gear off appliance for drills etc.):	1
(d) Status transmission problems: <i>See Note 2</i>	3
(e) Wrongly recorded as a failure:	7
(f) Appliance(s) outwith Station on radio contact:	4
(g) Delay caused by traffic:	1
(h) No obvious reason:	6

If these figures are extrapolated, corrected and adjusted to meet HM Inspectorate's reporting criteria they would indicate a 96.4% level of attainment, leaving a 3.6% shortfall to be managed down.

It should also be noted that in the sample analysed, the longest it took for at least one pumping appliance to reach an incident was eight minutes (a wrong address having been given to the Brigade).

During 2000/2001, the Brigade mobilised to 3,854 incidents within 'B' Risk areas (20% of all fire call activity) and achieved a response time attainment of 87.5% (the Scottish average being 80.98). Therefore on 481 occasions the PDA did not manage to attend within the recommended times. This compares with a 1999/2000 attainment of 88.1%.

To identify reasons for this apparent .6% reduction in performance, a sample of 42 incidents (approx. 10% of all incidents) in 'B' Risk across all time periods was made subject to analysis. This indicated the following:

(a) All or part of the normal pre-determined attendance at other incidents:	13
(b) Wrong or inexact address details supplied by callers: <i>See Note 1</i>	3
(c) Delayed turnout (due to gear off appliance for drills etc.):	2
(d) Status transmission problems: <i>See Note 2</i>	4
(e) Wrongly recorded as a failure:	4
(f) Appliance(s) outwith Station on radio contact:	0
(g) Delay caused by traffic:	3
(h) No obvious reason:	13

If these figures are extrapolated, corrected and adjusted to meet HM Inspectorate's reporting criteria they would indicate a 95.3% level of attainment, leaving a 4.7% shortfall to be managed down.

It should also be noted that in the sample analysed, the longest it took for at least one pumping appliance to reach an incident was 13 minutes (the normal PDA being at another fire at the time).

The analysis indicated possible problems in the Niddrie/Craigmillar/Greendykes area of Edinburgh where, for 6 incidents, Newcraighall's appliance took 6 minutes to attend each. Further analysis of response times to this particular area has been initiated and is ongoing.

A problem also appears to exist with the terminal building at Edinburgh Airport where Sighthill took 7,7 and 8 minutes respectively to attend three incidents at this location. Concerns over this are mitigated by the fact that there is an Airport Fire Service operated by BAA at the airport. Nevertheless, further risk assessment of this situation will be progressed.

During 2000/2001, the Brigade mobilised to 10,477 incidents within 'C' Risk areas (51.2% of all fire call activity) and achieved a response time attainment of 96.96% (the Scottish average being 97.06%). Therefore on 318 occasions the PDA did not manage to attend within the recommended time. This compares with a 1999/2000 attainment of 97.8%.

To identify reasons for this apparent .8% reduction in performance, a sample of 40 incidents (approx. 10% of all incidents) in 'C' Risk across all time periods were made subject to analysis. This indicated the following:

(a) All or part of the normal pre-determined attendance at other incidents:	16
(b) Wrong or inexact address details supplied by callers: <i>See Note 1</i>	2
(c) Delayed turnout (due to gear off appliance for drills etc.):	0
(d) Status transmission problems: <i>See Note 2</i>	4
(e) Wrongly recorded as a failure:	6
(f) Appliance(s) outwith Station on radio contact:	2
(g) Delay caused by traffic:	0
(h) No obvious reason:	6
(i) Unable to muster a full crew (Retained):	4

If these figures are extrapolated, corrected and adjusted to meet HM Inspectorate's reporting criteria they would indicate a 99% level of attainment, leaving a 1% shortfall to be managed down.

It should also be noted that in the sample analysed, the longest it took for at least one pumping appliance to reach an incident was 16 minutes (a wrong address having been given to the Brigade).

During 2000/2001, the Brigade mobilised to 1,952 incidents within 'D' Risk areas (10% of all fire call activity) and achieved a response time attainment of 97.4% (the Scottish average being 96.54%). Therefore on 50 occasions the PDA did not manage to attend within the recommended time. This compares with a 1999/2000 attainment of 97.7%.

To identify reasons for this apparent .3% reduction in performance, a sample of 9 incidents (approx. 20% of all incidents) in 'D' Risk across all time periods were made subject to analysis. This indicated the following:

(a) All or part of the normal pre-determined attendance at other incidents:	1
(b) Wrong or inexact address details supplied by callers: <i>See Note 1</i>	2
(c) Delayed turnout (due to gear off appliance for drills etc.):	0
(d) Status transmission problems: <i>See Note 2</i>	3
(e) Wrongly recorded as a failure:	0
(f) Appliance(s) outwith Station on radio contact:	0
(g) Delay caused by traffic:	0
(h) No obvious reason:	0
(i) Stop returned by Special Appliance prior to pump arriving:	2
(j) Misleading time in attendance reported: <i>See Note 1</i>	1

If these figures are extrapolated, corrected and adjusted to meet HM Inspectorate's reporting criteria they would indicate a 100% level of attainment.

It should also be noted that in the sample analysed, the longest it took for at least one pumping appliance to reach an incident was 32 minutes. This was a misleading time for a forest fire. (*See Note 1*)

**Note 1** *Guidance issued by HM Fire Services Inspectorate states: 'When providing guidance for operational crews attending incidents, Brigades should indicate that appliances should be regarded as being in attendance when they are at the address to which they have been mobilised, even where that address is to a street (e.g. no house number) or area with no further information. Where appliances are mobilised to a large industrial/chemical complex, airport or similar large site, certain operational and*

site procedures may prevent direct and immediate access to the point where the actual incident occurs, or is thought to have occurred. At such sites, appliances should book in attendance at the lodge, entrance gate, rendezvous point etc. to which appliances are mobilised. They do not have to reach the incident address within the site.'

In practice, however, crew commanders attending such incidents as, for example, a forest fire or incident within Leith Docks wait until they are at the specific locus of the fire before booking in attendance.

**Note 2** Crew commanders book mobile to and in attendance at incidents by means of a push button data transmission facility attached to the vehicle radio, referred to as the 'button-box.' In radio black-spot areas, e.g. hilly rural areas, the radio signal sometimes does not get through to the mobilising system computer. When this happens, no time in attendance is recorded in the management information file, which then automatically records the incident as a failure even though response times have usually been met.

The response time performance of Lothian and Borders Fire Brigade across the various risk categories consistently matches or exceeds the national average, however the figures also indicate an overall decline in attainment year on year. In order to apply effective remedial measures to counter this outcome, Operations are currently developing a system which will identify specific instances of non-attainment of recommended attendance times together with the reasons why delay occurred. Spreadsheet facilities are also being introduced into Brigade Control that will allow Control personnel to accurately record appliance non-availability for subsequent management scrutiny and remedial action.

### KPI 3 Average Time Taken by Brigade Control To Handle Calls To Incidents, And Percentage Handled Within Certain Time Periods

Time taken to handle calls	1999/2000	2000/2001
Less than one minute	67%	64%
One to two minutes	29%	31%
More than two minutes	4%	5%

### KPI 3 Benchmark Performance Comparison (1999/2000 figures in brackets)

Brigade	Less than 1 minute	Between 1 & 2 minutes	2 minutes or more	Average Time (Seconds)
All Scotland	(62.8%)	(32.1%)	(5.1%)	56 (61)
<b>Lothian &amp; Borders</b>	<b>64% (67%)</b>	<b>31% (29%)</b>	<b>5% (4%)</b>	<b>59 (66)</b>
Central Scotland	(73.8%)	(22.6%)	(3.7%)	Not Available
Dumfries & Galloway	(57.3%)	(36.3%)	(6.3%)	62 (61)
Fife	(82%)	(16%)	(2%)	52 (55)
Grampian	(75.3%)	(21.7)	(3%)	43 (52)
Highland & Islands	(66.6%)	(29.9%)	(3.5%)	55 (55)
Strathclyde	(55.2%)	(38.2)	(6.5%)	66 (65)
Tayside	(63.6%)	(31.5%)	(4.9%)	56 (58)

As a result of an increased focus on this key aspect of operational performance, personnel within Brigade Control have been able to reduce their average call handling time from an average of 66 seconds during 1999/2000 down to 59 seconds (a reduction of some 11.6% from that of the previous year) without any reduction in quality and accuracy. To determine scope for further improvement,

the Officer in Charge of Brigade Control is in contact with other Brigades and emergency call handling agencies to identify best practice.

In addition to the performance of their daily management and command roles, during the year 2000/2001 the three functions within Operations successfully completed the following projects:

- The provision of Retained Fire Cover in Lauder.
- The development and introduction of a Site-Specific Risk Assessment procedure.
- Compilation and issue of Operational Incident Guidance Notebooks.
- An upgrade of RTA rescue equipment carried on the Brigade's WrL/ETs and Heavy Rescue Tender.
- The provision to operational Firefighters of safety glasses and hearing protection.
- An upgrade of Air Compressors for recharging breathing apparatus cylinders.
- The development and phased introduction of Framework Operational Procedures.
- The provision of a new Incident Support Unit at Bathgate.

These developments represent a further significant improvement in the level and quality of the Brigade's firefighting and rescue provision throughout the area. The introduction of improved procedures and operational equipment will further enhance the competence and safety of operational personnel.

## Financial Performance

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

Year	Budget	Actual	%	Cost Per Head of Population
1998/1999	£18,974,268	£18,330,279	96.74	£20.83
1999/2000	£19,747,115	£19,637,342	99.44	£22.19
2000/2001	£19,927,384	£19,713,691	98.93	£22.14

## Operations Objectives For 2002/2003

*It will be the objective of Operations Co-ordination:*

- *to review the achievement levels for response times to fires by Lothian and Borders Fire Brigade.*

### Service Planning Link

To achieve its purpose, Lothian and Borders Fire Brigade has the stated aim to provide an efficient and effective response to fires and other emergencies. The development of management information relating to response times for incidents will help analyse strengths and weaknesses, leading to a reduction of the impact of fires on the community and the environment.

### Financial Implications

There are no additional financial implications to achieving this objective.

**Personnel Implications**

The review can be successfully carried out using existing staff within Operations, with suitable support from within the Information Technology Group.

**Health and Safety Implications**

None identified.

**Equality and Fairness Considerations**

None identified.

- *to review the effectiveness of Lothian and Borders Fire Brigade's reaction times to 999 calls.*

**Service Planning Link**

To achieve its purpose, the Lothian and Borders Fire Brigade has the stated aim to provide an efficient and effective response to fires and other emergencies. The development of management information relating to reaction times to 999 calls will help Brigade Control to analyse strengths and weaknesses leading to recognition of best practice.

**Financial Implications**

There are no additional financial implications for the review.

**Personnel Implications**

The review can be successfully carried out by the existing staff within Operations Co-ordination and Control. There will be a requirement for suitable support from the Information Technology Group.

**Health and Safety Implications**

None identified.

**Equality and Fairness Considerations**

None identified.

***It will be the objective of Operations Planning:***

- *to review the impact of environmental issues on the Brigade's operational activities.*

**Service Planning Link**

Within the stated purpose of Lothian and Borders Fire Brigade, reference is made to the reduction of the impact of fires and other emergencies on the environment. Additionally, the Brigade has adopted the principle of ensuring the health and safety of all its personnel and those affected by the service that it provides.

A review of issues relating to climatic change, response to incidents involving hazardous substances, etc. will assist the Brigade in achieving this purpose as well as ensuring that an efficient, effective and safe response is made to fires and other incidents which may be expected to impact some way on the environment.

**Financial Implications**

In addition to the potential for new procedures to be introduced for some operational incidents, this review could result in the identification of additional equipment requirements to support such procedures. This will impact upon the Operations Research function.

**Personnel Implications**

None anticipated.

**Health and Safety Implications**

It is anticipated that this review will lead to improved standards of health and safety for Brigade personnel when dealing with environmental aspects of operational incidents.

### **Equality and Fairness Considerations**

None anticipated.

### ***It will be the objective of Operations Research:***

- *to review the provision of height appliances in the Brigade.*

### **Service Planning Link**

The review of the provision of height appliances reflects the Brigade's aim of providing an efficient and effective response to fires and other emergencies. The review shall identify the strategic location of height appliances in order to ensure optimum provision of cover and will also identify the type of height appliances that will provide best value in terms of capability and performance.

### **Financial Implications**

There are no financial implications identified for the review.

### **Personnel Implications**

The review will be carried out by existing staff in Operations.

### **Health and Safety Implications**

There are likely to be health and safety implications coming from the review that will be included in the user requirement.

### **Equality and Fairness Considerations**

It is not anticipated that any fairness and equality issues will arise in the course of developing the user requirement.

- *to purchase and introduce equipment for the new Incident Support Unit at Galashiels.*

### **Service Planning Link**

The introduction of a new Incident Support Unit at Galashiels in 2002/03 will complete the strategy of providing specialist support for a wide range of foreseeable incidents. The purchase and introduction of equipment for this appliance is an important element in ensuring that the Brigade can provide an efficient and effective service at the point of delivery.

### **Financial Implications**

It is anticipated that there will be approximately £45,000 required through the 2002/03 capital budget to finance this project.

### **Personnel Implications**

A project team from Galashiels will work closely with Operational Research.

### **Health and Safety Implications**

There are health and safety implications in the purchase of equipment, including considerations such as the manual handling regulations and training issues.

### **Equality and Fairness Considerations**

It is not anticipated that there shall be any implications for fairness and equality.

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# Fire Safety

The Fire Safety Function is based in Brigade Headquarters with local offices at Haddington, Galashiels and Livingston. It also provides fire safety services through 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.

The latter period of 2000/2001 has seen the introduction of approximately 80% of the recommendations contained within the Fire Safety Review previously reported.

The changes to the fire safety establishment as a result of the review, together with amended administrative procedures, have improved the efficiency of the fire certification process in relation to outputs and outcomes. These improvements will be tested throughout 2001/2002 by comparing the Brigade's performance against all other Scottish brigades in the form of a benchmarking exercise, which will be conducted on an annual basis.

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

## Lead Authority Partnership Schemes

The Fire Safety function continues to participate in partnership schemes with the focus on the Scottish financial sector. The first partnership with the Royal Bank of Scotland was completed in 1999, and has proven to be successful and beneficial to both participants. A new partnership scheme with the Bank of Scotland is now nearing completion, and it is anticipated that this scheme will derive similar benefits to those of The Royal Bank.

## Fire Safety Output Measurements

Activity	1998/1999	1999/2000	2000/2001
Number of new Fire Certificates issued ( <i>see Note 1</i> )	234	246	263
Number of Fire Certificates amended or re-issued	381	439	437
Number of exemptions to the need to hold a Fire Certificate	11	30	62
Number of inspections carried out under the Fire Precautions Act ( <i>See Note 2</i> )	5489	6511	7594
Number of inspections carried out under the Fire Precautions (Workplace) Regulations	-	1401	541
Number of inspections carried out for Local Authorities and other agencies ( <i>See Note 2</i> )	4236	4086	5476
Number of Community Safety related events	107	378	854
People attending talks	1975	1871	16863
Number of building plans dealt with ( <i>See Note 1</i> )	594	638	1002
Number of inspections per function inspecting officer	347	351	418

**Note 1**

The continued increase in Fire Certificates issued continues to reflect the environmental changes within the city of Edinburgh and its environs. This is also reflected in the statistics regarding the number of plans dealt with by the function.

**Note 2**

The practice of risk assessment in relation to the frequency of inspection continues to be somewhat fluid in its application. This process will require a further 12 to 24 months before it reaches an optimum level.

**Benchmarking**

In addition to general statistical reporting requirements, Her Majesty's Inspectorate of Fire Services for Scotland requests specific information on 2 indicators:

**1. The average number of calendar days between receipt of an application for a fire certificate and the issue of a section 5(4) notice.**

1998/99	1999/00	2000/2001
107	116	35

**2. The average number of calendar days between final inspection and the issue of a fire certificate.**

1998/99	1999/00	2000/2001
217	90.5	120

Performance indicator No.1 shows a vast improvement over previous years. This is due to the introduction of the recommendations contained within The Fire Safety Review. The effect of this improvement will be primarily beneficial to our customer base in terms of improved service delivery.

Performance indicator No. 2 shows a small increase over the previous year, however the general trend over the previous three years remains down. This indicator can be affected substantially by a single application for a fire certificate that has resulted in problems outwith our control.

### Customer Focus

The concept of best value is demonstrated by Fire Safety, in part, by the application of a customer satisfaction programme which allows an element of measurement by our customers against our stated aims. This makes it possible to target areas of concern and to address, through training, the issues raised by our stakeholders.

#### Outcome Measurements 2000/2001

*Q11 'Fire Safety tries to be sympathetic to your business needs and to balance these with any upgrading works, which may be imposed upon you by statutory notice. In this context, how would you describe the level of service provided?'*

*Q12 'In all other areas how would you describe the level of service provided?'*

RETURNS	Hotel	Office	Shop	Factory	Total	%
Total	3	20	4	1	28	100
Q11 Excellent	3	15	2	1	21	75
Q11 Good	0	5	1	0	6	21.4
Q11 Acceptable	0	0	1	0	1	3.6
Q11 Unsatisfactory	0	0	0	0	0	0
Q12 Excellent	1	14	1	1	17	61
Q12 Good	2	5	3	0	10	35.4
Q12 Acceptable	0	1	0	0	1	3.6
Q12 Unsatisfactory	0	0	0	0	0	0
Comments Made	1	9	1	0	11	100
Positive Comments	1	8	1	0	10	90
Negative Comments	0	1	0	0	1	10

An active programme is in place to encourage the return of proformas by our customers, thus ensuring a wider spectrum of comment than currently exists.

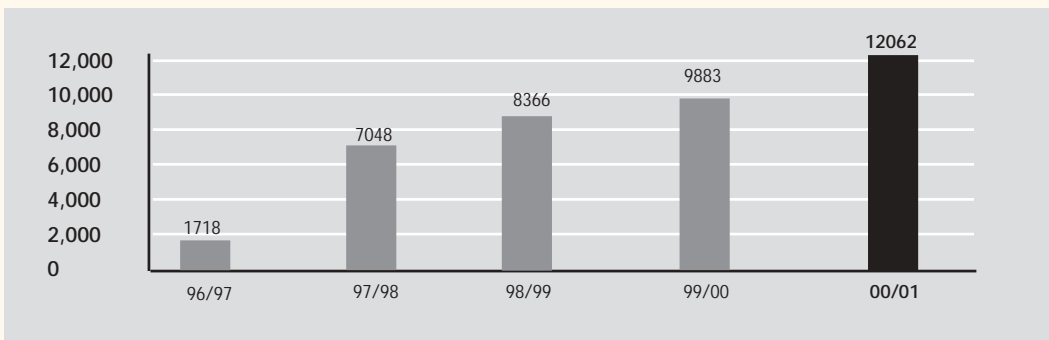
## Community Safety Group

The Community Safety Group is responsible for initiatives aimed at improving safety in the community, and for providing a corporate communications and publishing service. This section begins by looking at performance measurement within the context of our Fire Safety Education work, and this is followed by an account of the work being undertaken in Communications and Publishing.

### Fire Safety Education

#### OUTPUT MEASUREMENTS

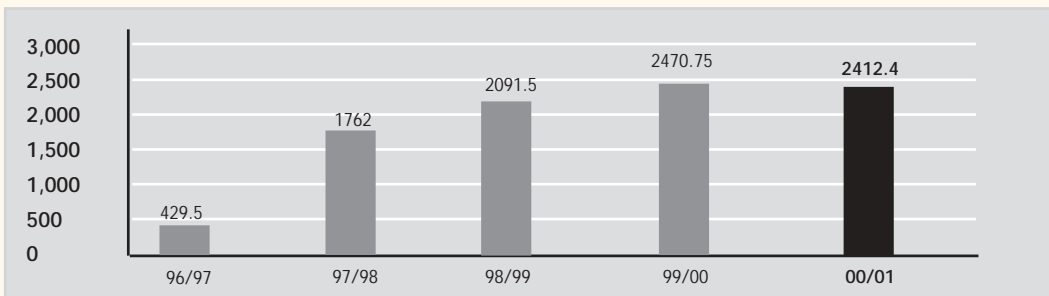
The focus of the Community Safety Group's work is the delivery of a fire education programme to schoolchildren in our area. This programme incorporates a wide range of individual projects aimed at different age groups in both primary and secondary schools. At the heart of this programme is our work targeted at children at Primary 6 level in the school system. Over the past four years, we have been working to extend the outreach of these projects in particular, and the result of this effort is apparent from Chart 1, below:



*Chart 1: The number of Primary 6 children receiving directly-taught fire education.*

This new peak in output represents the culmination of a strategy that has involved changes to the establishment of the Community Safety Group, along with investment in project materials and the provision of additional transport.

In the course of the last financial year, we increased the number of staff attached to this area of our work, and this was compensated for by a reduction elsewhere. The effect of increasing our P6 project team can be seen from the second of our output measurements, illustrated in Chart 2:



*Chart 2: The number of Primary 6 children per member of project delivery staff.*

By increasing the size of the project delivery team we have been able to allow a record number of pupils to participate in our programme, but this has also had the effect of slightly reducing the efficiency measurement shown in Chart 2. It is anticipated that these two measurements will now remain relatively stable in the years to come.

Much work was also undertaken last year in developing community safety activities being undertaken at a local level through the work of our station-based personnel. Beginning this year, we will be reporting on these activities in the form of output measurements.

The activities being undertaken by our operational personnel are extremely diverse. For reporting purposes, they have been categorised under a small number of headings, and the outputs in these areas are detailed in the table below.

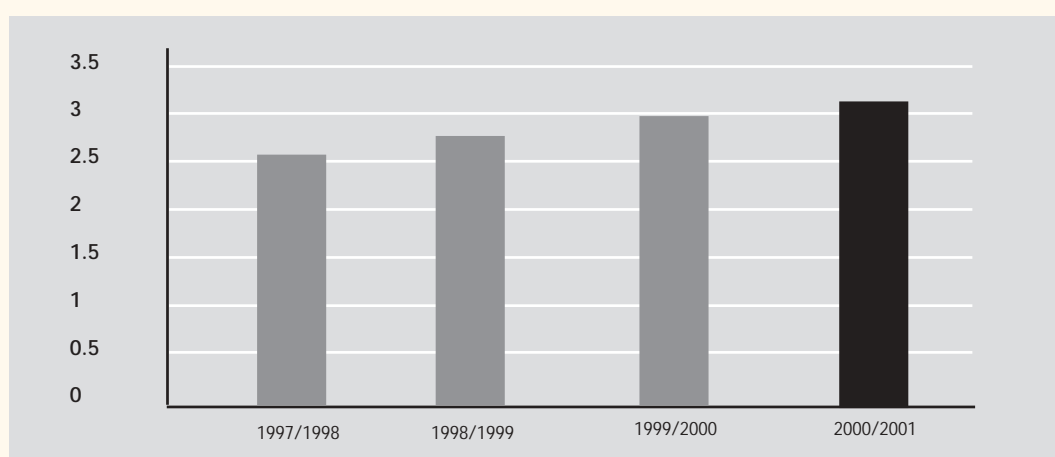
Number of talks to community groups.	145
Number of people involved in talks.	1745
Number of fire appliance visits to schools as part of the P6 education project.	55
Number of fire appliance visits to schools outwith the P6 education project.	86
Number of groups visiting fire stations.	304
Number of visitors to fire stations.	2589
Number of occasions where advice is given 'After the Fire'.	240
Number of attendances at galas, fetes, etc.	67

**Table 1: Station-based community safety activities.**

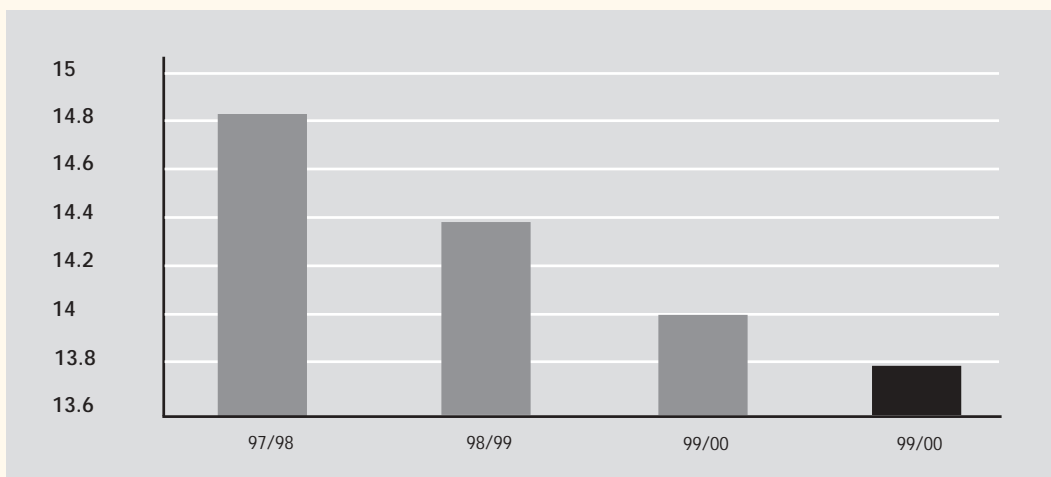
## Outcome Measurements

All of this work is aimed at reducing the number of fires, fire deaths and injuries occurring each year, and at generally improving safety in the communities that we serve. As a measurement of our achievements in this regard, the Accounts Commission for Scotland has set two Key Performance Indicators (KPIs): KPI 4 looks at fire casualties (including fatal casualties); KPI 5 looks at the number of accidental dwelling fires

In both cases, these indicators are expressed in terms of five-year averages per 10,000 population. Charts 3 and 4 illustrate the current position:



**Chart 3: KPI 4 - 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 5 - The average number of accidental dwelling fires per 10,000 population over the five-year period finishing at the end of the reporting year.*

Because the performance indicators illustrated in Charts 3 and 4 look at the figures in terms of a five-year average, they can hide the actual position in any single year. In this case, although KPI 4 shows a worsening position for 2000/2001, the actual number of fire casualties per 10,000 population showed a small reduction on the previous year - from 3.8 to 3.6. Conversely, the continuing decrease in KPI 5 conceals a slight increase in the number of accidental dwelling fires per 10,000 population in 2000/2001 compared to 1999/2000 - from 13 to 13.4.

An optimistic assessment of where we stand would look at the reduction in the number of fire casualties last year as the beginning of a turnaround in this measurement. Our hope, also, is that the slight upturn in the number of accidental dwelling fires last year will be a single-year anomaly in an otherwise declining trend.

## Benchmarking

The following table looks at our own outcomes in terms of Key Performance Indicators 4 and 5 in comparison with the other fire brigades in Scotland.

BRIGADE	KPI 4: Fire casualties	KPI5: Accidental dwelling fires
	2000/2001	2000/2001
Central Scotland	1.81	11.06
Dumfries & Galloway	2.2	10.1
Fife	1.41	10.28
Grampian	2.8	12.2
Highland & Islands	1.7	9.7
<b>Lothian &amp; Borders</b>	<b>3.3</b>	<b>13.8</b>
Strathclyde	4.4	16.5
Tayside	3.0	15.9
All Scotland	2.57	12.44

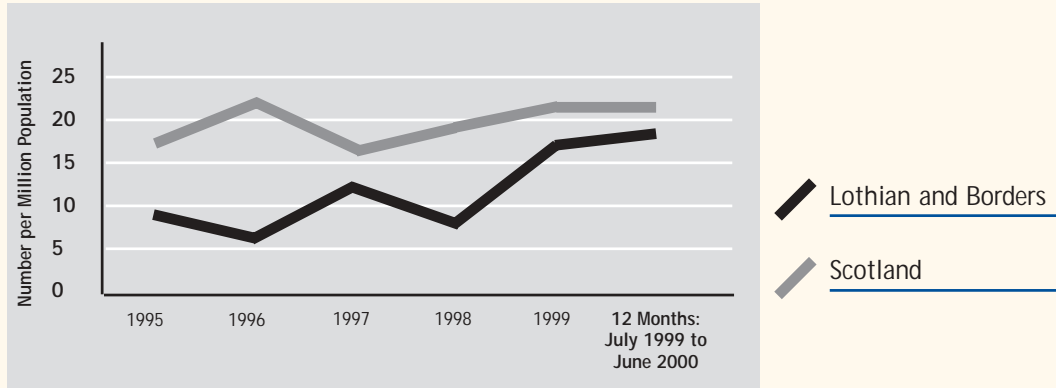
*Table 2: KPIs 4 & 5, Scottish Brigades, 2000/2001*

It can be seen that in the case of both indicators, Lothian and Borders is above the Scottish average. In considering the implications of these statistics, it is important to bear in mind the link between these fire problems and issues such as population density and social and economic deprivation. It is no surprise, then, that Strathclyde has the highest figure in both categories and that Lothian and Borders has the second highest figure for KPI4 and the third highest for KPI5. In

that light, comparing our own position with that of, say, Highland and Islands is not as informative as the year-to-year shift in our own figure as illustrated in the previous section.

The following series of charts provide a comparison between the state of fire safety in our own community with that of Scotland overall. In each case, as well as comparing our position with the national average, it is possible to follow the shift in these indicators from year to year.

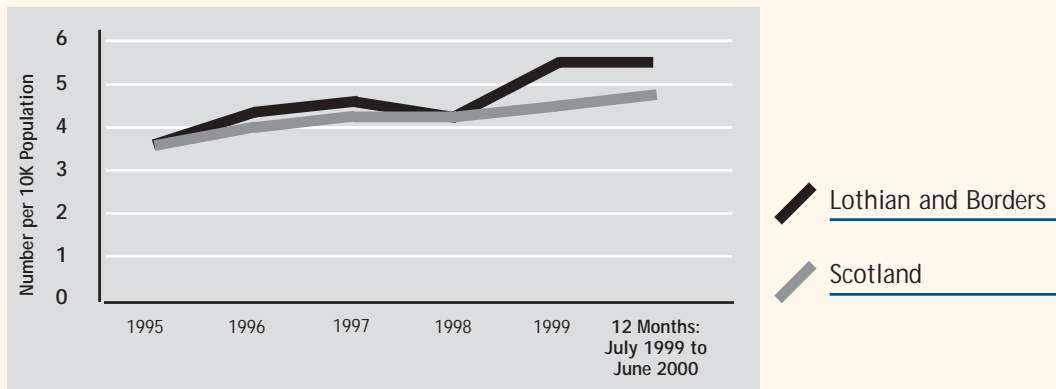
**CHART 5: FIRE FATALITIES PER MILLION POPULATION - SCOTLAND AND LOTHIAN AND BORDERS**



**Comment**

Although we can take some encouragement from the fact that Chart 5 shows our rate of fire fatalities to be consistently below the Scottish average, it is important to recognise that the figures are extremely low and therefore sensitive to any single year fluctuation.

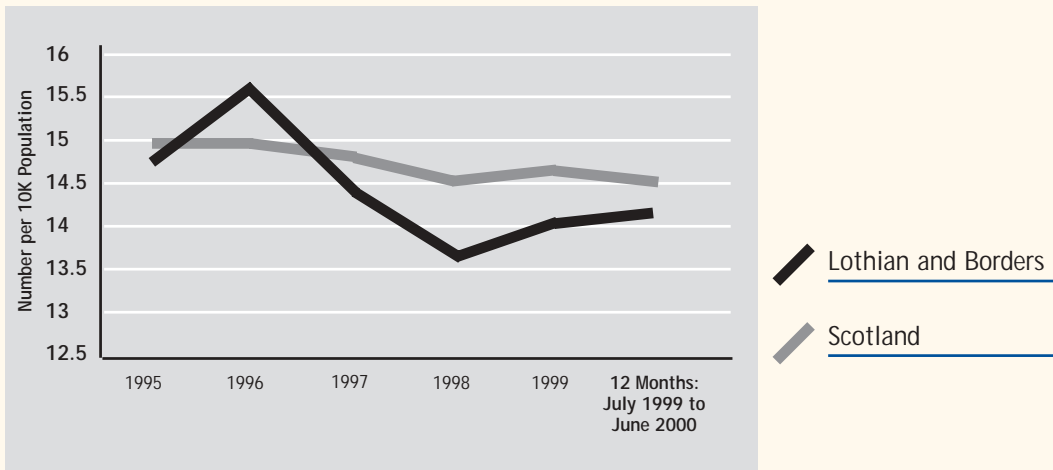
**CHART 6: ALL NON-FATAL FIRE CASUALTIES SCOTLAND AND LOTHIAN AND BORDERS - PER 10K POPULATION**



**Comment**

Chart 6 paints a worrying picture of a rising trend in the rate of non-fatal fire casualties, above the national average. However, as noted earlier in the discussion on Key Performance Indicator 4, there are some signs that this situation may be about to improve.

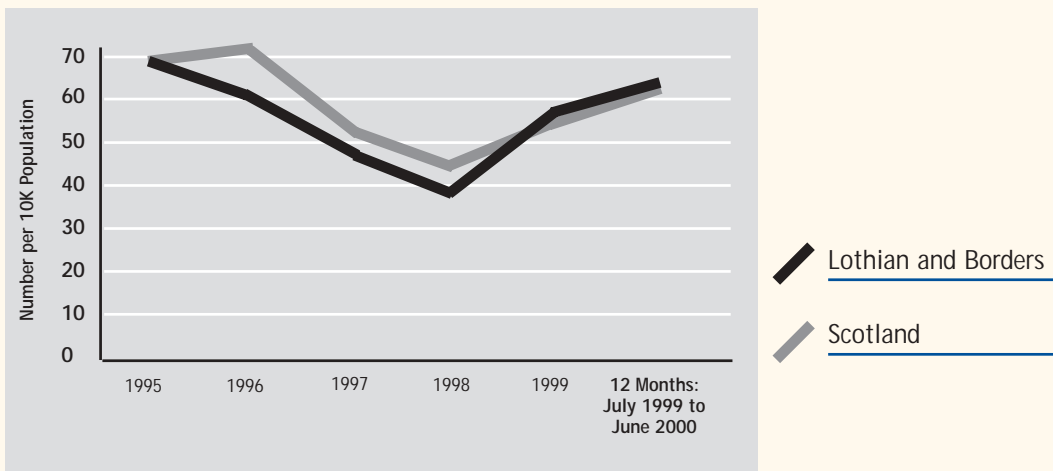
**CHART 7: ALL ACCIDENTAL DWELLING FIRES  
SCOTLAND AND LOTHIAN AND BORDERS - PER 10K POPULATION**



**Comment**

Our record of accidental dwelling fires has been slightly better than the Scottish average in recent years. Chart 7 reveals a significant reduction in this indicator since 1996.

**CHART 8: SECONDARY FIRES  
SCOTLAND AND LOTHIAN AND BORDERS - PER 10K POPULATION**



**Comment**

Chart 8 shows how the rate of occurrence of secondary fires (mainly fires involving grass, heathland and refuse) has followed the Scottish average from year to year. It is known that this particular measurement is heavily influenced by the weather, with warm summers linked to a rise in these types of incidents.

### Communications and Publishing

Communications and Publishing provides a corporate facility for photographic, audio-visual, graphics, printing, and computer-aided drawing services. The unit is managed at service delivery level by our Communications Supervisor, who also has responsibility for running the Brigade Library and is a key player in providing our service to the media.

We are currently in the course of conducting a Best Value Service Review of the graphics, audio-visual and printing sections of our communications and publishing service. This will lead to the development of a range of performance measurements that will form the basis of our reporting of performance in this section in future years.

Our performance measurement regime will include the following elements:

Performance Area	Measure	Target
Price	Percentage difference between the price for in-house jobs and the cost of the same or similar work from an alternative supplier.	An average of 5% cheaper than the lowest cost available from an alternative supplier over a range of jobs.
Quality	1. Percentage of customers who consider the quality of our product to be satisfactory or better. 2. Percentage of customers who consider our helpfulness and responsiveness to be satisfactory or better.	1. 90% of all jobs should be judged to this level of satisfaction. 2. 90% of all jobs should be judged to this level of satisfaction.
Job Turnaround Time	Percentage of customers who consider our job turnaround times to be satisfactory or better.	90% of all jobs should be judged to this level of satisfaction.
Deadlines	Percentage of those deadlines that have been agreed between the print room and the customer that have been met.	90% of agreed deadlines should be met.

Outside of our Service Review, but still with an eye on Best Value, we will be developing similar measurements and service standards for our computer-aided drawing unit.

### Financial Performance

All budgets within Fire Safety are devolved to Functional Manager level. Our financial performance can be summarised as follows:

Year	Budget	Actual	%	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
2000/2001	£1,667,496	£1,554,824	93.24	£1.75

Income generated by the production of fire certificates was £71,893, an increase of 7% over the previous year.

## Fire Safety Objectives 2002/2003

*It will be the objective of the Inspectorate and Technical Support groups:*

- *to review and amend where necessary the Brigade's fire investigation procedure.*

### Service Planning Link

To achieve the principle of Best Value in line with the review of the profile of the organisation.

### Financial Implications

Cost implications should be restricted to personnel time in relation to reviewing procedures and the relative documentation. Further costing will be dependent on the findings of the review.

### Personnel Implications

Allocation of personnel resources from within the function to undertake the review and to document findings.

### Health and Safety Implications

Brigade policy on Health and Safety on the fireground will apply.

### Equality and Fairness Considerations

Brigade policy will apply.

- *to continue the process of introducing information technology throughout the fire safety function.*

### Service Planning Link

Recommendations contained within the Fire Safety Review.

### Financial Implications

Cost implications may be substantial in terms of procuring new technology systems for inspecting officers, however it is not possible to quantify at this stage. Procurement issues will be subject to and dependent on Corporate Group approval following submission of a discussion paper.

### Personnel Implications

Allocation of personnel resources will be made from within the function. There will be a requirement for temporary personnel should transfer/input of data be required.

### Health and Safety Considerations

New equipment will be subject to a training evaluation assessment.

### Equality and Fairness Considerations

No implications perceived.

*It will be the objective of the Community Safety Group:*

- *to develop a template for establishing Community Fire Stations within Lothian and Borders Fire Brigade's area.*

### Service Planning Link

In its statement of Purpose, Lothian and Borders Fire Brigade has expressed a desire to 'improve community safety and engender a sense of well being within the population living within its boundary'. The development of Community Fire Stations is seen as a natural extension of the work that has already been undertaken in delivering a community safety service through our fire station-based personnel. By making explicit the very local nature of our service delivery, we hope to draw greater attention to the safety issues with which we are concerned, and to our role in making communities safer places to live, work and visit.

**Financial Implications**

It is not anticipated that this objective will have financial implications beyond what can be met from existing budgets.

**Personnel Implications**

This objective does not have any direct implications on staffing levels. It seeks, instead, to further influence the change of culture that is already underway within the Brigade, leading ultimately to a broader view of the role of community-based operational personnel.

**Health and Safety Considerations**

One consequence of this objective may be an increase in the number of people accessing and using our fire station buildings and services. It will be important to ensure that formal risk assessments are carried out as part of any scheme to expand the community role of our stations, and to implement any necessary safety improvements.

**Equality and Fairness Considerations**

Our community fire station template will include a requirement to address questions of equality and fairness at the planning stage of any individual scheme. One obvious issue relating to increased public use of fire station buildings will concern disabled access.

- *to establish a permanent, interactive fire education facility within the planned community safety education centre.*

**Service Planning Link**

In its statement of Purpose, Lothian and Borders Fire Brigade has expressed a desire to 'improve community safety and engender a sense of well being within the population living within its boundary'. The safety education centre project will allow us to build upon and expand the work that we currently undertake as part of the highly regarded 'Crucial Crew' interactive safety learning scheme. By making fire safety a central feature in a new permanent centre, we will gain greater profile for the issues with which we are concerned.

**Financial Implications**

A proposal to second a Leading Firefighter as a staff member of the new centre has been approved by the Corporate Group. This will demand an ongoing revenue commitment sufficient to fund this post, beginning in the 2002/2003 financial year.

**Personnel Implications**

The Corporate Group has agreed an increase in the establishment of the Community Safety Group to create a Leading Firefighter's post from 2002/2003 onwards.

**Health and Safety Considerations**

Health and Safety issues will feature prominently in the planning, development and management of the safety centre project.

**Equality and Fairness Considerations**

Again, the safety centre project as a whole will take due consideration of the necessity to cater for the needs and expectations of all sections of our community.

- *to implement the Service Improvement Plans arising from the Best Value Service Review of the Brigade's Printing, Graphics and Audio-Visual services being undertaken in 2001/2002.*

**Service Planning Link**

It is an overriding principle of Lothian and Borders Fire Brigade to achieve best value in its service provision. This Best Value Service Review arises from our commitment made in Service Plan 1999 to undertake a programme of organisational reviews in accordance with Best Value principles.

### **Financial Implications**

Due to the nature of the review process, it is not possible to anticipate the financial implications of any Service Improvement Plans that may emerge.

### **Personnel Implications**

Again, this will not become clear until such time as the review has progressed beyond the Performance Assessment stage.

### **Health and Safety Considerations**

Health and Safety issues will be considered in the light of individual service improvement initiatives.

### **Equality and Fairness Considerations**

As with Health and Safety, questions of equality and fairness will be addressed explicitly in the preparation of each Performance Improvement Plan.

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# Finance and Administration

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

The developing agenda for modernising government is also considered within this section. Activities this year have focused on initiatives to promote joint and collaborative working with other brigades and emergency services as well as developing arrangements with constituent councils. These issues are aimed at attaining the most effective use of resources.

Community planning consideration is being led for the Brigade by the Corporate Communications Manager.

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, as well as our other premises across the south east of Scotland. All issues relating to procurement are managed from Brigade Stores at Murrayburn Road, Edinburgh. Detailed Service Level Agreements are in place.

A major change in how support arrangements are provided is being developed consequential to the construction of the Operational Support Centre at Newbridge. These changes will be informed through the outcome of discussions on joint working.

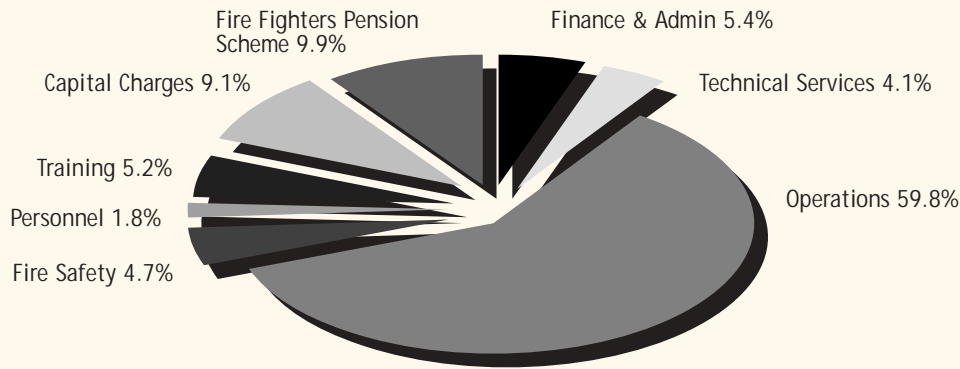
## Customer Consultation

Because of absence of key staff, limited progress was made in developing quality standards. Priority will be given to their development in 2001/2002 to support performance management and audit.

Central to the development of improved services is the introduction of quality standards and agreed Procedural Documents. Focus will be given in these areas both internally and with external service providers. Limited progress was made in 2000/2001 due to staff shortages.

The development of Service Level Agreements is continuing. Focus in 2001/2002 is on the development of quality standards. The first area to be examined is financial services.

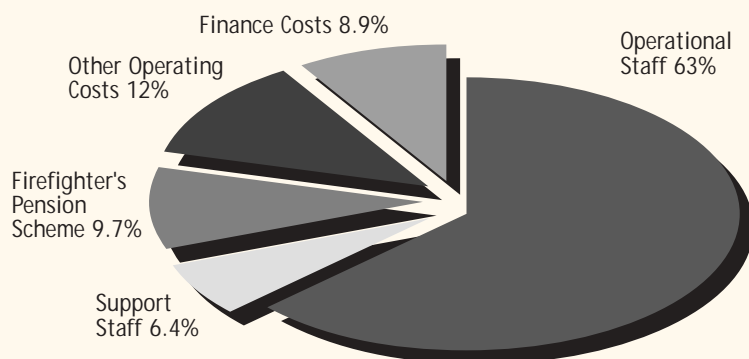
## Analysis of Net Expenditure 2000/2001 - Functional



	2000/2001 £	Actual %
Finance & Administration	1,784,115	5.4%
Technical Services	1,335,400	4.1%
Operations	19,713,691	59.8%
Fire Safety	1,554,824	4.7%
Personnel	582,149	1.8%
Training	1,704,204	5.2%
Capital Charges	3,006,010	9.1%
Firefighters' Pension Scheme	3,255,937	9.9%
<b>TOTAL</b>	<b>32,936,330</b>	

The overall cost of providing our service in 2000/2001 was equivalent to £36.99 per head of population, or 10 pence per person per day.

## Analysis of Gross Expenditure 2000/2001 - Subjective



	2000/2001 £	Actual %
Operational Staff	21,305,619	63.0%
Support Staff	2,149,739	6.4%
Firefighters' Pension Scheme	3,262,362	9.7%
Other Operating Costs	4,056,723	12.0%
Finance Costs	3,006,010	8.9%
<b>TOTAL</b>	<b>33,780,453</b>	

## Three-Year Budgeting

### LOTHIAN AND BORDERS FIRE BOARD

#### RELEVANT EXPENDITURE AND GAE COMPARISON YEAR 1 2001/2002

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
Budget 2001/2002	34,114,607					
<b>Add:</b>						
Interest on Revenue Balances	100,000					
Civil Defence Grant	0					
	34,214,607					
<b>Deduct :</b>						
<b>Capital Financing Costs :</b>						
Principal	1,633,393					
Interest	1,684,732					
Expenses	10,770					
Leasing	0					
Civil Defence Expenditure	0					
Loans Charge Element of CSC	12,712					
	30,873,000	17,637,744	1,512,777	2,105,539	4,763,704	4,853,236
<b>Relevant Expenditure %Age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>GAE</b>	30,873,000	17,637,744	1,512,777	2,105,539	4,763,704	4,853,236
<b>GAE %age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>Over/(Under) GAE</b>	0	0	0	0	0	0
<b>Over/(Under) GAE %age</b>	0.00	0.00	0.00	0.00	0.00	0.00

#### REQUISITION FROM CONSTITUENT AUTHORITIES

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
Relevant Expenditure	30,873,000	17,637,744	1,512,777	2,105,539	4,763,704	4,853,236
<b>Add :</b>						
<b>Capital Financing Costs :</b>						
Costs	3,328,895	2,078,561	16,312	93,542	640,147	500,333
Loans Charge Element of CSC	12,712	7,937	62	357	2,445	1,911
Civil Defence Expenditure	0	0	0	0	0	0
	34,214,607	19,724,242	1,529,151	2,199,438	5,406,296	5,355,480
<b>Deduct :</b>						
Interest on Revenue Balances	100,000	57,130	4,900	6,820	15,430	15,720
Civil Defence Grant	0	0	0	0	0	0
	34,114,607	19,667,112	1,524,251	2,192,618	5,390,866	5,339,760
<b>Percentages</b>	100.00%	57.65%	4.47%	6.43%	15.80%	15.65%
<b>2000/2001 Requisitions</b>	32,119,206	18,372,931	1,436,080	2,046,573	5,319,151	4,944,471
<b>2001/2002 Requisitions</b>	34,114,607	19,667,112	1,524,251	2,192,618	5,390,866	5,339,760
<b>Increase/(Decrease)</b>	1,995,401	1,294,181	88,171	146,045	71,715	395,289

**LOTHIAN AND BORDERS FIRE BOARD**

**INDICATIVE RELEVANT EXPENDITURE AND GAE COMPARISON YEAR 2 2002/2003**

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
Budget 2002/2003	35,877,389					
<b>Add:</b>						
Interest on Revenue Balances	100,000					
Civil Defence Grant	0					
	35,977,389					
<b>Deduct :</b>						
<b>Capital Financing Costs :</b>						
Principal	1,852,837					
Interest	1,703,070					
Expenses	10,770					
Leasing	0					
Civil Defence Expenditure	0					
Loans Charge						
Element of CSC	12,712					
	32,398,000	18,508,977	1,587,502	2,209,544	4,999,011	5,092,966
<b>Relevant Expenditure %Age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>GAE</b>	30,873,000	17,637,744	1,512,777	2,105,539	4,763,704	4,853,236
<b>GAE %age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>Over/(Under) GAE</b>	0	0	0	0	0	0
<b>Over/(Under) GAE %age</b>	0.00	0.00	0.00	0.00	0.00	0.00

**INDICATIVE REQUISITION FROM CONSTITUENT AUTHORITIES**

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
<b>Relevant Expenditure</b>	32,398,000	18,508,977	1,587,502	2,209,544	4,999,011	5,092,966
<b>Add :</b>						
<b>Capital Financing</b>						
Costs	3,566,677	2,227,032	17,477	100,224	685,872	536,072
Loans Charge						
Element of CSC	12,712	7,937	62	357	2,445	1,911
Civil Defence Expenditure	0	0	0	0	0	0
	35,977,389	20,743,946	1,605,041	2,310,125	5,687,328	5,630,949
<b>Deduct :</b>						
Interest on Revenue Balances	100,000	57,130	4,900	6,820	15,430	15,720
Civil Defence Grant	0	0	0	0	0	0
	35,877,389	20,686,816	1,600,141	2,303,305	5,671,898	5,615,229
<b>Percentages</b>	100.00%	57.66%	4.46%	6.42%	15.81%	15.65%
<b>2001/2002 Requisitions</b>	34,114,607	19,667,112	1,524,251	2,192,618	5,390,866	5,339,760
<b>2002/2003 Requisitions</b>	35,877,389	20,686,816	1,600,141	2,303,305	5,671,898	5,615,229
<b>Increase/(Decrease)</b>	1,762,782	1,019,704	75,890	110,687	71,715	275,469

## LOTHIAN AND BORDERS FIRE BOARD

## INDICATIVE RELEVANT EXPENDITURE AND GAE COMPARISON YEAR 3 2003/2004

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
<b>Budget 2003/2004</b>	37,570,394					
<b>Add:</b>						
Interest on Revenue Balances	100,000					
Civil Defence Grant	0					
	37,670,394					
<b>Deduct :</b>						
<b>Capital Financing Costs :</b>						
Principal	2,022,255					
Interest	1,702,657					
Expenses	10,770					
Leasing	0					
Civil Defence Expenditure	0					
Loans Charge Element of CSC	12,712					
	33,922,000	19,379,639	1,662,178	2,313,480	5,234,165	5,332,538
<b>Relevant Expenditure %Age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>GAE</b>	33,922,000	19,379,639	1,662,178	2,313,480	5,234,165	5,332,538
<b>GAE %age</b>	100.00%	57.13%	4.90%	6.82%	15.43%	15.72%
<b>Over/(Under) GAE</b>	0	0	0	0	0	0
<b>Over/(Under) GAE %age</b>	0.00	0.00	0.00	0.00	0.00	0.00

## INDICATIVE REQUISITION FROM CONSTITUENT AUTHORITIES

	Total £	Ed'burgh £	Mid £	East £	West £	Borders £
<b>Relevant Expenditure</b>	33,922,000	19,379,639	1,662,178	2,313,480	5,234,165	5,332,538
<b>Add :</b>						
<b>Capital Financing Costs</b>						
Costs	3,735,682	2,332,559	18,305	104,973	718,372	561,473
Loans Charge Element of CSC	12,712	7,937	62	357	2,445	1,911
Civil Defence Expenditure	0	0	0	0	0	0
	37,670,394	21,720,135	1,680,545	2,418,810	5,954,982	5,895,922
<b>Deduct :</b>						
Interest on Revenue Balances	100,000	57,130	4,900	6,820	15,430	15,720
Civil Defence Grant	0	0	0	0	0	0
	37,570,394	21,663,005	1,675,645	2,411,990	5,939,552	5,880,202
<b>Percentages</b>	100.00%	57.66%	4.46%	6.42%	15.81%	15.65%
<b>2002/2003 Requisitions</b>	35,877,389	20,686,816	1,600,141	2,303,305	5,671,898	5,615,229
<b>2003/2004 Requisitions</b>	37,570,394	21,663,005	1,675,645	2,411,990	5,939,552	5,880,202
<b>Increase/(Decrease)</b>	1,693,005	976,189	75,504	108,685	267,654	264,973

**LOTHIAN AND BORDERS FIRE BOARD**

**ANALYSIS OF BUDGET CHANGE THREE YEAR PLAN Based On Indicative GAE Figures**

	2001/2002 Proposed Budget at Outturn Prices		2002/2003 Estimated Budget at Outturn Prices		2003/2004 Estimated Budget at Outturn Prices
	Year 1 £	Adjustments £	Year 2 £	Adjustments £	Year 3 £
<b>SUBJECTIVE ANALYSIS</b>					
Employee Costs	27,651,628	1,534,000	29,185,628	1,533,000	30,718,628
Premises Costs	1,289,921	0	1,289,921	0	1,289,921
Transport Costs	855,013	0	855,013	0	855,013
Supplies and Services Costs	1,196,185	0	1,196,185	0	1,196,185
Third Party Payments	447,315	0	447,315	0	447,315
Support Services	387,774	0	387,774	0	387,774
Capital Financing Costs	3,328,895	237,782	3,566,677	169,005	3,735,682
<b>GROSS EXPENDITURE</b>	<b>35,156,731</b>	<b>1,771,782</b>	<b>36,928,513</b>	<b>1,702,005</b>	<b>38,630,518</b>
<b>INCOME</b>	<b>858,124</b>	<b>0</b>	<b>858,124</b>	<b>0</b>	<b>858,124</b>
<b>NET EXPENDITURE</b>	<b>34,298,607</b>	<b>1,771,782</b>	<b>36,070,389</b>	<b>1,702,005</b>	<b>37,772,394</b>
Pay awards		861,000		887,000	
Increments		173,000		173,000	
Pension payments		500,000		473,000	
Capital charges		237,782		169,005	
<b>Increase in Net Expenditure</b>		<b>1,771,782</b>		<b>1,702,005</b>	
Less non relevant expenditure changes :					
Capital finance costs		(237,782)		(169,005)	
<b>Increase in GAE</b>		<b>1,534,000</b>		<b>1,533,000</b>	

**Financial Performance 2000/2001**

All budgets within Finance and Administration are devolved to Functional Manager level. Our financial performance can be summarised as follows:

Year	Budget	Actual	%	Cost Per Head of Population
2000/2001	£1,728,475	£1,748,115	103.22	£2.00

*(Prior to this year, this budget has been included under the heading of 'Support Services'. From 2000/2001 onwards, we will be reporting Finance and Administration's financial performance separately.)*

## Finance And Administration Objectives For 2002/2003

*It will be the objective of Finance and Administration:*

- *to manage the introduction of revised working/support arrangements at the Operational Support Centre.*

### **Service Planning Link**

This objective is related to the provision of effective use of resources, Best Value review, and the modernising government agenda.

### **Financial Implications**

£3.5m construction costs - other financial implications are dependent on operating arrangements that are introduced.

### **Personnel Implications**

A range of personnel issues will require to be addressed ranging from excess travelling to changes in working practices. Full consultation will take place on these issues with staff representatives and staff.

### **Health and Safety Considerations**

Working practices will be reviewed to ensure that health, safety and welfare issues are addressed.

### **Equality and Fairness Considerations**

Harmonisation of conditions of service and working arrangements will be a feature of this project.

Because of the extent of this issue no further functional objectives are intended.

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# Personnel

The Personnel Function has responsibility for ensuring that all of the Brigade's staff are professionally recruited and that staffing levels are maintained on fire appliances. In addition, the function has responsibility for Health and Safety, Equal Opportunities, Occupational Health and Personnel policy developments.

This year will see the commencement of a recruitment campaign where great emphasis will be placed upon achieving the Fire Board's targets for the recruitment of members of minority ethnic communities.

## Staff Management

On 1st January 2001, the Brigade introduced a comprehensive absence management policy and procedure. This was the culmination of much work, particularly the tailoring of the Terian computer system to address Brigade requirements, thus enabling us to comply with the auditing requirements of the Brigade, Her Majesty's Fire Service Inspectorate and Audit Scotland.

### *Performance Measurement*

#### **Performance Indicators**

Key Performance Indicator 3	1998/99	1999/00	2000/01
Rider Shifts lost to all sickness	5.85%	6.78%	6.0%

Performance Indicators	1998/99	1999/00	2000/01
Percentage of Rider Shifts lost due to service	0.32%	0.34%	0.35%
Percentage of Control Shifts lost due to sickness	7.9	5.69	5.5%

The changes to the Terian computer system implemented to accommodate the new absence management policy and procedure can now provide statistical information on sickness absence for all sectors of the Brigade. This will allow us to audit all sickness levels on a quarterly basis and to report to the Fire Board annually.

Performance Indicators	1998/99	1999/00	2000/01
Percentage of Flexi Officer shifts lost to sickness			1.8%
Percentage of day related uniformed staff lost to sickness			4.0%
Percentage of non-uniformed staff lost to sickness			5.3%

No statistics were available for these indicators prior to 2000/2001

At the time of publication, no statistics were available from other Scottish brigades in respect of sickness levels. Consequently, we are unable to benchmark. It is, however, pleasing to note that sickness levels for operational firefighters have reduced from 6.78% to 6.0% and Control staff from 5.69% to 5.5%.

Performance Indicators	1998/99	1999/00	2000/01
Number of times Retained unable to mobilise due to insufficient crew	60	85	114

The continued rise in the number of times that retained appliances are unable to mobilise due to insufficient crew is of such concern that an investigation is under way and will be reported upon in due course.

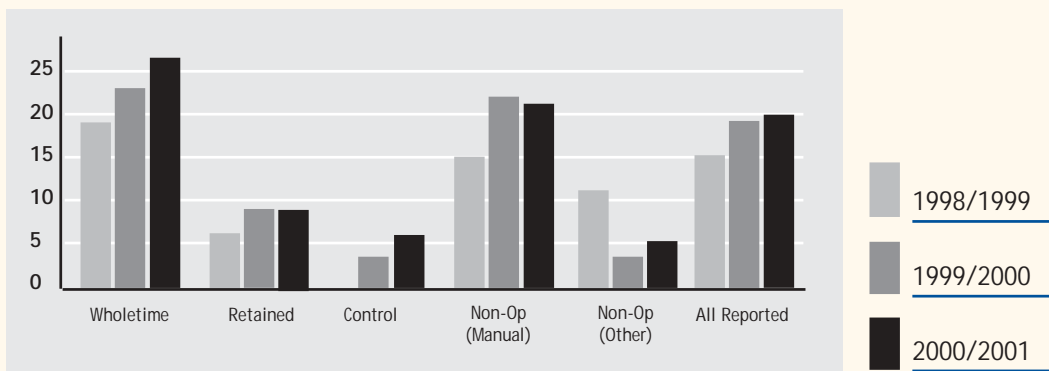
## Equal Opportunities

In September of this year, the Brigade will commence a wholetime recruitment campaign. We will continue to work closely with the Edinburgh & Lothian Racial Equality Council, the Commission for Racial Equality and the Equal Opportunities Commission. The Brigade continues to be at the forefront of all Equal Opportunities developments within the Scottish Fire Service. In respect of the number of women and members of the minority ethnic communities employed by the Brigade, we are pro-rata among the leaders, if not the leader in the British Fire Service.

Performance Indicators	1998/99	1999/00	2000/01
Number of members of the ethnic minority communities employed by the Brigade	2	2	8
Number of disabled persons employed by the Brigade	4	4	3
Number of wholetime female firefighters employed by the Brigade	17	19	28
Number of retained female firefighters employed by the Brigade	10	14	16

## Health and Safety

Number of Accidents per 100 employees



Last year it was reported that the number of injuries in most areas had increased although, when measured over a five-year period, the trend was downward. This year the trend continues and there has been a slight increase in three areas: 'Wholetime Personnel', 'Control' and 'Non-Operational Other'.

The increase in injuries to Wholetime Personnel can be attributed to the higher operational commitment that the Brigade has experienced i.e. the larger number of incidents attended and the increase in training commitment, particularly off-station training.

The two other areas that show an increase are 'Control' and 'Non-Operational Other', with an additional one accident and two accidents respectively. The increase in these two areas only accounts for 1.2% of the Brigade's accidents and, although they appear as large increases in the statistical chart, this is due to the small number of persons employed in the respective posts.

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## Personnel Support

Compulsory fitness testing was introduced in August 1998. Approximately 90% of personnel have now had at least one fitness test during this period. Of those yet to be tested, the majority are non-station-based personnel. The overall results of the compulsory fitness testing provide a profile of the standards of physical fitness within the Brigade. As a performance measurement, this provides an indication of the outcome of certain aspects of the work undertaken by the Fitness Advisory Unit.

Three elements relating to fitness are measured as part of the test:

### Blood Pressure

This is conducted for screening purposes immediately prior to individuals undertaking the cardiovascular fitness test. All referrals are passed to an Occupational Health nurse for re-checking. Referrals above a certain level are not put through a cardiovascular fitness test and the Occupational Health department is contacted as soon as possible.

### Body Fat %

As standard, this is determined from skinfold measurements taken with Harpenden steel skinfold calipers. However, Bioelectrical Impedance Analysis using a Bodystat 1500 analyser is also employed for individuals where calipers are inappropriate or appear to be inaccurate. The following grading is applied:

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

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Referral 1: high levels of body fat

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Referral 2: very high levels of body fat

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### Cardiovascular Fitness (Aerobic Capacity)

This is determined through predicting ' $\text{VO}_2$  max (ml.kg.min)' using the Astrand Sub-maximal bike test on a Monark 818e Ergomedic cycle ergometer. The gradings applied for this element are based on health norms for a given age:

Non-referral: acceptable or above levels of cardiovascular fitness

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Referral 1: fair levels of cardiovascular fitness

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Referral 2: poor and very poor levels of cardiovascular fitness

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### *Performance Indicators*

The following tables provide an indication of the year to year profile of fitness within the Brigade following the introduction of compulsory fitness testing.

Performance Indicators		2000	2001
Blood pressure referrals	Referral 1	5%	5%
	Referral 2	1%	1%
Body fat referrals	Referral 1	9%	12%
	Referral 2	4%	5%
Aerobic capacity referrals	Referral 1	20%	21%
	Referral 2	17%	18%

Whilst on the surface this would indicate that levels of fitness are not improving with operational personnel, two particular points should be considered:

- Some individuals have improved their level of fitness but have not improved enough to change their level of referral.
- The voluntary fitness training programme, introduced some years before the compulsory fitness testing, was effective in increasing levels of fitness. By the time compulsory testing was introduced the rate of improvement appeared to have slowed.

In response to the results indicated by this performance measurement, the Fitness Advisory Unit have drafted up proposals which consider the re-deployment of resources to place more emphasis on the support provided to referrals.

## Financial Performance

All budgets within Personnel are devolved to Functional Managers. Our financial performance can be summarised as follows:

Year	Budget	Actual	%	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
2000/2001	£596,985	£582,149	97.51	£0.65

## Personnel Objectives 2002/2003

*It will be the objective of Health & Safety and Equal Opportunities:*

- *to revise Personnel Function Brigade Orders and Procedural Documents to comply with new format for control documents.*

### Service Planning Link

Effective communications can positively influence the efficiency and effectiveness of our key aims and principles.

**Financial Implications**

It is not anticipated that this objective will have any financial implications.

**Personnel Implications**

There will be no direct implications in respect of staffing for this objective. It is anticipated that the clarity and presentation of the revised internal communications will benefit all personnel.

**Health and Safety Considerations**

None.

**Equality and Fairness Considerations**

None.

- *to participate and receive full, independent inter-Brigade audits within the CACFOA Health and Safety Group.*

**Service Planning Link**

HMI and CACFOA commitment to carry out inter-brigade audits.

**Financial Implications**

Apart from salaries, there are no financial implications for these audits.

**Personnel Implications**

One senior officer committed for six to eight weeks at least once, possibly twice a year.

**Health and Safety Considerations**

None.

**Equality and Fairness Considerations**

None.

- *to formulate and deliver Equal Opportunities Awareness Training for Retained personnel.*

**Service Planning Link**

Fire Board commitment to train staff in Equal Opportunities awareness.

**Financial Implications**

Based on one-day training course delivered to all 310 retained personnel over six weekends at Brigade HQ, the cost is estimated at £41,000.

**Personnel Implications**

All retained personnel committed for one day. This will be staggered over a six-week period.

**Health and Safety Considerations**

None.

**Equality and Fairness Considerations**

None.

- *to review Contact Officer training and procedures.*

**Service Planning Link**

Management principle to maintain a policy of equal opportunity.

**Financial Implications**

Two-day training course for all Contact Officers at Redhall House: £1,250.

### **Personnel Implications**

12 staff from uniformed and non-uniformed committed for two days.

### **Health and Safety Considerations**

None.

### **Equality and Fairness Considerations**

None.

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# Technical

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The Brigade's technical sections - Telecommunications, IT and Engineering - are managed from our Headquarters in Edinburgh. Telecommunications has responsibility for the provision, management, and maintenance of Mobilising Systems, Radio Systems, Telephone Systems, and the Information Technology Infrastructure. IT is a new section within our Technical group and is responsible for the development, management and maintenance of the software infrastructure required to support the Brigade's service, information and operational needs. Engineering has the role of providing and maintaining our fleet of fire appliances and support vehicles. Its operational centre is our Vehicle Workshops, at Murrayburn in Edinburgh.

## Telecommunications

A notable achievement for Telecommunications during 2000/2001 was accreditation to the ISO 9002 Quality Standard, and the award of a certificate authorising the department to repair Intrinsically Safe Explosion Protected equipment under the Repair Licence Scheme run by the Electrical Equipment Certification Service (EECS) of the Health and Safety Executive. Lothian and Borders Fire Brigade is one of only 18 companies identified on the EECS website as being accredited for this level of work.

### Other significant activities during the year included:

- the installation and commissioning of Telecommunications and IT systems for the new fire station at Lauder;
- the completion of the final staged rollout of the Brigade IT network bringing the size of the network up to four servers and over 200 PCs with almost fifty interconnected sites;
- the specification and tendering for replacement telephone systems for wholetime fire stations;
- the specification and tendering for replacement specialist PA systems for wholetime fire stations;
- the specification and tendering for a replacement electronic Resource Display for the Brigade Control Room;
- the specification and tendering for an Integrated Communications Control System for the Brigade Control Room to replace the current system used to handle all 999 calls and radio traffic.

Capital expenditure over the year was approximately £170,000 with the largest value project being the PA system procurement. Capital expenditure for the year 2001/2002 of £240,000 has been approved by the Fire Board. This is allocated to the two specific Control Room projects mentioned above, i.e. the replacement of the Resource Display System and the 999 call handling system. These are sensitive projects which will need to be completed without disrupting operations. Completion is scheduled for the end of 2001.

Planning for the replacement of the Brigade Wide Area Radio system will commence during 2001/2002. The replacement system will probably utilise state of the art digital radios and is likely to be part of a national infrastructure upgrade for the emergency services. Although a replacement system is not required until 2004, planning for such a major project requires that the work starts soon.

**Performance Measurement**

The key performance indicators for Telecommunications, which underpin the ISO 9002 certification, are given below. Defects are categorised according to equipment and operational importance. Targets for turnaround times (defined as the time elapsed between the report of a defect and its rectification) are set for each category and will be continuously monitored and regularly reviewed.

Defect priority	Defect Repair Time	Target
D1	<b>Within 6 hours of defect report</b>	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 operational capabilities</i>
D4	<i>Defect not affecting Brigade operations but requiring attention within a defined timescale</i>

The performance recorded for the key indicators for 2000/2001 is given below:

Defect Priority	No of Defects	% Meeting Target
D1	28	100%
D2	140	99%
D3	487	99%
D4	100	98%

**FINANCIAL PERFORMANCE FIGURES:**

(N.B. based upon Apr -Sep 2000 and extrapolated for full year costs)

**FIG 1: 2000 / 2001 IN-HOUSE SUPPORT COSTS - Distribution by Job Type**

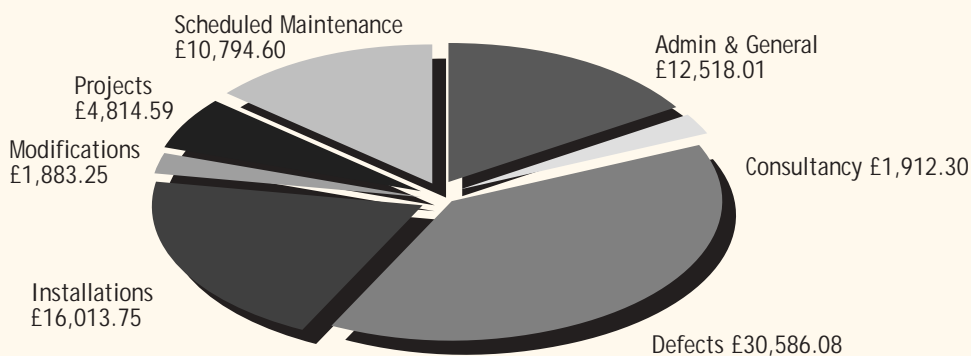


FIG 2: 2000 / 2001 IN-HOUSE SUPPORT COSTS - Distribution by Major Activity Area

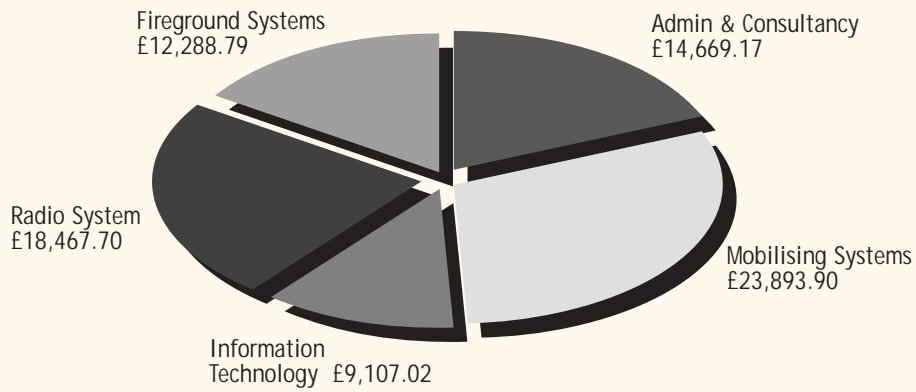


FIG 3: 2000 / 2001 QTR 1 & QTR 2 IN-HOUSE DEFECT REPAIR COSTS - Distribution by Major System Group

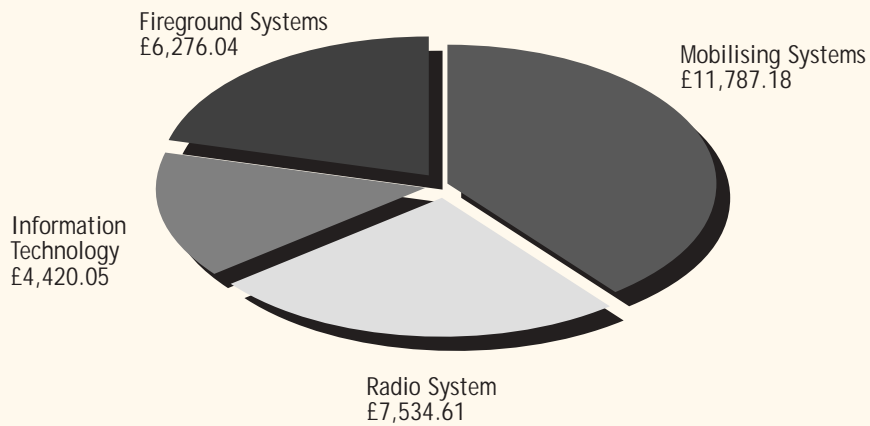
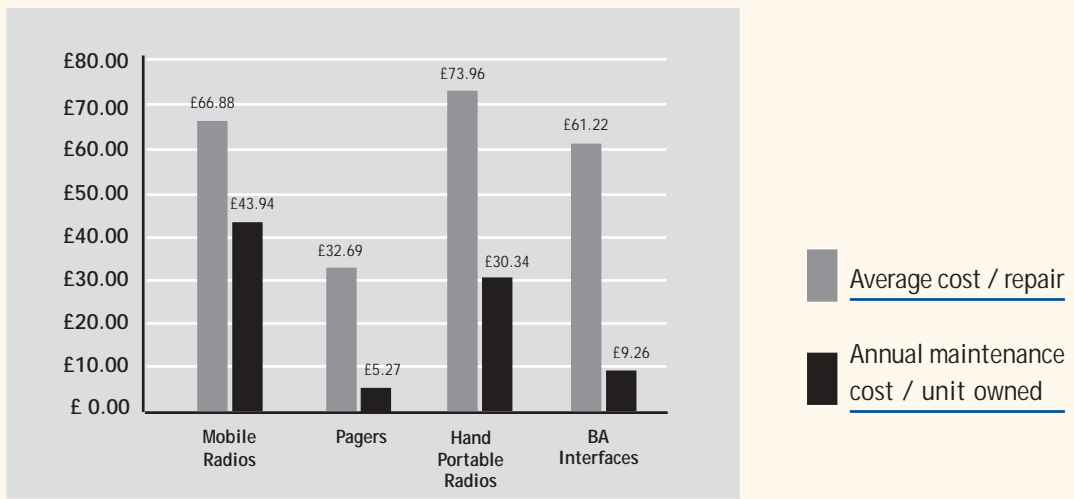


FIG 4: 2000 / 2001 AVERAGE ANNUAL REPAIR COSTS



## IT

IT is a new department within the Brigade, established in August 2001.

IT is responsible for the development, management and maintenance of the software infrastructure required to support the Brigade's service, information and operational needs. IT is committed to providing a responsive and cost effective service to the Brigade's IT users, designed to meet both short-term needs and long-term strategic objectives.

Significant achievements since IT was established include:

- The implementation of IT solutions to allow the recording and statistical analysis of information required for audit purposes.
- The implementation of an IT solution to establish appropriate links between operational incidents and Fire Reports to meet Home Office requirements.
- New facilities to improve electronic communications within the Brigade.
- The facilities to allow Fire Safety Inspection details to be entered at Fire Stations.
- Implementation of a Call Monitoring System to measure IT support calls.
- Completion of a software inventory.

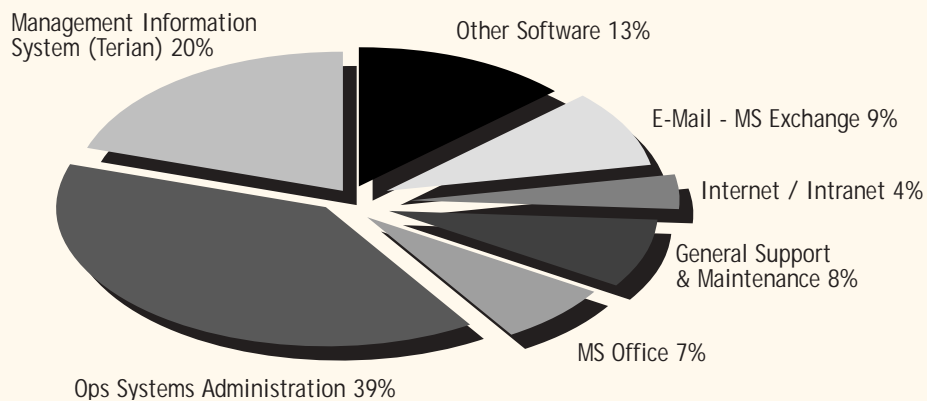
### *Performance Measurement – September 2000 – March 2001*

The following figures provide a breakdown of the performance of IT in responding to support calls.

Call Resolution Time	Percentage of Calls
Less than 1 hour	88%
Less than 4 hours	6%
Prior to end of next working day	3%
Other calls	3%

The following chart details the breakdown of the types of IT Support calls received:

#### IT SUPPORT CALLS



This analysis clearly demonstrates 2 main areas of support:

### **Operating Systems Administration**

Investigation has shown that the majority of these support calls are in connection with the use of the Brigade's IT systems. Further IT training could help to reduce the volume of these calls. We have been working together with Training to provide information on the nature of IT support calls in order to identify possible training needs.

### **Management Information System**

A considerable number of support calls were generated in connection with the Brigade's Management Information System – Terian. Many of these support calls are routine calls involving systems administration and software improvements. Support calls were doubled in March 2001 following a major upgrade to the Terian system.

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## **Engineering**

Engineering activities during the year included:

- Specification, tendering and commissioning three Water Tender Ladders within the budget allocation.
- Specification and tendering for the first stage of a replacement Command Support Unit.
- Specification, tendering and commissioning of a Driver Training Vehicle.
- Specification, tendering and commissioning of Ancillary Vehicles.

### ***Performance Measurement***

At present, Engineering is actively involved with the CACFOA Benchmarking Club regarding the Transport Maintenance project, through supporting the benchmarking work undertaken to aid Best Value within the United Kingdom.

With the support of The City of Edinburgh Council's Management Services Division, the Engineering function service improvement plan is being progressed. Currently a representative database of workshop performance has been concluded, an independent Consultancy has enabled a benchmarking exercise, detailed fleet inventories have been computerised, revenue expenditure has been analysed and the engineering processes have been mapped by way of a series of flow charts.

The next phase of the work will be based on recommendations from an Interim Service Review, that has been prepared by Management Services. These recommendations have now been action planned and progress is ongoing.

**Work Turnaround Times**

Category of Work	Turnaround Times	Percentage	98/99	99/00	00/01
Scheduled Appliance and RTA Equipment Services	Same Day		29.8	31.5	39.1
	Within 1 Week		62.1	61.8	54.0
	Over 1 Week		8.1	6.7	6.9
Scheduled Ancillary Vehicle Services and MOTs	Same Day		29.8	31.5	30.8
	Within 1 Week		62.1	61.8	62.1
	Over 1 Week		8.1	6.7	7.1
Scheduled Ladder Services	Same Day		12.5	12.8	13.4
	Within 1 Week		83.3	87.2	86.6
	Over 1 Week		4.2	0	0
General Vehicle Defects	Same Day		60.9	60.1	60.5
	Within 1 Week		22.5	24.0	24.8
	Over 1 Week		16.6	15.9	14.7
Repairs to Operational Equipment	Same Day		41.7	42.5	44.5
	Within 1 Week		38.1	36.9	35.8
	Over 1 Week		20.2	20.6	19.7
Wheel Torque and Check	Same Day		55.9	54.7	55.2
	Within 1 Week		30.6	32.8	31.9
	Over 1 Week		13.5	12.5	12.9
Average Turnaround Times	Same Day		38.6	39.5	40.6
	Within 1 Week		45.8	50.3	49.3
	Over 1 Week		15.6	0.2	10.1

**Financial Performance 2000/2001**

All budgets within Technical services are devolved to Functional Manager level. Our financial performance can be summarised as follows:

Year	Budget	Actual	%	Cost Per Head of Population
2000/2001	£1,141,185	£1,335,400	117.02	£1.50

(Prior to this year, this budget has been included under the heading of 'Support Services'. From 2000/2001 onwards, we will be reporting Technical's financial performance separately.)

**Technical Objectives 2002/2003***It will be the objective of Telecommunications:*

- *to manage the maintenance, renewal and improvement of the Brigade's communications and control systems; in particular, to continue planning the upgrade of the Wide Area Radio System.*

**Service Planning Link**

Management of the Brigade's Communications and Control facilities is critical to our operational effectiveness.

**Financial Implications**

None identified for 2002/2003 - high in later years.

**Personnel Implications**

There may be additional temporary resource requirements for this project.

**Health and Safety Considerations**

None identified for 2002/2003 - possible in later years.

**Equality and Fairness Considerations**

Possible in terms of project work - consultation required.

It is also relevant to note that this project may raise environmental considerations relating to the provision of aerial masts.

- *to assist with the review and improvement of Incident Ground Information and Communication Systems; in particular, to assist with the evaluation of Mobile Data systems.*

**Service Planning Link**

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

**Financial Implications**

None identified for 2002/2003 - high in later years.

**Personnel Implications**

None identified for 2002/2003.

**Health and Safety Considerations**

None identified for 2002/2003 - possible in later years.

**Equality and Fairness Considerations**

Possible in terms of project work - consultation required.

- *to continue planning the upgrade of the Wide Area Radio System.*

**Service Planning Link**

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

**Financial Implications**

None identified for 2002/2003 - high in later years.

**Personnel Implications**

There may be additional temporary resource requirements for this project.

**Health and Safety Considerations**

None identified for 2002/2003 - possible in later years.

**Equality and Fairness Considerations**

Possible in terms of project work - consultation required.

It is also relevant to note that this project may raise environmental considerations relating to the provision of aerial masts.

*It will be the objective of IT:*

- *to implement Year 1 Plans as defined within the Brigade's IS/IT Strategy.*

### **Service Planning Link**

Co-ordinate and develop the Brigade's response to the Best Value regime.

### **Financial Implications**

There will be financial implications in implementing the IT Strategy plans - these will be identified by the IT Strategy report.

### **Personnel Implications**

There will be resource implications in implementing the IT Strategy plans - these will be identified by the IT Strategy report.

### **Health and Safety Considerations**

The IT Health and Safety policy will be applied to all aspects of the IT workload.

### **Equality and Fairness Considerations**

All IT recruitment will be undertaken within the Brigade's Equal Opportunities policy.

- *to implement the recommendations of the IT Review.*

### **Service Planning Link**

Implement the programme of Organisational Reviews in accordance with Best Value principles.

### **Financial Implications**

There will be financial implications in implementing the IT Review - these will be identified by the IT Review report.

### **Personnel Implications**

There will be resource implications in implementing the IT Review - these will be identified by the IT Review report.

### **Health and Safety Considerations**

The IT Health and Safety policy will be applied to all aspects of the IT workload.

### **Equality and Fairness Considerations**

All IT recruitment will be undertaken within the Brigade's Equal Opportunities policy.

- *to further develop the Brigade's IT systems to provide improved communications, support and management information facilities.*

### **Service Planning Link**

This work will be carried out as part of the plans of other functions and will be aligned to their objectives.

### **Financial Implications**

There will be financial implications in implementing IT projects - these will be identified for each individual project.

### **Personnel Implications**

There will be resource implications in implementing IT projects - these will be identified for each individual project.

### **Health and Safety Considerations**

The IT Health and Safety policy will be applied to all aspects of the IT workload.

### **Equality and Fairness Considerations**

All IT recruitment will be undertaken within the Brigade's Equal Opportunities policy.

# Training

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The Training Function provides its service through three areas of management: Individual Development, Training Strategies and Training Delivery. The responsibilities of the Function relate 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 fire-fighting 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.

The Training Function is currently involved in a number of collaboration schemes with neighbouring brigades. A number of additional joint working ideas are also being explored with brigades and other organisations. The general trend in the activities of the Training Function is towards IT-based training. It is this trend which underpins the strategic direction of the Function.

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

## Customer Focus

The Training function has a number of quality standards in place, which relate to the service provided to operational stations and watches. This set of standards is currently being expanded. In addition, one of the indicators in the training audit (of operational stations) allows operational managers to feed back comments and criticisms to training managers. The information collected is, in turn, used to review the service provided.

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## Performance Measurement

### *Performance Indicators*

This is the first time that a full year training audit has been reported in this document. In addition to giving a summary of how effectively the operational training system is running at Brigade level, the audit also allows for intervention to be made at individual, watch or station level. There are numerous examples of this happening on a routine basis. In particular, intervention has taken place at Brigade level in terms of Station Commanders' verification role. The net effect should be continued improvement in the performance of operational training on stations and in the overall audit results.

The indicators give us information as follows:

**Indicator 1** relates to the use of training scenarios, which ensures that a range of risk types and activities are covered within any training year;

**Indicator 2** relates to training activity at individual level and how training is being identified and met;

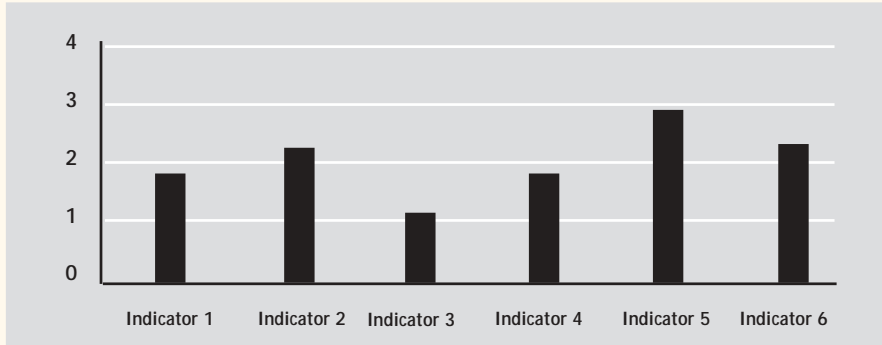
**Indicator 3** relates to the planning and delivery of training events;

**Indicator 4** relates to the use of debriefs in planning training;

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

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

## OPERATIONAL TRAINING AUDIT INDICATORS, OPERATIONAL TRAINING



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

## PERFORMANCE INDICATOR, DRIVER TRAINING CENTRE

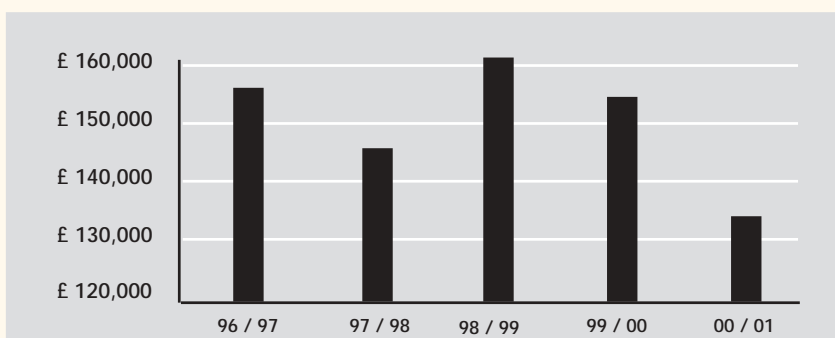
<b>Actual number of Instructor Days</b>	(99/2000)	(852)	<b>664</b>
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This measurement was introduced in 1999/2000 following the Service Review of the Driver Training Centre. The target number of instructor days set during the review is **927**. The drop in activity shown is mainly due to the Driver Training Centre carrying one long-term vacancy. Despite this overall drop, the change in focus for the Driver Training Centre has resulted in a major inroad into the backlog of driver training. For example, 99 Emergency Fire Appliance Driving courses were run in 2000/2001 compared to 66 the previous year. The continuing implementation of the Driver Training Centre Review is likely to result in the appointment of one further non-uniformed instructor during this year.

<b>Cost of a five day LGV course</b>	(98/99, 99/2000)	(£940, £910)	<b>£737</b>
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This measurement was introduced to illustrate the effect on cost of implementing the review of the Driver Training Centre. The measurement has dropped to a new low as a result of LGV Training being delivered entirely by non-uniformed staff.

## PERFORMANCE INDICATOR, FIRE TRAINING CENTRE



Revenue income for the Fire Training Centre is, once again, down for the year. Most of the loss in income has been attributed to loss of training opportunities as a result of fire-fighting at sea training and reciprocal training with Scottish Fisheries. In terms of the overall training budget, this shortfall of £27,000 in predicted income is obviously significant.

#### PERFORMANCE INDICATOR, FITNESS TRAINING AND TESTING

<b>Number of compulsory fitness tests (99/2000) (638)</b>	<b>677</b>
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The target for compulsory fitness testing for uniformed staff is 745 tests per year. Although this measurement shows an improvement over the previous year, it is considered unlikely that the target will be met without some changes to the way in which this testing is carried out. A review of fitness services, which is planned for this year, will consider this issue.

#### PERFORMANCE INDICATOR, FITNESS TRAINING AND TESTING

<b>Contact time with staff (hours) (99/00)</b>	<b>Estimated (1190) 1266</b>	<b>Actual (1072) 962</b>
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This measurement records the contact time which fitness staff have with operational personnel. The difference between the estimated and actual times is mostly due to operational activity interrupting planned fitness sessions.

#### PERFORMANCE INDICATOR, FIRST AID TRAINING

<b>% of Wholetime personnel qualified at March (98, 99) 2000.</b>	<b>(58, 62) 58%</b>
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*Target for First Aid qualification is currently 100% of wholetime personnel.*

<b>% of Retained personnel qualified at March (98, 99) 2000.</b>	<b>(27, 26) 28%</b>
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*Target for First Aid qualification is currently 25% of retained personnel.*

<b>% of Control personnel qualified at March (98, 99) 2000.</b>	<b>(36, 20) 20%</b>
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*Target for First Aid qualification is currently 25% of control personnel.*

Lack of progress in attaining target is largely due to lack of available personnel. Training Strategies are currently examining different delivery models.

#### PERFORMANCE INDICATOR, CORE PROGRESSION TRAINING

<b>% of eligible officers attended Watch Command Course as at March (98, 99) 2000.</b>	<b>(85, 81) 63%</b>
--	---------------------

These performance indicators show the percentage of eligible officers who have attended given core progression courses. The indicators measure the outcome of our bidding process and course nomination policy.

<b>% of eligible officers attended Junior Officers' Advancement Course as at March (98, 99) 2000.</b>	<b>(93, 90) 93%</b>
---	---------------------

The number of personnel who have attended the Watch Command course has dropped significantly, primarily as a result of funding restrictions. However, we are predicting that a recent increase in funding will ensure that any back-log will be dealt with within a reasonable timescale.

% of eligible officers attended Divisional Command Course as at March (98, 99) 2000.  
(92, 92) 92%

## PERFORMANCE INDICATOR, STATUTORY EXAMINATION

### Qualified personnel by rank as at 31 March (1999, 2000) 2001

Rank	Qualified to:		
	Leading Firefighter	Sub Officer	Station Officer
Firefighter	(111, 121) <b>111</b>	(19, 13) <b>5</b>	(1, 0) <b>2</b>
Leading Firefighter	-	(21, 34) <b>32</b>	(4, 7) <b>5</b>
Sub Officer	-	-	(14, 12) <b>14</b>

This measurement represents an output of the statutory examination process. The indicators show a fairly static situation, despite ongoing promotion activities. The Individual Development function is starting to see results from the support initiatives in which it is currently involved.

### Variation Points

Examination	Variation
Leading Firefighter Part I	-4%
Leading Firefighter Part II	-14%
Sub Officer Part I	+7%
Sub Officer Part II	-3%
Station Officer	-3%

This indicator measures the variation between the Brigade's results and the national average. Any significant shortfall is then used to highlight areas of concern for management action. In 1999/2000, there was no significant difference between Brigade and national results. However, national results overall are showing a downward trend. The intention, therefore, is to set a Brigade target for exam passes based on an analysis of need.

## Financial Performance

All budgets within Training are devolved to Functional Managers. Our financial performance can be summarised as follows:

Year	Budget	Actual	%	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
2000/2001	£1,323,133	£1,704,204	128.80	£1.91

Note: Revenue costs for the Training function have shown significant overspends for the past three years. The vast bulk of this reported overspend has been attributable to mis-posting of staffing budgets. Budget reporting for 2001/2002 should remedy this.

## Training Objectives 2002/2003

*It will be the objective of Training:*

- *to examine our internal management arrangements, policies and audit processes.*

### **Service Planning Link**

Operating principle - achieving Best Value in service provision.

### **Financial Implications**

None identified.

### **Personnel Implications**

None identified.

### **Health and Safety Considerations**

None identified.

### **Equality and Fairness Considerations**

None identified.

- *to identify increased funding for staff development.*

### **Service Planning Link**

Operating principle - achieving Best Value in service provision.

### **Financial Implications**

Revenue costs yet to be identified. Potential virement of revenue budgets.

### **Personnel Implications**

None identified.

### **Health and Safety Considerations**

None identified.

### **Equality and Fairness Considerations**

Existing policies on funding staff development require to be reviewed.

- *to benchmark service delivery to stations against partner brigades.*

### **Service Planning Link**

Operating principle - achieving Best Value in service provision.

### **Financial Implications**

None identified.

### **Personnel Implications**

None identified.

### **Health and Safety Considerations**

None identified.

### **Equality and Fairness Considerations**

None identified.

- *to continue development towards the delivery of fire service vocational qualifications.*

### **Service Planning Link**

Operating principle - achieving best value in service provision.

### **Financial Implications**

Non-staffing costs yet to be identified.

### **Personnel Implications**

Potential for changes to staff job descriptions.

### **Health and Safety Considerations**

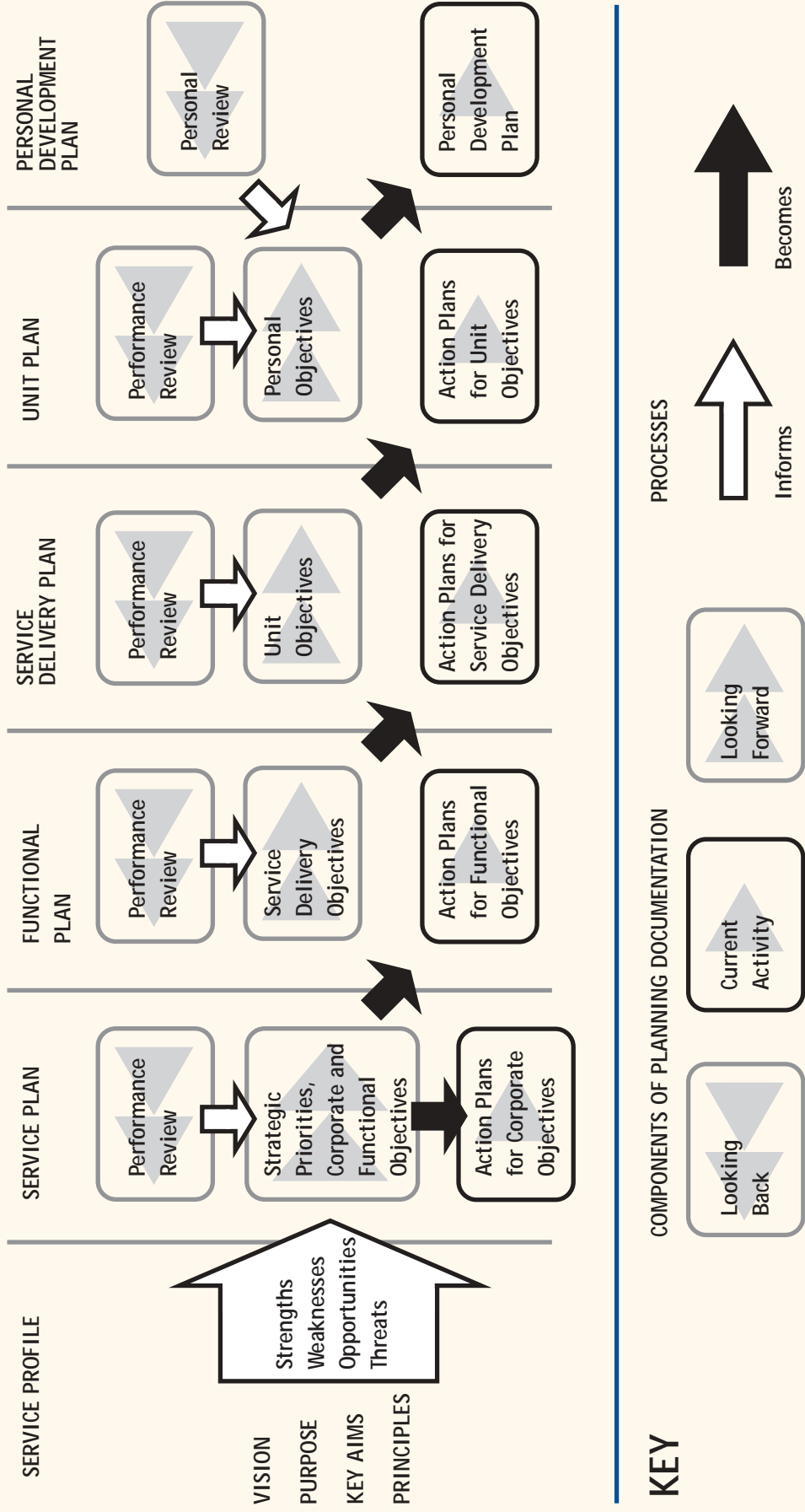
None identified.

### **Equality and Fairness Considerations**

Policy on access to Vocational Qualifications required.

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# Integrated Service Planning and Reporting



## Appendix 1 Public Reporting Structure







**A Areas of Strategic Priority**

Issues that we consider crucial to our strategic management of the Brigade in 2002/2003 and beyond. By highlighting them, we can ensure that our strategic planning process takes due account of their significance and potential impact upon our service.

**B Benchmarking**

A way of identifying best practice in any given field and comparing our own performance against this measure.

**Best Value**

A Government-sponsored regime that ensures quality and value-for-money in the public sector.

**C CACFOA**

The Chief and Assistant Chief Fire Officers Association - the professional body of senior fire officers in the UK.

**Corporate Group**

Lothian and Borders Fire Brigade's policy forum.

**Corporate Objectives**

Specific objectives for next year, which cover a remit that is broader than one Brigade function. They will be managed by an Executive Officer of the Brigade.

**E EFQM**

European Foundation for Quality Management Excellence Model - a management tool designed to identify and promote a high standard of quality in the way that services are provided.

**Executive Officer**

Firemaster, Deputy Firemaster and Assistant Firemaster.

**F Fire Board**

Lothian and Borders Fire Board: a committee consisting of elected members of the five local authorities served by the Brigade. Together, this committee constitutes the Fire Authority for Lothian and Borders' area.

**Fire Certificate**

A certificate issued under the Fire Precautions Act 1971.

**H HMFSI/HMI**

Her Majesty's Inspector of Fire Services for Scotland.

**I Incident Command and Control System**

A procedure for managing operational incidents.

**Information Portfolios**

A collation of information relevant to performance management.

**ISO 9001 / 9002**

Recognised quality standards.

**K Key Performance Indicators (KPIs)**

Measurements that are used by the Accounts Commission for Scotland to illustrate the performance of fire brigades.

**L Lead Authority Partnership Scheme**

An arrangement whereby one fire authority takes a lead role in liaising with UK-wide businesses affected by the provisions of the Fire Precautions Act 1971.

**P PDA**

Pre-Determined Attendance: the number and types of fire engines required by national standards of fire cover to attend incidents within certain time limits.

**P Public Performance Reporting**

A way of providing relevant information to all of the groups with an interest in the Brigade's activities.

**R Retained**

Firefighters within smaller towns and villages who respond to the local fire station only when an emergency call is received.

**Risk Category**

A classification of risk, from which the weight and speed of a fire brigade's response is determined.

**RTA**

Road Traffic Accident.

**S Service Planning**

A performance management system involving strategic planning, auditing and performance measurement.

**Service Review**

A scrutiny exercise aimed at ensuring the provision of Best Value.

**T Terian**

The Brigade's management information computer system.

**W Whole-time**

Firefighters employed on a 42-hour-per-week duty system.

**Wide Area Radio System**

The network through which communication with the Brigade's fire stations and fire engines is maintained.

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**LOTHIAN AND BORDERS FIRE BRIGADE**

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[www.lothian.fire-uk.org](http://www.lothian.fire-uk.org)

