

To: The Clerk
Lothian and Borders Fire Board

REPORT TO: THE LOTHIAN AND BORDERS FIRE BOARD

REPORT NO. 29/2003

SUBJECT: SERVICE PLAN 2003

1. INTRODUCTION

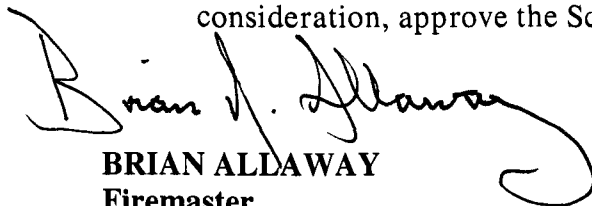
Members are aware of the service planning process in use within the Brigade. Central to that is the annual production of our Service Plan. The Service Plan for 2003 is attached to the Report. This was considered in detail by the Scrutiny Committee at its meeting on 31 October 2003. The Committee agreed to recommend that The Board approves Service Plan 2003.

2. DETAIL

- 2.1 The Plan gives an account of progress against agreed objectives, as well as identifying those issues that will be taken forward in the coming financial year. Specific focus is given within the Plan to issues arising from the pay dispute and subsequent settlement, as well as modernisation. These are anticipated to be the main issues for the Brigade to deal with at this time.
- 2.2 It remains that periodic progress reports against stated objectives will be separately submitted to the Scrutiny Committee for its consideration.

3. RECOMMENDATION

The Board is invited to consider the Service Plan 2003 and, subject to that consideration, approve the Scrutiny Committee's recommendation.



BRIAN ALLAWAY
Firemaster
31 October 2003

Our vision is to excel at
providing a high quality
service that contributes
to a safer community

Service Plan 2003



LOTHIAN AND BORDERS FIRE BRIGADE



Service Plan 2003

Lothian and Borders Fire Brigade provides a broad and comprehensive safety service to over 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.

Find out more about Lothian and Borders Fire Brigade by visiting our web site at:
www.lbfire.org.uk

E-mail us at:
enquiries@lbfire.org.uk

Write to us at:
Lothian and Borders Fire Brigade
Brigade Headquarters
Lauriston Place
EDINBURGH EH3 9DE

Contact us by telephone on:
0131 228 2401

Fax us on:
0131 228 6662

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



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Our Vision, Purpose and Values

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.

Our Purpose

Through the provision of a quality service, it is our purpose...

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 by...

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

Our Values

We believe in the following values:

- 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 service provision; and
- maintaining a policy of equal opportunity.



Introduction

Welcome to Service Plan 2003, the Brigade's annual Service Planning Report. It is my pleasure to present this, my first Service Plan as Firemaster of Lothian and Borders Fire Brigade, to the new Fire Board.

Every organisation needs to plan for its future so that it can establish what its goals are and, most importantly, how these can be achieved in practice. Planning provides a clear link between the Brigade's vision and the practical actions to be taken so that our resources are directed in the most effective way.

This is of relevance at all times, but particularly so this year. The pay dispute, and issues arising from the settlement have presented, and will present, many challenges. A clear view on our values and beliefs, together with our intentions in managing the Brigade, will be of great assistance in dealing with those issues.

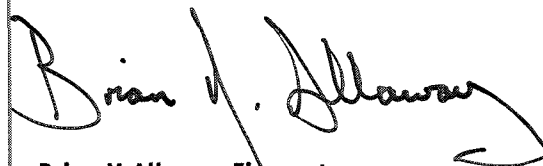
The creation of the Fire Scrutiny Committee, by the Fire Board, is a key part in taking governance issues forward.

Planning also helps to reduce, and manage, practical and business risks by considering the implications of both doing, and not doing, something and weighing up the relative benefits of our decisions. This is a key element of Corporate Governance – the framework for managing public services. Corporate Governance has four main elements to which the Brigade fully subscribes:

- Customer focus
- Service delivery arrangements
- Risk management and internal control
- Standards of conduct

All of these can be managed through our Service Planning process. The creation of the Fire Scrutiny Committee, by the Fire Board, is a key part in taking these issues forward.

The Local Government in Scotland Act now provides a statutory basis for Best Value, Community Planning, and Power of Well-being. Our approach to managing the Brigade, embedded in a well-established planning process, will ensure that we will meet all of the challenges we face both now and into the future.



Brian M Allaway, Firemaster





Executive Summary

Service Plan 2003 provides detailed and extensive information concerning the work of the Brigade. The reader's attention is drawn, in particular, to the following:

- In recognition of the requirement for the highest standards of Corporate Governance the Fire Board has appointed a Fire Scrutiny Committee to ensure that transparency and accountability are an integral part of Brigade activities.
- We have successfully undertaken an Organisational Review which will assist the service in meeting the challenges it will be presented with following the pay dispute settlement.

In keeping with the provision of consistently high standards in our operational activity we have achieved our response times on 94% of occasions.

- We have reviewed our strategic priorities to focus on the following areas: service delivery, internal processes and standards, workforce issues, and the external impact of how we operate.
- We successfully championed a collaborative contract with six other brigades for the purchase of the new generation personal protective equipment.
- Our firefighters attended a total of 11,302 fires and Special Services in the year 2002-2003 a decrease of 3.6% from the year 2001-2002.
- We successfully rescued a total of 596 people, a similar amount to the previous year.
- In keeping with the provision of consistently high standards in our operational activity we have achieved our response times on 94% of occasions.
- Our cost per head of population for the year 2002-2003 was £42.42.
- We remain at the forefront of the Lead Authority Partnership Scheme within the financial sector, having just successfully completed our third partnership with Standard Life. This complements our existing partnerships with The Bank of Scotland and The Royal Bank of Scotland.
- We have successfully reduced the number of days from the receipt of an application for a Fire Certificate to the issue of a 5(4) notice by 14.4 days – a decrease of 41%.
- We have continued to provide a successful service delivery in issuing Fire Certificates; this has attracted customer satisfaction levels at a good or excellent level from 97% of our customers.

Last year over 18,000 school pupils took part in our Fire Education Programme

- We are committed to reducing the impact upon the community and the environment of fires and other emergencies. One key performance indicator looks at the number of fire casualties across a percentage of our population. Although the actual number of fire casualties has risen slightly since last year, this indicator shows a steady level over the last few years. The actual increase involves 12 casualties, including 4 fatalities in a tragic house fire in Blackburn, West Lothian, during this period.
- With regard to another key performance indicator, ie the number of accidental dwelling fires, the figures show an encouraging decrease of nearly 3% per 10,000 population averaged over a five-year period on the previous year. This continues the steady downturn over the last five years.

- Last year over 18,000 school pupils took part in our directly taught fire education programme, continuing our strategy to improve our record of fires, fire deaths and injuries through the education process.

- We are pleased that the Brigade's community safety activities in Fire Education and Engaging with Disaffected Youth were recognised last year by awards from both the Convention of Scottish Local Authorities and the Scottish Accident Prevention Council.
- The Brigade continues to participate as a full partner within all local authority Community Safety and Community Planning forums. This commitment is supported by the appointment of a Local Authority Liaison Officer (LALO).
- There has been a 0.4% increase in rider shifts lost due to sickness 2002-2003. This equates to one half day sick leave per person per year. We will closely monitor the impact of the comprehensive absence management policy in operation within the Brigade and where necessary, we will reinvigorate the way it is applied.
- Working time lost due to sickness for staff other than operational Whole-time staff shows a significant and welcome reduction of 0.8% in 2002-2003.
- We remain firmly committed to improving our organisational gender diversity and are relatively pleased with the progress we have made in recent years. Taken as a percentage of our uniformed establishment the number of women fire fighters and junior officers in Lothian and Borders compares well with the picture elsewhere in Scotland.
- The Operational Support Centre at Newbridge was completed and arrangements for the transition to an integrated support facility were initiated.



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- The Operational Support Centre at Newbridge was completed and arrangements for the transition to an integrated support facility were initiated.

- Our performance measures for operational training show a positive trend over the last three years. We will continue to monitor performance to ensure a high standard of training for our staff.
- The Training Function has supported staff to gain awards within further and higher education. The Brigade is committed to life long learning and encourage staff to gain educational qualifications.

We hope that this summary account of our activity clearly demonstrates a dynamic, progressive, socially-responsible organisation, which is committed to making, in a cost-effective way, our communities safer places to live and work .





Corporate Issues

This section provides the focus for the Brigade's direction, and relates to those 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.

The Fire Board endorsed the Brigade Service Profile at its first meeting of the current administration. Importantly, the Profile specifies the Brigade's Vision, Purpose and Values:

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Strategic Priorities

In support of these we have evolved Strategic Priorities which provide added practical focus for the Brigade, in particular, in dealing with the challenges now facing the Service. Our Strategic Priorities are:

- **To operate an integrated risk management approach for the delivery of services covering both fire safety and operations;**
- **To develop and promote high standards of corporate governance, incorporating our response to the best value regime and collaborative working;**
- **To ensure that Brigade facilities meet the requirements of health, safety, dignity and welfare, determined through full and inclusive consultation; and**
- **To focus on the environmental impact of our activities.**

Collectively, these provide focus on:

- **Service delivery;**
- **Internal processes and standards;**
- **Workforce issues;**
- **The external impact of how we operate.**

The following account of Corporate activity begins by reviewing work that was undertaken in the course of the 2002/2003 financial year, including those work areas continuing from previous Service Plans. These issues will continue to be updated in subsequent publications until such time as they have been concluded.

Next, we look forward to the forthcoming financial year 2004/2005. We set out those areas of work that we consider to be of particular strategic importance to the ongoing development of our service.

Finally, our current Three-Year Financial Plan is shown on page 16.

Service Plan 2002

We said that we would:

- **Conduct an Organisational Review and re-publish our Service Profile**

The Organisational Review was implemented in 2002/2003. The approved Service Profile was published in March 2003.

- **Implement the recommendations of the Brigade's Information Systems / Information Technology Report**

The approved IS/IT Strategy is being managed through our functional planning arrangements.

- **Consider the outcomes from the European Foundation for Quality Management Excellence Model Report**

The appointment of Consultants to carry out stakeholder consultation has been delayed due to the Fire Service industrial dispute. Consequently, this objective is continuing but will be covered under our Strategic Priority – 'to develop and promote high standards of corporate governance'.

- **Reduce the number of unwanted fire signals from Automatic Fire Detection Systems by 10%**

This ambitious objective was tackled by implementing a new operational procedure designed to highlight the significance of these occurrences to the occupiers of premises protected by automatic systems. This entails working directly with the owners, management and occupiers of those premises that contribute the greatest number of these unwanted calls.

Although this target reduction has not been achieved across the Brigade area, it is encouraging to note that a reduction of over 14% was recorded during the period January 2002 - March 2003 in comparison with the same quarter during the previous year, this reduction within the twenty premises creating the highest number of these calls.

This objective will be continued at Functional level into 2003/2004 and subsequent years.

- **Enhance our Service Planning process by introducing Unit Plans**

Because of the introduction of the new Incident Command and Control System,

progress on this objective has been delayed. Implementation is now scheduled to commence in September 2003.

- **Focus on planning emergency cover**

We continued our commitment to the ODPM 'Pathfinder' project through to conclusion. We are supporting further development work on risk management tools through the secondment of one of our officers to the ODPM.

We are taking forward the work on planning emergency cover under the umbrella of Integrated Risk Management. The result of this work will be a plan which integrates emergency (intervention) and prevention services for the Brigade area and offers opportunities for service improvements to the Fire Board.

Service Plan 2001

We said that we would:

- **Continue in our objective to introduce an Incident Command and Control System**

This was achieved in May 2003.

- **Continue in our objective to review Retained personnel policies**

Progress has been delayed by the Fire Service industrial dispute. It is now planned to conclude this item in 2003/2004.

- **Develop an offshore firefighting capability in the Brigade for the Firth of Forth: Hound Point**

Having completed Phase one of the Fire fighting at sea operations, ie. Houndpoint, The Brigade are continuing to work with the Maritime Coastguard Agency on their project to develop a national capability to respond to vessels on fire at sea, including within the arms of land.

Corporate Objectives 2004/2005

We will pursue the following Corporate Objectives in 2004/2005:

Integrated Risk Management

We will:

1. Produce a *demonstrable* shift in emphasis and activity from intervention to prevention with the primary focus on the latter and with the overall aim of enhancing community safety.
2. Integrate the planning and delivery of our three services, Community Safety, Fire Safety and Operations.
3. Develop an integrated risk management database and service delivery analysis and planning process.

IPDS

We will:

1. Give clear and unambiguous guidance to Heads of Function and Project Team Managers based on the close monitoring and accurate interpretation of the law, national strategy and guidance, thus ensuring that our own policies continue to deliver expected outcomes within stated timescales;
2. Establish and resource a joint firefighter recruitment board that meets all the selection requirements of Central, Fife and Lothian & Borders Fire Brigades for new entrant operational staff.

Funding the Pay Settlement

We will implement the terms of the national pay settlement.

Financial Plan

2003/04 Budget

	Three Year Plan				
	2003/04 Estimated Budget At Outturn Prices Year 1	Adjustments	2004/05 Estimated Budget At Outturn Prices Year 2	Adjustments	2005/06 Estimated Budget At Outturn Prices Year 3
	£	£	£	£	£
Subjective Analysis					
Employee Costs	32,676,547	1,902,000	34,578,547	1,845,000	36,423,547
Premises Costs	1,418,784	0	1,418,784	0	1,418,784
Transport Costs	896,163	0	896,163	0	896,163
Supplies And Services Costs	1,226,840	50,000	1,276,840	0	1,276,840
Third Party Payments	450,815	0	450,815	0	450,815
Support Services	369,774	0	369,774	0	369,774
Capital Financing Costs	4,135,721	261,688	4,397,409	55,672	4,453,081
Gross Expenditure	41,174,644	2,213,688	43,388,332	1,900,672	45,289,004
Income	824,524	0	824,524	0	824,524
Net Expenditure	40,350,120	2,213,688	42,563,808	1,900,672	44,464,480
Pay Awards		808,000		843,000	
Increments		173,000		173,000	
Superannuation Increases		16,000		16,000	
Pension Payments		705,000		813,000	
Capital Charges		261,688		55,672	
Local Training Centre		250,000		0	
Increase In Net Expenditure		2,213,688		1,900,672	
Less Non Relevant Expenditure Charges:					
Capital Finance Costs		(261,688)		(55,672)	
Increase In Relevant Expenditure		1,952,000		1,845,000	



Operations

Introduction

It is one of the Brigade's aims to 'provide an efficient and effective response to fires and other emergencies'. The Operations Function within Brigade Headquarters is responsible for ensuring that aim is achieved by providing a comprehensive range of services including co-ordination, research and planning. These centralised services provide support to the 11 Station Commanders, who directly manage the operational firefighters who serve our communities.

The Operations Function is responsible for:

Our firefighters attended a total of 11,302 fires and Special Services in the year 2002-2003 a decrease of 3.6% from the year 2001-2002.

- developing effective operational plans, strategies, and risk assessments in liaison with emergency planners from organisations outwith the Brigade;
- advising on all aspects of operational equipment and procurement, with responsibility for the effectiveness and continuous improvement of the Brigade's operational equipment;

- co-ordinating the effective management of the Brigade's fire stations, in addition to the analysis of fire and special service incidents and the assessment of operational performance;
- Brigade Control, which is responsible for the effective handling of emergency calls, and for ensuring that the correct type and number of appliances including officers are mobilised to incidents.

During 2002/2003, the Brigade's new Incident Command and Control System was successfully implemented, and a comprehensive training programme began for all operational personnel.

- The Brigade participated in a collaborative venture with two other Scottish Brigades under New Dimensions to procure a 'Scottish Major Incident Unit'. In tandem with this project was the specification and evaluation with all the Scottish Brigades of equipment to be carried on the vehicles and equipment to enhance the Scottish response to major incidents.
- Providing the user specification for the new Incident Support Unit for Galashiels Fire Station, and purchasing the equipment to be carried on the vehicle.
- Providing the user specification for the replacement Hydraulic Platform for McDonald Road.

The Brigade championed the finalisation of a collaborative contract with six other Scottish brigades, for the purchase of new generation personal protective equipment for every operational firefighter.

The Brigade reinvigorated its line rescue provision through enhanced management procedures and a robust continuing validation programme.

The following section details last year's operational activity, the Key Performance Indicators that are submitted to Audit Scotland, and provides performance comparisons with other Scottish brigades.

Operational Activity 2002/ 2003

Year on Year Analysis

	02/03	01/02	00/01	99/00	98/99
Primary Fires	3,513	3,733	3,616	3,692	3,401
Secondary Fires	5,709	5,828	5,152	5,239	3,315
Chimney Fires	260	272	341	352	439
Special Services	1,820	1,892	2,066	1,653	1,568
Total Fires & Special Services	11,302	11,725	11,175	10,936	8,723
False Alarms Good Intent	1,450	1,453	1,408	1,249	1,232
False Alarms Apparatus	7,930	7,944	7,622	7,411	6,908
False Alarms Malicious	1,160	1,298	1,179	1,332	1,204
Total False Alarms	10,540	10,695	10,209	9,992	9,344
Number of Fire Fatalities	12	13	11	8	10
Number of Fire Casualties	351	348	309	374	374
Number of Rescues from Fire	92	81	160	165	143
Number of Rescues from RTAs	158	178	176	N/A	145
Other Rescues	346	338	215	N/A	205
Total Number of Rescues	596	597	551	N/A	493
Response time Attainment (%)	94.0	93.87	93.69	94.60	95.51

In keeping with the provision of consistently high standards in our operational activity we have achieved our response times on 94% of occasions.

Operational Activity

Operational performance is measured by Key Performance Indicators (KPIs) and Operational Risk Management measures (ORMs), which are submitted to Audit Scotland and the Fire Service Inspectorate respectively.

Response Time: Fire Incidents

	Number of attendances	Number of attendances within target	Percentage of attendances within target				
			02/03	01/02	00/01	99/00	98/99
1a Fire incidents 'High' risk areas	3,065	2,685	87.6%	88.6%	87.7%	91.8%	94.1%
1b Fire incidents 'Substantial' risk areas	3,622	3,168	87.5%	87.1%	87.5%	88.1%	94.0%
1c Fire incidents 'Moderate' risk areas	11,219	10,919	97.3%	97.1%	97.0%	97.8%	97.7%
1d Fire incidents 'Low' risk areas	1,958	1,913	97.7%	98.0%	97.4%	97.7%	98.0%
1e Fire incidents 'Remote Rural' risk areas*	17	---	---	---	---	---	---

*In the case of incidents in remote rural areas, for which we do not set target attendance times, the Brigade attended 17 incidents at an average response time of 21 minutes 15 seconds. This compares with an average response time of 17 minutes 5 seconds in the year 2001/2002.

We successfully rescued a total of 596 people, a similar amount to the previous year.

Benchmark Performance Comparison

The percentage of attendances at fires within target times (High Risk)

BRIGADE	02/03	01/02	00/01	99/00	98/99
All Scotland		83.81	85.16	88.5	89.1
Lothian & Borders	87.6	88.6	87.7	91.8	94.1
Central Scotland	0	63.53	71.0	53.3	60.0
Dumfries & Galloway*	N/A	N/A	N/A	N/A	N/A
Fife*	N/A	N/A	N/A	N/A	N/A
Grampian	94.5	96.6	98.9	95.4	90.9
Highland & Islands*	N/A	N/A	N/A	N/A	N/A
Strathclyde		84.7	86.2	87.4	87.0
Tayside	87.4	84.6	82.0	82.6	90.6

*There are no designated high risk categories in Dumfries and Galloway, Fife or Highland and Islands

The percentage of attendances at fires within target times (Substantial Risk)

BRIGADE	02/03	01/02	00/01	99/00	98/99
All Scotland		82.83	80.98	79.3	88.0
Lothian & Borders	87.5	87.1	87.5	88.1	94.0
Central Scotland	85.9	77.31	68.0	70.5	76.8
Dumfries & Galloway	87.5	86.01	87.5	100.0	86.5
Fife	66.7	69.8	63.5	58.1	60.0
Grampian	92.9	91.0	97.0	94.7	90.9
Highland & Islands	95.6	82.5	78.6	77.5	72.4
Strathclyde		79.8	78.6	77.0	88.0
Tayside	88.6	88.1	87.1	88.9	94.3

The percentage of attendances at fires within target times (Moderate Risk)

BRIGADE	02/03	01/02	00/01	99/00	98/99
All Scotland		97.25	97.06	95.7	97.4
Lothian & Borders	97.3	97.1	97.0	97.8	97.7
Central Scotland	94.7	96.21	95.6	96.4	96.8
Dumfries & Galloway	97.5	96.08	100.0	98.6	95.0
Fife	96.3	96.0	95.2	94.4	96.7
Grampian	98.7	99.3	99.7	98.7	98.6
Highlands & Islands	97	96.6	96.3	96.2	96.1
Strathclyde		97.0	94.1	93.5	97.0
Tayside	98.7	98.7	98.6	98.5	99.4

The percentage of attendances at fires within target times (Low Risk)

BRIGADE	02/03	01/02	00/01	99/00	98/99
All Scotland		97.72	96.59	96.6	96.1
Lothian & Borders	97.7	98.0	97.4	97.7	98.0
Central Scotland	96.9	97.33	97.1	95.9	95.0
Dumfries & Galloway	100	99.87	100.0	100.0	99.3
Fife	99.10	98.2	97.9	98.6	98.4
Grampian	99.8	99.5	99.7	99.6	99.8
Highland & Islands	93.4	92.3	87.8	85.6	79.2
Strathclyde		97.8	96.2	95.8	97.0
Tayside	97.2	97.8	96.5	97.2	97.9

Call Response Time

The average time taken by Brigade Control to handle calls to incidents, and percentage handled within certain time periods

	02/03	01/02	00/01	99/00
Time taken to handle calls				
Less than one minute	60.4%	58%	64%	67%
One to two minutes	34.7%	36%	31%	29%
More than two minutes	4.9%	6%	5%	4%
Average time to handle calls (seconds)	61	63	59	66

The average time to handle calls to incidents

BRIGADE	Average time to handle calls (seconds)			Number of calls*		
	02/03	01/02	00/01	02/03	01/02	00/01
All Scotland		---	---		---	---
Lothian & Borders	61	63	59	21,670	22,330	21,383
Central Scotland	55.1	53.71	52		5,649	5,182
Dumfries & Galloway	N/P	65	62		2,026	1,960
Fife	53	57	52		6,857	6,736
Grampian	47	46	47		7,808	7,643
Highland & Islands	56	53	55		---	5,463
Strathclyde		71	66		62,122	64,584
Tayside	52	52	56	8,988	9,855	8,991

*The total number of calls for 2002/2003 excludes those calls received during the 15 day cumulative period of industrial action.

Percentage of calls handled

BRIGADE	Less than one minute			Between one & two minutes			Two minutes or more		
	02/03	01/02	00/01	02/03	01/02	00/01	02/03	01/02	00/01
All Scotland									
Lothian & Borders	60.4	58.0	64.2	34.7	36.0	31.1	4.9	6.0	4.7
Central Scotland	69.7	71.04	73.29	25.2	24.55	23.35	5.10	4.41	3.36
Dumfries & Galloway	N/P	55.6	54.9	N/P	37.5	38.1	N/P	6.9	6.9
Fife	68.3	66.8	70.5	28.5	29.2	26.1	3.2	4.0	3.4
Grampian	78	81.3	79.2	20.5	17.1	19.1	1.5	1.5	1.8
Highland & Islands	66.6	71.0	66.8	29.5	26.1	29.9	3.9	2.9	3.2
Strathclyde		47.1	54.8		44.74	38.3		8.15	6.9
Tayside	71.6	71.7	67.6	24.7	24.7	27.5	3.7	3.6	5.0

Financial Performance Summary

	Budget	Actual	%	Population	Cost per Head
02/03	£20,961,165	£20,782,237	99.15	900,432	£23.08
01/02	£20,680,653	£20,342,867	98.37	890,500	£22.66
00/01	£19,927,384	£19,713,691	98.93	890,500	£22.14

Operations Functional Objectives 2004-2005

Operations Co-ordination

Objective

To achieve ISO:9001 accreditation for Brigade Control

Service Planning Link

Aligns with the management principle of achieving best value in our service provision.

Financial Implications

None available at present.

Resource Implications

One person to be seconded to project manage the Brigade Control accreditation process.

Health & Safety Implications

None identified.

Equality & Fairness Considerations

None identified.

Environmental Impact Considerations

None identified.

Objectives for Ops Planning & Ops research combined

Objective

To continue the implementation of the requirements of new dimensions

Service planning link

Will enhance safety of all personnel.

Financial implications

£10.5 K labour costs vired from operation budgets to cover temporary staff.

Resource implications

One temporary member of staff.

Health & Safety implications

Related to introduction and use of new equipment.

Equality & fairness considerations

None identified.

Environmental impact considerations

Reduce environmental impact of CBRN incidents.

To implement the outcome of the IRMP project team

Service planning link

Corporate objective – Integrated Risk Management.

Financial implications

None identified as yet.

Resource implications

None identified as yet.

Health and safety implications

None identified as yet.

Equality & Fairness implications

None identified as yet.

Environmental considerations

None identified as yet.



Fire Safety

Introduction

The Fire Safety Function is based in Brigade Headquarters within the City of Edinburgh, 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, 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 number of accidental dwelling fires shows an encouraging decrease of nearly 3% per 10,000 population averaged over a five-year period on the previous year

The Community Safety Function is an integral part of Fire Safety, with responsibility for implementing the Brigade's policies on Community Safety, Community Planning and associated matters. In addition, the Function provides

support to the Corporate Communications Function in the provision of a media and public relations service.

Our Community Safety Function remains committed to reducing the impact upon the community and the environment of fires and other emergencies. One key performance indicator looks at the number of fire casualties across a percentage of our population. This measurement shows a continuing trend of levelling out, although the actual number of fire casualties compared to last year, showed a disappointing increase. However, this rise requires to be put in context, ie the actual increase involves 12 casualties, including 4 fatalities in a tragic house fire in Blackburn, West Lothian during this period.

We are committed to reducing the impact upon the community and the environment

With regard to a second key performance indicator, concerning the number of accidental dwelling fires, the figures show a modest, but nonetheless encouraging decrease of 2.96% on the previous year, which itself was the second lowest figure we had seen since 1993/94.

The move from a prescriptive form of fire safety legislation to one based on risk assessment, together with a Service committed to community-based fire safety initiatives, is gathering pace throughout the United Kingdom. These changes are designed to place the responsibility where it belongs, on the employer or the person having control of premises. When combined with the existing programme of

educating the public in fire safety matters, these changes should result in wider fire safety awareness throughout the community.

Changes in fire safety legislation underpinning this transition are underway and should be in place in the near future.

The period 2002 /2003 has seen several changes in establishment due to promotions and retirements; however, it is pleasing to report that, as a result of our system of pre-planning, with the exception of some workload targets, there was minimal disruption to the effective operation of the Function.

This section begins with 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 Brigade Partnership with Standard Life Association is now complete. All relevant Bodies have been notified, and the Chief and Assistant Chief Fire Officers Association (CACFOA) website updated.

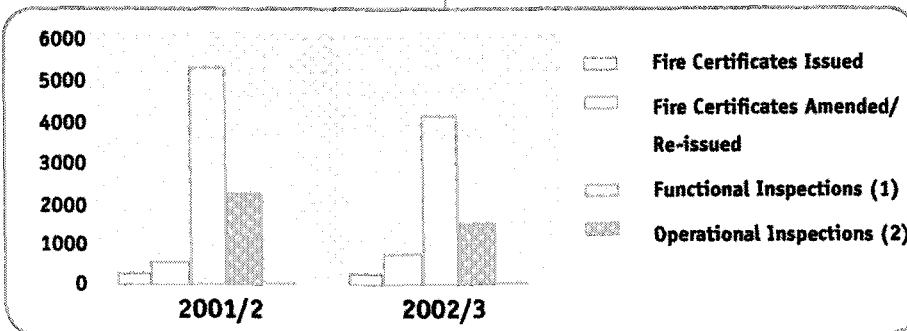
We remain at the forefront of the Lead Authority Partnership Scheme within the financial sector

The completion of this partnership, together with the existing partnerships with The Royal Bank of Scotland and The Bank of Scotland, reinforces the Brigade's commitment to establishing working partnerships through influencing the management of fire safety policies and procedures in the business community.

Preliminary discussions are currently taking place with the Odeon Cinema Group and the Hilton Hotel Group, with a view to entering into a Lead Authority Partnership Scheme.

Fire Safety Output Measurements

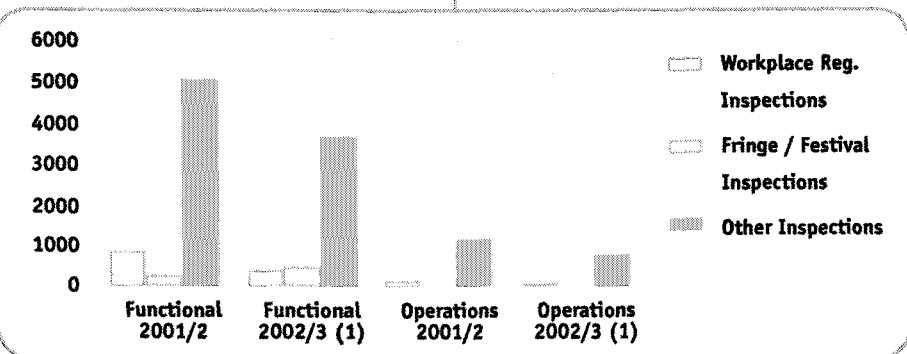
Fire Precautions Act



(1) This reduction is in line with the policy of applying a risk assessment criteria which is linked to the frequency of inspection.

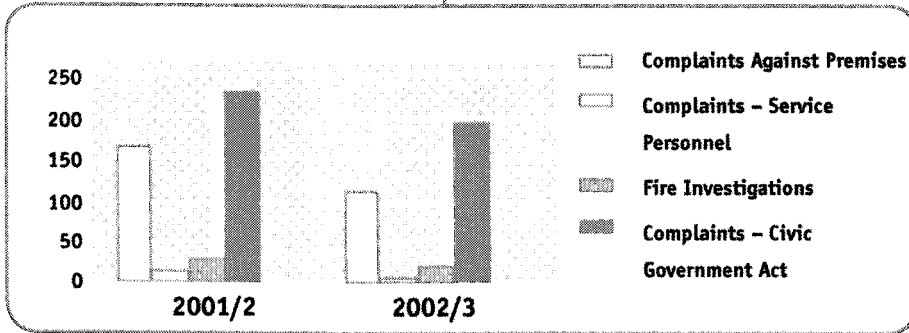
(2) This reduction was pre-planned in accordance with comments in (1) above. This will allow operational personnel to apply more time to Community Safety projects within their station area.

Non-Fire Precautions Act



The reductions indicated above are in line with the policy of applying risk assessment criteria, which are linked to the frequency of inspection.

Miscellaneous



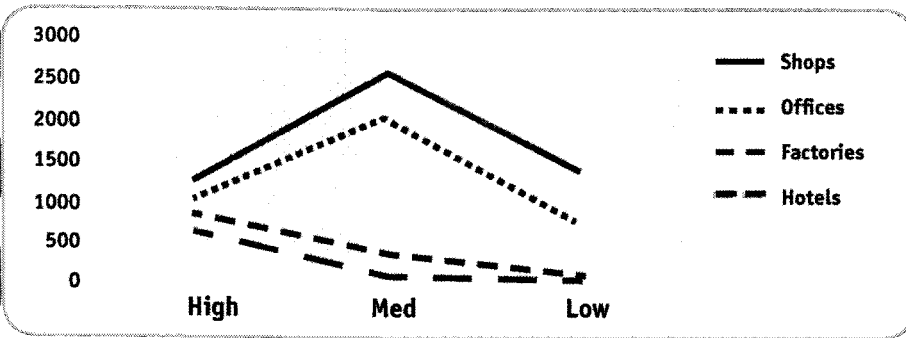
Analysis

Notwithstanding the comments already outlined above, it remains the policy of this Brigade to apply risk assessment criteria to all premises registered with the Brigade.

This procedure allows the Function to apportion resources on risk-based criteria, which in turn determines frequency of inspection.

High Risk	=	Annual inspection
Medium Risk	=	Every three years
Low Risk	=	Every five years

This policy has matured over the previous five years, and has allowed the Function to improve its key performance indicators to a level which establishes service delivery as our main focal point.



Fire Certificated Premises By Risk Classification

Analysis

Where the risk criteria applicable to Hotels and Factories have, in the main, remained static, there has been moderate fluctuation in the risk criteria applicable to Offices and Shops. This is not unusual and may be linked to the variances in premises types contained in the annual inspection lists.

We have successfully reduced the number of days from the receipt of an application for a Fire Certificate to the issue of a 5(4) notice by 14.4 days – a decrease of 41%.

It is pleasing to note the continued importance and understanding given to the risk classification by all Functional inspectors - a fact that is indicative of the fluctuations.

The process of classification now includes a sub-set of high-risk classification for hotels, eg High/High : High/Medium : High/Low.

Performance Indicators

The two indicators used by Fire Safety are requirements of Her Majesty's Inspectorate of Fire Services, and are related directly to Fire Certification.

- (i) The number of days from receipt of application to the issue of a 5(4) notice.
- (ii) The number of calendar days from final inspection to issue of a Fire Certificate.

	2002/2003	2001/2002
(i)	20.9 days	35.3 days
(ii)	110.6 days	85.8 days

Analysis

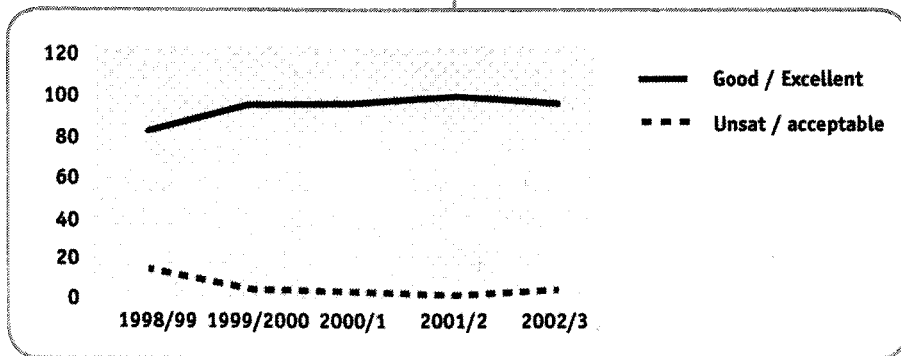
(i) above, is seen as an inspecting officer indicator in relation to the aspect of service delivery. The reduction of 14.4 days illustrates an improvement in terms of service delivery.

We have continued to provide a successful service delivery with regard to issuing Fire Certificates

(ii) above, is seen as an internal indicator in relation to the physical production of the fire certificate. The increase of 24.8 days would indicate an issue in terms of producing and

delivering the certificate to the customer. Issues have been identified which involve a reduction in competency levels of audit due to staff changeover. These issues will be addressed and audited. The issue of industrial action within the fire service might also have had a detrimental effect on the days calculated.

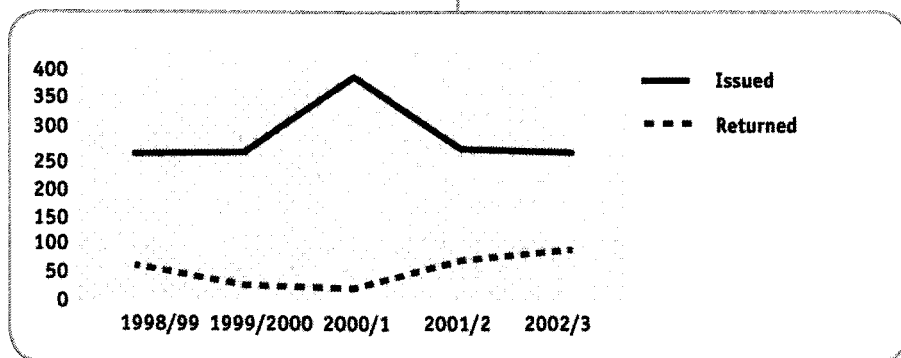
Having regard to the comments above, the overall indicators for 2002/03 are within acceptable limits.



Customer Satisfaction Levels %

Analysis

Graph indicates a continued customer satisfaction level in the high 90%.



Certificates / Issued / Satisfaction Returns

Analysis

The customer satisfaction programme statistics for 2000/2001 are indicative of a period of relative staff stability within fire safety; outwith this period the movement of staff, through promotion, has been fairly constant.

Additional work is required to ensure that the development of new staff includes the important aspect of customer satisfaction, which is directly linked to service delivery.

Community Safety Group

Fire Safety Education

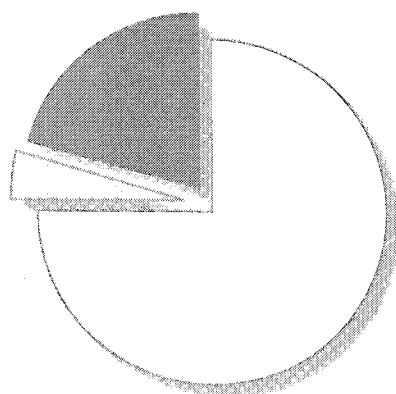
The core activity of the Group revolves around the development and delivery of a directly-taught fire education programme aimed at schoolchildren, both primary and secondary. Our broad goal is to integrate learning in relation to fire safety

Last year over 18,000 school pupils took part in our directly-taught fire education programme

into the broader aspects of a child's education. To achieve this, we have developed a programme to dovetail with the structure of the Scottish 5-14 curriculum, and to meet the expectations of pupils and teachers in terms of the quality of the teaching materials and methodologies that we use.

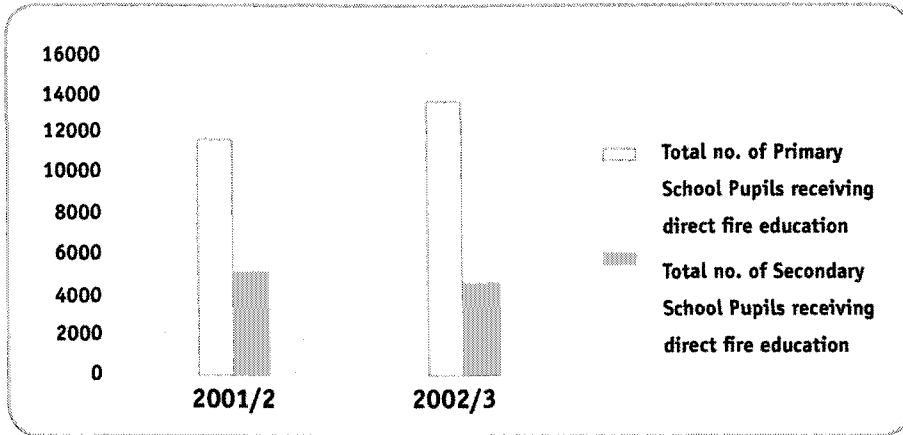
A Primary School Teacher, working with us on secondment from the City of Edinburgh Council, provides professional educational support to our team of experienced firefighters and officers.

We believe the outreach of our directly-taught fire safety education programme is difficult to match and this is particularly noticeable in Scotland. In the financial year 2002/2003, **18,451 school pupils took part in our fire education programme.**



Primary School - 13,727
Pre-school - 399
Secondary School - 4,325

Total Number of School Pupils Receiving Directly-Taught Fire Education



Total Number of School Pupils Receiving Direct Fire Education

Notes

1. Increase in primary school pupils due to new Fire Safety Week delivery and increased scope for non-targeted primary schools input.
2. Reduction in Secondary Schools due to staff shortages.

The Community Safety Group is also responsible for providing the Brigade's contribution to the multi-agency safety learning scheme, **Crucial Crew**. This work is being viewed as an integral part of our own fire education programme, with 5,250 children attending the fire experience during 2002/2003. Crucial Crew is a highly popular and valued experiential learning scheme that is in the process of evolving into a permanent facility serving not only the needs of school children, but also of other community groups, including families, the elderly, youth groups and other vulnerable sections of society. This Brigade is a full partner within the **ECCSEL (Education Centre for Community Safety in Edinburgh and the Lothians)** which is planned to open during 2004 on a site within the Ingliston Show Ground, Edinburgh.

5300
5200
5100
5000
4900
4800
4700

2001/2

2002/3

Number of Children Attending
Crucial Crew Fire Experience

Youth Strategy – Engaging with Disaffected Youth

As part of the Brigade’s overall Youth Strategy, engaging with disaffected youth is perceived as a practical and mutually beneficial method of reducing incidences of wilful fire-raising, hoax calls and attacks on firefighters. To this end, the Community Safety Group is developing partnerships with organisations such as Apex Scotland and the FSYTA (Fire Services Youth Training Association). In addition, operational personnel are being encouraged to become involved within their local areas, examples being with RUTS (Rural & Urban Training Scheme) in Dalkeith, Newcraighall

interacting with local young people in sports activities and Musselburgh involved in activities within their local secondary school.

We are pleased that the Brigade’s community safety activities in Fire Education and Engaging with Disaffected Youth were recognised last year by awards from both the Convention of Scottish Local Authorities and the Scottish Accident Prevention Council.

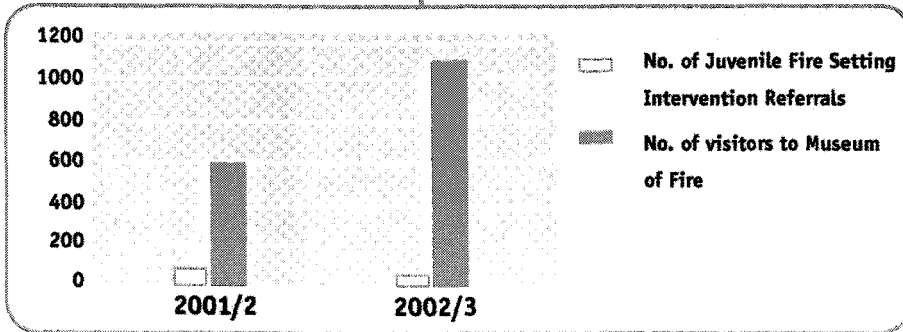
Other Activities

- During 2002/2003 we provided a **Juvenile Fire Setters Intervention Programme** to 30 young people who had been involved in some way with fire raising or making hoax calls to the fire brigade. The Functional Manager of the Group

was invited to speak on this aspect of the Brigade’s work at an international conference in the USA in January 2003.

- As a result of a house fire in Blackburn, West Lothian, Community Safety Group personnel, acting in conjunction with the West Lothian Community Safety Partnership, attended local primary schools, secondary schools and local community groups to re-assure local children and adults who had been affected by this tragic fire.
- The Museum of Fire attracted 1094 visitors during 2002/2003, this being made up of children as part of our fire education programme, pre-arranged group visitations, Brigade visitors and members of the public ‘off the street’. The

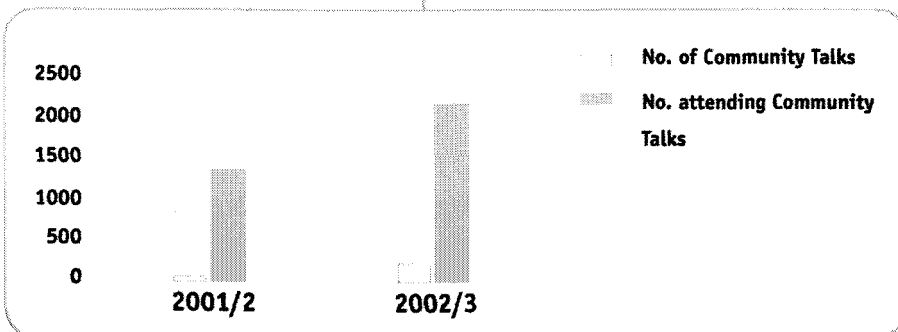
comparison figures from last year indicate the increasing popularity of this facility.



Fire Setting Intervention Referral
Visitors to Museum of Fire

Notes

1. Reduction in Fire Setting Intervention referrals may be due to industrial action.
 2. The increase in Museum activity is an indication of the popularity of this facility and its increasing usage. This may highlight a need to address the future use of this resource.
- We conducted a series of fire safety talks to various community groups involving a total of 2178 people.



Community Talks

Notes

1. Increase in Community Talks/people attending is an indication of the increasing demand being made on Community Safety resources outwith the core schools fire education programme.
- We took part in local and national community safety forums, including local authority Community Safety & Community Planning forums as well as the Scottish Community Fire Safety Forum.

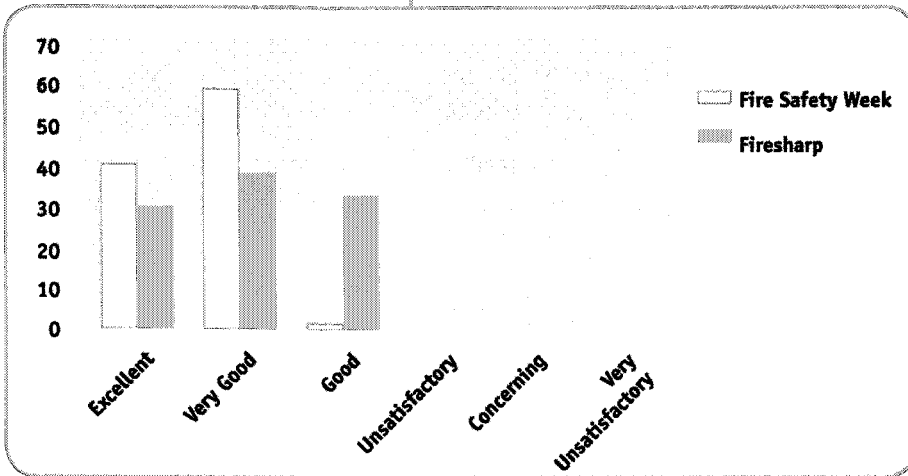
Customer Focus

Community Safety Group Fire Education Programme Evaluations by teaching staff

Since August 2002, all schools receiving the Brigade's Targeted (Fire Safety Week) & Non-targeted (Firesharp) programme have been given the opportunity to evaluate both the lesson content and delivery effectiveness. During 2003/2004 this evaluation process will be enhanced by the implementation of a delivery officer Monitoring & Feedback process, with a view to continuous development of our officers.

The Fire Brigade continues to participate as a full partner within all local authority Community Safety and Community Planning forums

All school evaluations have reported gradings between 'Good' and 'Excellent', with a substantial percentage being graded as 'Very Good'.

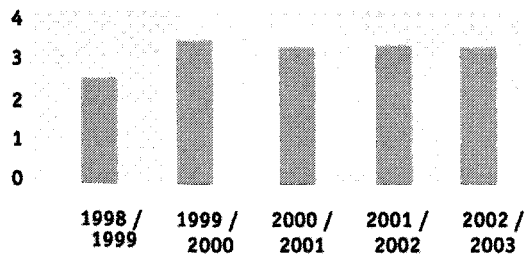


School Evaluations

Outcome Measurements

Audit Scotland has set two Key Performance Indicators (KPIs) relating to the work that fire brigades undertake in an effort to improve fire safety in the community. KPI 4 looks at fire casualties (including fatal casualties); KPI 5 looks at our area's record of accidental dwelling fires. In both cases, these indicators are expressed in terms of per 10,000 population averaged over the five-year period finishing at the end of the reporting year.

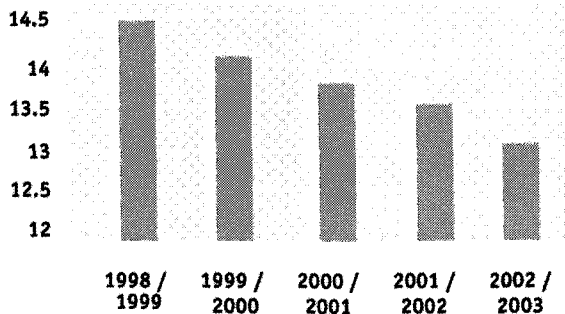
The following charts look at how these measurements have been changing over the past five years:



KPI 4: Number of Fire Casualties per 10,000 population averaged over a 5-Year Period

Comment

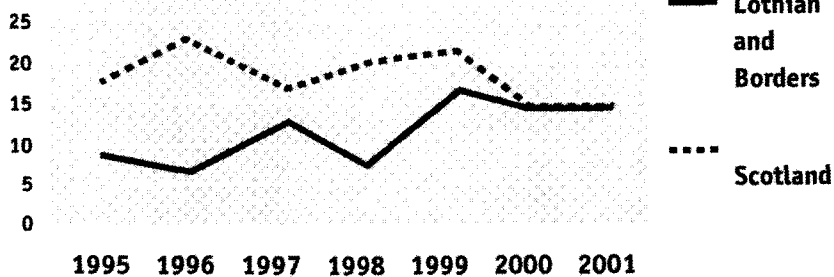
In the past these performance indicators have sought to iron out any single year fluctuations by taking a five-year average at each reporting point. Although this has been useful in revealing longer-term trends, it has tended to mask the actual picture in any given year. To this end, Audit Scotland will be changing the reporting calculation to the simpler 10,000 population figure with effect from 2003/2004. In the case of KPI 4, the level of fire casualties per 10,000 population averaged over a five-year period, has remained constant. This relates to an actual increase of 12 casualties over the year. As previously reported, a family of four tragically lost their lives in a house fire in West Lothian during this reporting period.



KPI 5: Number of Accidental Dwelling Fires per 10,000 population averaged over a 5-Year Period

Comment

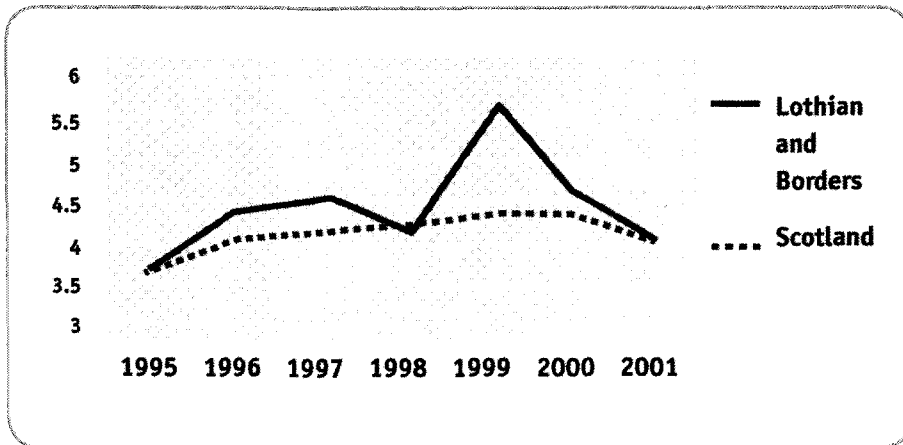
KPI 5 shows a very encouraging and continuing decrease of 2.96%, an actual decrease from last year of 108 dwelling fires.



Fire Fatalities per Million Population

Comment

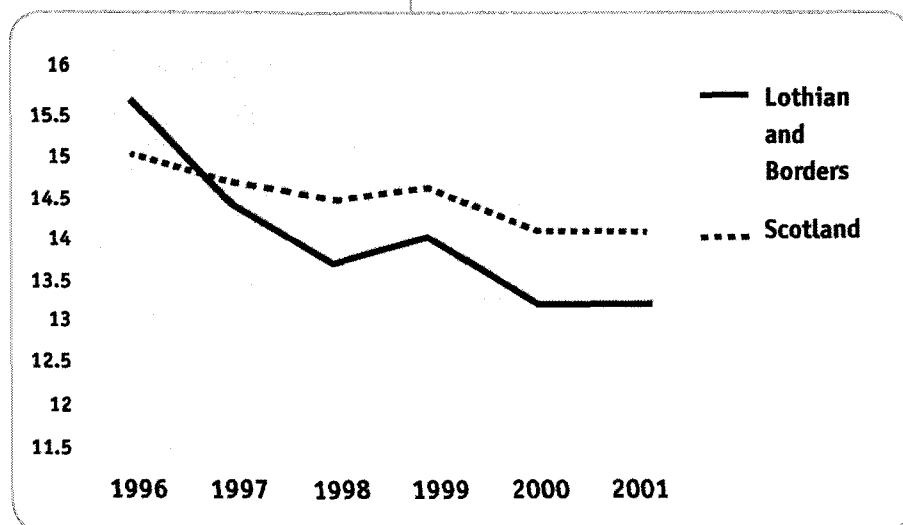
Although the actual number of fatalities per million population has risen, both locally and nationally, the rate of fire fatalities within Lothian and Borders compares favourably with the Scottish average.



All Non-fatal Fire Casualties -
Scotland and Lothian and Borders
- Per 10K Population

Comment

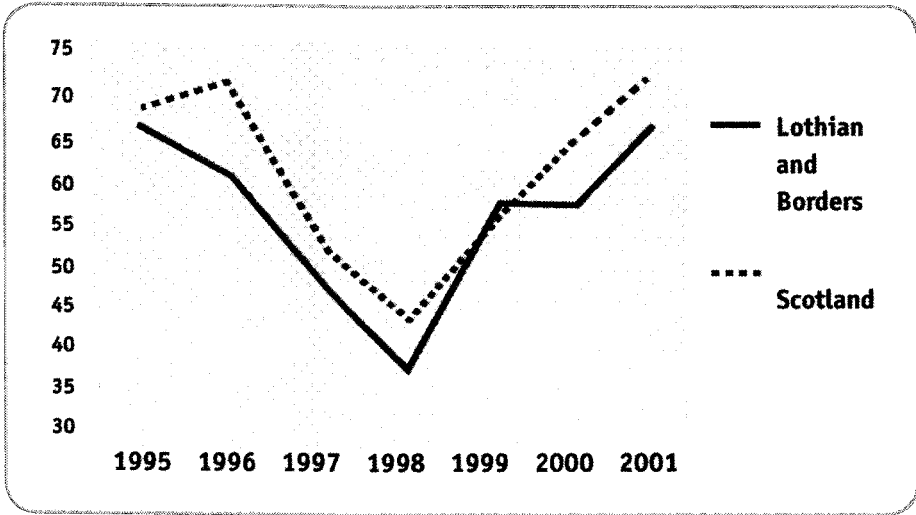
This chart looks at the trend in the rate of non-fatal fire casualties in our area compared with that for Scotland as a whole. The chart suggests that with the exception of 1999, our own record closely follows the Scottish average.



All Accidental Dwelling Fires -
Scotland and Lothian and Borders
- Per 10K Population

Comment

This chart confirms another levelling-off in the rate of accidental dwelling fires in Lothian and Borders area. This trend follows the Scottish picture and it is encouraging to note that the Lothian and Borders figure continues to be below the Scottish average. It is significant to note the connection between this indicator of performance and the principal aim of extensive activities in promoting safer communities through our fire education and community intervention work.



Secondary Fires - Scotland and Lothian and Borders - Per 10k Population

Comment

This chart shows how the rate of occurrence of this type of fire (mostly involving grass, heathland and refuse) has generally followed the Scottish average from year to year. This measurement is known to fluctuate with weather patterns, with dry summers usually resulting in significant increases.

Fire Safety Functional Objectives 2004-2005

Community Safety

Objective

To implement Integrated Risk Management Plan (IRMP) outcomes in conjunction with the Fire Safety Inspectorate & Technical Support Functional areas.

Service Planning Link

This objective supports the Brigade's management principle of 'achieving best value in our service provision'.

Financial Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Health & Safety Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Environmental Impact Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Objective

To carry out a review of the current Juvenile Fire Setters Intervention Programme and implement changes as necessary.

Service Planning Link

This objective supports the Brigade's key aim of 'reducing the incidence of fire by the provision of an efficient and effective fire safety education, advice and legal enforcement service'.

Financial Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Health & Safety Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Environmental Impact Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Inspectorate

Objective

To implement IRMP outcomes in conjunction with the Community Safety & Technical Support Functional areas.

Service Planning Link

Process of Best Value Principles

Financial Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP

Health & Safety Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Environmental Impact Considerations

Function Transport Policy. Economical use and recycling of paperwork.

Objective

To Develop Audit Systems for Workloads

Service Planning Link

Process of Best Value Principles.

Financial Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Health & Safety Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Environmental Impact Considerations

Economical use and recycling of paperwork.

Technical / Support

Objective

To implement IRMP outcomes in conjunction with Fire Safety Inspectorate & Community Safety.

Service Planning Link

Process of Best Value Principles.

Financial Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP

Health & Safety Implications

To be assessed, dependant on the outcomes of the Brigade IRMP.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Brigade IRMP.

Environmental Impact Considerations

Function Transport Policy. Economical use and recycling of paperwork.

Objective

Implement Review of Project Group

Service Planning Link

Process of Best Value Principles. Improvement in Service Delivery

Financial Implications

To be assessed, dependant on the outcomes of the Best Value Review.

Resource Implications

To be assessed, dependant on the outcomes of the Brigade IRMP

Health & Safety Implications

To be assessed, dependant on the outcomes of the Best Value Review.

Equality & Fairness Considerations

To be assessed, dependant on the outcomes of the Best Value Review.

Environmental Impact Considerations

Function Transport Policy. Economical Use and Recycling of Administration

Objective

To enhance the Brigade's Fire Investigation capability

Service Planning Link

Linked to the purpose of reducing the incidence of fire by the provision of an efficient and effective fire safety and education, advice and legal enforcement service. Also shows potential for collaborative working with other brigades and agencies.

Financial Implications

Enhanced training requirements for staff by internal and/or external providers will be required.

Resource Implications

Might be a need to provide additional equipment/clothing.

Health & Safety Implications

Any associated additional implications to be addressed through training.

Equality & Fairness Considerations

None identified.

Environmental Impact Considerations
None identified.

Financial Performance

Year	Budget £	Actual £	%	Population	Cost per Head £
2002/2003	£1,584,257	£1,490,509	94.08%	900,432	£1.66



Central Services

Introduction

Central Services is predominantly a support service to the Brigade providing professional support, services, advice and policies to assist the attainment of the Brigade's vision and purpose.

Established in October 2002 following organisational change by the Brigade, Central Services comprises 3 main Functions:

- **Corporate Communications**
- **Finance**
- **Information Technology**

Located within Brigade Headquarters and forming part of the Brigade's Corporate Services, each Function is managed by a Functional manager who reports to the Head of Central Services who in turn is responsible to the Director of Corporate Services.

Corporate Communications was formed in August 2002 bringing together a variety of administrative and professional services. The Function manages and develops both external and internal channels of communication in addition to providing a number of design, publishing, printing and administrative support services.

Our cost per head of population for the year 2002-2003 was £42.42

Finance is responsible for the effective management of finance within the Brigade. The Finance Function works closely with Brigade Management to deliver and monitor a range of financial information and services. The Function also has close links with financial services provided by City of Edinburgh Council and develops and implements appropriate policies and procedure to ensure effective management control and corporate governance in financial matters.

Information Technology seeks to increase access to management information across the Brigade whilst at the same time increasing the level of security by centrally managing Information Technology wherever possible.

The Function is responsible for the organisation, management and strategic development of information systems and technology across the Brigade and as such has developed a comprehensive IT Strategy document which sets out the main strategic projects.

Corporate Communications

Activities during 2002/03 for Corporate Communications included media handling of two major but very different events, the Firefighters' dispute and the Cowgate Fire.

Both of these required careful media handling and heavy involvement from Corporate Communications.

The above events demonstrated the increasing importance of the Brigade's ability to respond to external media sources such as Press and TV in a pro-active and professional manner and a Brigade Communications Strategy document will be prepared during 2003/04.

Several major publications have been produced including the Brigade's Incident Command and Control Structure, and the Service Profile 2003.

To assist internal Brigade communications a newsletter 'The Message' has been produced which is distributed to all staff on a monthly basis and provides information on Brigade initiatives and policies as well as Functional and individual achievements and activities.

Further progress was made on developing the Brigade's Intranet to allow ease of access to documentation and procedures by Brigade staff.

Service improvement plans arising from Best Value reviews of Printing and Audio Visual Services were successfully implemented during the year.

Performance Measurement

Three main objectives were set for Corporate Communications for 2002/03:

1 To implement the Service Improvement Plans arising from the Best Value review of the Brigade's Printing and Audio Visual services

This objective has been completed.

2 To continue the development of the Brigade's Intranet

This objective is ongoing.

3 To upgrade hardware, software and working procedure within the CAD unit.

This Objective has been completed.

As a new Function all Central Services Functions will develop meaningful performance indicators where relevant which reflect the new structure and role. These performance indicators will then be reported on regularly during 2003/04.

Finance

During 2002/03 Finance successfully introduced a recharging policy for the Brigade in line with the Best Value Accounting Code of Practice to recharge support costs to the end users.

Further work was undertaken to develop zero-based budgeting, three-year budgeting and cash limiting policy. Whilst this objective is now complete processes will continue to be developed and refined on an ongoing basis.

The Firefighters' dispute resulted in an increased workload for Finance and Payroll staff in particular who coped well with the additional pressures placed upon them.

A review of procedures within Finance has commenced and will be ongoing in 2003/04.

Similarly a review of the provision of financial services from the City of Edinburgh Council will be ongoing in 2003/04.

Performance Measurement

Five main objectives were set for Finance for 2002/03:

1 To introduce a recharging policy

This objective has been completed.

2 To continue with the review and amendment of procedures within the Finance and Pays section

This objective is ongoing.

3 To continue with the review of the provision of financial services from the City of Edinburgh Council

This objective is ongoing.

4 To continue to develop the Brigade's approach to phasing patterns, zero-based budgeting, three year budgeting and cash limiting policy

This objective has been completed.

5 To introduce revised working/support arrangements for the Operational Support Centre

This objective is now linked to the specification for the new Management Information System for the OSC.

As a new Function all Central Services Functions will develop meaningful performance indicators where relevant which reflect the new structure and role. These performance indicators will then be reported on regularly during 2003/04.

Information Technology

Information Technology produced the Brigade's IS/IT strategy document. Following approval of this document by The Fire Board in June 2002, Year 1 of the IT Strategy has been successfully implemented.

This has resulted in major improvements to the Brigade's IT Infrastructure which will provide a platform for future developments and has already delivered improved security, e-mail facilities and a standard desktop across the Brigade.

A pilot project was undertaken during the year to provide Vehicle Mounted Data Systems which will provide mapping software and essential information to vehicles at the Fireground. This pilot project will further progress during 2003/04.

The Information Technology Function has worked to put in place systems and procedures which allow the Brigade to increase access to Management Information across the Brigade whilst at the same time increasing the levels of security through increased central management of IT.

IT carried out initial scoping and analysis work during 2002/03 for new Management Information Systems to support the Brigade's New Operational Support Centre and made a successful bid to the Scottish Executive for the relevant funding.

The Management Information System project will represent a major workload for IT along with the implementation of year 2 of the IS/IT Strategy during 2003/04 but is recognised as being critical to the success of the new facility.

The IT Function also successfully implemented the Staff Development Review Scheme, providing all IT staff with Personal Development plans.

Performance Measurement

Three main objectives were set for Information Technology for 2002/03:

1 To implement Year 1 plans as defined within the Brigade's IS/IT Strategy report

This objective has been completed.

2 To implement the recommendations of the IT review

This objective is ongoing.

3 To further develop the Brigade's IT systems to provide improved communications, support and management information facilities

This objective is now included in the Brigade's IS/IT Strategy in Objective 1 above.

As a new Function all Central Services Functions will develop meaningful performance indicators where relevant which reflect the new structure and role. These performance indicators will then be reported on regularly during 2003/04.

IT Support Calls

The following figures provide a breakdown of the performance of the IT Function in responding to IT support calls. The average number of support calls per day is 7.5. This is the same average number of calls as last year. This is an encouraging average during a period of considerable change within the IT infrastructure.

Call Resolution Time	Percentage of Calls
Less than 1 hour	86%
Less than 4 hours	6%
Prior to end of next working day	5%
Other calls	3%

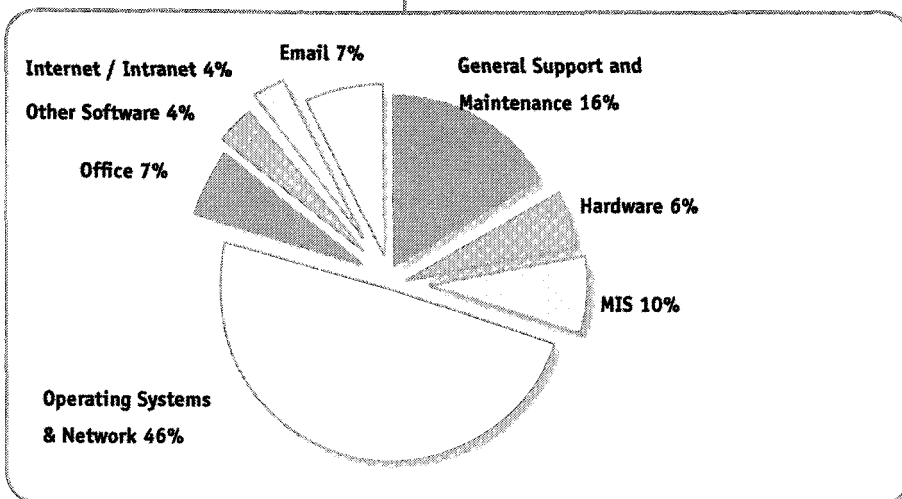
There has been an increase in the number of calls resolved within less than 1 hour. Further work has been carried out to remove any tasks from the help desk

recording system which are not support calls so that this work can be prioritised and scheduled appropriately. Also, new procedures for handling Telecoms faults mean that these calls are now closed on the IT system when passed to Telecoms.

However, the most likely cause of this increase, is that a large number of one-off calls were generated following the implementation of the Windows 2000/Microsoft Exchange 2000 upgrades, when users needed assistance to re-create shortcuts and sort out their PC desktops. These problems were all similar in nature and easily and quickly resolved by telephone.

As a result, it is not likely that this pattern will be sustained.

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



IT Support Calls

The percentage of support calls has dropped in most areas. There has however been an increase in 2 areas:

Operating System Administration & Network

There has been a considerable increase in this area. As described above, this is almost certainly due to a substantial volume of one-off support calls from IT users following the implementation of the Windows 2000/Microsoft Exchange 2000 upgrades, when users needed assistance to re-create shortcuts and sort out their PC desktops and logon problems after migrating to their new user accounts.

General Support and Maintenance

There is no obvious reason for the increase in calls in this area. There are a number of regular maintenance and recovery tasks carried out as in previous years. There have also been a considerable number of requests for IT advice, consultancy and assistance in a wide range of areas.

Information Technology Requests

Since last year the IT request system has been further developed to categorise the work carried out by the IT Function. The IT request system covers all IT requests for minor work, small projects and larger projects.

Minor work and small projects are classified as 'IT Requests' and are prioritised and scheduled by the IT Manager. Large projects are classified as 'IT Projects' and are prioritised by the IT Strategy Group.

There were 207 requests for IT work processed by the IT Function in 2002/3. On average, the IT Function receives 4 requests per week.

IT Projects

New – awaiting allocation	2
Open/In progress	19
On hold	7
Waiting Input from Others	5
Closed	10
Total	43

IT Requests

New – awaiting allocation	4
Open/In progress	8
On hold	4
Waiting Input from Others	6
Closed	140
Total	164

User Account Changes

The request system does not include all the regular requests for new user accounts and user account changes with their associated security permission changes. A new form has been implemented to request user account changes. From its implementation until the end of the financial year, 81 requests for user account changes were received, averaging 9 per week.

Server Availability

Server availability statistics have remained high. This is very encouraging during a period in which major and fundamental changes have been made to the IT infrastructure. The statistics now show the email, web, gateway and VMDS servers all introduced during this financial year.

It should be noted that there was a power outage which affected the Primary Domain Controller server, resulting in loss of service for 3 days from Friday 14 March 2003. This is reflected in the system availability statistics below. During this period all services provided by this server were automatically taken on by other servers resulting in no loss of service to the end user. This server has been installed on a temporary basis to provide additional business continuity during the migration to the new LBFire Windows 2000 domain.

HQ Domain (NT4 Servers)

Server	Primary Domain Controller	Terian	Terminal Server	File Server	Technical Indexes
Since	28/08/2002	31/07/2001	04/12/2002	04/03/2003	20/11/2002
System Availability	98.60%	99.92%	99.99%	99.99%	99.96%

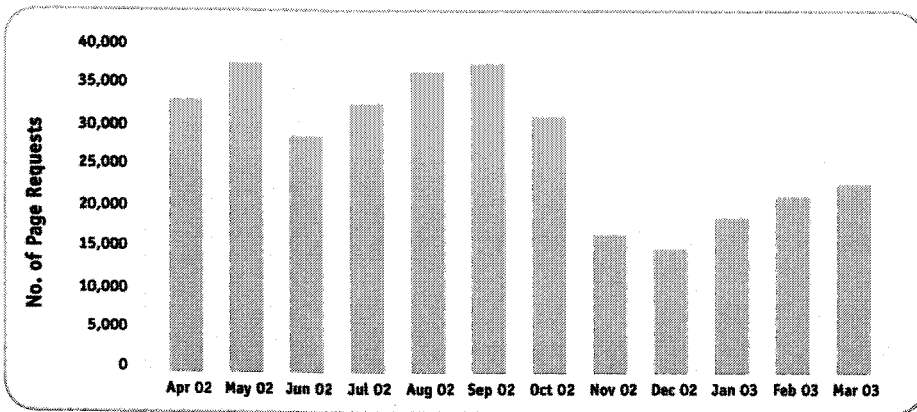
LBFire Domain (Win2K Servers)

Server	Email	Web Server	Gateway Server	VMDS Server
Since	17/10/2002	12/08/2002	21/10/2002	24/02/2003
System Availability	99.95%	99.94%	99.93%	99.90%

Intranet Usage

Access to the Intranet did fall in June but otherwise there was a continuous and steady growth in Intranet access in the first 6 months of the year. There was a significant drop in Intranet usage in the latter part of October 2002. This is almost certainly due to the withdrawal of the Brigade's bulletin board during the current industrial action, as the 28-day file and the bulletin board are normally the most frequently used sites on the Intranet.

It is encouraging that despite the reduction in use caused by the withdrawal of the bulletin board, Intranet usage has continued to grow during the early part of this year.



Intranet Access

It should be noted that the statistics also include all web-based systems. Additional training and management information systems, including ECDL, Health & Safety Statistics and Incident Statistics have been added during this financial year.

Central Services Functional Objectives 2004-2005

Objective

To Implement Year 3 of the Brigade's IS/IT strategy document (encompassing developments in IRM, IPDS, and the Pay Agreement 2003)

Service Planning Link

Achieve best value in service provision.

Implement the recommendations of the Brigade's IS/IT Strategy report.

Financial Implications

Dependant upon the outcome of IRM, IPDS and Pay Agreement 2003.

Resource Implications

IT and project sponsor staff resource.

Health & Safety Implications

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

Equality & Fairness Considerations

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

Environmental Impact Considerations

Aim to reduce volumes of paperwork and IT consumables through the implementation of new IT systems and infrastructure.

Objective

To continue to develop the Brigade's Intranet and Internet Systems to meet both the Brigade and stakeholder needs and the Brigade's development agenda

Service Planning Link

To excel at providing a high quality service which contributes to a safer community.

Financial Implications

Subject to review and approval following initial analysis.

Resource Implications

Subject to review and approval following initial analysis.

Health & Safety Implications

None anticipated.

Equality & Fairness Considerations

Content and access including the revised Code of Practice of the Disability Discrimination Act will be considered as part of this objective.

Environmental Impact Considerations

None anticipated.

Objective

To facilitate the implementation of the Brigade's Communication Strategy

Service Planning Link

To excel at providing a high quality service which contributes to a safer community.

Financial Implications

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

Resource Implications

It is anticipated that this can be met using existing resources.

Health & Safety Implications

None anticipated.

Equality & Fairness Considerations

It will be necessary to consider the communications needs of all the members of the Brigade and other stakeholders.

Environmental Impact Considerations

None anticipated.

Objective

To support the recommendations of the Firefighters' Pay Agreement 2003

Service Planning Link

Achieving best value in service provision.

Financial Implications

Dependant upon the outcomes of IRM and IPDS & Pay Agreement 2003.

Resource Implications

Dependant upon the outcomes of IRM and IPDS & Pay Agreement 2003.

Health & Safety Implications

None anticipated.

Equality & Fairness Considerations

None anticipated.

Environmental Impact Considerations

None anticipated.

Objective

To provide financial information required to support IRM & IPDS initiatives

Service Planning Link

To operate an integrated risk management approach for the delivery of services covering both fire safety and operations.

Financial Implications

Dependant upon outcomes of IRM and IPDS.

Resource Implications

One additional temporary staff member.

Health & Safety Implications

None anticipated.

Equality & Fairness Considerations

None anticipated.

Environmental Impact Considerations

None Anticipated.

Objective

To implement the recommendations of the Prudential Code

Service Planning Link

Achieving best value in service provision.

Financial Implication

Contained within existing budgets.

Resource Implications

Contained within existing budgets.

Health & Safety Implications

None anticipated.

Equality & Fairness Considerations

None anticipated.

Environmental Impact Considerations

None Anticipated.

Financial Performance

All budgets within Central Services are devolved to Functional Manager level.

Please note: due to restructuring, prior years' figures relate to previous Finance and Administration structure and are not therefore directly comparable.

Year	Budget £	Actual £	%	Population	Cost per Head £
2002/2003	£1,522,717	£1,820,133	119.53	900,432	£2.02
2001/2002	1152655	838141	72.71	890500	0.94
2000/2001	1213201	1222405	100.76	890500	1.37



Personnel

Introduction

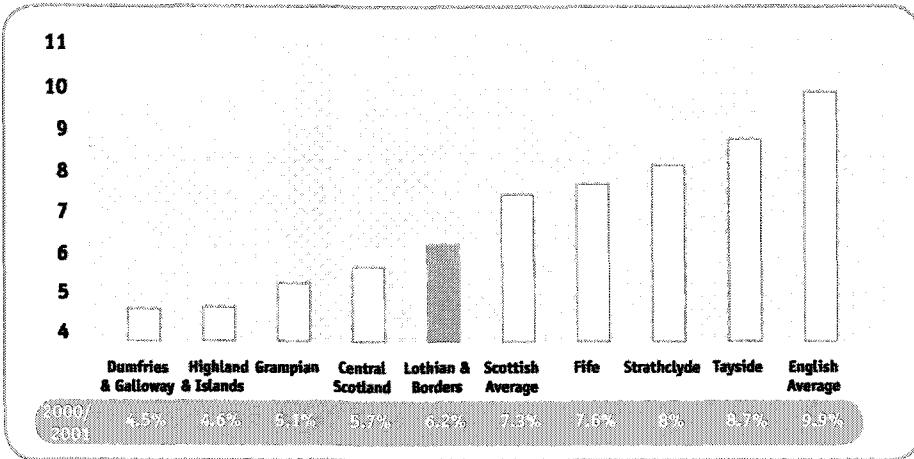
The Fire Board's contractual relationship with its 1250 employees is defined by employment law, including primary legislation, regulations, codes of practice and guides, all of which are being continually interpreted and reinterpreted by case law. In addition to a wide range of individual employment contracts, there are four main schemes of conditions of service in operation in the Brigade, and these are varied through local agreement with the two recognised staff unions. It is the role of Personnel to make sure that the Fire Board meets all of the legal and contractual obligations it has to its employees, and this is achieved, in large part, through the development and implementation of scores of collective agreements, policies, procedures and practice statements. All of this is aimed at making sure that the Brigade has sufficient numbers of the right people in the right place at the right time, in order to deliver the range of services that we provide to the community.

This section provides some important performance information illustrating the outcomes arising from the work of the Personnel Function. At the end of this section, Personnel Functional Managers set out their strategic objectives for 2004/2005.

Performance Measurement

Sickness Levels

The Accounts Commission for Scotland gathers and publishes data on sickness levels in Scottish fire brigades. The most up-to-date figures available cover the financial year 2001/2002. The chart overleaf compares sickness levels for operational Wholetime uniformed staff in Lothian and Borders with the other seven Scottish fire brigades. Also included are the Scottish average and the corresponding average figure for English fire brigades.



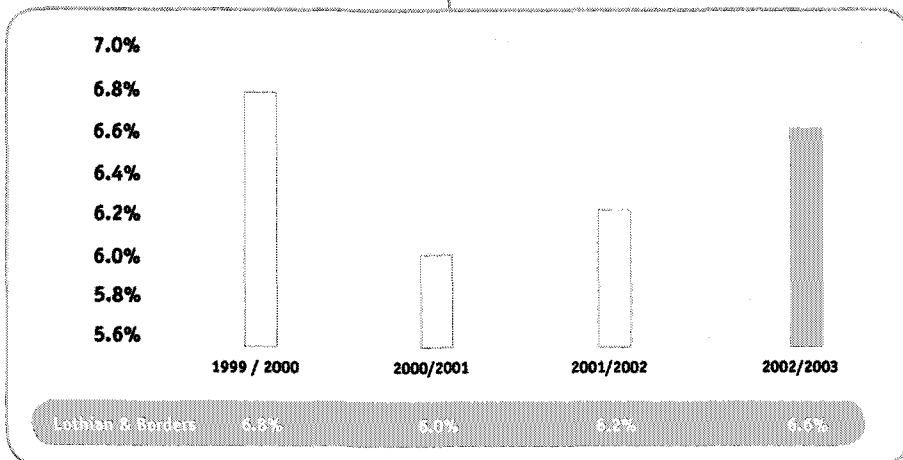
% Rider Shifts Lost due to Sickness - 2001/2002

It can be seen from this chart that in 2001/2002 sickness rates in Lothian and Borders compared well with the average rates in Scotland and England overall.

There has been a 0.4% increase in rider shifts lost due to sickness 2002-2003

Three Scottish brigades had higher rates of sickness than Lothian and Borders, and another three had lower rates. (The figure for Dumfries and Galloway has been determined by the Accounts Commission to be 'unreliable'.)

The following chart looks at the trend in this measurement for our own Brigade over the past four years, culminating in the latest figure for the financial year 2002/2003. From an initial downturn in 2000/2001, this performance indicator has started to climb back towards the four-year high seen in 1999/2000.

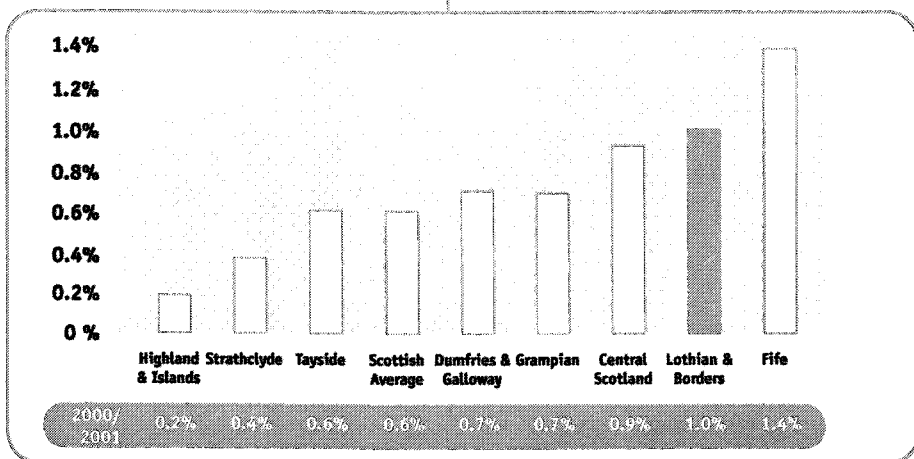


% Rider Shifts Lost due to Sickness - Lothian & Borders 1999/2000 to 2002/2003

Although any increase in this indicator gives obvious cause for concern, the rise of 0.4% between 2001/2002 and 2002/2003 actually equates to an average of one half-day's sick leave per person per year. Nonetheless, we are not complacent in relation to this issue. The figures underline the need to closely monitor the impact of the comprehensive absence management policy in operation within the Brigade

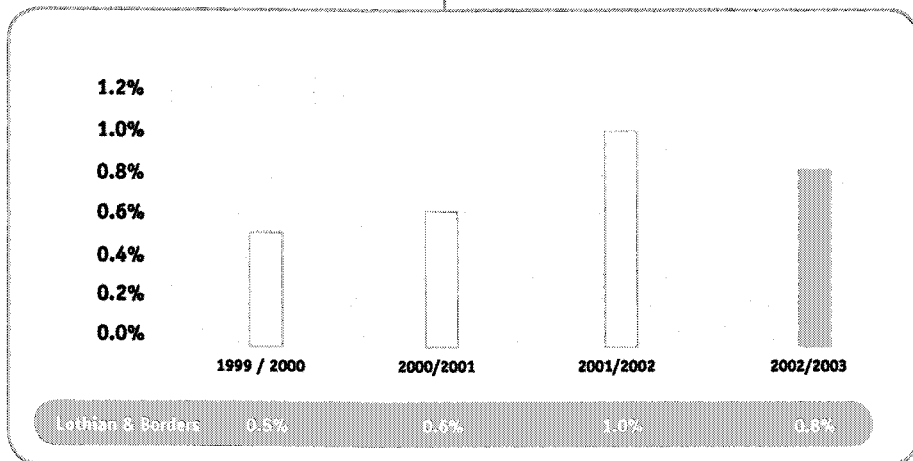
and, where necessary, to reinvigorate the way in which it is applied.

The second aspect of fire brigades' sickness records reported on by the Accounts Commission relates to the number of shifts lost through 'light duties'. This reflects the number of personnel working in some form of restricted capacity as part of a return to full duties. Again, this concentrates on operational Wholetime uniformed staff. The figures for the Scottish fire brigades for 2001/2002 are shown in the following chart:



% Rider Shifts Lost due to Light Duties - Lothian & Borders 2001/2002

The following illustrates how this measurement has shifted over the four years up to 2002/2003:

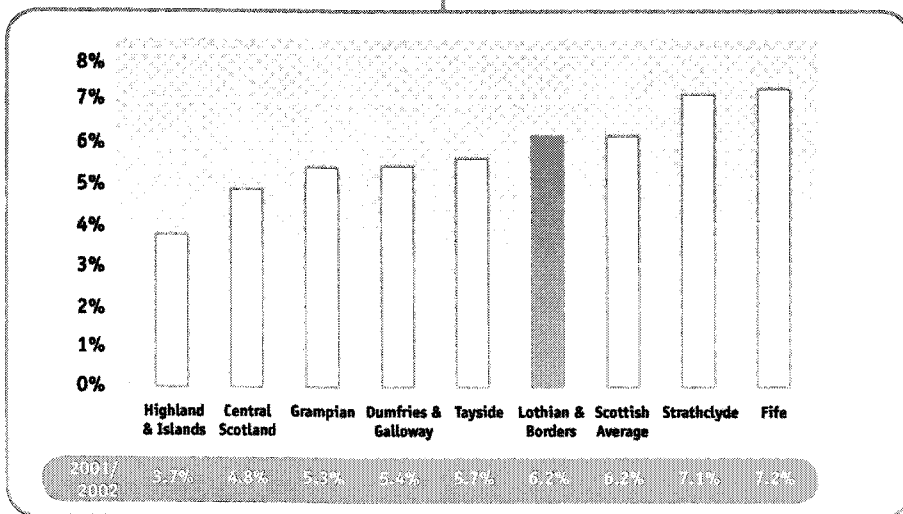


% Rider Shifts Lost to Light Duties - Lothian & Borders 1999/2000 to 2002/2003

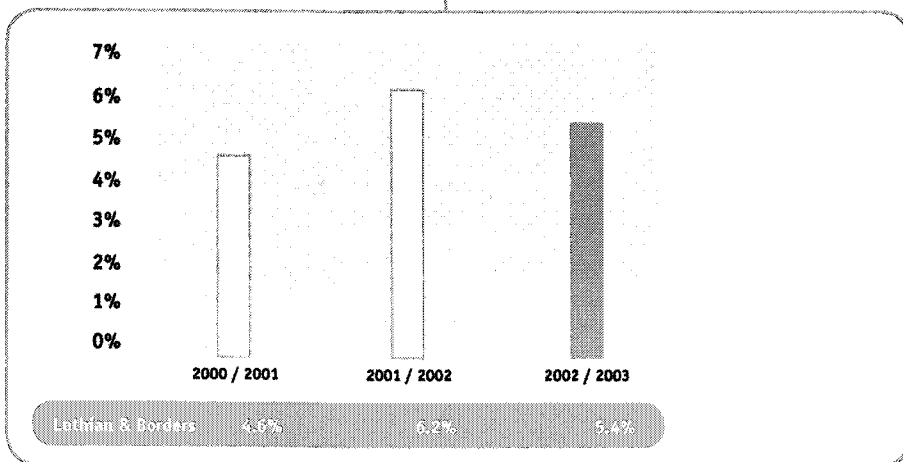
In considering this measurement, it is important to acknowledge the positive aspects of a policy that assists employees in making a phased return to work following a period of sickness absence. On the other hand, it must be recognised that staff counted in this category would otherwise be included in one or other of

the absence measures. A reasonable position to adopt would be to concentrate on driving down sickness absence rates whilst continuing to make full use of 'light duties' as a way of assisting a return to normal working.

Finally, the Accounts Commission gathers and publishes data on the percentage of working time lost through sickness for all staff employed by fire brigades, other than the wholetime shift-related personnel reported on above. This will include Retained staff, Control staff and non-uniformed support staff. The data for this measurement are illustrated in the following two charts:



% Working Time Lost due to Sickness - All Other Staff 2001/2002



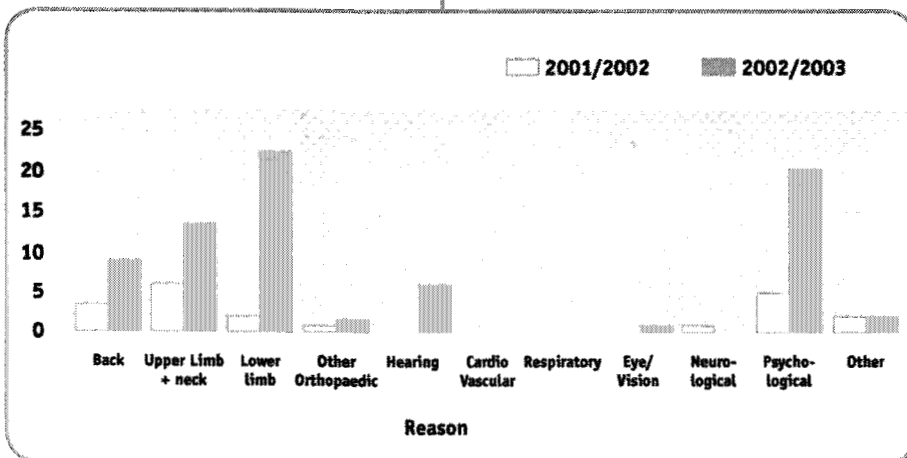
% Working Time Lost due to Sickness - All Other Staff Lothian & Borders 2001/2002

Working time lost due to sickness for staff other than operational Whole-time staff shows a significant and welcome reduction of 0.8% in 2002-2003

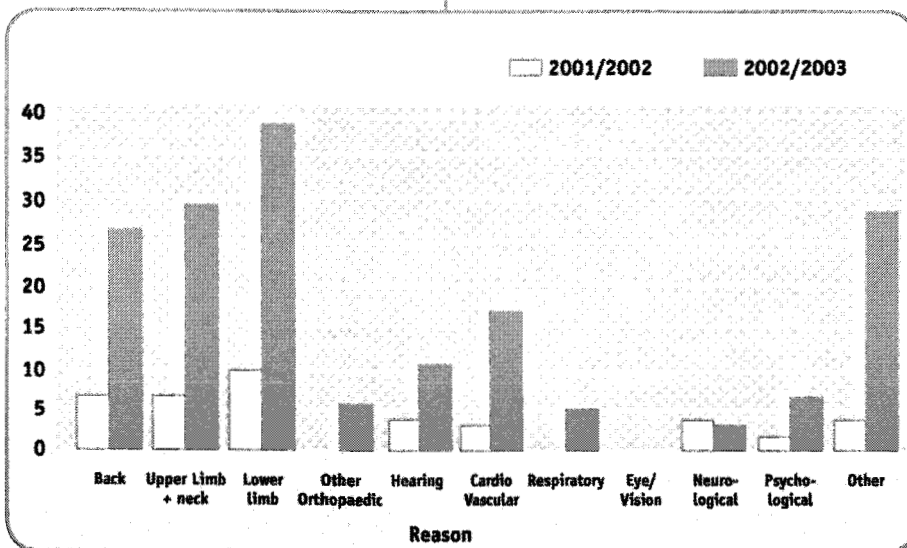
In contrast to the picture for operational Wholetime staff, sickness absence rates for the remainder of our workforce show a significant and welcome reduction between 2001/2002 and 2002/2003.

Health Issues

The following two charts cover all members of the Brigade from all employee categories, both uniformed and non-uniformed, and show the total number of non-routine referrals to a medical advisor in the year, broken down by their cause and the main reason for the referral. A 'non-routine referral' is where a person is sent to the Brigade's medical advisor following an injury or periods of sickness, or where there is doubt over the person's fitness. It does not include referrals for routine examinations such as for recruitment, over-forty medicals, three-yearly check ups or other periodic fitness examinations/tests, or as part of an application for a driving licence.

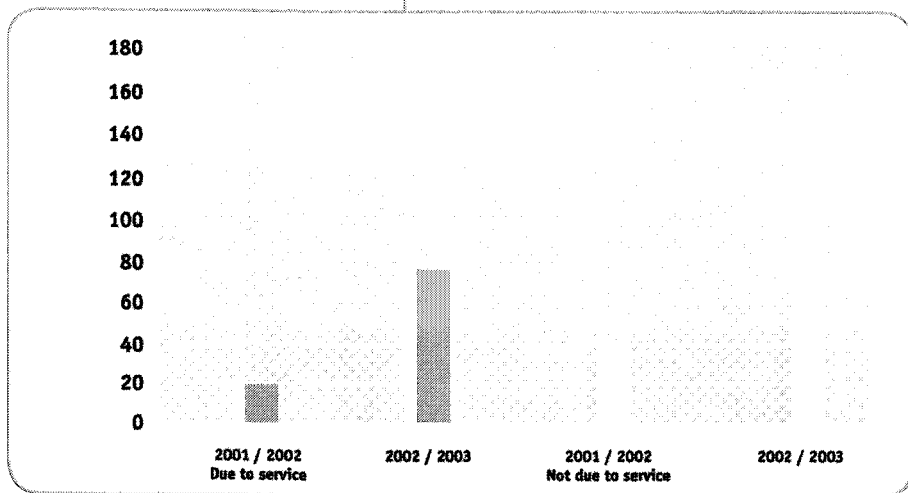


Non-Routine Medical Referrals - Due to Service



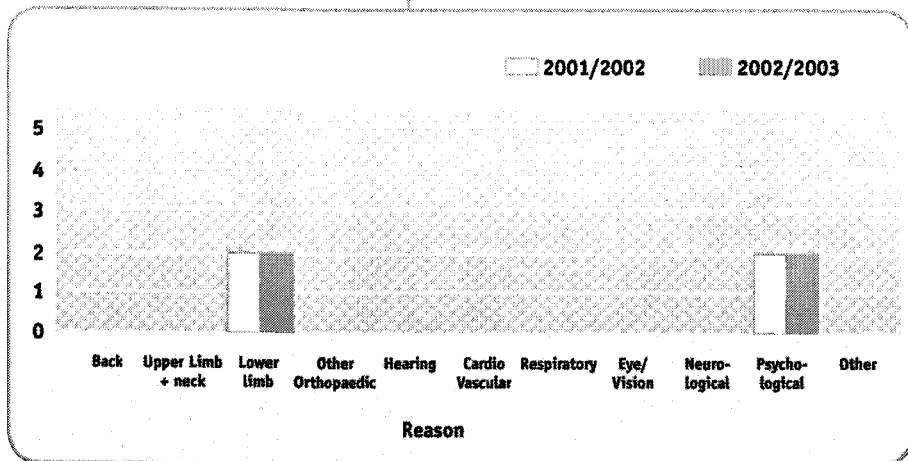
Non-Routine Medical Referrals - Not Due to Service

The following chart illustrates the increasing trend in non-routine medical referrals over the past two years:

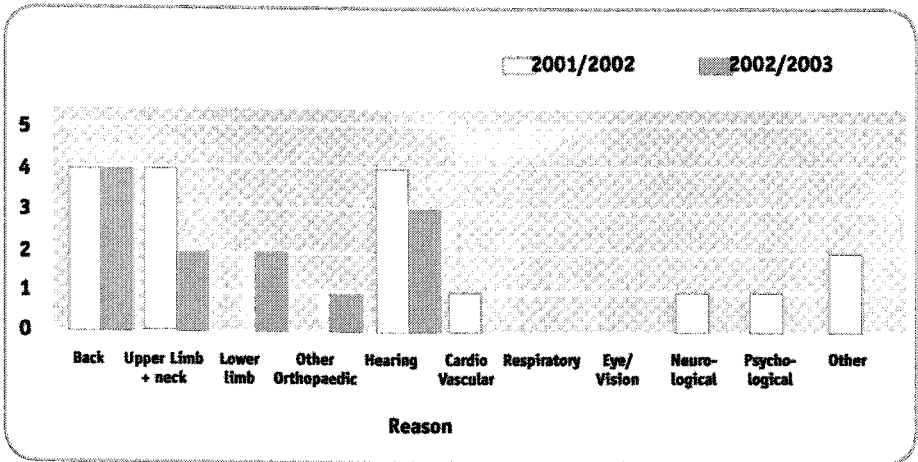


Non-Routine Medical Referrals - 2001 / 2002 - 2002 / 2003

The following two charts cover all members of the Brigade from all employee categories, both uniformed and non-uniformed, and is the total number of ill health retirements in the year broken down by their cause and then the main medical reasons for the discharge:

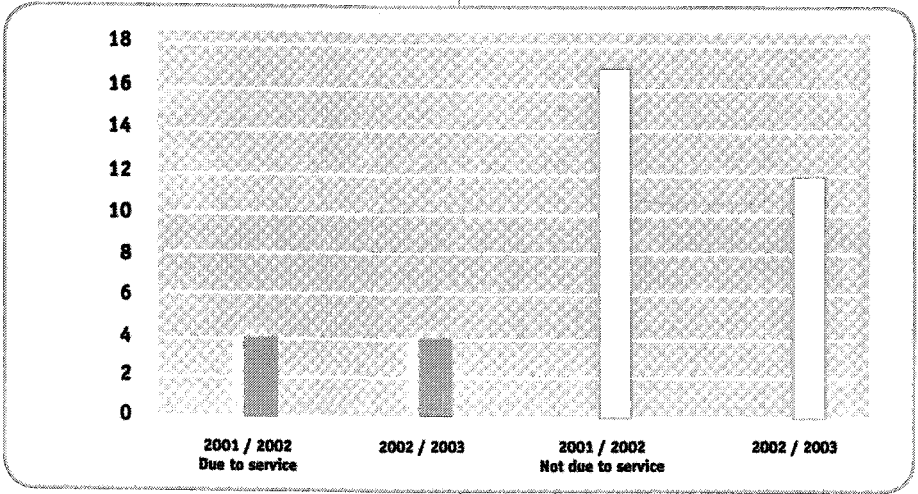


Ill-health Retirements Due to Service



Ill-Health Retirements Not Due to Service

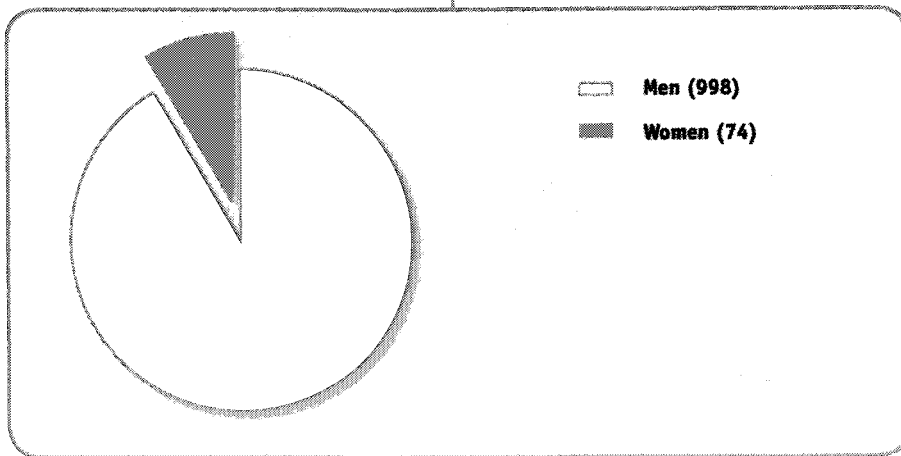
Finally in this section on health issues, the following chart compares the total numbers of ill-health retirements between 2001/2002 and 2002/2003:



Ill-Health Retirements - 2001/2002 to 2002/2003

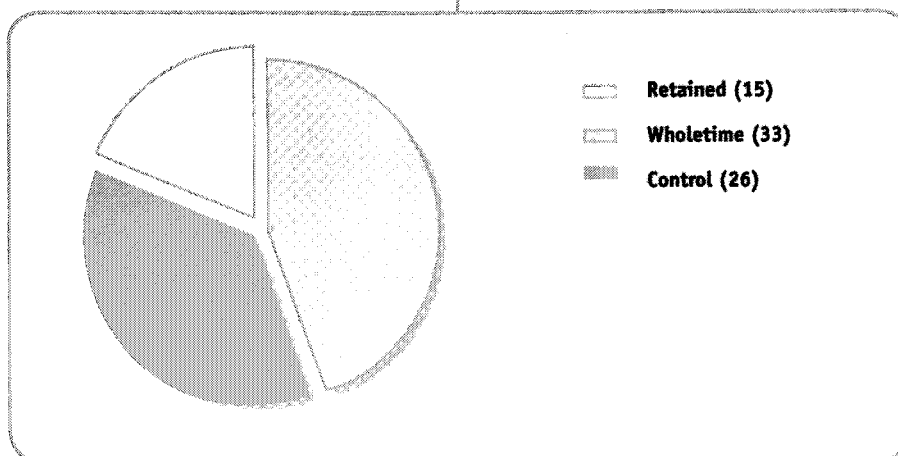
Diversity in the Workforce

The following chart looks at the gender profile all uniformed staff (Wholetime, Retained and Control) at 30 March 2003:



Uniformed Staff by Gender - at 30 March 2003

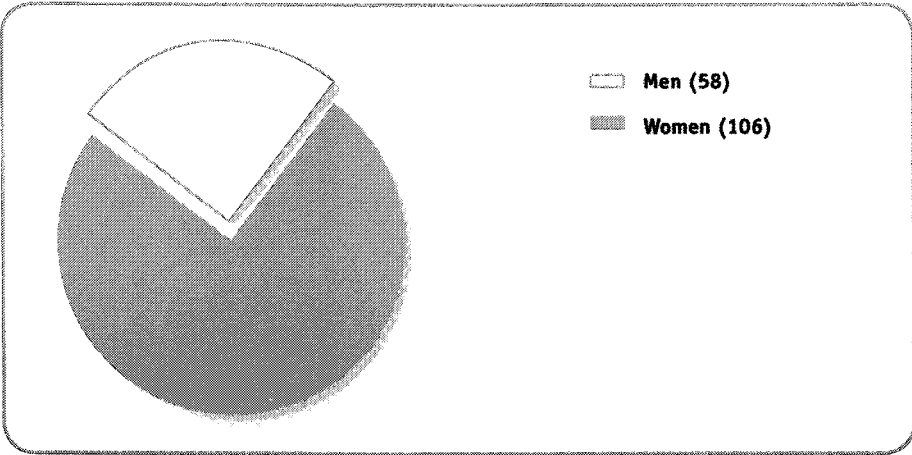
The following chart shows women firefighters and Control staff and illustrates where in the Brigade they are working. It can be seen that the majority of uniformed women employees work in operational firefighting roles:



Uniformed Women Employees by Work Area - at 30 March 2003

It is clear from the data illustrated here that we are still faced with a major challenge in terms of recruiting larger numbers of women into the uniformed section of our workforce.

The picture for the Brigade overall is completed by the next chart, which illustrates the gender breakdown of the Brigade's 'non-uniformed' employees.

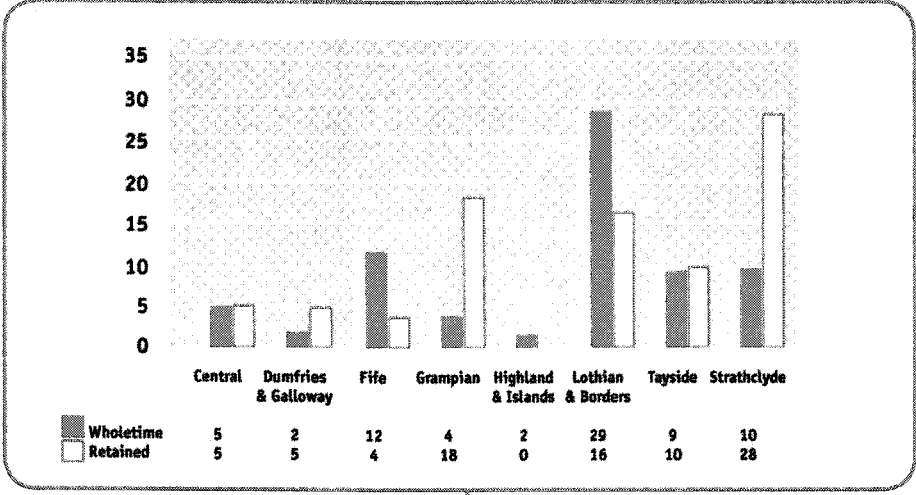


Non-Uniformed Staff by Gender - at 30 March 2003

The government is currently promoting tough targets aimed at improving on the record of gender diversity in UK fire brigades, and Lothian and Borders remains firmly committed to this and all other aspects of the equality agenda.

We remain firmly committed to improving our organisational gender diversity

Despite the obvious shortcomings in terms of gender diversity in our uniformed workforce, the fact is Lothian and Borders Fire Brigade has made significant progress over recent years. The following chart shows the number of Wholetime and Retained women firefighters in Scottish fire brigades at the end of March 2002 - the last full year for which comprehensive data are available. (Figures for Retained staff in Highland and Islands Fire Brigade are unavailable.)



Wholetime and Retained women firefighters in Scottish fire brigades at the end of March 2002

Turning now to other diversity issues, like all UK fire brigades, Lothian and Borders has been putting great effort into increasing awareness amongst minority ethnic

groups of the career opportunities in the Fire Service. However, in contrast to the progress being made in terms of recruiting more women to the Brigade, our success with minority groups remains limited. The following table provides the detail.

	White: British	White: Other	Asian or Asian British: Indian	Asian or Asian British: Pakistani	Black or Black British: African	Black or Black British: Other	Chinese	Other Ethnic Group
Wholetime	715	3	1	0	2	3	0	1
Retained	293	0	0	0	0	0	0	0
Control	29	0	0	0	0	0	0	0
Non-Uniformed	162	0	0	1	0	0	1	0

Employees by Ethnic Grouping – at 30 March 2003

Lothian and Borders Fire Brigade employs four disabled staff within the non-uniformed section of our workforce. Fire brigades, Police forces and the Prison Service are exempt from some of the employment provisions of the Disability Discrimination Act. However, this exemption is to be removed in October 2004.

Personnel Functional Objectives 2004-2005

Personnel Management

Objective

To develop performance indicators in line with Audit Commission and develop benchmarking opportunities presented by the new Personnel Management Information System.

Service Planning Link
2003 Corporate Objective

Financial Implications

None.

Resource Implications

Internal resources will remain unchanged

Health & Safety Implications

None.

Equality & Fairness Considerations

Performance Indicators and benchmarks will enhance monitoring.

Environmental Impact Considerations

None.

Equal Opportunities

Objective

Develop and implement a joint wholetime firefighter recruitment and selection policy with five and Central fire brigades.

Service Planning Link

Organisational values of 'achieving best value in service provision', and 'maintaining a policy of equal opportunities;

Financial Implications

To be identified at development stage.

Resource Implications

To be identified at development stage.

Health & Safety Implications

None identified.

Equality & Fairness Considerations

Implement a policy that is transparent and inherently fair and equitable.

Environmental Impact Considerations

None identified.

Objective

Develop and implement joint positive-action recruitment initiatives with Fife and Central fire brigades.

Service Planning Link

Organisational values of 'achieving best value in service provision', and 'maintaining a policy of equal opportunities'.

Financial Implications

To be identified at development stage.

Resource Implications

To be identified at development stage.

Health & Safety Implications

None identified.

Equality & Fairness Considerations

To promote equality of employment opportunity in order that we can truly reflect the diverse communities we serve.

Environmental Impact Considerations

None identified.

Objective

Conduct employee cultural audit (national) survey in conjunction with Opinion Research Services (ORS)

Service Planning Link

The vision of the Brigade incorporates developing 'a forward looking, professional workforce'. Organisational value of 'maintaining a policy of equal opportunities'.

Financial Implications

To be identified.

Resource Implications

To be Identified.

Health & Safety Implications

None identified.

Equality & Fairness Considerations

The development and use of cultural audits will provide the Brigade with a valuable tool for self-and comparative analysis.

Environmental Impact Considerations

None identified.

Health and Safety

Objective

To review and evaluate current Health and Safety communication systems.

Service Planning Link

This objective aims at continuous improvement, reflecting one of the Brigades key management principles to ensure the health, safety and welfare of all our personnel and those who are affected by the service we provide.

Financial Implications

None anticipated.

Resource Implications

Commitment from personnel in Health and Safety to carry out evaluation and review.

Health & Safety Implications

It is hoped the review will drive towards a stronger health and safety environment for all our personnel and those affected by our service.

Equality & Fairness Considerations

None anticipated.

Environmental Impact Considerations

None anticipated.

Objective

To investigate and implement improved health and safety communications strategy techniques for all staff.

Service Planning Link

This objective aims at continuous improvement and reflects one of the Brigade's overriding key management principles to ensure the health, safety and welfare of all our personnel and those who are affected by the service we provide.

Financial Implications

Dependant on outcome of findings.

Resource Implications

Allocation of Health and Safety personnel for task of investigation and implementation.

Health & Safety Implications

Potential of improved health and safety environment for all personnel and those affected by our service.

Equality & Fairness Considerations

None anticipated.

Environmental Impact Considerations

None anticipated.

Staff Management

The focus of the work of Staff Management in 2004/2005 will be on developing a new human resources management information system. A number of areas for improvement have been identified in order to support flexible working, crewing, releasing required resources and for generally improving the quality of management information available.

Objective

To deploy replacement HR System

Service Planning Link

Continual Improvement.

Financial Implications

Significant but not, as yet, costed.

Resource Implications

Server space, IT support and User training input.

Health & Safety Implications

None.

Equality & Fairness Considerations

None.

Environmental Impact Considerations

Reduction in unnecessary vehicle journeys by reduction in detached duties.

Financial Performance

Year	Budget £	Actual £	%	Population	Cost per Head £
2002/2003	£851,349	£813,071	95.5	900,432	£0.90



Technical Services

Introduction

The Technical Services Function provides the principal technical support services of the Brigade. It was formed by internal re-organisation within the Brigade in 2002/2003 and comprises the following departments:

Engineering

fleet management, fleet capital programmes and vehicle servicing and repair;

Procurement

purchasing and supplies services and projects;

Property

property repair, maintenance and capital projects;

Telecommunications

radio systems, data network and IT hardware repair, maintenance and capital projects.

It is the task of the Function to provide these services in a cost-effective, dependable and high-quality manner.

Construction of the new
Operational Support Centre at
Newbridge is nearing completion
with occupation expected to begin
in May 2003

It is anticipated that the Function will begin relocation in May from a number of sites in the Brigade's area to new, purpose-built premises near Newbridge to the West of Edinburgh. That facility, the Operational Support Centre, will allow the Function to be managed as a single unit supporting a planned and co-ordinated approach to work, development of best practices and the delivery of value and effectiveness.

Engineering

Activities in 2002/2003

Activities in the Engineering department over the year 2002/2003, in addition to the continuing maintenance tasks, included the following:

- A systematic review of vehicle Procurement policy led to a new approach based on a rolling 15-year plan. New vehicles including four new pumping appliances and a new height appliance have been or are being procured under this policy.
- Similarly, the vehicle-servicing policy has been reviewed and a revised servicing

schedule is being implemented to make best use of resources.

- New Incident Support and Command Units have been procured and are being fitted out and brought into service.
- The New Dimensions vehicle chassis has been procured and the body specification agreed.
- To extract greater benefit from the re-deployment and use of existing vehicles, an internal consultative group has been re-established.
- A collaborative working group has been established between all Scottish brigades on pumping appliance specifications.

Performance Measurement

Establishment of Performance Indicators will follow once the Technical Services staff structure, and the move to the new premises, are consolidated. Initial proposals, which include recommendations from an external Consultant, have been formulated for discussion with staff and management, and are being taken into account in defining a proposed Management Information System.

The sole specific objective set for the Fleet Management and Workshop activities in 2002/ 2003 was that of preparing for effective transfer to the new Operational Support Centre. That objective was achieved.

Procurement

Activities in 2002/2003

Activities in the Procurement department over the year 2002/2003 included the following:

- The structure of the Procurement department has been revised and appointments made to provide a more focused and effective service.
- A major initiative on joint procurement of protective clothing with six other brigades in Scotland has been successfully implemented yielding substantial savings in overall resources.

- A review of purchasing procedures and protocols is being undertaken. This follows recommendations in an earlier review that joint procurement opportunities with the Police service should be developed in association with the move to Newbridge.
- A review of procedures for the procurement of non-protective clothing is in progress with a view to developing collaborative purchasing with another Scottish brigade.
- The pilot scheme for the use of purchasing cards has been successfully implemented, with the Property department particularly finding them beneficial.
- Following a successful 'top-slicing' bid, work continues on developing the technical and commercial specifications for a new Management Information System to be procured in 2003/ 2004.

We successfully championed a collaborative contract with six other Brigades for the purchase of the new generation personal protective equipment

Performance Measurement

As with Engineering, measures for these will follow establishment and consolidation of the Operational Support Centre. Indicative measures have been developed for discussion and for reference in specifying the proposed MIS.

A specific objective for the Procurement department in 2002/2003 was that of preparing for the effective transfer to the new Operational Support Centre. That objective was achieved.

Property

Activities in 2002/2003

Activities in the Property department over the year 2002/2003, other than routine repairs and maintenance, included the following:

- The main non-routine focus of the Property department has been to co-ordinate, as client, construction of the Operational Support Centre. Apart from typical snagging issues the construction has proceeded to programme and no significant difficulties are evident. Brigade staff will operate from the site from May 2003, with a phased transfer of the full complement of staff to site over the following two months. The currently leased site at Murrayburn will be given up within the

lease period running to 30th June.

- Other activities included completion/continuation of a legionella testing and prevention programme, and the upgrade of facilities at several stations.

Performance Measurement

Measures for these will follow establishment and consolidation of the Operational Support Centre. Indicative measures have been developed for discussion and reference in specifying the proposed MIS.

The main objective for the Property department in 2002/2003 was that of ensuring satisfactory availability of the Operational Support Centre. Progress on that objective is satisfactory.

Telecommunications

Activities in 2002/2003

In addition to routine repairs and maintenance, activities in the Telecommunications department over the year 2002/2003 included the following:

- Procurement and installation of an upgraded computer/projector based mobilising system (FIRES III) in Control to replace obsolete and costly-to-maintain hard-wired equipment. The installation provides an improved display and has the flexibility to link to future related systems. The project is largely complete with final training and commissioning outstanding.
- The first year of a two-year project to replace fireground radios has been completed to programme. The project includes the progressive introduction of 'intelligent' battery chargers which preserve the capability of the new batteries.
- The Brigade is contributing at a national level through its Telecommunications Manager to a government-sponsored, HMCI co-ordinated project to define and develop a nationwide Wide Area Radio System (Firelink). This project supersedes earlier work by the Brigade to replace its Wide Area Radio System.
- Preliminary work has been carried out to prepare for a limited trial of a Vehicle Mounted Data System in 2003/2004. The system will provide up-to-date operational information directly to vehicles on the fireground.

Performance Measurement

The Telecommunications department operates to procedures and standards consistent with its ISO9002 status. This status was satisfactorily maintained during the year with minimal non-conformances noted during external audit.

Performance Indicators

No	Indicator	Target	Actual
1	Defect repair time Priority D1 - repair with 6 hours of report	100	100
	D2 - by end of next working day	98	100
	D3 - within 5 working days	98	99
	D4 - within 30 working days	98	99.5

Notes:

Defect totals for the year were D1 – 67, D2 – 122, D3 – 491, and D4 – 181.

Defect Priority Category of Defect

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

Technical Services Functional Objectives 2004-2005

Shared Objectives

Objective

Consolidate OSC activities; review and adapt processes, structure and working practices; review external market opportunities.

Service Planning Link

Service Profile management principles of Health and Safety and Best Value.

Financial Implications

Not currently quantifiable. Post-review, some adjustment to premises or facilities might be deemed appropriate. Collaborative working may require development of spare floor space.

Resource Implications

None foreseen at current level of service but review of processes and structure, or development to accommodate collaborative working, might require changes in staffing requirements in the short or long term with associated funding requirements.

Possible training requirement.

Health & Safety Implications

Audit of premises and processes by site staff and Brigade specialists may generate recommendations either at the current level of service or where extended to encompass other parties.

Equality & Fairness Considerations

Minor current requirement for shower segregation. To review if extending services.

Environmental Impact Considerations

Appropriate procedures will be implemented eg for control of waste and effluent, energy efficiency, etc.

Objective

Establish the MIS at the OSC and integrate with Brigade and other party activities.

Service Planning Link

Achieving Best Value in service provision

Financial Implications

Capital 'top-slice' awarded in 2003/2004 for OSC and related work. Development across Brigade will require further funding.

Resource Implications

IT and cross-Functional team required to specify and implement. Training requirement. Procurement workload.

Health & Safety Implications

None apparent

Equality & Fairness Considerations

None apparent.

Environmental Impact Considerations

None apparent.

Engineering

Objective

Update the Engineering Review, propose and implement changes. Consider additional work and collaboration opportunities.

Service Planning Link

Achieving Best Value in service provision. Ensuring health and safety. Collaborative working.

Financial Implications

Not yet quantifiable.

Resource Implications

Engineering staff time supported by in-house consultant. Training requirement.

Health & Safety Implications

Review to include safety aspects. Staff facilities to review. Greater traffic and material movements.

Equality & Fairness Considerations

None apparent

Environmental Impact Considerations

Increased waste quantities to process. Increased energy consumption and materials use. Increased traffic.

Procurement

Objective

Progress collaborative opportunities

Service Planning Link

Achieving Best Value in service provision. Collaborative working.

Financial Implications

Possible requirement for additional equipment or facilities.

Resource Implications

Staff time.

Health & Safety Implications

Greater traffic flow and material movements.

Equality & Fairness Considerations

None apparent.

Environmental Impact Considerations

Possible greater quantities of materials, energy and waste. Increased traffic.

Objective

Review distribution arrangements for goods within the Brigade taking Operations involvement into account

Service Planning Link

Achieving best value in service provision.

Financial Implications

Not currently quantifiable.

Resource Implications

Procurement and cross-Functional team to review and implement.

Health & Safety Implications

Lifting and handling.

Equality & Fairness Considerations

None apparent.

Environmental Impact Considerations

Not currently quantifiable.

Property

Objective

Review property portfolio and propose actions

Service Planning Link

IRMP and Achieving Best Value in service provision.

Financial Implications

Not quantifiable. Possible net benefit.

Resource Implications

Staff time. May require QS support

Health & Safety Implications

Prospective improved facilities. Impact Study required.

Equality & Fairness Considerations

Prospective improved facilities. Impact Study required.

Environmental Impact Considerations

Prospective improvement through more up to date facilities. Impact Study required.

Telecommunications

Objective

Clarify and progress VMDS, Firelink and other radio systems

Service Planning Link

Supports the provision of an 'efficient and effective response'.

Financial Implications

Not currently quantifiable until the system and the extent of government support is defined.

Resource Implications

Could be considerable proportion of Telecommunications staff time. Training requirement.

Health & Safety Implications

Emission hazards to be considered in design. Possible reduced or interrupted service during transition. Training requirement.

Equality & Fairness Considerations

None apparent.

Environmental Impact Considerations

Possible landscape amenity and construction issues.

Financial Performance

Year	Budget £	Actual £	%	Population	Cost per Head £
2002/2003	£2,441,178	£2,502,438	102.51	900,432	£2.78



Training

Introduction

Training and development of all personnel within the Lothian and Borders Fire Brigade is the prime responsibility of the Training Function. Training is provided at a number of facilities within the Brigade, with the main operational training sites being at Fillyside and McDonald Road in Edinburgh. These locations provide real fire scenarios for recruit and experienced operational firefighters. In providing these training and development opportunities the Training Function contributes to the vision of the Brigade to *provide a safer community* by ensuring that our people are trained to a highly competent standard to deal with any emergency incidents that affect our communities. We also contribute to one of the Brigade's key aims – *to provide an efficient and effective response to fires and other emergencies* – by providing personnel with the competences required to carry out their duties. Training and development inputs also reflect the Brigade Values. That is:

- We contribute to the safe person concept by training people in the application of sound safety procedures to be utilised at all emergency incidents;
- We strive to continuously improve our courses and development inputs to reflect the principles of best value; and,
- We recognise that many students benefit from different styles of input from

Our training quality measures at operational stations continue to move towards best practice

Training staff and style our input to suit the individual where necessary. We also recognise the need to provide development opportunities for all members of the Brigade, no matter the role they fulfil. Over the next two years we will actively seek to broaden the development opportunities available and ensure that all people in our organisation are treated fairly and equally, thereby giving them the maximum opportunity to learn.

This year will see the progress of continuing improvements to training delivery. Installation of state of the art facilities within the Brigade designed to ensure that training and development is delivered at point of source to those who require the input to maintain current skills or acquire new skills is progressing according to plan. By the end of this financial year all wholtime stations within the Brigade will be provided with hardware and software facilities able to deliver a wide range of electronic training packages.

The Training Function has supported staff to gain awards within further and higher education

In addition to training and development opportunities for Brigade personnel, the facilities are also made available to merchant navy, commercial and industrial customers. The courses on offer provide a revenue stream for the Brigade and are well attended by people from countries throughout the world. Currently, new markets are being

considered and are expected to enable the Brigade to provide more on-site training and development opportunities for external customers.

Performance Measurement

Performance Indicators

Indicator 1	Progress through and use of set Training Scenarios
Indicator 2	Identification of Training Needs by Individual
Indicator 3	Quality of Training Events
Indicator 4	Efficient Use of Debriefs in Identifying Training Needs
Indicator 5	Effectiveness of Station Managers to Monitor System
Indicator 6	Support provided by Training Function to Customer (Retained and Watches)

Operational Training Audit Indicators, Operational Training

Operational training on Stations is measured against six performance indicators. Each indicator is scored from 1 to 4. (A score of 1 represents best practice, and a score of 4 represents an area for improvement.) The scores below illustrate the average score throughout the Brigade:

Indicator	Indicator 1	Indicator 2	Indicator 3	Indicator 4	Indicator 5	Indicator 6
2002/03	1.1	1.4	1.1	1.2	1.5	1.3
2001/02	1.4	1.5	1	1.3	1.6	1.6
2000/01	1.8	2.2	1.1	1.8	2.9	2.3

Performance indicator, Driver Training Centre

The figure below indicates the actual number of Instructor days throughout 2002. The target figure is 927 days:

2002/3	567
2001/2	688
2000/1	664

Performance indicator, Core Progression Training

Percentage of eligible Officers attended Watch Command Course I as at March 2002	2002/3 - 79.7%
	2001/2 - 71%

Percentage of eligible Officers attended Watch Command Course II as at March 2003

2002/3	86.2%
2001/2	74%

Percentage of eligible officers attended Junior Officers Advancement Course I as at March 2003

2002/3	87.1%
2001/2	86%

Percentage of eligible officers attended Junior Officers Advancement Course II as at March 2003

2002/3	74.3%
2001/2	80%

Percentage of eligible officers attended Divisional /Group/Area Command Course as at March 2003

2002/3	100%	
2001/2	80%	DCC Courses finished on March 03 at FSC

Performance indicator Miscellaneous

Further Education

Qualifications Gained			
Degree	Diploma	OU Units	Others
2	3	1	2
Qualifications working towards			
Degree	LLB	HNC	Others
5	2	1	1

Training Functional Objectives 2004-2005

Objective

To revise Training for Competence system in line with review of Scottish model.

Service Planning Link

To develop IPDS within the Brigade

Financial Implications

None known at present.

Resource Implications

None known at present.

Health & Safety Implications

All Brigade procedures and Policies on Health and Safety to be adhered to.

Statutory Examinations

Qualified to

Rank	Leading Firefighter	Sub Officer	Station Officer
Firefighter	2002/3 - 126 2001/2 - 127 2000/1 - 111	2002/3 - 13 2001/2 - 9 2000/1 - 5	2002/3 - 5 2001/2 - 4 2000/1 - 2
Leading Firefighter	2002/3 - 40 2001/2 - 37 2000/1 - 32	2002/3 - 9 2001/2 - 9 2000/1 - 5	
Sub Officer		2002/3 - 26 2001/2 - 18 2000/1 - 14	

Variation Points Exams 2002 (variation from national average pass rate)

The figure below illustrates the percentage score deviation from the UK average pass rate for each of the five examinations. A positive score is above the national average while a negative score indicates a pass rate below the national average.

Leading Firefighter Written	0.25
Leading Firefighter Practical	-16.8
Sub Officer Written	-9.33
Sub Officer Practical	5.62
Station Officer Written	6.84

Equality & Fairness Considerations

All Brigade procedures and Policies on Equality & Fairness to be adhered to.

Environmental Impact Considerations

None known at present

Objective

To develop IPDS strategy for all Brigade personnel

Service Planning Link

To develop IPDS model within Brigade.

Financial Implications

Training requirements for assessors.

Resource Implications

None known at present.

Health & Safety Implications

All Brigade procedures and Policies on Health and Safety to be adhered to.

Equality & Fairness Considerations

All Brigade procedures and Policies on Equality & Fairness to be adhered to.

Environmental Impact Considerations

None known at present.

Objective

To evaluate the effectiveness of training resources

Service Planning Link

To achieve best value in service provision.

Financial Implications

None known at present.

Resource Implications

None known at present.

Health & Safety Implications

All Brigade procedures and Policies on Health and Safety to be adhered to.

Equality & Fairness Considerations

All Brigade procedures and Policies on Equality & Fairness to be adhered to.

Environmental Impact Considerations

None known at present.

Objective

To develop staff following the training needs that arise from Integrated Risk Management Plans

Service Planning Link

To support the introduction of Integrated Risk Management Plans.

Financial Implications

None known at present.

Resource Implications

None known at present.

Health & Safety Implications

All Brigade procedures and Policies on Health and Safety to be adhered to.

Equality & Fairness Considerations

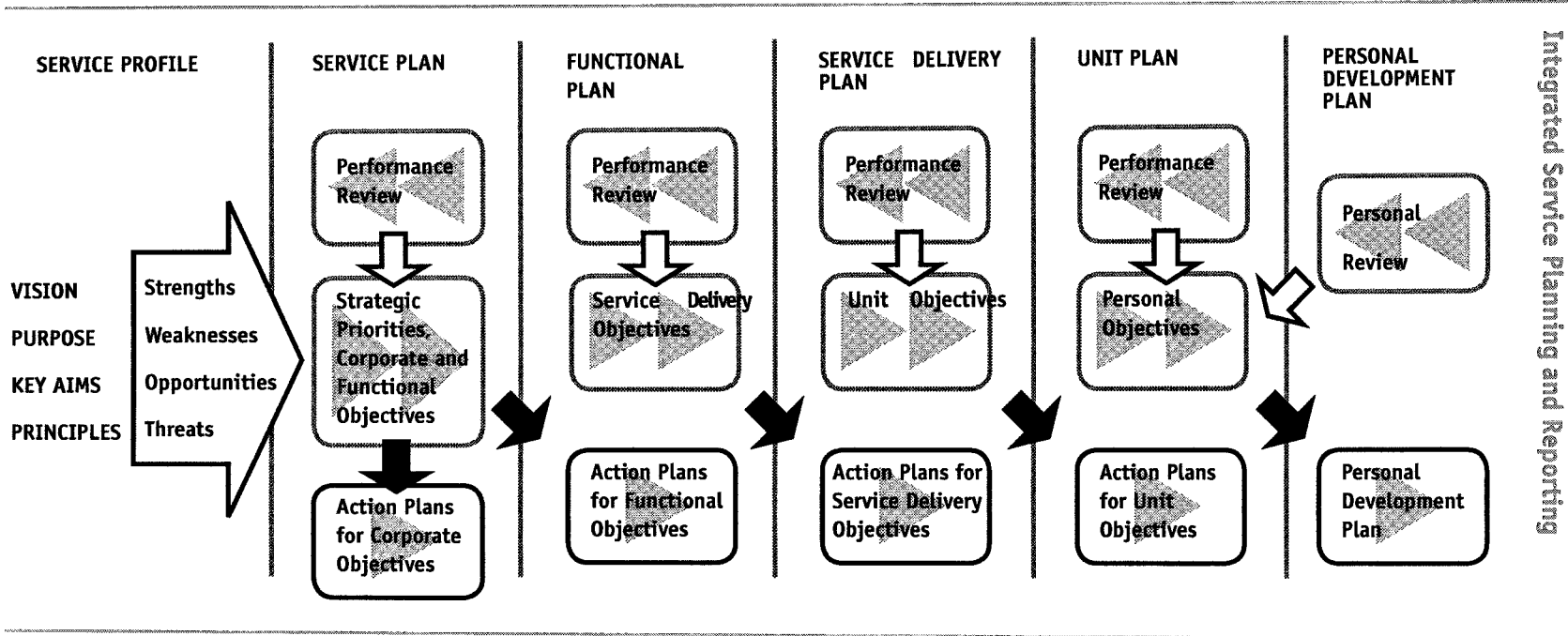
All Brigade procedures and Policies on Equality & Fairness to be adhered to.

Environmental Impact Considerations

None known at present.

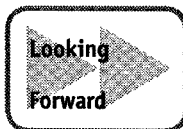
Financial Performance

Year	Budget £	Actual £	%	Population	Cost per Head £
2002/2003	£1,603,608	£1,440,035	89.8	900,432	£1.60

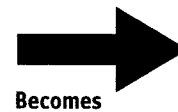
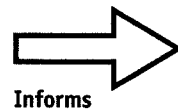


KEY

COMPONENTS OF PLANNING DOCUMENTATION

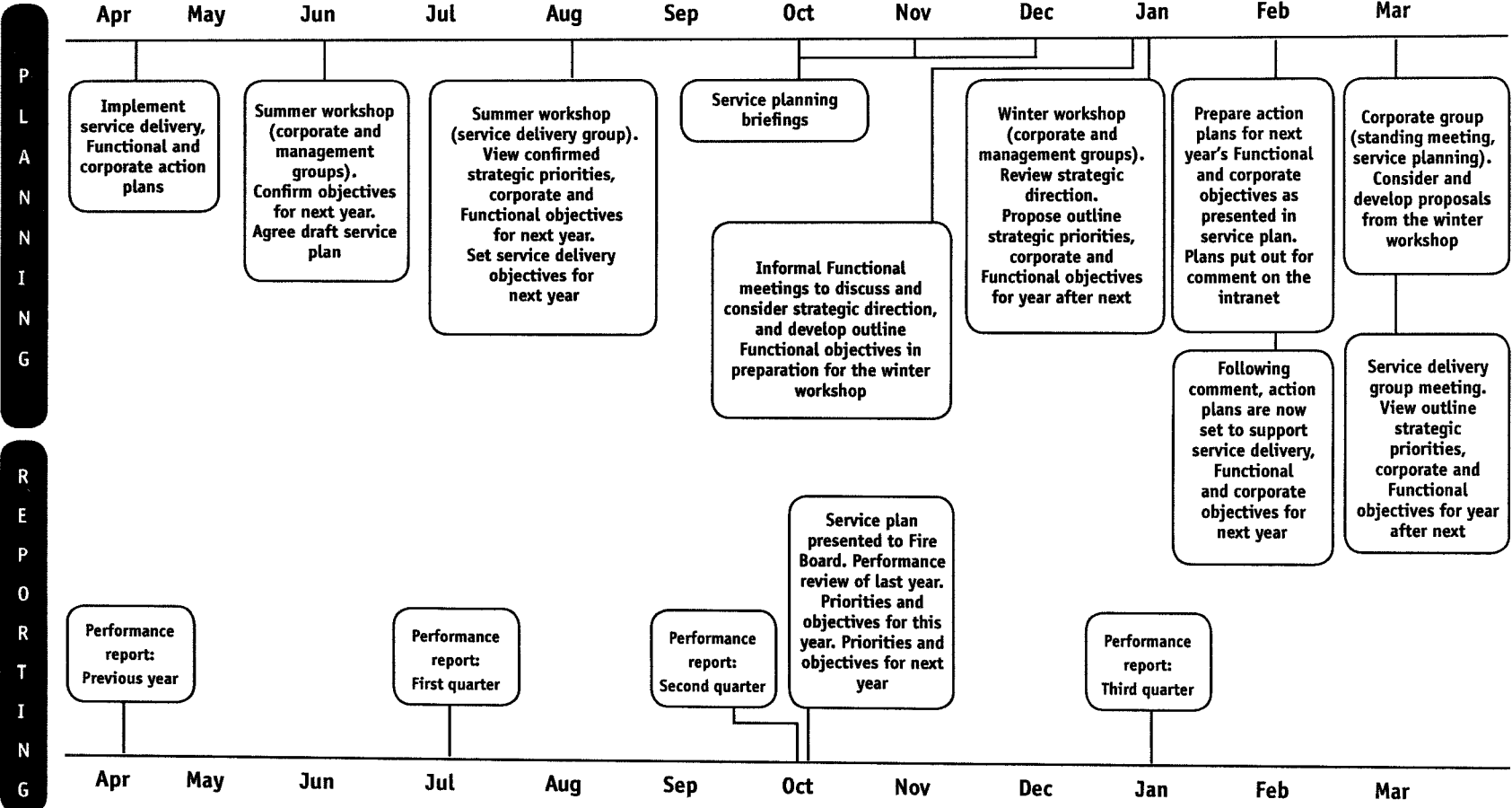


PROCESSES



Appendix One
Public Performance Reporting Structure





Appendix Two
Service Planning Timetable





Appendix Three

Glossary of Terms

A Areas of Strategic Priority

Issues that we consider crucial to our strategic management of the Brigade in 2003/2004 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.

CFBAC

Central Fire Brigades Advisory Council

CIPD

Chartered Institute of Personnel Development

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 ECDL

European Computer Driving Licence

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.

Eglinton Report

A study commissioned to analyse the relationship between the corporate and management groups, in particular the issue of communications. This study was conducted by Eglinton Consultants.

Executive Officer

Firemaster, Deputy Firemaster, Assistant Firemaster, Director of Corporate Services

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.

HNC

Higher National Certificate

I ICCS Integrated Communications Control System

An enhanced emergency call-handling and mobilising system.

Information Portfolios

A collation of information relevant to performance management.

ISO 9001 / 9002

Recognised quality standards.

IPDS

Integrated Personal Development System

IRM(P)

Integrated Risk Management (Plan)

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.

LLB

Bachelor of Laws

M MIS

Management Information System

N NVQ

National Vocational Qualification

O OPDM

Office of the Deputy Prime Minister

OSC

Operational Support Centre

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.

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 SEPA

Scottish Environmental Protection Agency

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.

V VMDS

Vehicle-Mounted Display System

W Whole-time

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

Wide Area Radio System

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