

STRATEGIC PLAN

2004-2007

TAYSIDE FIRE BRIGADE

STRATEGIC PLAN 2004-07

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CONTACT US

Comments on any aspect of the current and planned work of the Brigade, including the contents of this Strategic Plan, would be welcomed in order to assist in the process of setting future organisational priorities. A copy of this Plan is available on request in CD format.

All correspondence should be addressed to:-

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Dundee	
DD1 5PA	

TEAR OFF SLIP

* (delete as necessary)

*I would like a copy of this plan sent to me / I wish to make the following comment(s):

Name: _____

Address: _____

Post Code: _____

Email Address: _____

ABOUT THIS PLAN

This Strategic Plan aims to establish strategic organisational priorities for the period 1 April 2004 to 31 March 2007. The continuation of the service planning process forms part of a wider range of initiatives to ensure that the Brigade delivers Best Value in the provision of its services to stakeholders. This Plan links closely with the annual service plans which identify in more depth how all departments will work closely together to achieve our mission of providing the highest standard of fire safety and emergency response services to all the communities served by the Brigade.

WHAT DOES THE PLAN MEAN TO YOU ?

This Plan, which will be seen by a wide variety of people demonstrates that the Brigade is committed to the principles of Best Value, including internal and external stakeholder consultation, national and local performance indicators and the setting of performance targets to ensure the delivery of the highest standards of fire safety and emergency response services to all the communities served by the Brigade.

CIRCULATION LIST

Members of Tayside Fire Board
Constituent Councils
Clerk and Treasurer to the Fire Board
Her Majesty's Chief Inspector of Fire Services for Scotland
Tayside Fire Brigade's External Auditors
Tayside Fire Brigade Management Team
All Departments of the Brigade
All Wholtime Stations
All Part Time Stations
All Volunteer Stations
Brigade Control
Representative Bodies
Tayside Fire Brigade Website

WHO SHOULD USE THIS PLAN ?

This Plan sets the strategic direction of the Brigade over the next three years and should be read in conjunction with the more detailed annual service plans.

HOW WILL OUR PROGRESS BE MONITORED?

Progress against the Plan will be measured formally by the Brigade Best Value Group which is chaired by the Firemaster on a quarterly basis, and informally by Heads of Department on a much more regular basis. This constant monitoring process ensures that satisfactory progress is being made and also highlights any areas where targets are not being met and where further investigation may be required.

WHERE DOES THIS PLAN FIT INTO THE WIDER PICTURE

The Brigade produces two performance setting documents, this **three year Strategic Plan** and a more detailed **Annual Service Plan**. These documents identify the strategic workload and future priorities of the Brigade. Two performance reporting documents are also produced, one relating to the performance actually achieved against the annual Service Plan and the Public Performance Report which summarises the more detailed annual Service Plan Performance Report.



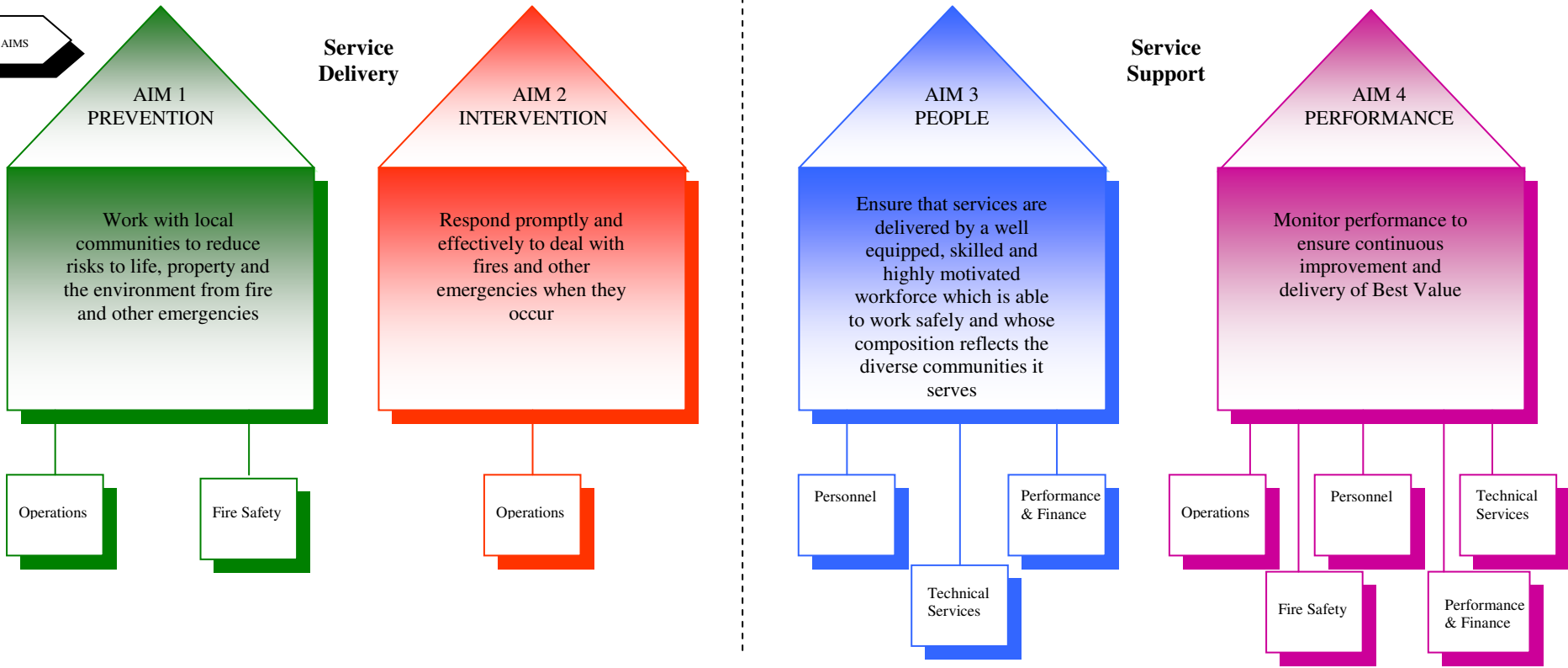
OUR MISSION STATEMENT

“PROTECTING THE COMMUNITY”

OUR MISSION

TO PROVIDE THE HIGHEST STANDARD OF FIRE SAFETY AND EMERGENCY RESPONSE SERVICES TO ALL THE COMMUNITIES SERVED BY THE BRIGADE

OUR AIMS



BEST VALUE SERVICE REVIEWS

A Best Value service review is a thorough examination of a particular area of the Brigades activity. The review is based on the objective of continuously improving services in terms of quality, user satisfaction and cost. Each service review must fundamentally examine the service provided in accordance with the criteria of **Challenge, Compare, Consult, Compete**.

Challenge

The review must fundamentally **challenge** why the Brigade is providing the service, the level of service provision and the standards that are set for that service.

Compare

Each review will be expected to provide meaningful **comparisons** between the Brigade's current performance and those of other providers in the public, private and voluntary sectors.

Consult

Each review should involve meaningful **consultation** with service users, staff and other stakeholders in the service as far as practicable.

Compete

The Brigade is committed to reviewing the way in which a service is delivered (including subjecting the service to **competition**) where this can be expected to deliver improvements in performance.

OUR BEST VALUE SERVICE REVIEW PROGRAMME

REVIEW PROGRAMME FOR 2004-05

- Review the provision of Rescue Units
- Review the process of Quality Safety Audits
- Review the provision of operational personnel protective equipment
- Review the provision of agency inspection work and charges
- Review the provision of catering services on stations
- Review the provision of unplanned property maintenance contracts
- Review the provision of Information Technology Support
- Review the provision of telephony system
- Review the provision of training and personal development of all staff
- Review the Health and Safety policy and training strategy

REVIEW PROGRAMME FOR 2005-06

- Review the system of training needs analysis
- Review the provision of breathing apparatus compressors
- Review document management
- Review the provision of uniform
- Review Community Fire Safety Strategy

REVIEW PROGRAMME FOR 2006-07

- Review the personal development appraisal scheme
- Review the Brigade training policy
- Review the provision of vehicle workshops and technicians callout procedure
- Review the charging for Fire Certification work
- Review the provision of our radio communication service level agreement

PERFORMANCE INDICATORS

STATUTORY PERFORMANCE INDICATORS

The Brigade is required to report annually to the Accounts Commission for Scotland on 5 Statutory Performance Indicators (SPI). Our performance is published to allow stakeholders to compare the performance with the other 7 brigades in Scotland. These Statutory Performance Indicators measure performance in the following areas:-

- | | |
|-------------|---|
| Indicator 1 | <u>Response Time to Fire Calls</u> – The percentage of fire calls where the speed of attendance and number of appliances meet the target for each of the five risk areas. |
| Indicator 2 | <u>Community Fire Safety, Fire Casualties</u> – a) The number of incidents resulting in casualties per 10000 population; b) The number of fire casualties; c) The number of non fire casualties. |
| Indicator 3 | <u>Community Fire Safety, Accidental Dwelling Fires</u> – The number of accidental dwelling fires per 10000 population. |
| Indicator 4 | <u>Sickness Absence</u> – The percentage of a) rider shifts lost due to sickness and light duties; b) working time lost to sickness for all other staff directly employed by the Brigade. |
| Indicator 5 | <u>Call Response Time</u> – The number and proportion of calls to incidents handled a) within one minute; b) within two minutes. |

LOCAL PERFORMANCE INDICATORS

The Chief and Assistant Chief Fire Officers Association (CACFOA) Best Value Forum in Scotland has produced 13 Local Performance Indicators for use by all Scottish brigades. The performance of Tayside Fire Brigade can be compared with the other 7 Scottish brigades using this wider group of performance indicators. The Local Performance Indicators measure performance in the following areas:-

- | | |
|-------------|---|
| Indicator 1 | Budget Performance |
| Indicator 2 | Submission of Fire Reports to National Statistical Unit |
| Indicator 3 | Fire Safety Inspections |
| Indicator 4 | Issue of Fire Certificates |
| Indicator 5 | Hotel and Boarding House Inspections |
| Indicator 6 | Injuries to Personnel |
| Indicator 7 | Reportable Injuries to Personnel |

LOCAL PERFORMANCE INDICATORS CONT'D

Indicator 8	Near Miss Reports
Indicator 9	Crewing Confidence Levels
Indicator 10	Equality and Diversity
Indicator 11	Emergency Fire Appliance Drivers
Indicator 12	Stores Issue
Indicator 13	Fire Appliance Maintenance Schedule

BRIGADE PERFORMANCE INDICATORS

The Brigade has produced 10 Brigade Performance Indicators to internally monitor our performance. As with all the performance indicators, Brigade Managers use the information to identify where improvements can be made. The Brigade Performance Indicators measure performance in the following areas:-

Indicator 1	Part Time Personnel Performance Profile
Indicator 2	Personal Accident and Injury Statistics
Indicator 3	Number of Formal Complaints Received by the Brigade
Indicator 4	Fitness Tests
Indicator 5	Vehicle Accidents
Indicator 6	Vehicle/Equipment Defects
Indicator 7	Property Defects
Indicator 8	Automatic Fire Alarm Actuations
Indicator 9	Administration Support Task Completion Times
Indicator 10	Return to Work Interviews.

STAKEHOLDER CONSULTATION

What is a Stakeholder? - A stakeholder is any group or individual who can affect or is affected by the achievements of the organisation's mission and aims. The key stakeholders in Tayside Fire Brigade are shown in the model below:



STAKEHOLDER CONSULTATION

Why are we consulting our stakeholders? Consultation is one of 4 key processes (Challenge, Compare, Consult, Compete) by which Best Value will be achieved. The Brigade has commissioned Opinion Research Services (ORS) to conduct surveys of our stakeholders. ORS have developed a number of surveys for members of the Fire Service Quality Network, of which the Brigade is a member. The results of these surveys will enable us to compare ourselves with other Brigades and allow us to make improvements to the services we deliver. The results of all of these surveys will form reports to the Fire Board for their consideration. The Brigade has also adopted the European Foundation for Quality Management Business Excellence Model as a means of promoting continuous improvement in all of the Brigades activities.

STAKEHOLDER CONSULTATION PROGRAMME

CONSULTATION PROGRAMME FOR 2004-05

Internal

European Foundation for Quality Management Pathway 1
Employee Discrimination and Harassment
Plus Equality and Fairness

External

Public Opinion
After the Incident
Schools Fire Safety

CONSULTATION PROGRAMME FOR 2006-07

Internal

European Foundation for Quality Management Pathway 3
Employee

External

Elected Members
Community Fire Safety
Other Emergency Services

CONSULTATION PROGRAMME FOR 2005-06

Internal

European Foundation for Quality Management Pathway 2
Equal Opportunities Working Arrangements

External

Fire Safety Inspection
Agency Work

SERVICE AND BUDGET PLANNING TIMETABLE

Analysis of resource requirements to achieve Service Plan.

Best Value Group Meeting to finalise Strategic Plan, Service Plan and budget requirements.

Provisional Revenue and Capital Budgets for year ahead and forthcoming 3 years presented to Fire Board Performance Sub Committee.

Provisional Service Plan for year ahead and Strategic Plan for forthcoming 3 years presented to Fire Board.

Revenue and Capital Budgets for year ahead and forthcoming 3 years presented to Fire Board.

Final Service Plan for current year and Strategic Plan for forthcoming years presented to Fire Board. Best Value Group meeting to identify year aheads Service Plan and budget requirements.

June

July •

• **August** •

September

• **October** •

• **November** •

December

• **January** •

• **February**

March

April •

• **May** •

SERVICE AND BUDGET MONITORING AND REPORTING TIMETABLE

Best Value Group Meeting to monitor performance against current years Service Plan.

Expenditure Monitoring Report for current year presented to Fire Board.

Best Value group Meeting to monitor performance against current years Service Plan.

Expenditure Monitoring Report for current year presented to Fire Board.

Expenditure Monitoring Report for current year presented to Fire Board. Best Value Group Meeting to monitor performance against current years Service Plan.

Best Value Group Meeting to monitor performance against previous years Service Plan.

Public Performance Report, Service Plan Performance Report and Unaudited Financial Accounts for previous year presented to Fire Board.

FINANCIAL PLAN - REVENUE

The Brigade has now been budgeting on a three year basis for a number of years. The revenue budget represents the day to day costs associated with running the Brigade and includes items such as pays to staff and pensioners, property costs, transport costs, and all supplies and services. The revenue budget is monitored formally on a monthly basis by the Brigades Management Team and informally on a more regular basis by the individual budget holders in association with the Financial Controller.

REVENUE BUDGET 2004-05

	£
Staff Costs	16,195,500
Running Costs	2,740,300
Capital Financing Costs	1,391,700
Income (excluding pensions income)	-264,500
Pensions Expenditure & Income	<u>4,223,400</u>
Net Budgeted Expenditure	24,286,400
Capital Financing Costs	-1,391,700
Interest Receivable	<u>34,300</u>
Budget Expressed as GAE *	22,929,000
Actual GAE	22,929,000
Variance to GAE	0
% over/(under) GAE	0.00%

REVENUE BUDGET 2006-07

	£
Staff Costs	17,659,444
Running Costs	3,395,161
Capital Financing Costs	1,336,178
Income (excluding pensions income)	-209,952
Pensions Expenditure & Income	<u>4,014,102</u>
Net Budgeted Expenditure	26,194,932
Capital Financing Costs	-1,336,178
Interest Receivable	<u>37,132</u>
Budget Expressed as GAE	24,895,886
Actual GAE	not available
Variance to GAE	not Available
% over/(under) GAE	not Available

REVENUE BUDGET 2005-06

	£
Staff Costs	16,984,900
Running Costs	3,283,800
Capital Financing Costs	1,409,200
Income (excluding pensions income)	-203,800
Pensions Expenditure & Income	<u>3,741,200</u>
Net Budgeted Expenditure	25,215,300
Capital Financing Costs	-1,409,200
Interest Receivable	<u>36,100</u>
Budget Expressed as GAE	23,842,200
Actual GAE	24,259,000
Variance to GAE	-416,800
% over/(under) GAE	-1.72%

* GAE – This is Grant Aided Expenditure, and is the amount which the Scottish Executive considers that each Brigade requires to spend on the provision of services. This is not the actual funding but an assessment used as a basis for determining and distributing funding.

FINANCIAL PLAN - CAPITAL

The Brigade's Capital Budget funds expenditure on the purchases, maintenance and improvement of assets which provide a benefit to all of the communities served by the Brigade, for many years to come. This includes expenditure relating to the purchase of Fire Engines, the building of, and improvement to properties and the purchase of equipment for operational needs and in relation to information technology. The Capital Budget is monitored formally on a monthly basis and informally on a more regular basis by the individual budget holders in association with the Financial Controller.

CAPITAL BUDGET 2004-05	£
Property	387,000
Vehicles	700,000
Information Technology and Communications	134,000
Equipment	99,000
Total	<u>1,320,000</u>

CAPITAL BUDGET 2006-07	£
Property	406,000
Vehicles	737,000
Information Technology and Communications	142,000
Equipment	92,000
Total	<u>1,377,000</u>

CAPITAL BUDGET 2005-06	£
Property	393,000
Vehicles	716,000
Information Technology and Communications	138,000
Equipment	90,000
Total	<u>1,337,000</u>