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SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

3 July 2026

TO ALL MEMBERS OF THE SCOTTISH FIRE AND RESCUE SERVICE

Dear Member

You are invited to attend a meeting of the Scottish Fire and Rescue Service Board as follows:

Date: Thursday 9 July 2026

Time: 1300 hours

Venue: Virtual (MS Teams)

The business for the meeting is detailed overleaf.

Should you require any other information, please contact Group Commander Christopher Casey on 07970 968479, Heather Greig on 07824 307616 or Debbie Haddow on 07341 880523.

Yours sincerely

A handwritten signature in black ink, appearing to be 'Mhairi Wylie'.

MHAIRI WYLIE
Chair

Please note that the meeting will be recorded for minute taking purposes only.



SCOTTISH
FIRE AND RESCUE SERVICE

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PUBLIC MEETING - THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE
THURSDAY 9 JULY 2026 @ 1300 HOURS
VIRTUAL (MS TEAMS)

AGENDA

1 CHAIR'S WELCOME

2 APOLOGIES FOR ABSENCE

3 CONSIDERATION OF AND DECISION ON ANY ITEMS TO BE TAKEN IN PRIVATE

4 DECLARATION OF INTERESTS

Members should declare any financial and non-financial interest they have in the items of business for consideration, identifying the relevant agenda item, and the nature of their interest.

5 MINUTES OF PREVIOUS MEETING:

M Wylie

5.1 Thursday 30 April 2026 (attached)

5.2 Monday 22 June 2026 (verbal update)

The Board is asked to approve the minute of the previous meeting.

6 ACTION LOG (attached)

Board Support

The Board is asked to note the updated Action Log and approve the closed actions.

7 DECISION LOG (attached)

Board Support

The Board is asked to note the Decision Log.

8 CHAIR'S REPORT (attached)

M Wylie

The Board is asked to note the Chair's Report.

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- 9 **CHIEF OFFICER'S REPORT** (*attached*) A Watt
- The Board is asked to note the Chief Officer's Report.*
- 10 **COMMITTEE REPORTS**
- The Board is asked to note the following updates:*
- 10.1 **Strategic Planning and Change Committee** T O'Donnell
- Draft Minutes of Meeting: 16 April 2026 (*attached*)
 - Draft Minutes of Meeting: 14 May 2026 (*attached*)
- 10.2 **Audit & Risk Assurance Committee** B Baverstock
- Draft Minutes of Meeting: 9 April 2026 (*attached*)
- 10.3 **People Committee:** M Smith
- Verbal Update of Meeting: 18 June 2026 (*verbal*)
- 10.4 **Service Delivery Committee:** T Wright
- Verbal Update of Meeting: 4 June 2026 (*verbal*)
- 10.5 **Reform Collaboration Group** M Wylie
- Reform Collaboration Group Main Board (*verbal*)
- 11 **PERFORMANCE MANAGEMENT FRAMEWORK QUARTERLY PERFORMANCE 2025/26 Q4** (*attached*) M McAteer
- The Board is asked to scrutinise the report.*
- 12 **THREE-YEAR DELIVERY PLAN 2025-28: QUARTER 4 2025-26 PROGRESS REPORT** (*attached*) M McAteer
- The Board is asked to scrutinise the report.*
- 13 **RESOURCE BUDGET MONITORING REPORT – MAY 2026**(*attached*) W Lindsay
- The Board is asked to scrutinise the report.*
- 14 **CAPITAL BUDGET MONITORING REPORT – MAY 2026** (*attached*) W Lindsay
- The Board is asked to scrutinise the report.*
- 15 **CAPITAL PROGRAMME UPDATE – 2026-2030** (*attached*) S Free
- The Board is asked to approve the report.*
- 16 **LOCAL FIRE AND RESCUE PLAN DEVELOPMENT UPDATE** (*attached*) M McAteer
- The Board is asked to scrutinise the report.*
- 17 **RISK THEMES** (*verbal*) M Wylie
- The Board is asked to reflect on any risk themes identified during this meeting.*

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- 18 **FORWARD PLAN** (*attached*) *Board Support*

The Board is asked to note the update.

19 **DATE OF NEXT MEETING**

The next formal public meeting will be held on Thursday 27 August 2026.

PRIVATE SESSION

20 **MINUTES OF PREVIOUS PRIVATE MEETING:**

M Wylie

20.1 **Thursday 30 April 2026** (*attached*)

20.2 **Thursday 28 May 2026** (*attached*)

The Board is asked to approve the minutes of the previous meeting(s).

21 **PRIVATE ACTION LOG** (*attached*)

Board Support

The Board is asked to note the updated Action Log and approve the closed actions.

22 **INCREASED SETTLEMENT AUTHORITY FOR AN EMPLOYER'S LIABILITY CLAIM** (*attached*)

M McAteer

The Board is asked to approve the report.

Please note that the meeting will be recorded for minute taking purposes only.



SCOTTISH
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PUBLIC MEETING - SCOTTISH FIRE AND RESCUE SERVICE BOARD

THURSDAY 30 APRIL 2026 @ 1000 HRS

VIRTUAL (MS TEAMS)

PRESENT:

Mhairi Wylie, Chair (MW)
Stuart Ballingall (SJB)
Therese O'Donnell (TO'D)
Andrew Smith (AS)
Tim Wright (TW)

Angiolina Foster, Deputy Chair (AF)
Neil Mapes (NM)
Malcolm Payton (MP)
Madeline Smith (MS)

IN ATTENDANCE:

| | |
|-------------------------|---|
| Sarah O'Donnell (SO'D) | Deputy Chief Officer (Corporate Services) |
| Jon Henderson (JH) | Assistant Chief Officer, Director of Prevention |
| Craig McGoldrick (CMcG) | Assistant Chief Officer, Director of Training, Safety and Assurance |
| Deborah Stanfield (DS) | Interim Director of Finance, Digital and Infrastructure |
| Lyndsey Gaja (LG) | Head of People |
| Richard Whetton (RW) | Head of Governance and Compliance |
| Chris Fitzpatrick (CF) | BI and Data Services Manager (Item 11 only) |
| Louise Patrick (LP) | Strategic Planning and Partnerships Co-ordinator (Item 12 only) |
| Asha Narsapur (AN) | Legal Services Manager (Item 20 only) |
| Christopher Casey (CC) | Group Commander, Board Support Manager |
| Heather Greig (HG) | Executive Officer Board Support |
| Debbie Hadow (DJH) | Board Support/Minutes |

OBSERVERS:

Graeme Fraser, HMFSI

1 CHAIR'S WELCOME

- 1.1 The Chair opened the meeting welcoming those attending and observing via MS Teams.
- 1.2 Attendees were reminded to raise their hands, in accordance with the remote meeting protocol, should they wish to ask a question. Due to the volume of business, the Board were requested to keep questions concise to allow sufficient time for all agenda items.
- 1.3 The Chair advised that approval had been given to accept an additional agenda item within the private session of the meeting.

2 APOLOGIES

- 2.1 Brian Baverstock, Board Member
Paul Stollard, Board Member
Stuart Stevens, Chief Officer
Andy Watt, Deputy Chief Officer
David Farries, Assistant Chief Officer, Director of Operational Delivery
Mark McAteer, Director of Governance, Strategy and Change

3 CONSIDERATION OF AND DECISION ON ANY ITEMS TO BE TAKEN IN PRIVATE

- 3.1 The Board agreed that the *Draft Private Minutes* and *Private Action Log* would be taken in private. A late additional item had been accepted for the private session which related to *Civil Action – Settlement Proposal*; this would be taken in private due to the subject matter being the subject of legal proceedings (Standing Order 9D).
- 3.2 No further items were identified.

4 DECLARATION OF INTERESTS

- 4.1 For transparency, the following standing declarations of interests were recorded:
- Madeline Smith, Board Member of Scottish Ambulance Service
 - Paul Stollard, Chair of Board of Institute of Fire Engineers
- 4.2 TW declared his recent appointment as a Trustee of Dementia Heroes Charity.
- 4.3 There were no other declarations or conflict of interests made.

5 MINUTES OF PREVIOUS MEETING:

5.1 Thursday 26 March 2026

- 5.1.1 The minutes were agreed as an accurate record of the meeting.
- 5.1.2 **The minutes of the meeting held on 26 March 2026 were approved as a true record of the meeting.**

5.2 Matters Arising

- 5.2.1 There were no matters arising.

6 ACTION LOG

- 6.1 The Board considered the action log and noted the updates.
- 6.2 **Members noted the updated Action Log and approved the removal of completed actions.**

7 DECISION LOG

- 7.1 The Board considered the Decision Log noting the impact assessments provided for decisions made 12 months ago.
- 7.2 **Members noted the updated Decision Log.**

8 CHAIR'S REPORT

- 8.1 MW presented the Chair's Update report which noted events that had occurred since the Board meeting held on 26 March 2026 and highlighted the following:
- Conclusion of competitive recruitment process for new Board Members. Announcement of appointments were expected in June 2026, after the upcoming elections. Thanks were extended to all applicants involved in the process.
- 8.2 **The Board noted the report and verbal update.**

9 CHIEF OFFICER'S REPORT

9.1 In the Chief Officer's absence, SO'D presented the report noting events which had occurred since the Board meeting held on 26 March 2026 and highlighted the following:

- Recruitment for Director of Finance, Digital and Infrastructure position had concluded. James Wallace had accepted the position and would commence on 3 August 2026.
- Recruitment for Director of People, Communications and Engagement position had concluded. Penny McIntyre had accepted the position and would commence on 3 August 2026.
- Update to the written report noting the Scottish Land and Environment Agency (meeting on 21 April 2026) should read Scottish Land and Estates however this meeting had now been cancelled.

9.2 **The Board noted the report and verbal update.**

10 COMMITTEE UPDATES

10.1 Strategic Planning and Change Committee (SPCC)

10.1.1 Verbal Update of Special Meeting: 16 February 2026

TO'D reported that the Committee held a special public meeting on 16 February 2026 to scrutinise the Three-Year Delivery Plan ahead of presentation at today's Board meeting. TO'D noted that the Committee offered constructive criticism and suggested improvements to help the process.

10.1.2 The next public meeting was scheduled on Thursday 14 May 2026.

10.1.3 **The Board noted the verbal update.**

10.2 Audit and Risk Assurance Committee (ARAC)

10.2.1 Verbal Update of Meeting: 9 April 2026

MP reported that the Committee held a public meeting on 9 April 2026 and highlighted the following:

- Internal Audit progress report noting final report for PPE and Budget Management audits were delayed.
- Internal Audit Plan 2026/27 had been recommended for Board approval (agenda item 13).
- External Audit report on the Audit Plan for 2025/26 and discussion on the Service's status as a going concern.
- Accounting Policies presented and approved.
- Fraud Risk report presented and a request had been made for a breakdown of completion levels for mandatory training across the Service.
- Operations Control Cyber Risk Assessment was presented in the private session, and reassurance was provided on the depth of knowledge on the issues.

10.2.2 Brief discussion took place on the Service's going concern status. It was noted that the Service continued as an ongoing business. The audit would focus on the immediate 12-18 month period following audit sign off. It was important to note that the financial settlement and associated risks had to be managed. They would continue to be reviewed annually and continue to be discussed with Scottish Government.

10.2.3 **The Board noted the verbal update.**

10.3 People Committee (PC)

10.3.1 Draft Minutes of Meeting: 5 March 2026

MS presented the draft minutes from the public meeting held on 5 March 2026, noting that a verbal update had been provided at the last meeting.

10.3.2 MS highlighted the Committee's approach to gaining assurance on health and safety matters, including recording RIDDOR incidents, and commented on the importance of Committee's reporting in providing assurances to the Board.

10.3.3 **The Board noted the draft minutes.**

10.4 **Service Delivery Committee (SDC)**

10.4.1 Draft Minutes of Meeting: 24 February 2026

TW presented the draft minutes from the public meeting held on 24 February 2026, noting that a verbal update had been provided at the last meeting.

10.4.2 **The Board noted the draft minutes.**

10.5 **Reform Collaboration Group (RCG)**

10.5.1 MW noted that no further meetings had taken place. The next meeting was scheduled on 30 June 2026.

10.5.2 **The Board noted the verbal update.**

(C Fitzpatrick joined the meeting at 1015 hrs)

11 PERFORMANCE MANAGEMENT FRAMEWORK

11.1 RW presented the report to the Board seeking approval of the finalised Performance Management Framework (PMF) and the associated suite of Strategic Performance Indicators (PIs) and wider sources of assurance. The following key points were highlighted:

- Significant redesign of PMF with refreshed strategic and functional indicators. Providing alignment to the Strategy, overview of progress against strategic outcomes, supporting evidence-based decision making, and strengthened scrutiny arrangements.
- PMF would remain iterative to allow development as reporting matures.
- New structured performance Q1 reports would be available from circa August. Board Members would have access to interactive dashboard which would provide detailed and dynamic performance data as well as additional narrative and assurance reporting.

11.2 In regard to culture barometer and indicators, RW confirmed that there were already people related indicators within the PMF and the intention would be to develop these further.

11.3 In regard to partnership assurance and stakeholder voices, RW noted that strategic delivery could not be fully understood through metrics. RW outlined the actions being taken to provide guidance to local areas on partnership expectation and statutory consideration, accurate recording of partnership activity, development of local plans and the future national partnership assessment exercise to be undertaken in 2026.

11.4 In regard to the next iteration of the PMF, RW advised that the intention would be to commence the process during the development of the next Strategy and added that the Board would be kept updated.

11.5 During discussions, it was noted that consideration would be given to:

- Local Fire and Rescue Plans diagram could be improved within future iterations.
- Within the acronyms section, PICT acronym to be included.
- Correction of typographical error on page 3, permanence to performance.
- On page 18, the sentence "Scottish ministers agree the budget and associated Grant in Aid requirement to be paid to the SFRS". It was suggested that the word

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requirement be amended to “amount”.

- Within Appendix B, reference to the Scottish Government’s Public Service Reform Strategy being “due in June 2025”, be amended to reflect current timing.

ACTION: RW

- 11.6 In regard to mental wellbeing and wellbeing champion data, the Board noted that this was reflected within the current indicator sets for Board level strategic measurement.
- 11.7 In regard to community safety work and concerns re administrative burdens, JH provided clarification on the need to accurately record this activity and stated that it does not create additional administrative burdens. JH noted that he was comfortable with the current position and with the planned improvements.
- 11.8 The Board acknowledged the redesign of the PMF and welcomed the intention to introduce Strategic PI’s supporting more longitudinal oversight and assurances. The Board further welcomed the clearer scrutiny responsibilities, move toward a decision-making tool and development of a set of high-level headline indicators.
- 11.9 In regard to building regulations measures, JH advised that this reflected statutory requirements to respond within set timescales and that the team would also track associated workloads and resource allocation. JH noted that the wording could be improved and confirmed this could be reviewed.
- 11.10 In regard to culture and leadership indicators, SO’D advised that these would be brought forward in future iterations.
- 11.11 Brief discussion took place on the imbalance between the core approach and primary high-level performance information and the section relating to additional sources of assurance. The Board commented on the golden thread not being clear and that a clearer line of sight would be beneficial. The Board further commented on the need for clearer cause and effect understanding, explanation of targets and a baseline for indicators. RW noted the comments and confirmed that these would be reviewed in future iterations.
- 11.12 The Board commented on strengthening the read-across between Board-level indicators and the risk register, to reinforce the golden thread and that future iterations include staff insight eg pulse surveys, as part of evidence for people/culture deliverables.
- 11.13 The Chair and RW to have an off-table discussion relating to strengthening the narrative around assurance within Board reporting.

ACTION: MW/RW

- 11.14 **Subject to the proposed amendments, the Board approved the Performance Management Framework with reasonable assurance.**

(C Fitzpatrick left the meeting at 1115 hrs)

(L Patrick joined the meeting at 1115 hrs)

12 THREE-YEAR DELIVERY PLAN 2026/27

- 12.1 RW presented the Board with the Three-Year Delivery Plan (2026/27) and sought approval for its release for publication. The following key points were highlighted:
- Second year of the Three-Year Rolling Delivery Plan, which set out key priorities aligned to the Chief Officer’s priorities and the five strategic objectives.
 - Impact of timing and level of budget allocations on the planning process.
 - Actions had been prioritised to focus on firefighter safety, service delivery, statutory compliance, development and training, and system development wherever possible.
 - Strategic Leadership Team (SLT) had assessed priorities based on finance, budget allocation and resource requirements and remained committed to deliver the plan

while actively managing and closing unallocated savings requirements for 2026–2027.

- Inclusion of milestone timelines to provide visibility of sequencing, dependencies and delivery.
- Details on the proposed planning cycle for the development of Year Three actions.
- Potential timescale for the review of the Fire Framework by Scottish Government.
- Reasonable level of assurance had been provided regarding the process undertaken and quarterly monitoring and reporting would be presented to the SLT and Board.

12.2 In regard to postponed or removed actions, RW reminded the Board that no specific year two actions had been agreed in advance. Proposed actions were identified through Head of Function workshops before being considered by the SLT.

12.3 In regard to language used within the plan, RW reminded the Board that the statements had been taken from the published SFRS Strategy document.

12.4 During discussions, the Board suggested the following amendments:

- Within the Our Resource section, a reconciled explanation of the confirmed resource budget and net expenditure figure should be included.
- Within the Budgetary Content and Financial Challenges section, reference to “the Service’s assessed funding requirement” be amended to “the Service’s assessed uplift funding requirement”.
- Inclusion of high-level Year One Summary to demonstrate continuity.
- The section title "Measuring our Performance" should be amended to "Tracking our Progress."
- Clarification to be provided on the term “business as usual” activities particularly regarding public service reform, prevention, etc, for external audiences.

ACTION: RW

12.5 Brief discussion took place on the closer alignment of the Delivery Plan and the Performance Management Framework.

12.6 The Board noted the commitment to provide year one performance information later in the year.

12.7 **Subject to the proposed amendments, the Board approved the Three-Year Delivery Plan with reasonable assurance.**

(L Patrick left the meeting at 1137 hrs)

(Meeting broke at 1137 hrs and reconvened at 1143 hrs)

13 INTERNAL AUDIT PLAN 2026/27

13.1 MP presented a report to the Board to advise and seek the approval of the internal audit activity planned for 2026/27. MP advised that the proposed plan, having been considered by ARAC on 9 April 2026, was recommended for approval.

13.2 DS confirmed that the internal audit plan for 2026-27 had been deliberately shaped around the Service’s risk based approach which underpinned the approved budget and three-year delivery plan. DS outlined the key audit areas prioritised which included health and safety, workforce capacity, development and performance management, financial controls, procurement and change management.

13.3 The Board sought reassurance whether the internal audit schedule sufficiently triangulates with ongoing or planned inspections and other external compliance work. DS confirmed that the assurance framework explicitly considers external audits, such as those by HMFSI and Audit Scotland.

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13.4 It was noted that ARAC discussed several areas, including legal and compliance, AI etc, which had not been identified within the audit plan. The Board were advised that ARAC had requested that AI be considered as part of all future audits.

13.5 The Board tasked the ARAC to scrutinise other sources of assurance where gaps exist in the internal audit plan, particularly for AI and digital risks, and to report back confirming that these areas would be addressed.

ACTION: BB (ARAC)

13.6 Consideration would also be given to use future development days to review assurance mapping, identify further gaps, and inform governance and Committee structures.

13.7 **The Board approved the Internal Audit Annual Plan 2026/27 with an adjusted assurance level of Reasonable.**

14 ANNUAL GOVERNANCE REVIEW

14.1 RW presented a report to the Board seeking approval of the Annual Governance Review of Board and Committee related items, thereby ensuring the continued effectiveness of governance arrangements. RW acknowledged future changes to Board membership and Committee remits and noted that these would be addressed at the appropriate time.

14.2 RW noted that Appendix A provided a summary of key amendments made. RW advised that the review confirmed the Service's governance arrangements remained mature and effective with minor amendments made to strengthen and provide clarity. As such, a substantial level of assurance had been offered.

14.3 It was confirmed that, with the exception of ARAC, the Chair was either a member or ex-officio member of every Committee.

14.4 During discussions the following amendments were proposed:

- Within all Committee terms of reference, a clear description of Committee reporting, including draft minutes being presented, at next available Board meeting to be added.
- Minor typographic errors within the Code of Conduct's Selflessness paragraph. (*Post meeting note: Issue found to be with the PDF process, no typographical errors were found within the document*).

ACTION: BST

14.5 In regard to the Employee Partnership Forum and Partnership Advisory Group, it was noted that the intention would be to consider these terms of reference as part of the wider Working Together Framework discussions.

14.6 Brief discussion took place on the importance of distinguishing between equality, human rights, and island assessments. RW agreed to discuss further with the Equality, Diversity and Inclusion (EDI) Manager and would update the Board. RW outlined how the EDI team support colleagues to meet statutory obligations and raising awareness of relevant considerations. It was noted that efforts were being made to streamline the assessment process and provide better support.

14.7 **Subject to minor changes, the Board approved the Annual Governance Review with substantial assurance.**

15 RISK THEMES

15.1 There were no new or emerging risks identified during this meeting.

15.2 It was noted that the Board discussed risks in relation to the Three-Year Delivery Plan, Performance Management Framework, AI and the need for further assurance.

16 FORWARD PLAN

16.1 The Forward Plan was noted and would be kept under review and subject to change.

17 DATE OF NEXT MEETING

17.1 A special public meeting of the Board is scheduled to take place on Tuesday 16 June 2026.

17.2 The next public meeting of the Board is scheduled to take place on Thursday 25 June 2026.

17.3 There being no further matters to discuss in public, the meeting closed at 1225 hrs.

(The meeting broke at 1225 hrs and reconvened in private session at 1235 hrs)

PRIVATE SESSION

18 MINUTES OF PREVIOUS PRIVATE MEETING:

18.1 Thursday 26 March 2026

18.1.1 The minutes were agreed as an accurate record of the meeting.

18.2 Matters Arising

18.2.1 There were no matters arising.

18.3 **The minutes of the private meeting held on 26 March 2026 were approved as a true record of the meeting.**

19 PRIVATE ACTION LOG

19.1 The Board considered the action log and noted the updates.

19.2 **Members noted the updated private Action Log and approved the removal of completed actions.**

20 CIVIL ACTION – PROPOSED SETTLEMENT

20.1 AN presented a report to the Board seeking approval of the recommendations in relation to a civil action raised against the Service.

20.2 **The Board approved the recommendations within the report.**

There being no further matters to discuss in private, the meeting closed at 1345 hrs.

SFRS BOARD MEETING – ROLLING ACTION LOG



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Background and Purpose

A rolling action log is maintained of all actions arising or pending from each of the previous meetings of the Board. No actions will be removed from the log or the completion dates extended until approval has been sought from the Board.

The status of Actions are categorised as follows:

- Task completed – to be removed from listing
- No identified risk, on target for completion date
- Target completion date extended to allow flexibility
- Target completion date unattainable, further explanation provided.

Actions/recommendations

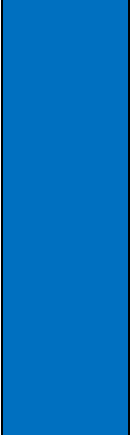
Currently the rolling action log contains 6 actions. A total of 4 of these actions had been completed.

The Board is therefore asked to approve the removal of the 4 actions noted as completed (Blue status), note one action were categorised as Green status and note one action were categorised as Yellow status on the action log.

| Board Meeting: 18 December 2025 | | | | | | |
|---------------------------------|---|------|------------|--------|-----------------|---|
| Agenda Item | Actions Arising | Lead | Due Date | Status | Completion Date | Position Statement |
| 11.7 | PMF Quarterly Performance report 2025/26: MMcA to provide off-table update on current AI validation methods. | MMcA | March 2026 | | | <p>Complete (26/03/2026): A SFRS policy on the use and deployment of AI technology is in its final stages of its development. The policy will outline steps to encourage people to acknowledge where they are already using AI tools. This is to help the Service better understand current usage of AI and any issues and challenges this could present to the Service as we develop our approach to the use of AI.</p> <p>RE-OPENED (26/03/2026): To remain open until the AI Policy had been finalised and approved by the Strategic Leadership Team.</p> <p>Update (30/04/2026): AI policy draft has been finalised and is out for consultation. Following consultation, it will go to May Senior Management Board and Strategic Leadership Team for approval. Regarding validation methods. In the draft policy, AI validation is achieved through a combination of proportionate pre-approval review, alignment with existing assurance processes, mandatory human checking of AI outputs, transparency and accountability controls, defined prohibitions on high-risk use, and ongoing governance review. Validation is framed primarily as a governance and risk-management activity, rather than a technical model-testing exercise.</p> <p>Update (09/07/2026): AI policy due before Senior Management Board on the 28 July 2025 asking for recommendation to Strategic Leadership Team for approval.</p> |

| Board Meeting: 30 April 2026 | | | | | | |
|------------------------------|--|-------|-----------|--------|-----------------|---|
| Agenda Item | Actions Arising | Lead | Due Date | Status | Completion Date | Position Statement |
| 11.5 | <p>Performance Management Framework: During discussions, it was noted that consideration would be given to:</p> <ul style="list-style-type: none"> Local Fire and Rescue Plans diagram could be improved within future iterations. Within the acronyms section, PICT acronym to be included. Correction of typographical error on page 3, permanence to performance. On page 18, the sentence “Scottish ministers agree the budget and associated grant in Aid requirement to be paid to the SFRS”. It was suggested that the word requirement be amended to “amount”. Within Appendix B, reference to the Scottish Government’s Public Service Reform Strategy being “due in June 2025”, be amended to reflect current timing | RW | July 2026 | | July 2026 | <p>Complete (09/07/2026):</p> <ul style="list-style-type: none"> Local Fire and Rescue Plans diagram could be improved within future iterations – <ul style="list-style-type: none"> Accepted and new designs will be considered for future iterations Within the acronyms section, PICT acronym to be included. – <ul style="list-style-type: none"> Complete Correction of typographical error on page 3, permanence to performance. <ul style="list-style-type: none"> Complete On page 18, the sentence “Scottish ministers agree the budget and associated grant in Aid requirement to be paid to the SFRS”. It was suggested that the word requirement be amended to “amount”. <ul style="list-style-type: none"> Complete Within Appendix B, reference to the Scottish Government’s Public Service Reform Strategy being “due in June 2025”, be amended to reflect current timing. <ul style="list-style-type: none"> Language taken from published three-year plan. Can be updated for future iterations. |
| 11.6 | <p>Performance Management Framework: The Chair and RW to have an off-table discussion relating to strengthening the narrative around assurance within Board reporting.</p> | MW/RW | July 2026 | | May 2026 | <p>Complete (09/07/2026): Meeting was held on 27 May 2026.</p> |

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| <p>12.4</p> | <p>Three-Year Delivery Plan: During discussions, the Board suggested the following amendments:</p> <ul style="list-style-type: none"> • Within the Our Resource section, a reconciled explanation of the confirmed resource budget and net expenditure figure should be included. • Within the Budgetary Content and Financial Challenges section, reference to “the Service’s assessed funding requirement” be amended to “the Service’s assessed uplift funding requirement”. • Inclusion of high-level Year One Summary to demonstrate continuity. • The section title "Measuring our Performance" should be amended to "Tracking our Progress." • Clarification to be provided on the term “business as usual” activities particularly regarding public service reform, prevention, etc, for external audiences. | <p>RW</p> | <p>July 2026</p> | <p>June 2026</p> | <p>Complete (09/07/2026): Amendments noted have been made and document was shared across the Service for use early May 2026. The Year 1 Summary narrative was collated once available, and this additional section will be shared with Strategic Leadership Team on 8 July 2026 before the document is uploaded on the SFRS website.</p> |
| <p>13.5</p> | <p>Internal Audit Plan 2026/27: The Board tasked the ARAC to scrutinise other sources of assurance where gaps exist in the internal audit plan, particularly for AI and digital risks, and to report back confirming that these areas would be addressed.</p> | <p>BB (ARAC)</p> | <p>July 2026</p> | | <p>Update (09/07/2026): The mechanism for ensuring organisational assurances is Assurance Mapping. This will be discussed at the ARAC meeting on 16 July 2026.</p> |

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| <p>14.4</p> | <p>Annual Governance Review: During discussions the following amendments were proposed:</p> <ul style="list-style-type: none"> • Within all Committee terms of reference, a clear description of Committee reporting, including draft minutes being presented, at next available Board meeting to be added. • Minor typographic errors within the Code of Conduct in the Selflessness paragraph. | <p>BST</p> | <p>July 2026</p> |  | <p>June 2026</p> | <p>Complete (09/07/2026): Terms of Reference updated to reflect draft minutes being presented at the next available Board meeting. Formatting issues with Code of Conduct resolved.</p> |
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SFRS BOARD MEETING DECISION LOG

PURPOSE

Decisions made at the meetings of the Board of the Scottish Fire and Rescue Service (SFRS) are recorded in the minutes of these meetings and published on the SFRS website. This ensures that all decisions of public interest are accurately documented and made available for public scrutiny. The Standing Orders for Meetings of the Board and its Committees state that a decision made by the Board cannot be changed within 6 months, unless the Chair rules that there has been a material change of circumstances.

The attached decision log therefore provides a record of all significant decisions made by the board at its meetings held in the most recent 12 months, and in accordance with Standing Orders, notes the earliest date for reviewing each decision. Further to this and detailed under each decision is a section that will be completed 12 months following the initial decision by the Board to formally reflect the impact each Board decision has had for the organisation.

In summary, the decision log will also ensure there is a means for the Board to keep sight of their recent decisions and the follow up actions put in train, together with the impact assessment, and helps to maintain high standards of corporate governance.

RECOMMENDATION

The Board is invited to note the contents of the decision log.

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| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|---|---|--|---|----------------------|
| Meeting Date: 29 May 2025 (Special) | | | | |
| ITEM 5 | SFRS STRATEGY 2025-28 (PRIVATE) | The Director of Strategic Planning, Performance and Communications presented the draft SFRS Strategy 2025-28 to the Board and asked for their approval to the Minister for Victims and Community Safety. | Subject to the proposed amendments, the Board approved the SFRS Strategy 2025-28 and agreed its release to the Minister of Victims and Community Safety. | November 2025 |
| <p>Impact Assessment for Board Decision (Review Date – 05/2026): The Board’s decision on 29 May 2025 to approve release of the SFRS Strategy 2025–2028 enabled its subsequent Ministerial approval and publication in July 2025. This fulfilled SFRS’s statutory obligation to publish a Strategic Plan and established a clear, approved direction of travel for the organisation over the three-year period. As a result, the Strategy has provided a firm basis for aligning corporate and local business plans, prioritising resources, and guiding organisational activity. It has strengthened strategic coherence across SFRS, ensuring that decision-making, investment, and service delivery are consistently focused on agreed priorities and outcomes.</p> | | | | |
| ITEM 6 | SERVICE DELIVERY REVIEW (SDR) OPTIONS DEVELOPMENT AND APPRAISAL OUTCOME REPORT (PRIVATE) | The Director of Operational Delivery presented the report to detail the Service Delivery Review Options Appraisal and Development Process and seek approval from the Board to proceed to full public consultation. | The Board approved the ODA process that has been undertaken and agree that SFRS should now proceed to full public consultation on the final 23 options. | November 2025 |
| <p>Impact Assessment for Board Decision (Review Date - 05/2026): SFRS Board decision to progress to full public consultation was part of the key chain of events that led to decisions being made on Service Delivery Review Recommendations at the Board meeting of the 22 June 2026. At this meeting the Board confirmed that they were assured that there is a need for change and that the principles of the SDR process provide the mechanism for those changes and that the overall process undertaken was robust, evidence based, legally compliant and adhering to the Gunning principles. In supporting these recommendations, the Board recognised the work that has been required to reach that stage, and further overall impacts will be assessed during implementation and evaluation stages</p> | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|-----------------------------------|--|---|--|----------------------|
| Meeting Date: 26 June 2025 | | | | |
| ITEM 15 | ARRANGEMENTS FOR REVIEWING THE EFFECTIVENESS OF THE BOARD | The Director of Strategic Planning, Performance and Communications asked the Board to acknowledge and approve the progress made around the arrangements for reviewing the effectiveness of the SFRS Board | The Board approved the arrangements for reviewing the effectiveness of the SFRS Board | December 2025 |

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| | | during 2024/25. This is intended to ensure that the SFRS Board continues to develop and improve, to meet the strategic ask of Ministers contained within the Fire and Rescue Framework for Scotland and the expectations of Scotland's communities. | | |
| <p>Impact Assessment for Board Decision (Review Date – 06/2026): The Board's approval of the arrangements for reviewing its effectiveness has ensured a structured and evidence-based approach to continuous governance improvement. The process has enabled the Board to reflect on its performance, identify opportunities for development and demonstrate accountability against the expectations of Ministers, the Fire and Rescue Framework for Scotland and the communities served by SFRS. The decision has supported the ongoing maturity of the Board's governance arrangements, strengthened strategic oversight, and provided assurance that the Board continues to operate effectively in delivering its leadership, scrutiny, and stewardship responsibilities. The Board subsequently approved the arrangements for reviewing its effectiveness and agreed their continued implementation.</p> | | | | |
| ITEM 21 | SFRS THREE YEAR DELIVERY PLAN (PRIVATE) | The Director of Strategic Planning, Performance and Communications presented members of the SFRS Board with the SFRS Three-Year Delivery Plan and were asked to approve its publication. | Subject to the proposed amendments, the Board approved the SFRS Three-Year Delivery Plan. | December 2025 |
| <p>Impact Assessment for Board Decision (Review Date – 06/2026): The Board's approval of the Three-Year Delivery Plan established a clear mechanism for translating the SFRS Strategy 2025–2028 into actionable priorities. By setting out medium-term priorities alongside a detailed annual operating plan, the decision ensured a structured and coherent approach to implementation over the life of the Strategy. As a result, the Plan has enabled effective alignment between strategic intent and day-to-day operations, supporting coordinated business planning, performance management, and resource allocation. It has provided clarity for the organisation on immediate and longer-term priorities, ensuring that activity, investment, and delivery remain focused on achieving the outcomes set out in the Strategy.</p> | | | | |
| ITEM 23 | LIABILITY CLAIM AGAINST SCOTTISH FIRE AND RESCUE SERVICE (PRIVATE) | The Director of Finance and Contractual Services provided the SFRS Board with an insurance report seeking authority to settle a legacy asbestos claim. | The Board approved the recommendation in relation to the claim. | December 2025 |
| <p>Impact Assessment for Board Decision (Review Date – 06/2026): Following receipt of an expert medical report the case against the Service was subsequently abandoned by the pursuer, with no injury payment required by the Service</p> | | | | |

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| <p>ITEM 25</p> | <p>CIVTECH 10 – PRE-COMMERCIAL AGREEMENT (PCA) PHASE (PRIVATE)</p> | <p>The Head of Governance, Strategy and Performance presented a report advising that SFRS applied to be part of the Scottish Governments CivTech 10 Programme. The CivTech programme is designed to create digital solutions to public sector problems as quickly and effectively as possible. Applications are assessed, and successful applicants go through a staged process to identify solutions that could also be commercially successful. SFRS had two challenges in the programme, one focused on using technology to improve situational awareness for incident commanders and another focused on how technology can better identify and measure firefighter exposure to contaminants. SFRS have been successful and selected for the final (Pre-Commercial) stage of the programme and are seeking SFRS Board approval to proceed.</p> | <p>The Board confirmed their support and approval for Challenge 10.1.</p> <p>The Board were supportive of Challenge 10.2, however sought further clarification/assurances prior to final approval</p> | <p>December 2025</p> |
| <p>Impact Assessment for Board Decision (Review Date – 06/2026): The Board's approval enabled SFRS to progress two CivTech 10 innovation challenges into the Pre-Commercial Agreement phase, focused on enhancing incident command situational awareness and improving the identification and measurement of firefighter exposure to contaminants. Participation in the programme has provided access to specialist innovation expertise, funding opportunities, and commercial partners, supporting the development of solutions to complex operational challenges. The decision has contributed to the Service's strategic ambitions around innovation, modernisation, firefighter safety, and the use of digital technology to improve operational effectiveness. Subsequent progress has included the advancement of the contaminants project into a commercially focused development stage, with associated governance, funding and partnership arrangements approved separately by the Board. The projects continue and continue to support the delivery of improved outcomes for firefighters and communities while strengthening SFRS's reputation as a leader in public sector innovation.</p> | | | | |

OFFICIAL

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|--|--|---|----------------------|
| Meeting Date: 31 July 2025 (Special) | | | | |
| ITEM 5 | ANNUAL PERFORMANCE REVIEW REPORT 2024/25 (PRIVATE) | The Director of Strategic Planning, Performance and Communications presented the Board of the Scottish Fire and Rescue Service with the Annual Performance Review Report 2024/25 and asked that it was approved for use at the Annual Performance Review Meeting that is scheduled to take place on 9 September 2025. | Subject to the amendments, the Board approved the Annual Performance Review Report 2024/25 and agreed its release to Scottish Government. | December 2025 |
| Impact Assessment for Board Decision (Review Date – 07/2026): | | | | |
| ITEM 6 | CIVTECH 10.2 – PRE-COMMERCIAL AGREEMENT (PCA) PHASE (PRIVATE) | On behalf of the Head of Governance, Strategy and Performance a report was presented seeking approval, as part of the CivTech 10 Innovation programme, SFRS are intending to enter into a joint venture to further develop an innovative solution for the identification and monitoring of firefighter exposure to contaminants. | The Board approved the match funding and Civ Tech Fee. The Board approved the joint venture in FireHazResearch with SFRS staff being appointed as Directors of that company. | December 2025 |
| Impact Assessment for Board Decision (Review Date – 07/2026): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--------------------------------------|--|---|--|----------------------|
| Meeting Date: 30 OCTOBER 2025 | | | | |
| ITEM 11 | BOARD FORWARD PLAN SCHEDULE 2026/27 | The Director of Strategic Planning, Performance and Communications asked the SFRS Board to approve a proposal setting out a meetings schedule for the Board and its Committees and Board Forward Plan until March 2027. These set out the Board's programme of scrutiny and key decisions for 2026-27, while also taking into account the Public Bodies Information Update 257, which focuses on 'Public Body Boards – Online | The Board approved the proposed schedule of meetings for 2026-27 along with the arrangements for reviewing these. | April 2026 |

OFFICIAL

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| | | Meetings & A Green Recovery'. The proposal will look to balance the number of in person and virtual meetings, while continuing to ensure that the business being brought forward is strategic in nature and aligning with the Service's planning cycle, governance policies, procedures and priorities. | | |
| Impact Assessment for Board Decision (Review Date – 10/2026): | | | | |
| ITEM 12 | ANNUAL PROCUREMENT REVIEW REPORT 2024/25 (PRIVATE) | The Interim Director of Finance and Contractual Services presented the Annual Procurement Report for the period 1 April 2024 – 31 March 2025, as required under the Procurement Reform (Scotland) 2014 | The Board approved the Annual Procurement Report for the period 1 April 2024 – 31 March 2025, with several recommendations for changes to future reports. | April 2026 |
| Impact Assessment for Board Decision (Review Date – 10/2026): | | | | |
| ITEM 14 | CAPITAL MONITORING REPORT 2025/26 – SEPTEMBER 2025 | The Interim Director of Finance and Contractual Services advised the Board of actual and committed expenditure against the 2025/26 capital budget for the period ending 30 September 2025 and sought approval for the budget virements in section 3.5. | The Board approved the proposed virements and the further slippage environment, noting the strategic alignment and readiness to reallocate funds as needed. | April 2026 |
| Impact Assessment for Board Decision (Review Date – 10/2026): | | | | |
| ITEM 22 | DRAFT ANNUAL REPORT AND ACCOUNTS 2024/25 (PRIVATE) | The Interim Director of Finance and Contractual Services presented the Draft Annual Report and Accounts for the year ended 31 March 2025. The document reports that the Resource budget underspent by £0.271 million, the Capital budget was on budget and the Capital budget for Right of Use assets was underspent by £0.030 million. | Subject to minor amendment, the Board approved the Annual Report and Accounts 2024/25 and authorised the Accountable Officer to sign and submit on behalf of the Service. | April 2026 |
| Impact Assessment for Board Decision (Review Date – 10/2026): | | | | |

OFFICIAL

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|---|---|--|----------------------|
| Meeting Date: 18 DECEMBER 2025 | | | | |
| ITEM 13 | ANTI FRAUD AND CORRUPTION POLICY FRAMEWORK | The Interim Director of Finance and Contractual Services provided the Board of the Scottish Fire and Rescue Service with the updated Anti-Fraud and Corruption Policy documentation for decision. | The Board approved the revised SFRS Anti-Fraud and Corruption Policy, the Counter Fraud Strategy and the Fraud Response Plan for implementation | June 2026 |
| Impact Assessment for Board Decision (Review Date – 12/2026): | | | | |
| ITEM 21 | JENNERS INVESTIGATION UPDATE (PRIVATE) | The Deputy Chief Officer provide an update the Board on the progress of the Jenners Investigation, ongoing legal process and to seek a decision on the future approach. | The Board approved the recommendation outlined within the report. | June 2026 |
| Impact Assessment for Board Decision (Review Date – 12/2026): | | | | |
| ITEM 22 | UPDATE ON CLAIM AGAINST SYSTEL (PRIVATE) | The Deputy Chief Officer (Corporate Services) providing an update on the Appeal which took place on 2 May 2025 and the next steps in pursuit of the claim for recovery of damages against Systel. | The Board approved the recommendation (Option 2). | June 2026 |
| Impact Assessment for Board Decision (Review Date – 12/2026): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|--|--|---|----------------------|
| Meeting Date: 26 February 2026 (Special) | | | | |
| ITEM 5 | BUDGET APPROACH 26-27 (PRIVATE) | The Interim Director of Finance and Contractual Services asked the Board to approve the Budget Approach 2026/27. The report sets out the proposed approach to developing both the Resource and Capital budgets for the forthcoming financial year, within the context of the Scottish Government's budget proposals. | The Board DID NOT approve the Budget Approach 2026/27 instead opting to postpone their decision and await the outcome of discussions with Scottish Government and receipt of the letter of comfort. This would provide clarity to the Board and enable an informed decision to be made | August 2026 |
| Impact Assessment for Board Decision (Review Date – 02/2027): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|------------------------------------|---|--|-----------------------|
| Meeting Date: 26 March 2026 | | | | |
| ITEM 13 | CAPITAL PROGRAMME 2026-2030 | The Interim Director of Finance and Contractual Services presented the proposed Capital Programme 2026–2030 to the Board for approval. Total proposed expenditure over the 4-year period is £218.750 million, funded by anticipated Capital DEL budget of £203.4 million and estimated capital receipts of £15.350 million. | The Board approved the Capital Programme 2026-2030, recognising that figures for years 2, 3 and 4 are indicative and will be refined in future years. | September 2026 |
| Impact Assessment for Board Decision (Review Date – 03/2027): | | | | |
| ITEM 13 | RESOURCE BUDGET 2026-2027 | The Interim Director of Finance and Contractual Services presented the proposed Resource Budget for 2026/27 to the Board for approval. It is proposed that the Resource Budget for 2026/27 be set at £353.62million, in line with funding from the Scottish Government. The report also sets out the implications of the 2026/27 budget position for the wider Spending Review period, recognising that decisions taken this year influence affordability, risk and sustainability in future years. | The Board: <ul style="list-style-type: none"> • Approved the Resource Budget for 2026/27, as set out in section 3 and detailed in Appendix A, on the basis of a balanced budget with an unallocated requirement of £6.2m, noting the Scottish Government’s SBR assurance of up to £4.0m, and the conditions attached. • Endorse and agree with the concerns of the executive in relation to the proposed SFRS flat cash budget for years 2 and 3. • Supported a clear strategic assessment: that the structural funding deficit must be corrected and thereafter funding must be maintained in real terms to enable resources released through reform and transformation activity to be | September 2026 |

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|--|--|--|---|--|
| | | | <p>reinvested, to reduce risk and deliver a sustainable service over the medium/long term.</p> <ul style="list-style-type: none"> Supported continued, constructive engagement with the Scottish Government to manage the 2026/27 in year pressures and secure a sustainable funding position. | |
| Impact Assessment for Board Decision (Review Date – 03/2027): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|---|---|---|----------------------|
| Meeting Date: 30 April 2026 | | | | |
| ITEM 11 | PERFORMANCE MANAGEMENT FRAMEWORK (PMF) AND ASSOCIATED PERFORMANCE INDICATORS AND OTHER EVIDENCE OF ASSURANCE | The Head of Governance and Compliance presented the final Performance Management Framework, associated suite of Strategic Performance Indicators and wider sources of assurance identified to evidence delivery of the SFRS Strategy 2025–2028 for approval. | Subject to the proposed amendments, the Board approved the Performance Management Framework with reasonable assurance. | October 2026 |
| Impact Assessment for Board Decision (Review Date – 04/2027): | | | | |
| ITEM 12 | THREE-YEAR DELIVERY PLAN 2026/27 | The Head of Governance and Compliance presented the Three-Year Delivery Plan and requested approval for publication | Subject to the proposed amendments, the Board approved the Three-Year Delivery Plan with Reasonable assurance. | October 2026 |
| Impact Assessment for Board Decision (Review Date – 04/2027): | | | | |
| ITEM 13 | ANNUAL INTERNAL AUDIT PLAN 2026-27 | The Deputy Chair of the Audit and Risk Assurance Committee asked the Board to approve the SFRS Internal Audit Plan 2026/27. This sets out a timetable of the main reviews of key activities during 2026/27 that are intended to assist in ensuring effective governance and | The Board approved the Internal Audit Annual Plan 2026/27 with an adjusted assurance level of Reasonable. | October 2026 |

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| | | monitoring arrangements within SFRS, which link to the Service's purpose, outcomes and risks. | | |
| Impact Assessment for Board Decision (Review Date – 04/2027): | | | | |
| ITEM 14 | ANNUAL GOVERNANCE REVIEW OF BOARD AND COMMITTEE RELATED ITEMS | The Head of Governance and Strategy asked the SFRS Board to approve the proposed amendments outlined in Board and Committee related governance documents, following review, to ensure the continued effectiveness of the governance arrangements of the SFRS Board and its Committees. | Subject to minor changes, the Board approved the Annual Governance Review with substantial assurance. | October 2026 |
| Impact Assessment for Board Decision (Review Date – 04/2027): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|---|---|---|----------------------|
| Meeting Date: 28 May 2026 (Special) | | | | |
| ITEM 5 | INCREASED SETTLEMENT AUTHORITY FOR AN EMPLOYER'S LIABILITY CLAIM (PRIVATE) | The Director of Governance, Strategy and Change provided a report to the Board of the Scottish Fire and Rescue Service in relation to an employer's liability claim intimated against SFRS, seeking increased settlement authority. | The Board approved the recommendations outlined within report with Reasonable assurance. | November 2026 |
| Impact Assessment for Board Decision (Review Date – 05/2027): | | | | |

| Minute Ref | Paper | Issue | Decision | Earliest Review Date |
|--|---|---|--|----------------------|
| Meeting Date: 22 June 2026 (Special) | | | | |
| ITEM 5 | SERVICE DELIVERY REVIEW RECOMMENDATIONS REPORT | The Director of Operational Delivery provided a report to the Board to detail the Service Delivery Review Consultation Process and seek approval to proceed implementation of options for change. | The Board approved the recommendations outlined within report with substantial assurance. | December 2026 |
| Impact Assessment for Board Decision (Review Date – 06/2027): | | | | |

**THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE
THURSDAY 9 JULY 2026****CHAIR'S UPDATE: MAY-JULY 2026****Thursday 6 May 2026**

Meeting with CO Stuart Stevens and Angiolina Foster, Deputy Chair

Monday 11 May 2026

Meeting with CO Stuart Stevens
National Joint Council

Tuesday 12 May 2026

Meeting with Angiolina Foster, Deputy Chair

Wednesday 13 May 2026

Regular Chair/Board Support Team meeting

Thursday 14 May 2026

Meeting with DCO Andrew Watt
Strategic Planning and Change Committee
Regular 1:1 meeting with Don McGillivray, Director of Safer Communities
Regular meeting with Don McGillivray, Director of Safer Communities, Deputy Director Stuart Greig and CO Stuart Stevens

Friday 15 May 2025

Watch Visit, Central Fire Station, Aberdeen
Meeting with Chief Executives of Aberdeen City, Aberdeenshire and Moray Council and CO Stuart Stevens
Long Service Good Conduct ceremony, Aberdeen

Monday 18 May 2026

Regular Meeting with Tom Steele, Scottish Ambulance Service and Alastair Hay, Scottish Police Authority

Tuesday 19 May 2026

National Joint Council
Long Service Good Conduct ceremony, Stornoway

Thursday 21 May 2026

Introductory Meeting with Neil Rennick, Director General of Education and Justice
Weekly EA Catch up

Friday 22 May 2026

Pre-Agenda meeting for Strategy Day and Special Board meeting
National Joint Council (FRSA Lead Members)

Monday 25 May

Introductory Meeting with Fire Brigade Union, Deputy Chair Angiolina Foster and Board Member Madeline Smith
Introductory Meeting with Unison/Unite, Deputy Chair Angiolina Foster and Board Member Madeline Smith
Introductory Meeting with Fire and Rescue Services Association, Deputy Chair Angiolina Foster and Board Member Madeline Smith

Tuesday 26 May 2026

Weekly EA Catch up
Interview with Inverness Courier

Wednesday 27 May 2026

Partnership Advisory Forum Pre-Agenda
Catch Up with Richard Whetton, Head of Governance and Compliance

Thursday 28 May 2026

SFRS Special Private Board Meeting
SFRS Board Strategy Day
Meeting with DCO Sarah O'Donnell

Friday 28 May 2026

Long Service Good Conduct ceremony

Tuesday 2 June 2026

Weekly EA Catch up
Partnership Advisory Group

Wednesday 3 June 2026

National Joint Council

Thursday 4 June 2026

Meeting with Neil Grey, Cabinet Secretary for Justice and CO Stuart Stevens
Meeting with CO Stuart Stevens and Angiolina Foster, Deputy Chair

Friday 5 June 2026

Information/Orientation Session

Monday 8 June 2026

Regular meeting with Robert Scott, HMFSI Inspector

Tuesday 9 June 2026

Meeting with Angiolina Foster, Deputy Chair
Meeting with Madeline Smith, Board Member
Board Member Appraisal
Meeting with DCO Sarah O'Donnell

Wednesday 10 June 2026

Regular Chair/Board Support Team meeting

Friday 12 June 2026

Pre-Meet Board meeting
SOS Fireskills – Pass Out Parade

Monday 15 June 2026

Meeting with DCO Andrew Watt

Tuesday 16 June 2026

Meeting with CO Stuart Stevens
SFRS Board Strategy Day

Wednesday 17 June 2026

Weekly EA Catch up

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Thursday 18 June 2026

Meeting with Communications
Meeting with Stuart Greig, Deputy Director and CO Stuart Stevens
Meeting with CO Stuart Stevens and Angiolina Foster, Deputy Chair

Friday 19 June 2026

Meeting with Chief Executive of East Lothian Council and CO Stuart Stevens
Meeting with Angiolina Foster, Deputy Chair and Madeline Smith, Board Member

Monday 22 June 2026

SFRS Board meeting

Tuesday 23 June 2026

Comms/Media

Wednesday 24 June 2026

Weekly EA Catch up

Thursday 25 June 2026

Meeting with CO Stuart Stevens

Monday 29 June 2026

SFRS Board Pre-agenda meeting

Tuesday 30 June 2026

Reform Collaboration Group meeting
Weekly EA Catch up

Friday 3 July 2026

National Joint Council (FRSA Lead Members)

Monday 6 July 2026

Integrated Governance Forum Pre-Agenda meeting

Thursday 9 July 2026

Informal Board/Committee Chairs meeting
SFRS Board Meeting

In addition to the above diarised events, the Chair's duties involved responding to written correspondence, dealing with enquiries and numerous ad hoc teleconference calls.

**THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE
THURSDAY 9 JULY 2026****CHIEF OFFICER'S UPDATE: MAY - JULY 2026****Tuesday 28 April – Friday 01 May 2026**

Public Leaders Programme 2026/27 (Residential, Aylesbury)

Monday 04 May 2026

Public Holiday / Firefighter Memorial Day

Tuesday 05 May 2026

Weekly EA Catch up

Meeting with Chief Constable Farrell

National Fire Chief Council (NFCC) Chief Fire Officer (CFO) Call

Wednesday 06 May 2026

Strategic Leadership Team (SLT) Meeting

Meeting with Trade Union Rep

Thursday 07 May 2026

Regular Director 1:1

Regular Chief & Chair & Deputy Chair Catch Up

Weekly EA Catch Up

Catch Up with Board Support Team Manager

Friday 08 May 2026

Regular Director 1:1

National Joint Counsel Meeting - Online Session

Monday 11 May 2026

Regular Chief & Chair Catch Up

National Joint Counsel Meeting - Online Session

FRSA & SFRS Meeting

Tuesday 12 May 2026

NFCC CFO Call

Weekly EA Catch Up

Scottish Land & Estates Bi-Annual Catch Up

Meeting with CFO Devon & Somerset Fire Service

Wednesday 13 May 2026

SLT Away Day (Newbridge)

Opening of Scottish Parliament, Edinburgh

Thursday 14 May 2026

Head of Comms & Engagement Interviews

Head of Comms & Engagement Exercise Feedback

Regular meeting with Director of Safer Communities

Friday 15 May 2026

Station Visit Amber Watch, Central Fire Station, Aberdeen

Meeting with Chief Executives of Aberdeen City Council, Aberdeen

Long Service Good Conduct Medal Award Ceremony, Aberdeen

Monday 18 May 2026

Head of Comms & Engagement Interviews
Head of Comms & Engagement Exercise Feedback to Interview Panel Meeting
Advisory Forum Meeting

Tuesday 19 May 2026

Weekly EA Catch Up
Regular Director 1:1
National Joint Council (NJC) National Employers Meeting

Wednesday 20 May 2026

SLT Meeting
AO Assurance Discussion

Thursday 21 May 2026

Regular Director 1:1
Weekly EA Catch Up
NFCC Steering Group Meeting
Q&A Video Post Scottish Parliament Election

Friday 22 May 2026

CO & DCO's Weekly Catch Up
Board Pre-Agenda meeting
Regular Meeting with Commissioner of London Fire Brigade (LFB)
NJC Lead Member Meeting

Monday 25 May 2026

Introductory Meeting with Director of People
Meeting with Fire Brigade Union (FBU)
CO & DCO's Weekly Catch Up

Tuesday 26 May 2026

NFCC CFO Meeting
Weekly EA Catch up
Staff Officer 1:1
NJC Meeting
Meeting with Legal Services Manager

Wednesday 27 May 2026

Special SLT Meeting
Partnership Advisory Group Pre Meet
Advisory Forum

Thursday 28 May 2026

SFRS Special Board Meeting
SFRS Board Strategy Day

Friday 29 May 2026

Regular EA Catch Up
West SDA Long Service Good Conduct Ceremony, Cambuslang

Monday 01 June 2026

Regular Director 1:1
Weekly EA Catch Up
Catch Up with Chief Officer Nottinghamshire Fire and Rescue Service (FRS)

Tuesday 02 June

Service Delivery Review (SDR) Final Recommendations Meeting
Travel to London (NJC Meeting)

Wednesday, 03 June 2026

National Joint Council Meeting, London

Thursday 04 June 2026

Weekly EA Catch Up
Staff Officer 1:1
Regular Meeting with Scottish Government Sponsor Unit
Introductory Meeting with Cabinet Secretary for Justice
Informal SDR Discussions

Friday 05 June 2026

CO & DCO's Weekly Catch Up
NFCC Trustees Call
SDR Orientation Session

Monday 08 June

CO & DCO Weekly Catch Up
Regular Director 1:1
Travel to Manchester

Tuesday 09 June – Thursday 11 June 2026

Public Leaders Programme Residential, Manchester

Friday 12 June 2026

Special Board Pre-Meet
Weekly EA Catch Up
Call with HMFSI Chief Inspector
Retirement Presentation, Newbridge

Monday 15 June 2026

Leave

Tuesday 16 June 2026

Regular Chair & Chief Catch Up
SFRS Board Strategy Day

Wednesday 17 June 2026

HR Meeting
SLT Meeting
College of Fire Meeting

Thursday 18 June 2026

Weekly EA Catch Up
NFCC College of Fire Meeting for Devolved Administrations
Regular meeting with Deputy Director of Safer Communities

Friday 19 June 2026

Regular Director 1:1 x 2
Introductory meeting with East Lothian Council Executive

Monday 22 June 2026

Special Public Board Meeting

Tuesday 23 June 2026

Medical Assessment
Media Interviews

Wednesday 24 June 2026

Convention Of Scottish Local Authorities (Edinburgh)

Thursday 25 June 2026

Organisational Culture & Leadership Advisory Panel Pre Agenda Meeting
Chief & Chair Call
Leave - PM

Friday 26 June 2026

Weekly EA Catch Up
Regular Meeting with Commissioner of London Fire Brigade
Introductory Meeting with Head of Comms & Engagement

Monday 29 June – Friday 10 July 2026

Leave



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

Agenda
Item 10.1i

SPECIAL PUBLIC MEETING - STRATEGIC PLANNING AND CHANGE COMMITTEE

THURSDAY 16 APRIL 2026 @ 1430 HRS

VIRTUAL (MS TEAMS)

PRESENT:

Therese O'Donnell, Chair (TO'D)
Angiolina Foster (AF)
Paul Stollard (PS)

Tim Wright (TW)
Stuart Ballingall (SJB)

IN ATTENDANCE:

| | |
|------------------------|---|
| Andy Watt (AW) | Deputy Chief Officer |
| Sarah O'Donnell (SO'D) | Deputy Chief Officer (Corporate Services) |
| Mark McAteer (MMcA) | Director of Governance, Strategy and Change |
| Deborah Stanfield (DS) | Interim Director of Finance, Digital and Infrastructure |
| Curtis Montgomery (CM) | Head of Strategy and Change |
| Richard Whetton (RW) | Head of Governance and Compliance |
| Mhairi Wylie (MW) | Chair of SFRS Board |
| Christopher Casey (CC) | Board Support Manager |
| Heather Greig (HG) | Board Support Executive Officer |
| Margaret Kyle (MK) | Minutes |

OBSERVERS:

None

1 CHAIR'S WELCOME

1.1 The Chair welcomed everyone to this Special Strategic Planning and Change Committee (SPCC) meeting and invited Board members to review and feedback upon firstly, Year 2 of the Three-Year Delivery Plan and then the 2027-28 Planning Schedule.

2 APOLOGIES FOR ABSENCE

2.1 Heather Martin, Centre of Excellence Manager

3 CONSIDERATION OF AND DECISION ON ANY ITEMS TO BE TAKEN IN PRIVATE

3.1 There were no items identified.

4 DECLARATION OF INTERESTS

4.1 There were no declarations of interest noted.

5 PLANNING/STRATEGY

5.1 Three Year Delivery Plan

5.1.1 MMcA presented the current draft of Year 2 of the Three-Year Strategic Delivery Plan explaining its development process ahead of submission to the Board for approval and reflected on a revised planning approach which had been introduced to better align strategy, change and financial planning. MMcA explained the initial priorities were

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developed through Heads of Function Workshops in October 2025 and subsequently reviewed following budget approval, with the paper reflecting post budget re-prioritisation, however, the detailed milestones, resources and dependencies were still being finalised through the Strategic Leadership Team (SLT) and would be included in the final Board paper.

- 5.1.2 The Committee sought clarification as to why the Year Two plan must go to the Board and whether it was for information or approval. MMcA and RW confirmed that the plan was subject to Board approval as it was integral to delivering the organisation's strategy and noted that this aligned with standard governance requirements. The Committee also inquired whether the nine priorities set out in the plan were listed in order of prioritisation. MMcA clarified that the prioritisation exercise had been conducted with Heads of Function using the "must do, could do, should do" approach. The final list was not ranked and currently all nine actions were of equal importance to the Service for the year ahead.
- 5.1.3 In respect of the development and evolution of the Delivery Plan, MMcA explained it was developed through new integrated processes involving service planning, change and financial planning, with Heads of Function considering resourcing and interdependencies. The process included workshops, amendments and alignment with budget outcomes, resulting in a prioritised but evolving draft.
- 5.1.4 The Committee concerns focussed on the nine strategic priorities within Appendix A, the lack of prioritisation, resource allocation, budget, interdependencies, timelines, milestones, integration and Service Delivery Review (SDR) impact. The Committee held the view that the plan read as a list rather than an actionable plan and stressed that the final Board paper must link planning, change and finance and set out clear dates, durations and resource requirements. The Committee also questioned its own role in scrutinising the draft plan and agreed that, as presented, this paper could only be noted, not properly scrutinised or approved until tabled at Board for approval.
- 5.1.5 MMcA acknowledged these gaps and committed to providing a final version with milestones, resource requirements and clearer links to strategy and finance.
ACTION: MMcA
- 5.1.6 MMcA, AW and DS offered reassurance to the Committee by explaining that the plan was a "live" document and that the final version would address the above issues when the Year 2 Plan was presented at the Board meeting on 30 April 2026.
- 5.1.7 The Committee discussed the implications of SDR decisions and budget constraints on the delivery plan, clarifying that while SDR outcomes were significant, the current plan was designed to be flexible and already accounted for known financial limitations.
- 5.1.8 AW commented on the timing of SDR decisions, noting that while SDR was important, most actions in the plan were expected to proceed regardless, with only minor adjustments anticipated post SDR. AW emphasised that the plan covers a five-year period and was structured to accommodate future Board decisions.
- 5.1.9 MMcA and AW explained the plan reflected the outcome of recent budget negotiations, with some initiatives being deferred due to resource limitations. DS confirmed all actions within the plan were funded within the 2026-27 budget, and that the plan would be updated to show how budget reductions had shaped priorities.
- 5.1.10 The Committee noted that Appendix A was out of date and did not support meaningful scrutiny, as they were unable to assess alignment between the Strategy, the action plan and the budget. The Committee further noted that, in the absence of current and sufficiently detailed information, they could only note the paper rather than scrutinise it and suggested that this limitation be formally recorded in the meeting outcome.

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- 5.1.11 DS advised that Finance had worked closely with Strategic Planning and that the breakdown and approved budget amounts to fund these planned activities exist. DS acknowledged that the Appendix needed to be updated and better linked to the main paper. DS committed to ensuring the information was appropriately detailed for the Board paper in April.
- 5.1.12 The Committee sought assurance that this paper would be fully formed for Board approval, including narrative on SDR, explicit acknowledgement of budget uncertainties, prioritisation, timelines, and resource details. MMcA and DS confirmed these elements would be included within the final Board paper and the Committee agreed on a more robust and actionable plan.
ACTION: MMcA/DS
- 5.1.13 The Committee requested the inclusion of paragraphs within the Board paper addressing the implications of SDR and the uncertainty of future budget settlements and explicitly stating the uncertainty of future budget settlements with Scottish Government.
ACTION: MMcA
- 5.1.14 MMcA outlined the revised planning process for 2027-28 would start earlier to allow more time for budget and strategic alignment, with workshops and gap analysis scheduled.
- 5.1.15 The Committee raised concerns about the lengthy, layered process, suggesting that it should be streamlined and more efficient to avoid delays to ensure it remains relevant in a dynamic environment.
- 5.1.16 There was consensus to review and simplify the Planning Schedule, condense timelines, and ensure Committee meetings align with planning needs to avoid unnecessary delays.
ACTION: MMcA
- 5.1.17 DS explained the elongated timeline this year was due to the late budget announcement and significant re-work required. DS emphasised that planning and alignment across strategic planning, finance and change was underway, and that future iterations would be quicker and more efficient, with efforts to co-ordinate Committee meeting timings to avoid unnecessary delays. DS agreed to follow up with Scottish Government for indicative dates for budget submissions to better align planning timelines.
ACTION: DS
- 5.1.18 The Committee acknowledged DS's point and added that the 2027–28 Planning Schedule should be condensed to be more concise, dynamic and less time-consuming, incorporating lessons learned and adjusting Committee meeting timings to avoid delay, with close co-ordination between Committee Support and Governance, Strategy and Change teams.
- 5.1.9 **The Committee noted the report.**

6 REVIEW OF ACTIONS

- 6.1 Three formal actions were recorded during the meeting.

7. DATE OF NEXT MEETING.

- 7.1 The next full public Committee meeting is scheduled to be held on Thursday 14 May 2026.
- 7.2 There being no further matters to discuss, this Special Public meeting closed at 1510 hrs.



SCOTTISH
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PUBLIC MEETING – STRATEGIC PLANNING AND CHANGE COMMITTEE

THURSDAY 14 MAY 2026 @ 1000 HRS

VIA MS TEAMS

PRESENT:

Therese O'Donnell (TOD), Chair
Stuart Ballingall (SJB)
Tim Wright (TW)

Angiolina Foster (AF), Deputy Chair
Paul Stollard (PS)

IN ATTENDANCE:

| | |
|------------------------|--|
| Andy Watt (AW) | Deputy Chief Officer |
| Richard Whetton (RW) | Head of Governance and Compliance |
| Curtis Montgomery (CM) | Head of Strategy and Change |
| Heather Martin (HM) | Centre of Excellence Manager |
| Richard Warren (RWa) | Business Change and Implementation Manager |
| Mhairi Wylie (MW) | Chair of SFRS Board |
| Christopher Casey (CC) | Board Support Manager |
| Heather Greig (HG) | Board Support Executive Officer |
| Margaret Kyle (MK) | Minutes |

OBSERVERS:

Andrew Smith, Board Member

1 CHAIR'S WELCOME

1.1 The Chair opened the meeting and welcomed those in attendance. Attendees were reminded to raise their hands, in accordance with the remote meeting protocol, should they wish to ask a question. This meeting would be recorded for minute taking purposes only.

2 APOLOGIES FOR ABSENCE

2.1 Sarah O'Donnell, Deputy Chief Officer (Corporate Services)
Mark McAteer, Director of Governance, Strategy & Change
Deborah Stanfield, Interim Director of Finance, Digital and Infrastructure
Lynne McGeough, Head of Finance and Procurement

3 CONSIDERATION OF AND DECISION ON ANY ITEMS TO BE TAKEN IN PRIVATE

3.1 The Committee agreed to defer the People, Payroll, Finance Closure Report item to the next meeting due to absence of key members. The previous draft private minutes and action log would be discussed as per the agenda.

3.2 During the meeting, the Committee agreed that the Rostering Project would be discussion further within the Private Session.

4 DECLARATION OF INTERESTS

4.1 There were no declarations of interest noted.

5 MINUTES OF PREVIOUS MEETINGS:

5.1 Thursday 5 February 2026

5.1.1 The minutes were agreed as an accurate record of the meeting.

5.2 Thursday 16 April 2026 (Special)

5.2.1 The minutes were agreed as an accurate record of the meeting

5.3 **The minutes of the meetings held on 5 February 2026 and 16 April 2026 were approved as a true record of the meetings.**

6 ACTION LOG

6.1 CC presented Strategic Planning and Change Committee (SPCC) Rolling Action Log for consideration. The Committee were asked to review and approve the removal of (9) actions noted as complete, note (2) actions categorised as green status, and note (0) actions categorised as yellow status.

Action 7.1.15 SFRS Strategic and Financial Planning Process (05/02/2026): The Committee requested clarification on the update for this action expressing confusion about its practical implications and whether this action was now superseded or redundant and whether uncertainty remained regarding the 2026-27 Financial Plan. CC explained this action related to a proposed meeting in March that did not occur, and the relevant paper was subsequently addressed at the Board, therefore recommended the action be closed as redundant and apologised for not doing so before this meeting. In respect of the 2026-27 financial position, AW reported that the budget had been set and was not aware of any outstanding uncertainties, reassuring Committee that no significant changes were expected. The Committee noted the explanation and agreed the action should be closed.

Action 7.1.17 SFRS Strategic and Financial Planning Process (05/02/2026): The Committee inquired whether the scheduled meeting for the Committee aligned with the planning cycle. CM explained that due to changes in the schedule, it would be prudent to review the dates and ensure alignment. This action would be reopened and reassigned to CM, who would review and verify alignment of meeting dates with the planning schedule.

Action 11.1.3 SFRS Project Lifecycle Report (05/02/2026): The Committee requested an updated regarding user feedback on the project Life Cycle Report. CM confirmed survey had been issued, and a short life working group were gathering feedback, noting that most misunderstandings were related to rollout and training. Feedback to date had been positive about the robustness of the process, and the working group would conclude with findings to be presented. The Committee requested that the survey results and findings from the working group be presented at the next meeting (August 2026).

6.2 **The Committee noted the updated Action Log and approved the removal of completed actions.**

7 COMMITTEE ASSURANCE STATEMENT

7.1 The Chair introduced the Annual Committee Assurance Statement, questioning whether it should be signed by the current Chair or previous Chair. RW clarified it is standard to use the current chair's name, but the statement should reflect the previous Chair's tenure.

7.2 The Committee raised concern that the covering paper (section 5.9.1) was too self-satisfied, suggesting that it should reference the areas for improvement noted in the main statement.

7.3 The Committee agreed that section 5.9.1 with the covering report should be updated to include cross-reference to the areas of committed improvements.

ACTION: BST

7.4 **Subject the proposed amendment, the Committee approved the Committee Assurance Statement**

8 PLANNING /STRATEGY

8.1 Long Term Vision – Refresh Proposal and Method Statement

8.1.1 RWa presented the proposal to refresh the 10-year vision and develop a strategic roadmap, emphasising a light-touch approach with regular five-year reviews. He noted that the current vision, developed in 2021, remained outcome-focused but may require updating in light of the rapid changes since COVID. The refresh would help to ensure the vision remained relevant and acted as a living guide, supported by a strategic roadmap linking it to operational strategies, plans and subordinate documents.

8.1.2 RWa reported the timing was appropriate, as the drivers for change continue to evolve and delaying action would make future change more difficult. Referring to previous Strategic Leadership Team (SLT) sessions using the three-horizons model, RWa explained that the roadmap would cover 1–2, 3–5 and 5–10 year periods to align current and future change initiatives.

8.1.3 The Strategy and Change team would lead the refresh, with the Chief Officer as Senior Responsible Officer (SRO) and regular scrutiny from the Board and Committee. The SLT would approve the scope and content, with final sign-off by the Board.

8.1.4 The Committee held mixed views, questioning the value and resource implications, expressing concern about “planning” versus “doing”, and whether the vision should change if aspirations remain constant. Some Committee members advocated for a light touch review whilst others supported the refresh and stressed the need for outward looking, opportunity focused thinking.

8.1.5 The Committee agreed the refresh should be light touch rather than a full redraft, with the strategic roadmap seen as the main benefit. It also agreed that resource implications should be considered, noting that the original vision had been shaped by the COVID context and that future challenges have since changed.

8.1.6 The Committee queried whether the five-month timeline for a light touch refresh was excessive. AW clarified that governance processes impacted on the timeline. It was suggested that the vision should be a rolling, iterative document, not tied to arbitrary 10-year cycles, highlighting the need to address evolving risk profiles and technology. RWa agreed a proposed five-year cycle within the 10-year horizon.

8.1.7 The Committee sought assurance that technical risk reviews such as those relating to construction, vehicles, etc were informing the vision. AW confirmed that an Emerging Risk Group were collaborating with partners and government to monitor and address these risks and the vision would set out the approach to managing them.

8.1.8 The Committee challenged the necessity for the long-term vision, noting that it was rarely referenced in comparison to the strategy and risked becoming another artefact without a joined-up planning process. AW acknowledged the need for further SLT and Board discussions on its purpose and format.

8.1.9 The Committee supported the refresh, emphasising the need for outward-looking, world-class future thinking rather than purely internal workshops, and called for balance between risk and opportunity in the vision. The Committee requested assurance that the

three-horizons model, would be applied as an integrated rather than non-sequential, approach. CM to provide further offline discussion, with AF, on three horizons model.

ACTION: CM

8.1.10 **The Committee scrutinised this report.**

8.2 **Local Plan Development Progress Update**

8.2.1 RW provided an update on the revised Local Fire and Rescue Plans, noting these were a statutory requirement and that the Service was currently outwith timescales. Local review reports had been completed, with Aberdeenshire shared as an example. Local teams were now drafting plans using the revised template for consistency, whilst allowing for local needs and community planning arrangements. Plans would be finalised over the summer, followed by an eight-week public consultation. Deputy Assistant Chief Officer's (DACO) would review and sign off local reports, and SLT would review plans before submission to local Scrutiny Committees for approval.

8.2.2 The Committee noted their raised concerns regarding the timing of public consultation, stressing the need to reflect Service Delivery Review (SDR) outcomes within local plans and ensuring Local Senior Officers (LSO) were briefed. RW confirmed that this was the intention and acknowledged SDR could affect consultation and plan approval.

8.2.3 AW clarified that local plan objectives would remain unchanged regardless of SDR outcomes. Whilst resource deployment may change, the aims for local communities would remain the same. Communication plans would address this for Scrutiny Committees.

8.2.4 The Committee requested that insights from the local plan review would be shared with the Service Delivery Committee. RW agreed and suggested adding this to the IGF agenda for further discussion. The Committee supported this approach and noted minor typographical errors within the template, which RW acknowledged. (Captured under Item 11.2)

8.2.5 **The Committee scrutinised the report.**

9 CHANGE

9.1 **Portfolio Progress Report**

9.1.1 HM presented the updated report format including RAG dials for the overall portfolio and each programme. All four programmes had approved briefs, with over £50 million committed for the next three years. Most of the spend has been profiled for later this year and spend profiles would be closely monitored for slippage. HM provided Programme Highlights as follows:-

9.1.2 Service Delivery Review: Board decision scheduled; resourcing remains a challenge due to fixed-term contracts ending. New resourcing model was proposed for more flexibility and consistency.

9.1.3 Corporate Services Review Programme: Still being defined, work ongoing with focus on corporate business solutions and recruitment for a Senior Project Manager.

9.1.4 Enabling Infrastructure: New mobilising system remained on track, with a compressed timeline for integration platform (Boomi) but no escalation needed. Rostering timelines had been extended due to user acceptance testing issues; integration with NMS would be moved to phase two to de-risk delivery.

9.1.5 Organisational Culture & Leadership: Six initiatives, with briefs, were scheduled to be presented to the SLT for review and approval next month.

- 9.1.6 Ongoing resourcing challenges with fixed-term positions ending, especially for the Service Delivery Review. Conversations underway about contract extensions and backfill, but details were not shared in meeting. CM confirmed discussions are active and would provide updates as required.
- 9.1.7 AW noted Business Case for SDR team funding had been approved, but the team may change post-decision to match required skill sets.
- 9.1.8 The following specific project updates were provided to Committee.
- 9.1.9 Rostering: Timeline extended due to supplier and testing issues; Committee raised concerns about rostering project delays and requested more information. It was agreed that further discussion would be undertaken in the private session.
- 9.1.10 SCBA Procurement: Tender delayed by up to four weeks to allow for an external procurement review and reduce the risk of legal challenge. The review concluded sooner than expected, so the delay may be shorter than four weeks, with no further escalation required. Committee requested clarification on the procurement process and tender timing for the self-contained breathing apparatus (SCBA) project.
- ACTION: CM**
- 9.1.11 CM to provide further updates on contract extension discussions and resourcing to the Committee.
- ACTION: CM**
- 9.1.12 **The Committee scrutinised report and noted progress.**

10 FINANCE

10.1 Portfolio Finance and Performance Report

- 10.1.1 CM reported that most projects remained on track or were forecasting underspends, with time performance fully on target for included projects.
- 10.1.2 In terms of the Rostering project, cost status was Red for the current period due to Supplier delays and additional development costs but were expected to return to Green after re-baselining and approval of change request granting a 3-month extension. Benefits work was ongoing.
- 10.1.3 In terms of the New Mobilising System (NMS), costs status was green, with whole life forecast expenditure below the approved business case. Benefits validation had been completed, the toolkit had been approved and submitted to the Digital Assurance Office for go-live review. Key benefits included improved satisfaction, process simplification, enhanced system reliability and risk reduction.
- 10.1.4 In terms of the Emergency Services Mobile Communications Programme (ESMCP) In Vehicle Systems (IVS): Cost status was green, with forecast costs below approved business case.
- 10.1.5 In terms of the Safety and Assurance Management Systems (SAMs): Cost status was green, with final project costs to be confirmed once supplier agreement had been reached. Initial benefits include improved compliance, streamlined document management, and increased efficiencies.
- 10.1.6 In terms of the People, Payroll and Finance Project: Project agreed for closure; outline business case for replacement activity approved.
- 10.1.7 In terms of the Service Delivery Review Programme: Financial performance was amber, with an overspend due to uniformed wholetime firefighter staff costs charged without

corresponding budget provision. Benefits development was underway.

- 10.1.8 In terms of the overall portfolio: Approved Business Case costs totalled £37.229 million, with forecasted cost at £35 million. Forecasted underspend was £1.45 million (variance 3.89%), within the 5% tolerance.
- 10.1.9 In terms of the KPIs: All projects reported 0% variance against approved duration after re-baselining.
- 10.1.10 It was noted that the SCBA Project would be included in the next report once documentation had been processed.

10.1.11 The Committee scrutinised this report.

11 COMMITTEE ROLLING FORWARD PLANNING

11.1 Committee Forward Plan

11.1.2 The Committee considered and noted the Forward Plan. The following items were to be added:

- Feedback from the overall Project Strategy (August 2026)
- Project Life Cycle Report (August 2026)

11.1.4 The Committee noted the Forward Plan.

11.2 Items for Consideration at Future IGF, Board and Strategy Day meetings

11.2.1 The following items were added to the IGF Forward Plan

- Insights from the Local Plan review would be shared with the Service Delivery Committee.

12 REVIEW OF ACTIONS

12.1 Several formal actions were recorded during the meeting.

13. DATE OF NEXT MEETING

13.1 The next full Public Committee meeting is scheduled to be held on Thursday 6 August 2026.

These being no further matters to discuss, the public meeting closed at 1115 hrs.

(The Public Meeting broke at 1115 hrs and Private Session convened at 1120 hrs)

PRIVATE SESSION

14 MINUTE OF PREVIOUS PRIVATE MEETING: 5 FEBRUARY 2026

14.1 The Committee approved the minute as an accurate record.

15 PRIVATE ACTION LOG

15.1 There were no outstanding actions.

16 PEOPLE, PAYROLL, FINANCE CLOSURE REPORT

16.1 Deferred to August SPCC.

17 ROSTERING PROJECT

17.1 **The Committee noted report was for information only.**

There being no further matters to discuss, the Private meeting closed at 1145 hrs.



SCOTTISH
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PUBLIC MEETING - AUDIT AND RISK ASSURANCE COMMITTEE

THURSDAY 9 APRIL 2026 @ 1000 HRS

**BRAIDWOOD SUITE, SCOTTISH FIRE AND RESCUE SERVICE HEADQUARTERS,
WESTBURN DRIVE, CAMBUSLANG, G72 7NA / VIRTUAL (MS TEAMS)**

PRESENT:

Brian Baverstock, Chair (BB) Malcolm Payton, Deputy Chair (MP)
Madeline Smith (MS) Therese O'Donnell (TO'D)

IN ATTENDANCE:

| | |
|------------------------|---|
| Stuart Stevens (SS) | Chief Officer |
| Andy Watt (AW) | Deputy Chief Officer |
| Sarah O'Donnell (SO'D) | Deputy Chief Officer Corporate Services |
| Deborah Stanfield (DS) | Interim Director of Finance, Digital and Infrastructure |
| Mark McAteer (MMcA) | Director of Governance, Strategy and Change |
| David Johnston (DJ) | Risk and Audit Manager |
| Michael Oliphant (MO) | External Audit (Audit Scotland) |
| Sean Morrison (SM) | Internal Audit (BDO) |
| Robert Scott (RS) | HMFSI |
| Alan Duncan (AD) | Accounting Manager (Item 10 only) |
| Greig Aitken (GA) | Head of Digital and Technology Services (Item 20 only) |
| Lyndsey Gaja (LG) | Head of People (Item 21 only) |
| Maureen Foley (MF) | People Advisor (Item 21 only) |
| Mhairi Wylie (MW) | Chair of SFRS Board |
| Chris Casey (CC) | Group Commander Board Support Manager |
| Heather Greig (HG) | Board Support Executive Officer |
| Debbie Haddow (DJH) | Board Support/Minutes |

OBSERVERS:

Karen Horricks, Verification and Risk Officer

1 CHAIR'S WELCOME

- 1.1 The Committee Chair opened the meeting and welcomed all those attending and those participating via MS Teams were reminded to raise their hands, in accordance with the remote meeting protocol, should they wish to ask a question. This meeting would be recorded for minute taking purposes only.

2 APOLOGIES

- 2.1 Neil Mapes, Board Member
Lynne McGeough, Head of Finance and Procurement
Tommy Yule, External Audit (Audit Scotland)

3 CONSIDERATION OF AND DECISION ON ANY ITEMS TO BE TAKEN IN PRIVATE

3.1 The Committee discussed and agreed that Item 21 (*Update on Risk of Cyber Attack on Legacy Mobilisation System*) and Item 22 (*Update on Potential Frauds*) would be heard in private session due to matters relating to confidential matters in line with Standing Orders Item 9G.

3.2 The Committee noted and agreed that Item 20 (*Internal Audit Draft Reports*) would be removed from the agenda due to the work in progress status of the draft reports.

4 DECLARATION OF INTERESTS

4.1 There were no declarations of interest made.

5 MINUTES OF PREVIOUS PUBLIC MEETING:

5.1 Thursday 22 January 2026

5.1.1 The minutes were agreed as an accurate record of the meeting.

5.2 Matters Arising

5.2.1 There were no matters arising.

5.3 **The minutes of the meeting held on 22 January 2026 were approved as a true record of the meeting.**

6 ACTION LOG

6.1 The Committee considered the action log, noted the updates and agreed the closure of actions.

6.2 **The Committee noted the updated Action Log and approved the removal of completed actions.**

7 INTERNAL AUDIT

7.1 Internal Audit Progress Report 2025/26

7.1.1 SM presented a report to the Committee which summarised the quarterly progress on the delivery of the 2025/26 Internal Audit Plan. The following key points were highlighted:

- PPE and Budget Management and Investment Prioritisation draft reports were subject to feedback and final amendments.
- Freedom of Information and Estates Management draft reports were being finalised and would be issued later this month. It was noted that these audits had been impacted by process changes and evidence gathering.
- Future audit planning processes would take account of all learning gained this year.

7.1.2 The Committee queried the accumulative impact of delays. SM noted that there would be an increased number of reports submitted to the next meeting (July 2026) but there was no impact on other audit work. Ahead of presentation at the next meeting, the Committee asked for final audit reports to be circulated, when available, for feedback through correspondence (email).

ACTION: BDO (SM)

7.1.3 Draft Internal Audit Plan 2026/27

SM outlined the process for the development of the 2026/27 Plan and listed the proposed audit topics. These included Health and Safety, Staff Development, Financial Controls, and Strategic and Business Performance Management. The Audit Plan also included check in audits on Change Management and Procurement. Other areas considered but not included related to IT Strategy and Communications and Engagement. This was to allow the strategy and structural changes to be fully embedded.

7.1.4 In regard to the Staff Development audit, the Committee commented on the broad scope of the audit and noted planned future updates on talent development and succession

planning by the People Committee (18 June) and RANSc. The Committee noted that talent and appraisals are categorised separately within the audit plan and requested clarification on the reasons. The benefits of a sharper focus on this audit were noted and SM to be invited to attend the People Committee (18 June) for awareness. Consideration to be given to integrate succession planning into the talent management audit in a future year.

7.1.5 In regard to capital investment, the Committee suggested that consideration should be given to this as an area of focus as it differs from estates management. Brief discussion took place on the importance of assurance mapping to ensure capital investment risks were adequately addressed and the assurances provided by external audit work and financial controls.

7.1.6 In regard to the Strategic and Business Performance Management audit, SM confirmed that the efficiency and effectiveness of any systems used would be included in the audit.

7.1.7 In regard to the Change Management check in audit, the Committee commented on the timing of this audit to maximise its value. It was agreed that clarification on the desired outcomes, potential change of remit to an advisory approach and review of timings would be discussed outwith the meeting.

ACTION: MMcA/TO'D/BDO (SM)

7.1.8 Health and Safety Draft Terms of Reference
The Committee welcomed the opportunity to consider the terms of reference. It was suggested that the audit should consider how the Service build the bottom-up action plans, issues and thematic areas. SM to consider and add to the terms of reference, if appropriate.

7.1.9 **The Committee scrutinised the report and subject to the comments, recommended the Internal Audit Plan 2026/27 to the Board for approval.**

7.2 **SFRS Progress Update/Management Response**

7.2.1 SM presented a report to the Committee and outlined the status of the recommendations raised by Internal Audit and the following key points were highlighted:

- Five actions had been closed during this reporting period.
- Twenty-six actions remain open with 6 actions being added during this quarter.
- Ongoing focus to review, cleanse and remove legacy actions.

7.2.2 The Committee noted that future reports should include substantial actions being closed and any minor residual elements thereafter being reported for information only.

7.2.3 In regard to the Partnership Working (Rec 3.1), the Committee sought clarity on the projected end date of December 2026 and the new application not being available until 2027/28. SM advised that there were existing partnership reporting processes within the Service and these would continue to evolve. SM noted that the current position needed to be assessed and the action drawn to a satisfactory closure. SM and MMcA to reflect and close the action, if appropriate.

ACTION: MMcA/BDO (SM)

7.2.4 In regard to Risk Management, the Committee sought clarity on the process for risk management agreement. DJ advised that the Strategic Leadership Team (SLT) would commence work to identify specific strategic risks, followed by a review of risk appetite, and updates would be brought to a future Board Strategy Day.

7.2.5 **The Committee scrutinised the update report and acknowledged the progress being made.**

8 EXTERNAL AUDIT

8.1 External Audit: Audit Plan 2025/26

8.1.1 MO presented a report outlining that the Annual Audit Plan was to provide an overview of the planned scope and timing of the 2025/26 audit of the Scottish Fire and Rescue Service (SFRS). The report outlined the audit work planned to meet the requirements set out in auditing standards and the Code of Audit Practice, including supplementary guidance.

8.1.2 The Committee queried whether the proposed timetable was achievable. DS advised that the Team were prepared and would work to these timescales.

8.1.3 In regard to financial sustainability, the Committee queried Audit Scotland's position on budgets and forecasts. MO noted that this was an ongoing area of concern. Although Audit Scotland had no control over funding provided to public bodies, they review the organisations arrangements to address any financial risks. MO further noted that the Service had produced a medium-term financial strategy and that was integral to planning and decision making processes. MO commented on the going concern of public sector services and that this would continue to be looked at.

8.1.4 A minor typographical error was noted on the final page of the plan.

8.1.5 **The Committee scrutinised the report.**

8.2 HMFSI Inspection Action Plans Update

8.2.1 MMcA presented a report to the Committee to provide an overview of the current HMFSI inspection action plans. The following key points were highlighted:

- Total of 21 out of the 26 Action Plans had been completed.
- The Mental Health and Wellbeing action plan contained 17 actions with 11 actions nearing completion.
- The West Service Delivery Area action plan contained 30 actions with 23 actions completed and the remaining 7 nearing completion.
- Three Action Plans had been developed for Organisational Culture Volume 1, Operational Assurance and the North Service Delivery Area. Updates on progress against these action plans would be presented to the next meeting.

8.2.2 RS welcomed the progress being made on the action plans and the early engagement during the development of action plans. RS commented on the benefits of regular dialogue with the Chief and wider SLT.

8.2.3 Brief discussion took place on the previous request from the Committee to provide a report which encompasses all recommendations/levels of assurance. MMcA to provide an update outwith the meeting on progress.

NO ACTION RAISED AS IT IS ALREADY ON THE ACTION LOG FROM JANUARY 2026

8.2.4 **The Committee scrutinised the report.**

(A Duncan joined the meeting at 1057 hrs)

9 AUDIT AND RISK ASSURANCE COMMITTEE QUARTERLY PERFORMANCE Q3 2025/26

9.1 MMcA presented the Committee with the third quarter performance of KPIs 35 – 42 for fiscal year 2025/26 for scrutiny. KPIs 58-61, 64 and 65 were only reported annually as part of the fourth quarter report. The following key points were highlighted:

- Improved performance in relation to the Service Desk requests.
- KPI38 (Freedom of Information Requests) performance had improved and stabilised.

9.2 In regard to KPI 40 (payment of invoices), the Committee queried the significant difference in performance between quarters. DS intimated that this may be a timing issue and this

would be reviewed further within the future management KPIs.

9.3 In regard to KPI 38 (Freedom of Information), the Committee noted that the inclusion of actual number of requests in the narrative would aid understanding. MMcA advised that this would be included within the annual report, however this would not truly reflect the complex nature of some of the requests.

9.4 The Committee queried the timescale for the Performance Management Framework (PMF) and the development of KPIs relating to governance, risk management and internal controls. MMcA advised that the PMF was on the agenda for the Integrated Governance Forum later today and would be presented to the Board meeting for approval on 30 April 2026. MMcA noted that the new framework contains enhanced strategic performance indicators for Committee review along with detailed management information at operational level. The PMF would also incorporate actions from the three-year delivery plan and assurance mapping to provide a comprehensive view of performance and governance.

9.5 **The Committee scrutinised the report.**

10 ACCOUNTING POLICIES 2025-26

10.1 AD presented the report outlining the Accounting Policies to be adopted in the Annual Report and Accounts 2025-26 to the Committee. AD noted that, following a review of the policies, no changes had been required.

10.2 Further to earlier discussions, the Committee suggested that reference should be made to the adequacy of the current year's budget and the uncertainty for future years. AD to amend the report to distinguish between current and future funding adequacy, as well as referencing ongoing engagement with the Scottish Government. Minor typographical error in relation to the stated financial year in Appendix A to be amended.

ACTION: AD/DS

10.3 **Subject to proposed changes, the Committee approved the report.**

11 FRAUD REPORT Q4 2025/26

11.1 DS presented the Quarter 4 Fraud Report to the Committee for scrutiny. The following key points were highlighted:

- No confirmed fraud cases had been reported during the reporting period.
- Potential fraudulent action had been reported and was currently being investigated.
- Continued focus on raising awareness and completion of mandatory training.
- Two whistleblowing cases had been recorded during the reporting period.

11.2 The Committee noted the need to improve support staff's completion of mandatory training and queried how this could be improved. DJ reminded the Committee that completion rates had improved and highlighted issues/limitations with the Workforce Pro platform.

11.3 Discussion took place on considering more granular training reporting, forming part of annual appraisal/objectives and induction processes. It was noted that consideration should also be given to regular communication and/or refresher training, similar to ongoing cyber security training. The Committee were reminded that the reintroduction of the Senior Management Board, would provide a forum for oversight and accountability for all mandatory training compliance.

11.4 The Committee requested a more detailed update on the completion of mandatory training for support staff, including a more granular breakdown by Team/Function.

ACTION: DJ

11.5 The Committee requested that the Staff Development Performance audit reflects the importance of mandatory training within its terms of reference.

11.6 **The Committee scrutinised the report.**

(Meeting broke at 1130 hrs and reconvened at 1140 hrs)

12 INTERNAL CONTROLS UPDATE

12.1 **Risk Report Update**

12.1.1 DJ presented the overview report of the current risks highlighted by Directorate to the Committee for scrutiny. The following key points were highlighted:

- List of formal spotlights undertaken by Committees.
- Four new risks identified with a rating over 15 within this reporting period.
- Development of a new risk dashboard and planned introduction of strategic risks.
- Update on control actions relating to Dundee Airport.
- Consideration being given to identifying risks relating to AI and how these will be captured.

12.1.2 In regards to Risk FSC005 (funding), DS noted that the Service would continue to engage and work with the Sponsor Unit. The Committee agreed that financial risk (FCS005) should be split into short and medium/long-term components as this would better reflect the risks and ongoing funding uncertainties.

ACTION: DS

12.1.3 Brief discussion took place on the AI related risks and consideration on how these could be captured within existing risks. It was noted that the Service may wish to include AI-related risks, benefits and learning into future audits. The Committee requested an update on the development of the AI policy and consideration as to whether a specific risk on AI should be included in the risk register.

ACTION: MMcA

12.1.4 In regard to SPPC004 (freedom of information), MMcA noted that this risk had reduced and would be updated following discussions with the Information Commissioner's Office.

12.1.5 Brief discussion took place on the potential to establish an opportunities register. The Committee noted that this would serve to record and consider potential opportunities, both operational and corporate. The register could support discussions on risk appetite and help the Service determine how much risk was acceptable in pursuing opportunities.

12.1.6 AW provided a brief update in relation to TSA020 (facefit testing) and noted the positive progress being made. Consideration would be given to the risk rating and included within the next report.

12.1.7 The Committee welcomed the inclusion of risk spotlight and wider assurances undertaken across all Committees and noted that a revised format for the report would be provided at the next meeting.

12.1.8 **The Committee scrutinised the report and noted the continuing progress being made.**

13 ARRANGEMENTS FOR PREPARING THE 2025-26 ANNUAL GOVERNANCE STATEMENT

13.1 MMcA presented a report outlining the preparatory arrangements and reporting methods developed to provide sufficient levels of assurance in support of the 2025/26 Annual Governance Statement (AGS).

13.2 **The Committee scrutinised the report.**

14 QUARTERLY REPORT ON HMFSI BUSINESS

- 14.1 RS presented the quarterly report to the Committee to provide an update on HMFSI's inspection and reporting activity during this quarter. The following key points were noted:
- Operational Training and Development: Draft report finalised and submitted to the Service for consultation ahead of publication in June 2026.
 - Organisational Culture Volume 2: Early stages of data collection.
 - Joint Inspection of Property Assets: Early stages with the intention to complete during 2026/27.
 - Operations Control: Planned for early 2027 to allow implementation of the new mobilising system to be completed.
 - Focused report on Commonwealth Games 2026: Report to be published in July 2026 ahead of the games.
 - Appointment to HMFSI: Andrew Hearn had been appointed to the position of Assistant Inspector and would take up his post on 15 June 2026.
 - Pending retirement of Graeme Fraser in May 2026.
 - Thanks were extended to Andy Watt, Deputy Chief Officer, for his attendance at the HMFSI team meeting on 25 March 2026 and for his presentation on safety standards and performance.
- 14.2 Brief discussion took place on the importance of continued investment in training, leadership and management and the difficulties of maintaining this investment due to budgetary constraints. The Committee commented on the need to manage the risk to ensure the Service's continued progression and sustainability.

14.3 **The Committee noted the report.**

15 REVIEW OF ACTIONS

15.1 It was confirmed that several formal actions were recorded during the meeting.

16 FORWARD PLANNING

16.1 a) Committee Forward Plan Review

16.1.1 The Committee considered and noted the Forward Plan.

16.2 b) Items for Consideration at Future IGF, Board and Strategy Days Meetings

16.2.1 No items were identified.

17 DATE OF NEXT MEETING

17.1 The next public meeting is scheduled to take place on Thursday 16 July 2026 at 1000 hrs.

17.2 There being no further matters to discuss the public meeting closed at 1234 hrs.

(Public meeting broke at 1234 hrs and reconvened in Private session at 1240 hrs)

PRIVATE SESSION

18 MINUTES OF PREVIOUS PUBLIC MEETING:

18.1 Thursday 22 January 2026

18.1.1 The minutes were agreed as an accurate record of the meeting.

18.2 Matters Arising

18.2.1 There were no matters arising.

18.3 The minutes of the meeting held on 22 January 2026 were approved as a true record of the meeting.

19 ACTION LOG

19.1 The Committee considered the action log and noted the updates.

19.2 **The Committee noted the updated Action Log.**

20 INTERNAL AUDIT DRAFT REPORTS

20.1 Due to the work in progress status of the draft reports for PPE and Budgetary Management and Investment Prioritisation, it was agreed that this agenda item would be removed.

(L Gaja and M Foley joined the meeting at 1245 hrs)

(G Aitken joined the meeting at 1245 hrs)

22 UPDATE ON POTENTIAL FRAUD

22.1 DJ provided the Committee with a verbal detailed overview of 2 potential fraud cases and ongoing investigations.

22.2 **The Committee noted the verbal update.**

(L Gaja and M Foley left the meeting at 1300 hrs)

21 OPERATIONS CONTROL CENTRES – CYBER RISK ASSESSMENT

21.1 GA presented the report outlining an overview of general cyber risks within the three main operation control centres (OCC) (Dundee, Johnstone, Edinburgh) and steps to reduce vulnerability.

21.2 **The Committee scrutinised the report.**

There being no further matters to discuss the private meeting closed at 1314 hrs.

SCOTTISH FIRE AND RESCUE SERVICE
The Board of Scottish Fire and Rescue Service



Report No: B/GSC/05-26

Agenda Item: 11

| | | | | | | | | |
|-------------------------------|---|---|----------|----------|----------|----------|---|--|
| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | |
| Meeting Date: | 9 JULY 2026 | | | | | | | |
| Report Title: | PERFORMANCE MANAGEMENT FRAMEWORK: QUARTERLY PERFORMANCE – 2025-26 Q4 | | | | | | | |
| Report Classification: | For Scrutiny | SFRS Board/Committee Meetings ONLY | | | | | For Reports to be held in Private Specify rationale below referring to <u>Board Standing Order 9</u> | |
| | | <u>A</u> | <u>B</u> | <u>C</u> | <u>D</u> | <u>E</u> | | |
| 1 | Purpose | | | | | | | |
| 1.1 | To provide members with the quarter 4 performance for fiscal year 2025-26. | | | | | | | |
| 2 | Background | | | | | | | |
| 2.1 | The Performance Management Framework (PMF) defines how we, the Scottish Fire and Rescue Service (SFRS), manage our performance and how we use performance information to inspire change and improvement. This framework remains in place for the current fiscal year until the roll out of a new Strategic Plan in 2025. | | | | | | | |
| 2.2 | 56 quarterly indicators and 9 annual indicators were identified across directorates to provide senior leaders, committees and the SFRS Board with relevant information on our performance. This supports those responsible for scrutiny of how SFRS perform in delivering its Strategic Outcomes. | | | | | | | |
| 2.3 | The quarterly performance dashboard (& report) provide an overview for those indicators and through the use of statistical process control charts (SPC) alerts stakeholders to situations deteriorating or improving or where performance is stable and in control. | | | | | | | |
| 3 | Main Report/Detail | | | | | | | |
| 3.1 | This paper covers all performance indicators stated in the PMF intended for scrutiny by the SFRS Board. | | | | | | | |
| 3.2 | This end-year report will be the final report in the current format. Reporting under the new Performance Management Framework, with performance indicators aligned to the Strategy 2025-28, begins in 2026-27 Q1. | | | | | | | |
| 3.3 | KPI 7 - % High Risk HFSV KPI is no longer reportable following process changes introduced in 2025. All visits now align with revised identification criteria - continuing to assess fire probability and consequence, evaluate occupant risk factors, and provide advice in line with Scottish legislation. | | | | | | | |
| 3.4 | KPI 8 – % Partner Referrals (HFSV) KPI will not be reported until system goes live in Q4 2025–26. The application is in final testing, with reporting to follow once data integrity is confirmed. Existing local engagement and partner liaison arrangements remain fully operational, ensuring continued risk awareness and service assurance during this transition period. | | | | | | | |

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| 3.5 | <p>KPI 16 - On-Call 1st Appliance Availability - The on-call rostering systems changed in 2025-26 Q3, which has impacted our semi-automated process for reporting this KPI. For 2025-26 Q3 and Q4 we have manually integrated data from the new system at the point of transition for each of the SDAs, however, it has not been possible to do this seamlessly. In-system reporting runs on a weekly basis (Monday – Monday), yet system changes occurred mid-week and it has not been possible to merge weeks, so we have defaulted to using the new system report for that week. Work to automate data access from the new system is underway, once established, we will implement a robust methodology for this KPI.</p> |
| 3.6 | <p>KPI 18 – Operational Intelligence Inspections – data for Q4 was affected by a system outage starting on March 31st and extending into early May. This has prevented data capture for the period but has a greater bearing on data for Q1 which is not included in this report. A delay in presenting the data has meant it was not possible to provide a performance statement on time. This will be included in the live report at the earliest opportunity.</p> |
| 3.7 | <p>KPI 33 – Carbon Funding vs Estimated Requirement – We have corrected the figure for 2025-26 Q3 as we incorrectly presented an annual figure rather than quarterly. Total annual funding was £1 million; however this is presented on a quarterly basis at £250 thousand.</p> |
| 3.8 | <p>As an interim measure (pre 2025 SFRS Strategy & PMF), any current KPI indicators with compliance statutory or other legislative implications, are identified in <u>red underlined text</u> to assist their intended audience considering wider implications than just improving or deteriorating performance.</p> |
| 3.9 | <p>The indicators identified in this report as pertinent to the requirement of 3.2 are –</p> <ul style="list-style-type: none"> • 9 - Audits Completed – SG Fire and Rescue Framework states “<i>SFRS should deliver its statutory duties by providing information, guidance and advice and fire safety audits of relevant premises</i>”. • 17 - Wholetime Availability – 5WDS Collective Agreement Statement states “<i>The 5WDS is managed with the aim of maintaining agreed confidence levels</i>”. • 18 - OI Inspections – OI Policy and Guidance states “<i>SFRS has a statutory obligation under the Fire (Scotland) Act 2005, which directs the SFRS to have arrangements in place for obtaining information required or likely to be required for fires and other emergencies</i>”. • 32 – Carbon emissions – SFRS Carbon Management Plan 2020 – 2025 states “<i>The Scottish Government has set a legally binding target of net-zero greenhouse gas emissions by 2045, with interim targets to reduce by 75% from 1990 levels by 2030 and 90% by 2040</i>”. • 36 – Subject Access requests within timeframe – ICO Guidance on ‘Right to Access’ states “<i>Individuals have the right to access their personal data. SFRS should respond without delay and within one month of receipt of request</i>”. • 38 – FOI requests within timeframe – FOI and EIR information requests handling procedure states “<i>All public bodies have a duty to assist applicants in requestion information. Under the FOI Scotland Act SFRS has 20 working days to respond</i>”. |
| 3.10 | <p>Exceptional variation:</p> <ul style="list-style-type: none"> • <u>17 - Wholetime Availability</u> • 37 - Data Breaches • 46 - On Call Volunteer FTE • 57 - % Ultra Low Emission Vehicles in Light Fleet • 58 - Average Age of Heavy Fleet • 59 - Average Age of Light Fleet • 62 - Female Ratio - Wholetime |

| | |
|------|--|
| 3.11 | <p>Deteriorating (long-term):</p> <ul style="list-style-type: none"> • 6 - HFSV Conducted • 14 - Median Response Time to Life Risk Incidents • 15 - Median Call Handling Time for Life Risk Incidents • 16 - On-Call 1st Appliance Availability • 28 - % Training Function Currency |
| 3.12 | <p>Improving (long-term):</p> <ul style="list-style-type: none"> • 2 - Deliberate Primary Fires • 3 - Refuse and Vehicle Fires • 4 - Fire Fatalities • 10 – ADFs • <u>18 - OI Inspections</u> • 24 - % Flexi Officer Module Completion • 26 - % Core Skills Currency • 27 - % Specialist Rescue Currency • 33 - Carbon Funding vs Estimated Requirement • <u>38 - % FOI within Timeframe</u> • 55 - Vehicle Accidents • 56 - % YTD H&S Actions Completed |
| 3.13 | <p>Not changing:</p> <ul style="list-style-type: none"> • 1 - Non-domestic Building Fires • 5 - Fire Casualties • <u>9 - Audits Completed</u> • 11 - % High Severity ADFs • 13 - Non-refuse Secondary Fires • 19 - Ops Assurance Audit Actions • 21 - UFAS Incidents • 22 - % Core Skills Modules Completed • 23 - % Advanced, Support & Emerging Risks Modules Completed • 25 - % Incident Command Module Completion • 29 - Customer Satisfaction Rate • <u>32 - Carbon Emissions</u> • 34 - Recycling Rate • 35 - Cyber Security Breaches • <u>36 - % Subject Access within Timeframe</u> • 39 - Confirmed Frauds • 40 - % Invoices in 30 Days • 41 - % Service Desk Incidents within SLA • 42 - % Service Desk Requests within SLA • 43 - Portfolio Delays • 44 - Portfolio Overspend • 45 - Portfolio Cashable Benefits • 46 - On Call Retained FTE • 50 - Verbal attacks on Firefighters • 51 - Physical attacks on Firefighters • 52 - RIDDOR • 53 - Accidents and Injuries (excl. RIDDOR) • 65 - Budget Outturn |
| 3.14 | <p>Not known – limited data or unspecified direction:</p> <ul style="list-style-type: none"> • 7 - % High Risk HFSV |

| | |
|----------|---|
| | <ul style="list-style-type: none"> • 8 - % Partner Referral HFSV • 12 - Total Incidents • 20 - Hydrant Inspections • 30 - Assist Other Agencies Incidents • 31 - Effect Entry/Exit Incidents • 46 - Off Station FTE • 46 - Flexi Officer FTE • 46 - Operations Control FTE • 46 - Resource Based Crewing FTE • 46 - Support Staff FTE • 46 - Rural Full-time FTE • 47 - Vacancies Rate • 48 - Turnover Rate • 49 - Absence Rate • 54 - Near Miss • 60a - Stations Good or Satisfactory Condition • 60b - % of Station Gross Internal Area Good or Satisfactory Condition • 61 - Stations Good or Satisfactory Suitability • 64 - % Savings of Resource Budget • 63a - % of Staff Choosing to Provide Equalities Data • 63b - % of Staff Choosing to Withhold Equalities Data |
| 4 | Recommendation |
| 4.1 | Members are invited to scrutinise the contents of this, question KPI performance and provide feedback on practical use of reporting to ensure continuous development of user experience. The live version of the report can be accessed through the Governance area of the Power BI Landing Page . |
| 5 | Key Strategic Implications |
| 5.1 | Risk Appetite and Alignment to Risk Registers |
| 5.1.1 | SPPC001 - Service Performance Management – Medium Risk There is a risk of the service not consistently providing accurate performance management information from some sources due to inaccurate data or inadequate systems resulting in loss of confidence in reporting service performance. |
| 5.1.2 | Appetite - In relation to our internal governance, including systems of controls and data governance, SFRS has a Cautious appetite. |
| 5.2 | Financial |
| 5.2.1 | Performance measures reported for Strategic Outcomes 5 and under 'Annual Reporting' provide insight to finance. |
| 5.3 | Environmental & Sustainability |
| 5.3.1 | Performance measures reported under 'Annual Reporting' provide insight to environmental and sustainability. |
| 5.4 | Workforce |
| 5.4.1 | Performance measures reported for Strategic Outcomes 6 provide insight to workforce. |
| 5.5 | Health & Safety |
| 5.5.1 | Performance measures reported for Strategic Outcomes 6 provide insight to safety and assurance. |

| | | |
|----------------|--|---|
| 5.6 5.6.1 | Health & Wellbeing There are no specific Health and Wellbeing implications addressed in this paper. | |
| 5.7 5.7.1 | Training Performance measures reported for Strategic Outcomes 2 & 6 provide insight to delivery of training and safety & assurance. | |
| 5.8 5.8.1 | Timing Some performance indicators rely on manual collation of data and are a 'snapshot' in time (2/3 weeks ahead of scrutiny) and may be subject to change dependant on relevant business areas business practices. | |
| 5.9 5.9.1 | Performance All performance measures reported are linked to Strategic Outcomes 1, 2, 4, 5 & 6. | |
| 5.10 5.10.1 | Communications & Engagement There are no specific Communications & Engagement implications addressed in this paper. | |
| 5.11 5.11.1 | Legal There are no specific Legal implications addressed in this paper. | |
| 5.12 5.12.1 | Information Governance DPIA completed - No | |
| 5.13 5.13.1 | Equalities EHRIA completed - No | |
| 5.14 5.14.1 | Service Delivery Performance measures reported for Strategic Outcomes 1, 2 & 6 are linked to Service Delivery. | |
| 5.15 5.15.1 | Prevention Performance measures reported for Strategic Outcomes 1 & 2 are linked to Prevention. | |
| 6 | Core Brief | |
| 6.1 | The Director for Director of Governance, Strategy and Change presented the quarterly SMB/SLT/SFRS Board Performance Report for Q4 2025-26 to SFRS Board. The live report can be accessed in the Governance area of the Power BI Landing Page . | |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) | |
| 7.1 | Director: | Mark McAteer, Director of Governance, Strategy and Change |
| 7.2 | Level of Assurance: (Mark as appropriate) | Substantial/ Reasonable /Limited/Insufficient |
| 7.3 | Rationale: | The service has continued to develop its approach to performance reporting. The Organisational Performance Dashboard, aligned to the SFRS Performance Management Framework, is now live and available across the service with a pdf version made available to the public. Scrutiny of service performance is evident across the service, at executive level and by the SFRS Board at committee and board level. |

| | | | |
|---|---|------------------------------|--|
| 8 | Appendices/Further Reading | | |
| 8.1 | Appendix A: PDF copy of the SLT, SMB & Board Performance Report | | |
| 8.2 | Further reading: - Link to Power BI Landing Page . | | |
| Prepared by: | Ellen Gayler, Senior Data Analyst and Gregor Welsh, BI Team Leader | | |
| Sponsored by: | Richard Whetton, Head of Governance and Compliance | | |
| Presented by: | Mark McAteer, Director of Governance, Strategy and Change | | |
| Links to Strategy and Corporate Values | | | |
| <u>Strategy</u> Outcome 1 - Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm Outcome 2 - Communities are safer and more resilient as we respond effectively to changing risks Outcome 4 - We respond to the impacts of climate change in Scotland and reduce our carbon emissions Outcome 5 - We are a progressive organisation, use our resources responsibly and provide best value for money to the public Outcome 6 - The experience of those who work for SFRS improves as we are the best employer we can be. | | | |
| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/ Outcomes |
| <i>Senior Management Board</i> | <i>26/05/2026</i> | <i>For Scrutiny</i> | <i>Paper accepted. No amendments to report</i> |
| <i>Strategic Leadership Team</i> | <i>03/06/2026</i> | <i>For Scrutiny</i> | <i>SLT scrutinised report, no amendments to report</i> |
| <i>SFRS Board</i> | <i>09/07/2026</i> | <i>For Scrutiny</i> | |



SCOTTISH

FIRE AND RESCUE SERVICE

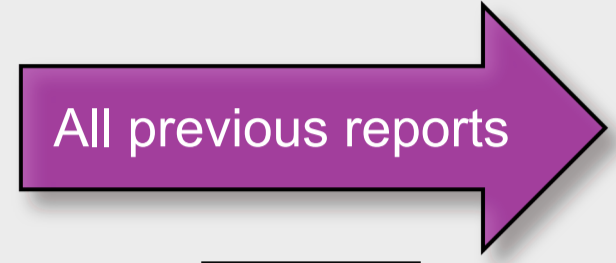
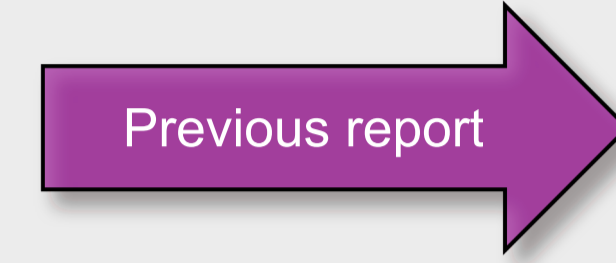
Working together for a safer Scotland

SFRS Board/SLT/SMB Performance Report



**LIVE
MANAGEMENT
INFORMATION**

Latest quarter shown: **2025-26 Q4**



APPENDIX A

You can use these navigational buttons to go to other pages, or use the contents panel at the left-hand side of the screen



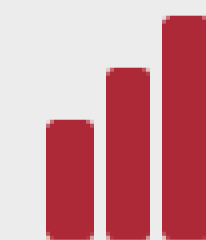
Welcome

The SFRS Board/SLT/SMB Performance Report provides a view of how the Scottish Fire and Rescue Service is performing against its corporate performance measures, as mapped against our Strategic Plan Outcomes.

Our Performance Management Framework 2023-24 defines these corporate performance measures, whilst the Strategic Plan 2022-25 outlines the high-level outcomes through which the Service will continually work towards its overall purpose.

This report is a tool to support and scrutinise effective delivery of the Strategic Plan 2022-25. Each KPI has an owner, who's responsible for monitoring and commenting on its performance.

Key contact: BI@firescotland.gov.uk



**BUSINESS
INTELLIGENCE**



LIVE MANAGEMENT INFORMATION

There is no confidential information in this report – content can be shared with partners.
Data is subject to change.

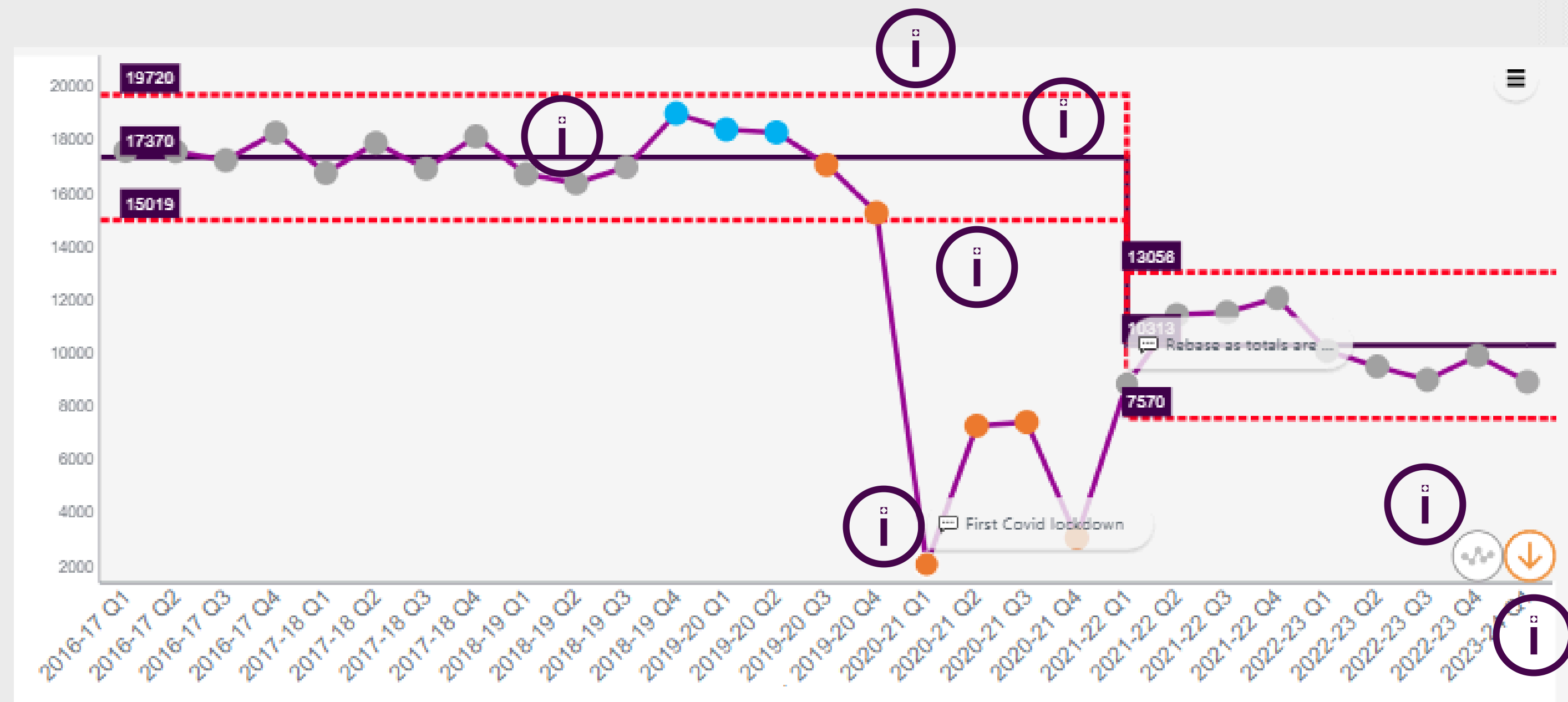
This report presents data over time for each of the quantitative performance measures as detailed in the [Performance Management Framework 2023-24](#), broken down into the Strategic Plan Outcomes. The Contents page (next) provides direction as to where you can find certain information.

SPC Charts

In this PMF Board Report, we use **Statistical Process Control (SPC) charts** to analyse and visualise how the Service is performing against each of its corporate performance measures. We also use commentary as provided by the KPI owner to provide context and highlight key messages. This approach to analysis is how the Business Intelligence Team will analyse, interpret and present performance data going forwards.

SPC is an analytical technique that **plots data over time**. It helps us to **understand variation** and guides us to take the most appropriate action.

SPC alerts us to a situation that may be deteriorating, shows us if a situation is improving, shows us how capable a system is of delivering a standard or target, and shows us if a process that we depend on is reliable and in control.



Above: anatomy of a SPC chart

How to Interpret SPC Charts - see chart - anatomy of a SPC chart

Normally data points will fall **between the upper and lower control limits**. If any of the following scenarios apply, the change needs to be investigated and an explanation provided. Over time this lets us analyse performance in a meaningful way.

- An **ORANGE** data point indicates special cause variation of particular concern and needing action. For example, whenever a data point falls outside of a control limit, or if 2 out of 3 data points are close to a control limit.
- A **BLUE** data point indicates where improvement appears to lie.
- A **GREY** data point indicates no significant change (common cause variation) as well as the baseline.

The following variation icons will also appear on each SPC chart:

| | | |
|--------------------------------------|---|---|
| | | |
| Common cause – no significant change | Special cause of concerning nature or higher pressure due to (H)igher or (L)ower values | Special cause of improving nature or lower pressure due to (H)igher or (L)ower values |

Source: [making-data-count-getting-started-2019.pdf \(england.nhs.uk\)](#)

Data source for this report:

Details of each data source can be found on the Index page. Some of these are automated whilst others are manual.

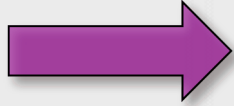
Frequency of update:

This report will be updated quarterly.



OUTCOME 01 (Prevention & Protection)

Community safety and wellbeing improves as we deploy target initiatives to prevent emergencies and harm.



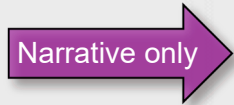
OUTCOME 02 (Response)

Communities are safer and more resilient as we respond effectively to changing risks.



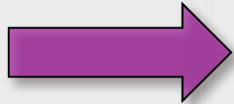
OUTCOME 03 (Innovation & Modernisation)

We value and demonstrate innovation across all areas of our work.



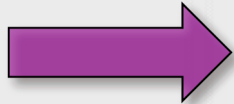
OUTCOME 04 (Climate Change)

We respond to the impacts of climate change in Scotland and reduce our carbon emissions.



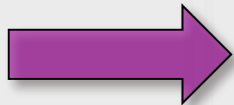
OUTCOME 05 (Effective Governance & Performance)

We are a progressive organisation, use our resources responsibly and provide best value for money to the public.



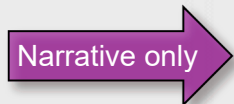
OUTCOME 06 (People)

The experience of those who work for SFRS improves as we are the best employer we can be.



OUTCOME 07 (Partnership)

Community safety and wellbeing improves as we work effectively with our partners.



Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.

| KPI | Indicator | Purpose | Geography | Frequency | Target | Business Area |
|-----|--|--|-----------|-----------|--|---|
| 01 | Number of fires in non-domestic buildings (as defined in Part 3 of Fire (Scotland) Act 2005) | SFRS aim to supporting business owners to protect Scotland's non-domestic buildings and premises and this means driving down non-domestic fires. | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 02 | Number of deliberate primary fires | SFRS aims to improve community safety and wellbeing within the domestic environment, as well as reduce significant impact on communities and partner agencies caused by deliberate fires. | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 03 | Number of refuse and vehicle fires | SFRS aims to support business owners and individuals to increase the safety of their premises and property | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 04 | Number of fire fatalities | SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities. Fire Fatalities is the most severe outcome of any fire and reducing this occurring is a key goal. | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 05 | Number of fire casualties | SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities and sustained behaviour change in the home. This should reflect reduced victims of fire. | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 06 | Number of Home Fire Safety Visits conducted | SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities. Fire Fatalities is the most severe outcome of any fire and reducing this occurring is a key goal. | National | Quarterly | 50,000 (annually) | Prevention, Protection and Preparedness |
| 07 | % of Home Fire Safety Visits conducted for vulnerable groups | The KPI demonstrates the organisations commitment to providing advice, information to members of the community in their homes and how to escape should a fire occur. Conducting HFSVs is one method used to provide advice etc in order to meet the Fire Scotland Act 2005 legislative requirements to provide advice, information and details on means of escape. This should assist in reducing fire fatalities and casualties in dwellings across Scotland. | National | Quarterly | Increase against previous year | Prevention, Protection and Preparedness |
| 08 | % Home Fire Safety Visits from partner referrals | The KPI demonstrates the organisations commitment to providing advice, information to members of the community in their homes and how to escape should a fire occur. Conducting HFSVs is one method use to provide advice etc in order to meet the Fire Scotland Act 2005 legislative requirements to provide advice, information and details on means of escape. This should assist in reducing fire fatalities and casualties in dwellings across Scotland. | National | Quarterly | Track (2023/24 tracking is required to set a baseline) | Prevention, Protection and Preparedness |
| 09 | Number of fire safety audits completed in accordance with Fire Safety Enforcement Framework | The KPI measures the number of audits undertaken within the service during the period against the number identified by LSO area at the commencement of a year. The LEDPs are the responsibility of the LSO and area to complete which will identify the premises that require auditing for that year in accordance with the perceived risk. Overall, it demonstrates the effective delivery of enforcement in non domestic premises in the Service. | National | Quarterly | 100% of premises identified within the Local Enforcement Delivery Plans (LEDP) | Prevention, Protection and Preparedness |
| 10 | Total number of accidental dwelling fires | SFRS has committed to preventing problems from arising by engaging with partners and communities to reduce risk and encourage positive behavioural change within homes | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 11 | % of accidental dwelling fires classed as High Severity | SFRS has committed to preventing problems from arising by engaging with partners and communities to reduce risk and encourage positive behavioural change within homes | National | Quarterly | Reduce against previous year | Service Delivery Areas |



Prevention and Protection



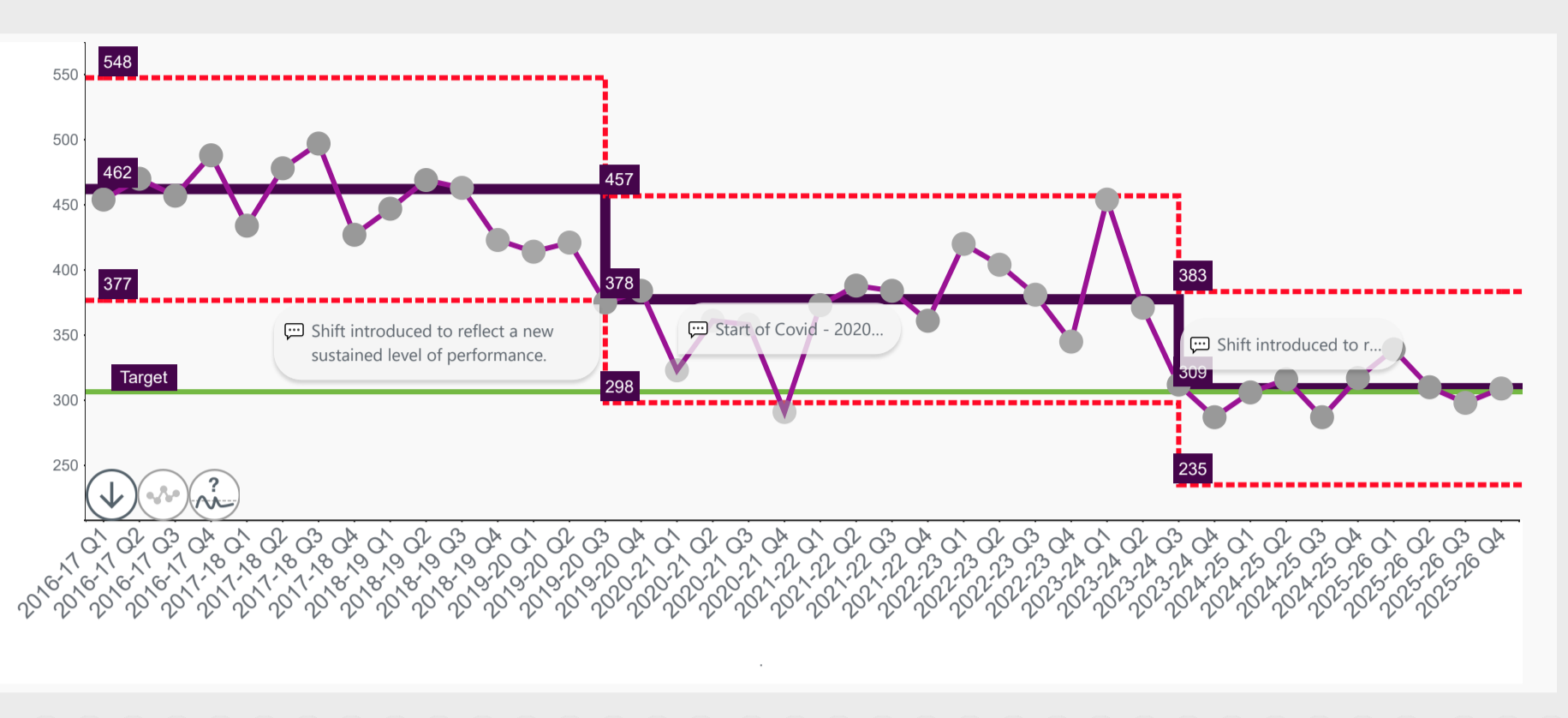
Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.

KPI 1 Non-domestic Building Fires

Reduce against previous year

PURPOSE: SFRS aim to supporting business owners to protect Scotland's non-domestic buildings and premises and this means driving down non-domestic fires.

OWNER: Head of Service Delivery - East



SUMMARY

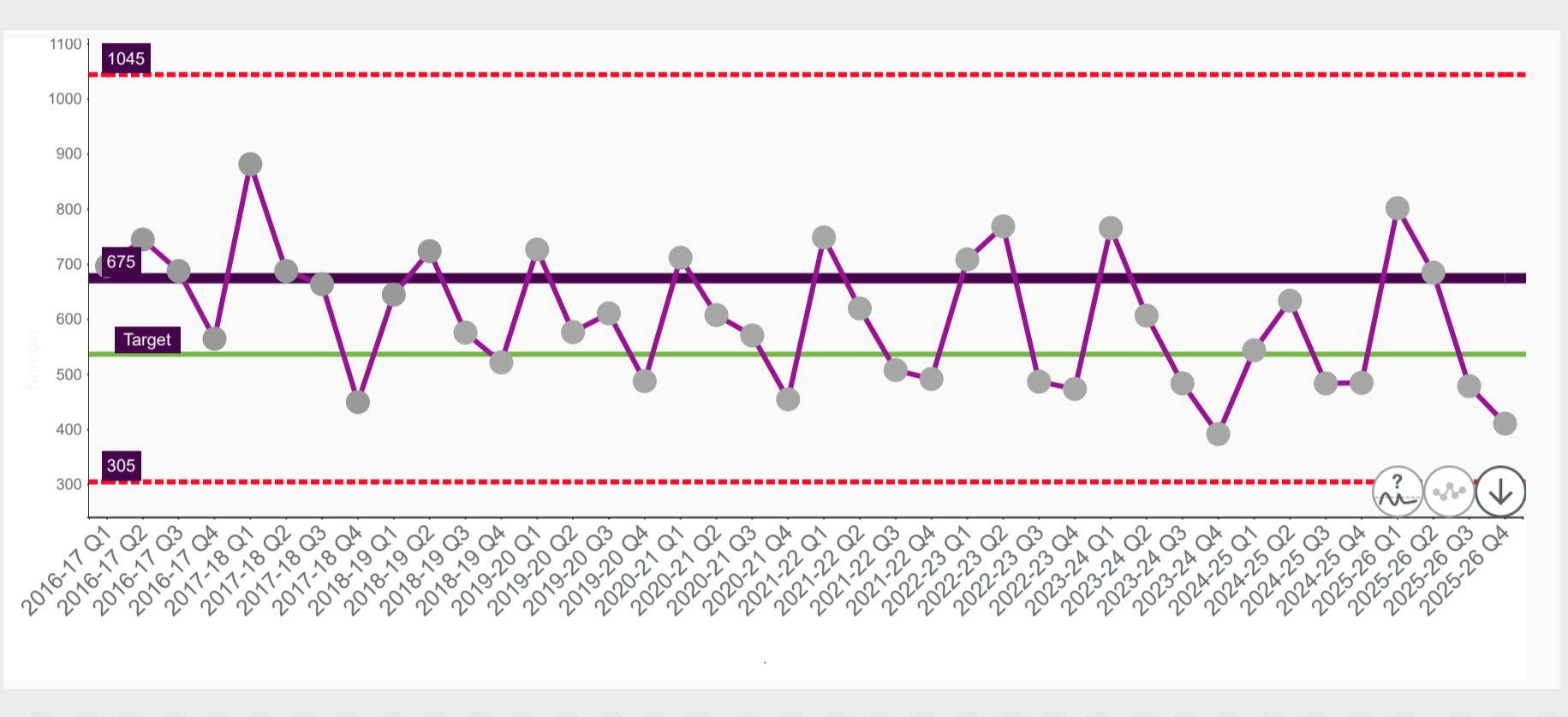
We will undertake targeted thematic audits of higher-risk non-domestic premises, including those with pyrotechnics and late-licence venues, informed by lessons from the Swiss nightclub fire. Fire safety audit programmes will be maintained, with continued engagement with Duty Holders through the Short Term Let licensing process. Ongoing local and national monitoring and analysis will inform timely, proportionate remedial action.

KPI 2 Deliberate Primary Fires

Reduce against previous year

PURPOSE: SFRS aims to improve community safety and wellbeing within the domestic environment, as well as reduce significant impact on communities and partner agencies caused by deliberate fires.

OWNER: Head of Service Delivery - East



SUMMARY

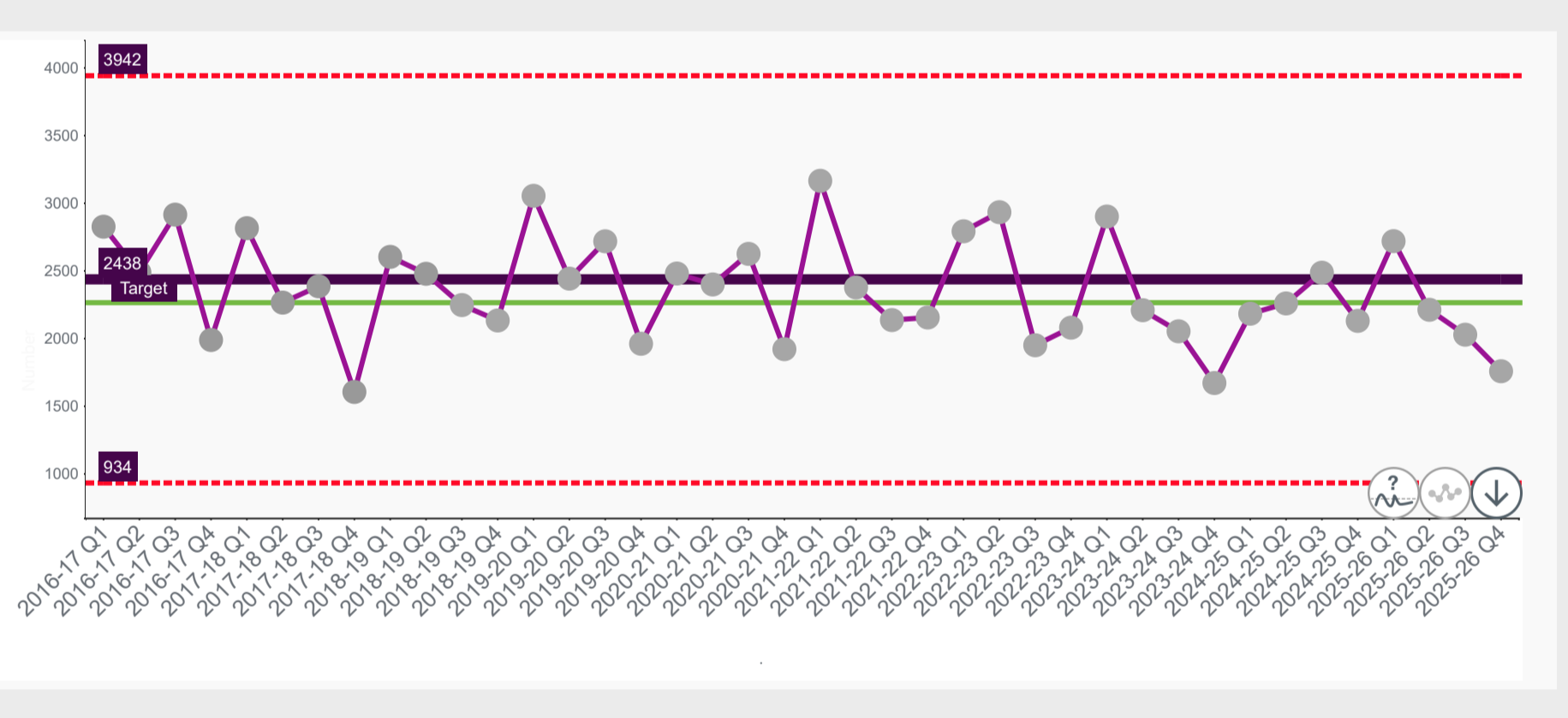
Seasonal Thematic Action Plans and targeted prevention activities will continue across domestic and non-domestic settings to reduce deliberate primary fires. Partnership working will be strengthened, including delivery of Fire Skills courses in key areas. Quarterly activity will be monitored through station performance planners. This priority workstream will enhance understanding, support managers to drive improvement, and develop staff capability.

KPI 3 Refuse and Vehicle Fires

Reduce against previous year

PURPOSE: SFRS aims to support business owners and individuals to increase the safety of their premises and property

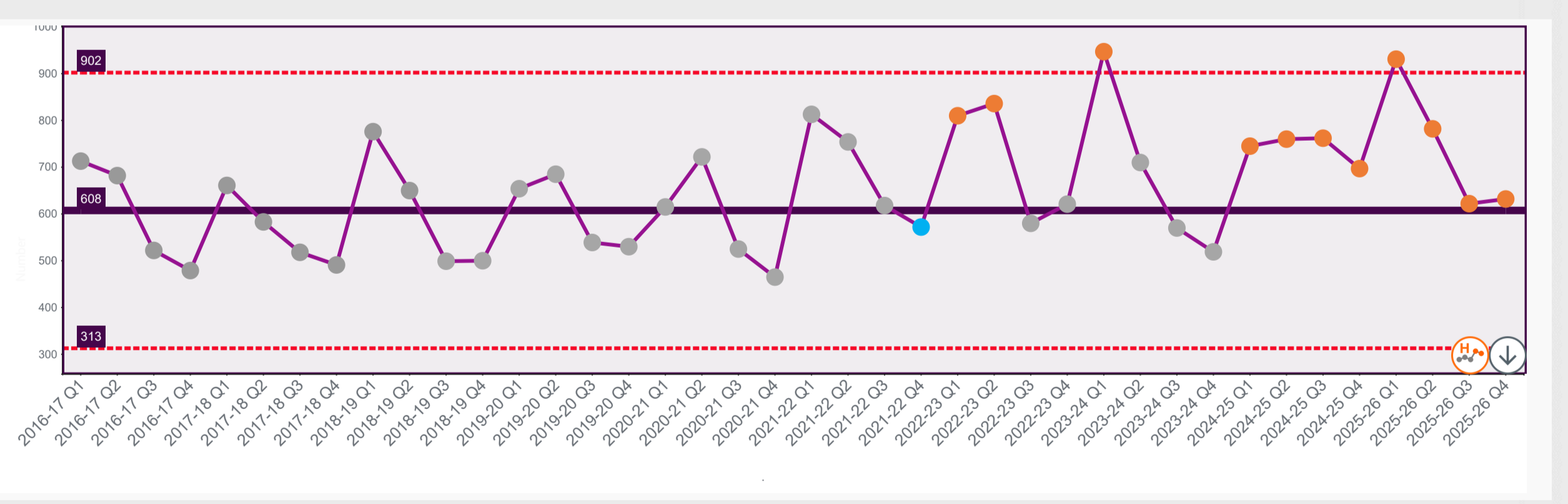
OWNER: Head of Service Delivery - East



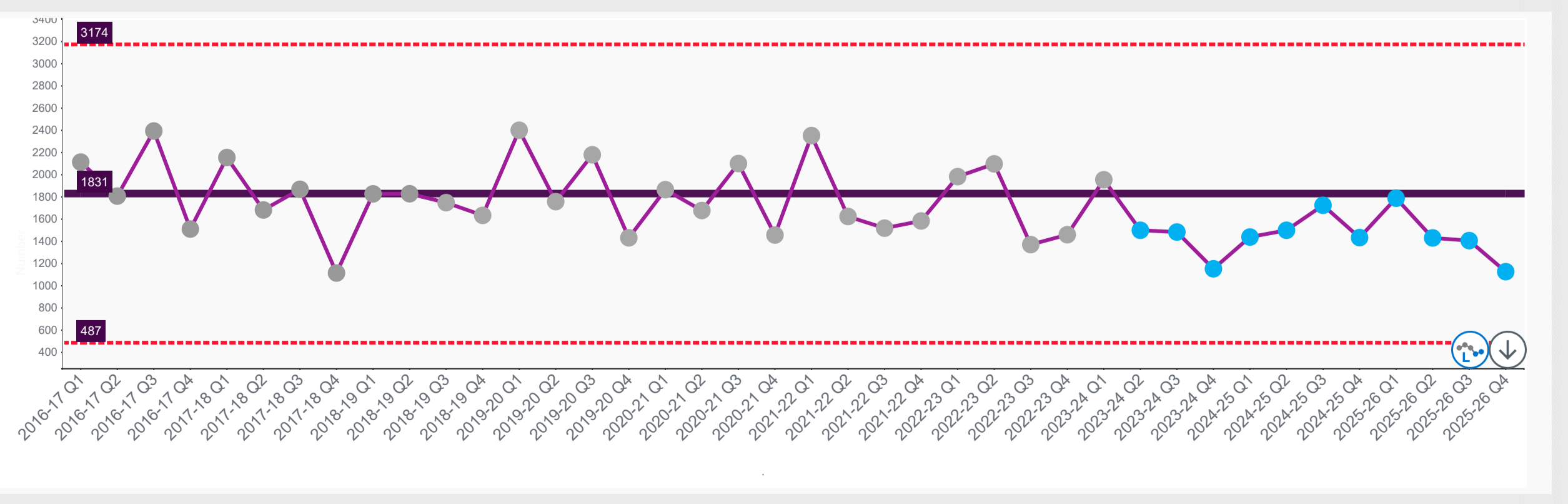
SUMMARY

Seasonal Thematic Action Plans will target refuse and deliberate fires, supported by partnership initiatives like the Take Charge Glasgow campaign with Glasgow City Council addressing increased risks from battery and vape-related waste fires. Quarterly prevention activity will continue to be monitored through station performance planners. This priority workstream will strengthen understanding, empower managers to drive improvement and support ongoing staff development within Operational Delivery.

Accidental Refuse and Vehicle Fires



Deliberate Refuse and Vehicle Fires



Prevention and Protection

Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.



KPI 4 Fire Fatalities

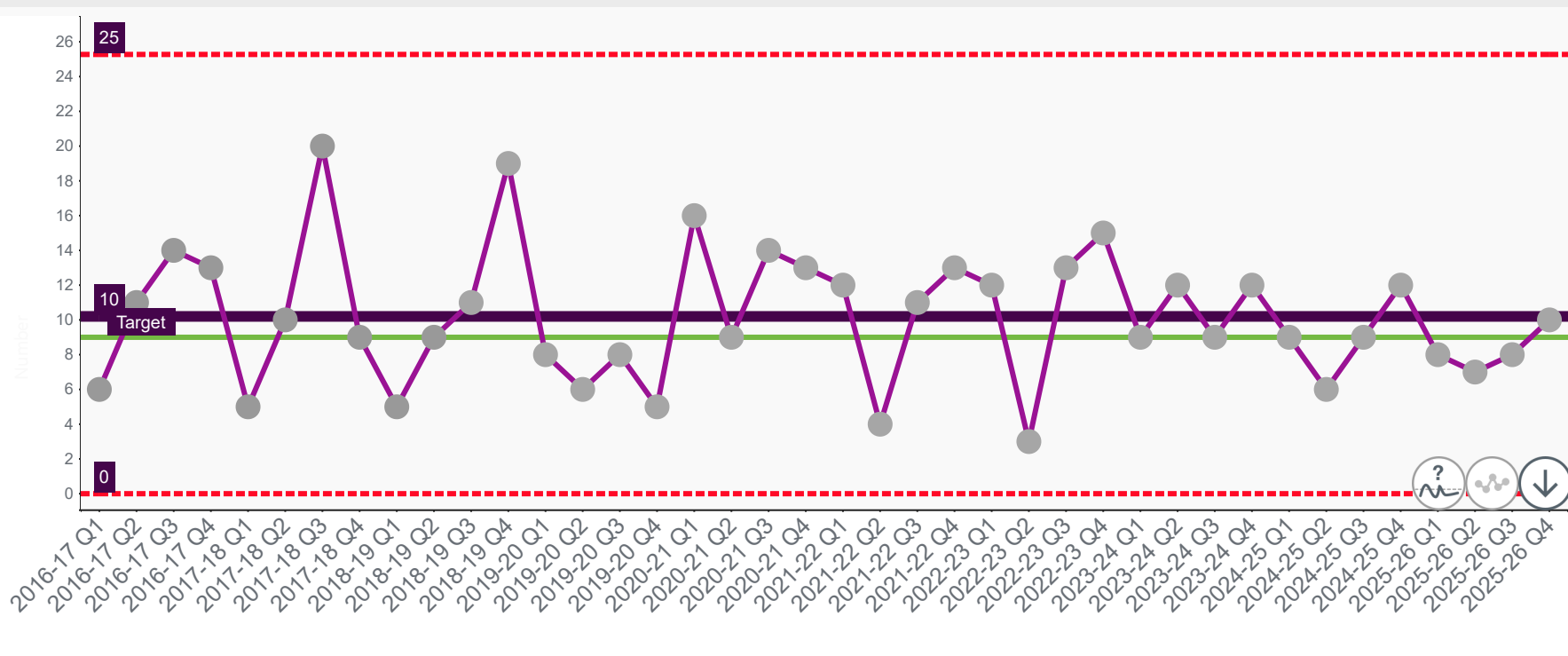
Reduce against previous year

PURPOSE: SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities. Fire Fatalities is the most severe outcome of any fire and reducing this occurring is a key goal.

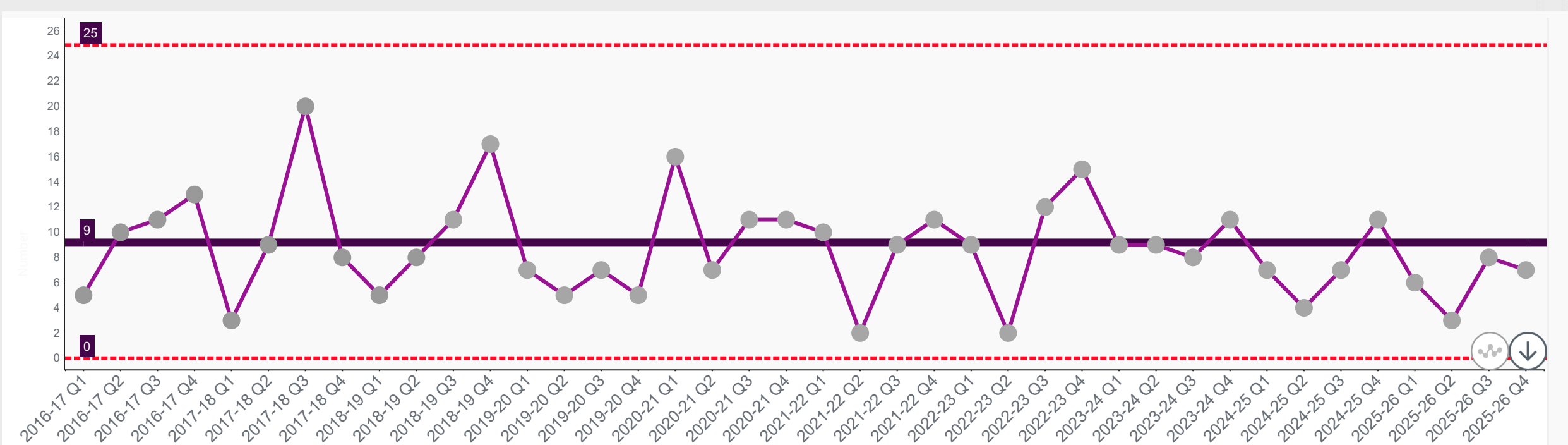
OWNER: Head of Service Delivery - East

SUMMARY

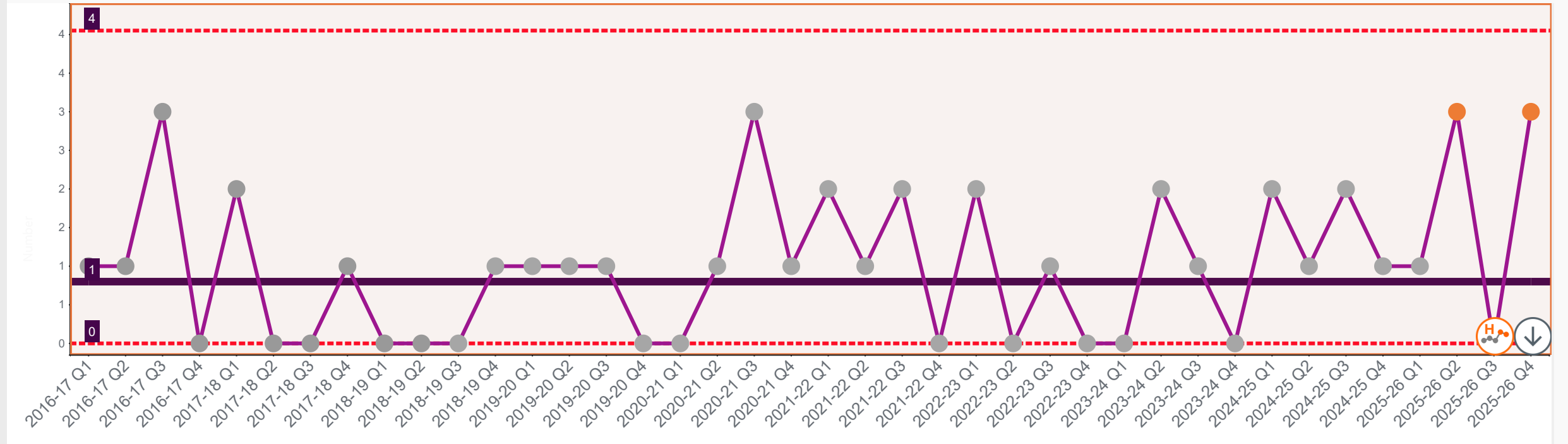
We will continue to review Fire Investigation reports and apply post-incident multi-agency case conferences to identify causes, contributory factors and emerging trends in fire fatalities. Learning will inform targeted prevention activity. The next Local Fire and Rescue Plans, aligned to Local Outcome Improvement Plans, will prioritise accidental dwelling fires and associated casualties, strengthening partnership approaches to protect those most at risk in our communities.



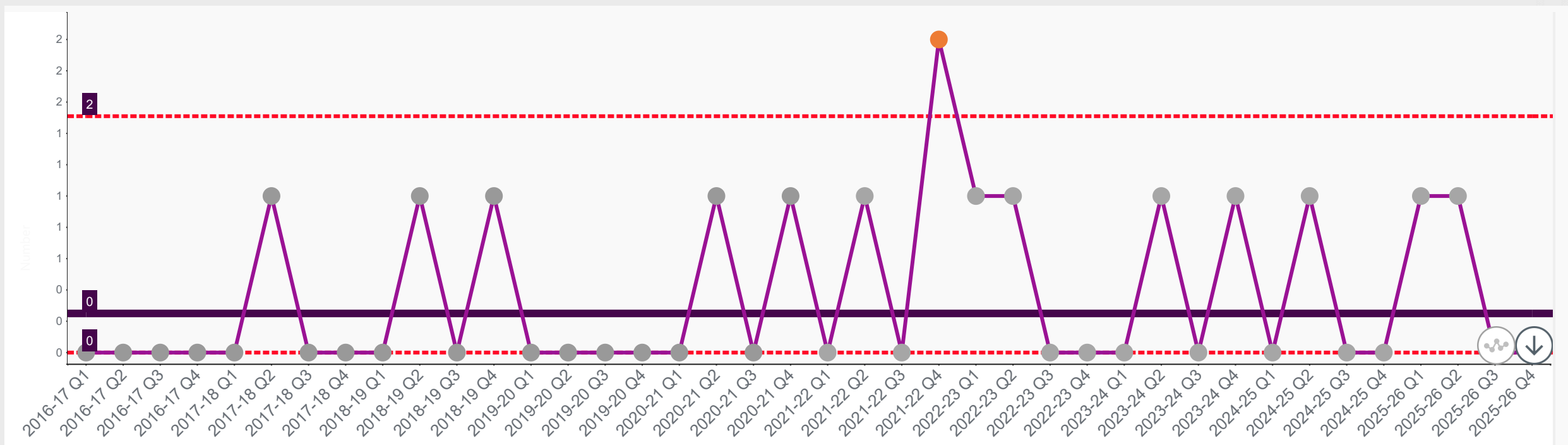
Building Fire Fatalities



Vehicle Fire Fatalities



Outdoor Fire Fatalities



KPI 5 Fire Casualties

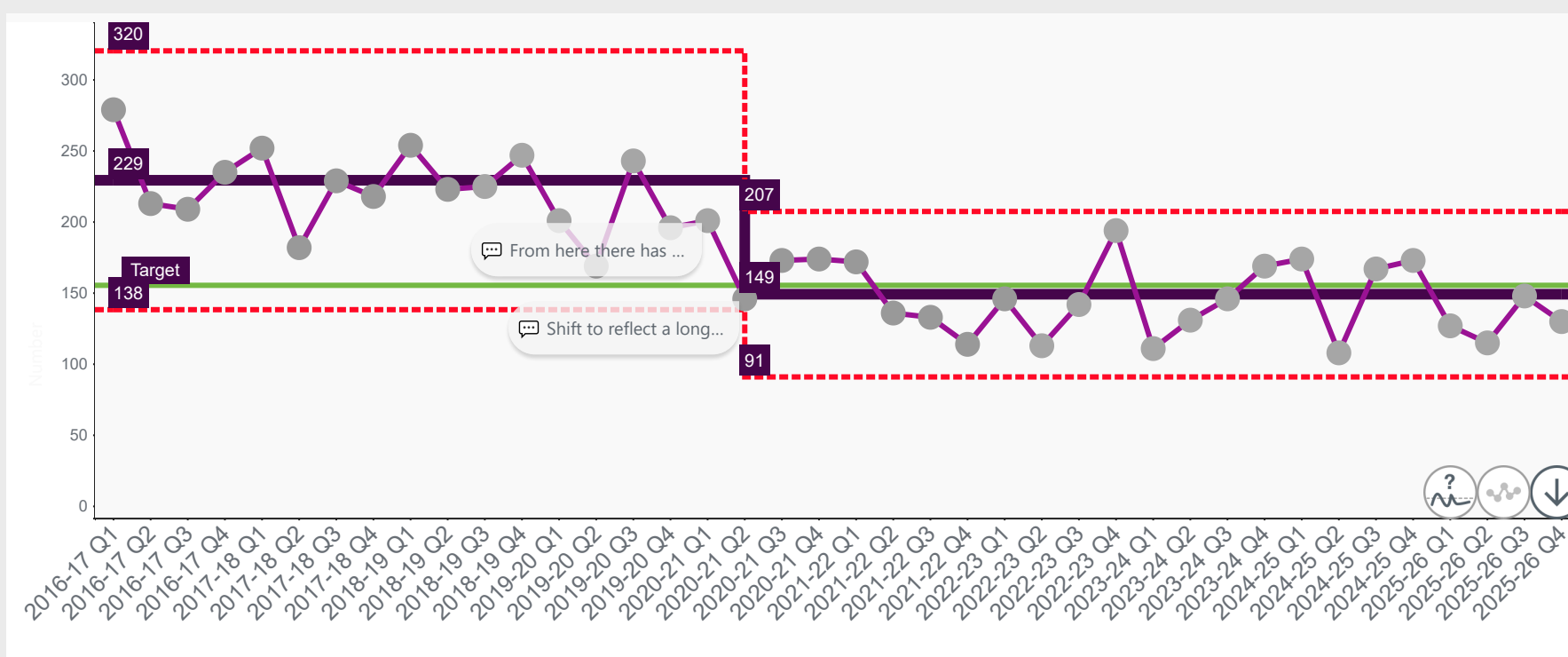
Reduce against previous year

PURPOSE: SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities and sustained behaviour change in the home. This should reflect reduced victims of fire.

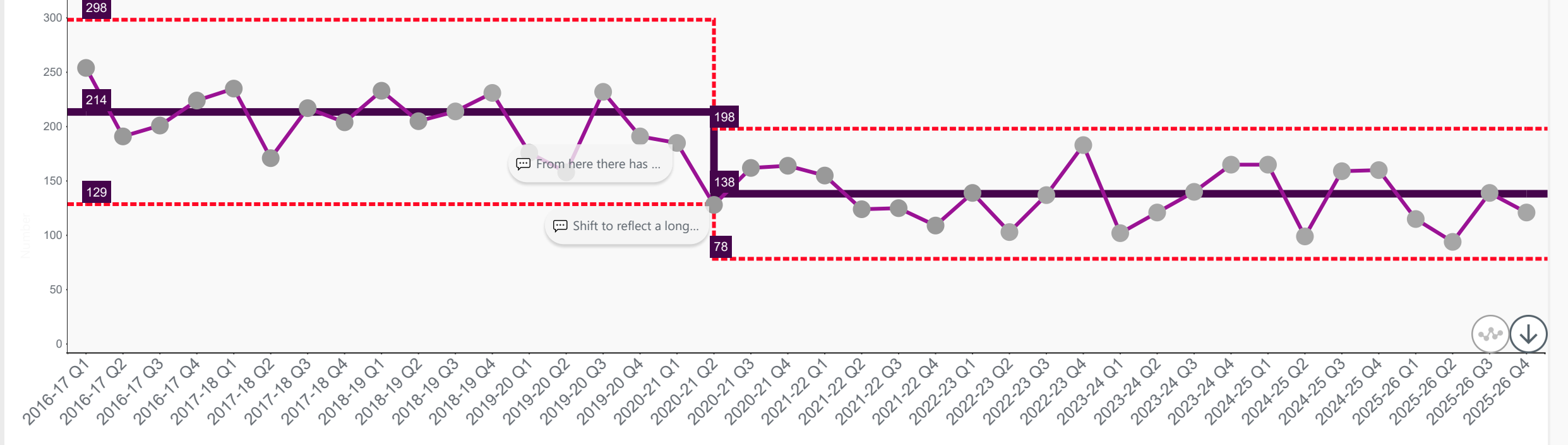
OWNER: Head of Service Delivery - East

SUMMARY

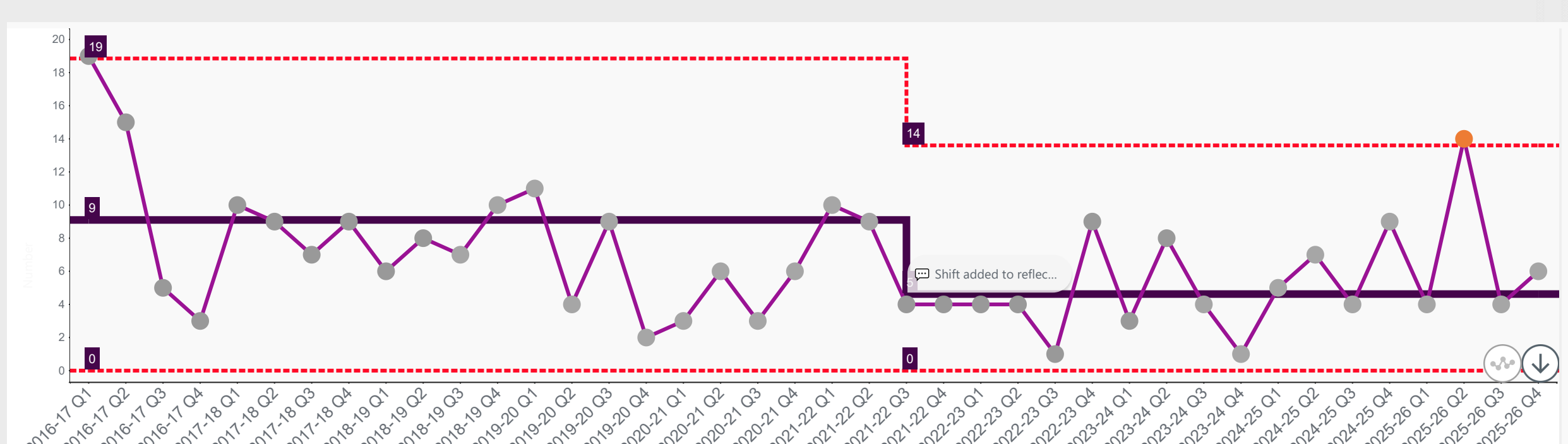
Our primary prevention activity will focus on Home Fire Safety Visits, supported by community education, adult support, and child protection referrals to partner agencies, alongside targeted Community Action Team engagement. Serious fire casualties will be subject to multi-agency case reviews to identify learning. The next Local Fire and Rescue Plans, aligned to Local Outcome Improvement Plans, will prioritise accidental dwelling fires and associated casualties, targeting those most at risk.



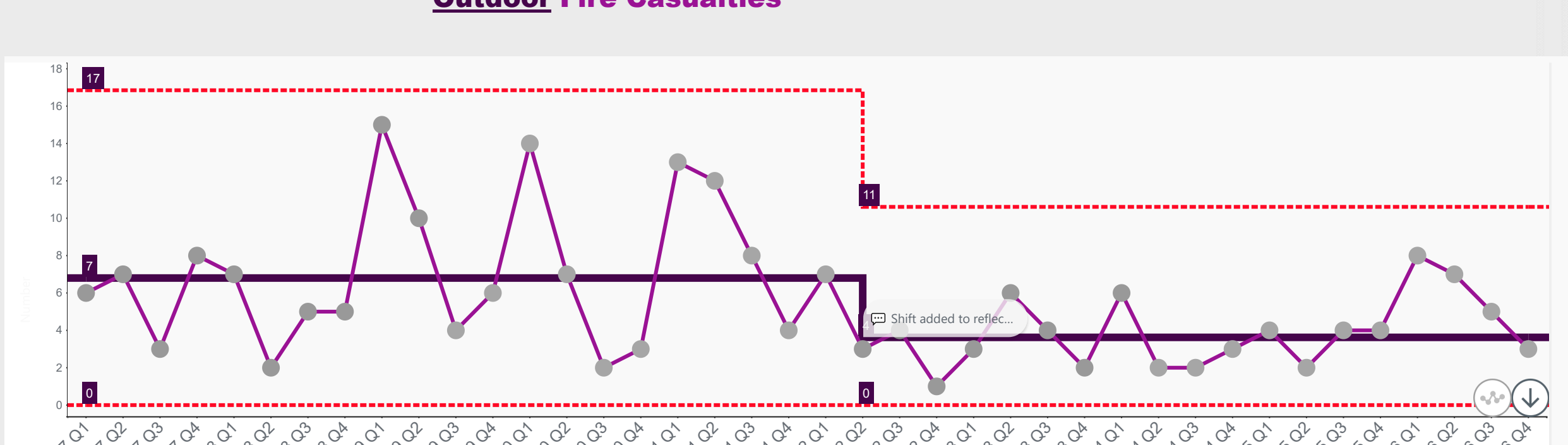
Building Fire Casualties



Vehicle Fire Casualties



Outdoor Fire Casualties



Prevention and Protection

Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.



KPI 6 Number of Home Fire Safety Visits conducted

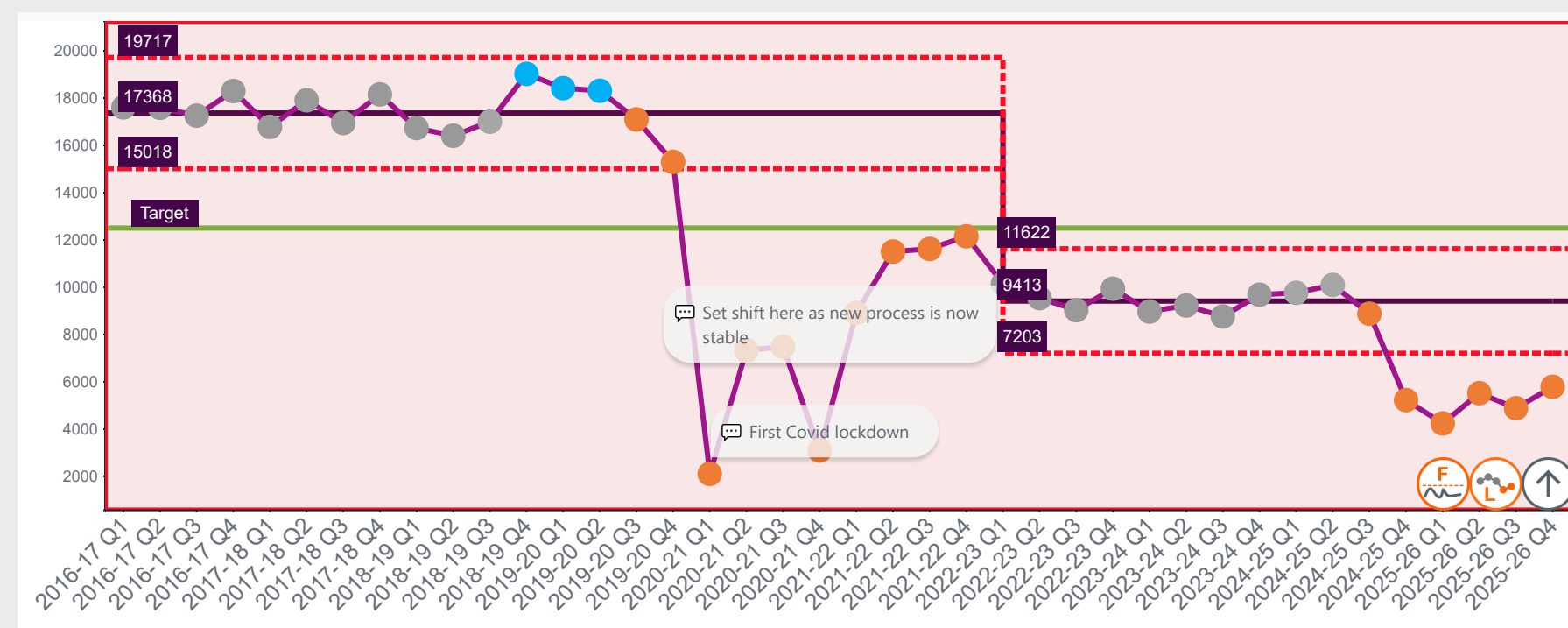
50,000 (annually)

PURPOSE: SFRS aims to refocusing our preventative activities to address issues of social, economic and health inequalities. Fire Fatalities is the most severe outcome of any fire and reducing this occurring is a key goal.

OWNER: Head of Prevention, Protection and Preparedness

SUMMARY

Overall HFSV figures for Q4 have increased from the previous reporting periods supported by the publication of BI Dashboards to support Area performance management. Annual figures have reduced from 2024/25 which is inline with the revised policy direction which supports a more targeted approach.



KPI 7 % High Risk of Home Fire Safety Visits

Increase against previous year

PURPOSE: The KPI demonstrates the organisations commitment to providing advice, information to members of the community in their homes and how to escape should a fire occur. Conducting HFSVs is one method used to provide advice etc in order to meet the Fire Scotland Act 2005 legislative requirements to provide advice, information and details on means of escape. This should assist in reducing fire fatalities and casualties in dwellings across Scotland.

OWNER: Head of Prevention, Protection and Preparedness

SUMMARY

This KPI is no longer relevant as the method of assessing the risk level of home fire safety visits has changed.

Due to a change in HFSV policy (Feb 2025) the introduction of criteria means visits are no longer classified as Low, Medium and High so this measure is no longer used.

KPI 8 % Partner Referral of Home Fire Safety Visits

Track (2023/24 tracking is required to set a baseline)

PURPOSE: The KPI demonstrates the organisations commitment to providing advice, information to members of the community in their homes and how to escape should a fire occur. Conducting HFSVs is one method used to provide advice etc in order to meet the Fire Scotland Act 2005 legislative requirements to provide advice, information and details on means of escape. This should assist in reducing fire fatalities and casualties in dwellings across Scotland.

OWNER: Head of Prevention, Protection and Preparedness

SUMMARY

This KPI is not currently viable as partner referral data is not available for reporting.

The HFSV Application was unable to record partner referrals in Q4 so this measure can not be reported. Arrangements are in place to support partner referrals with these currently captured within the "self-referrals" figures.

KPI 9 Fire Safety Audits Completed

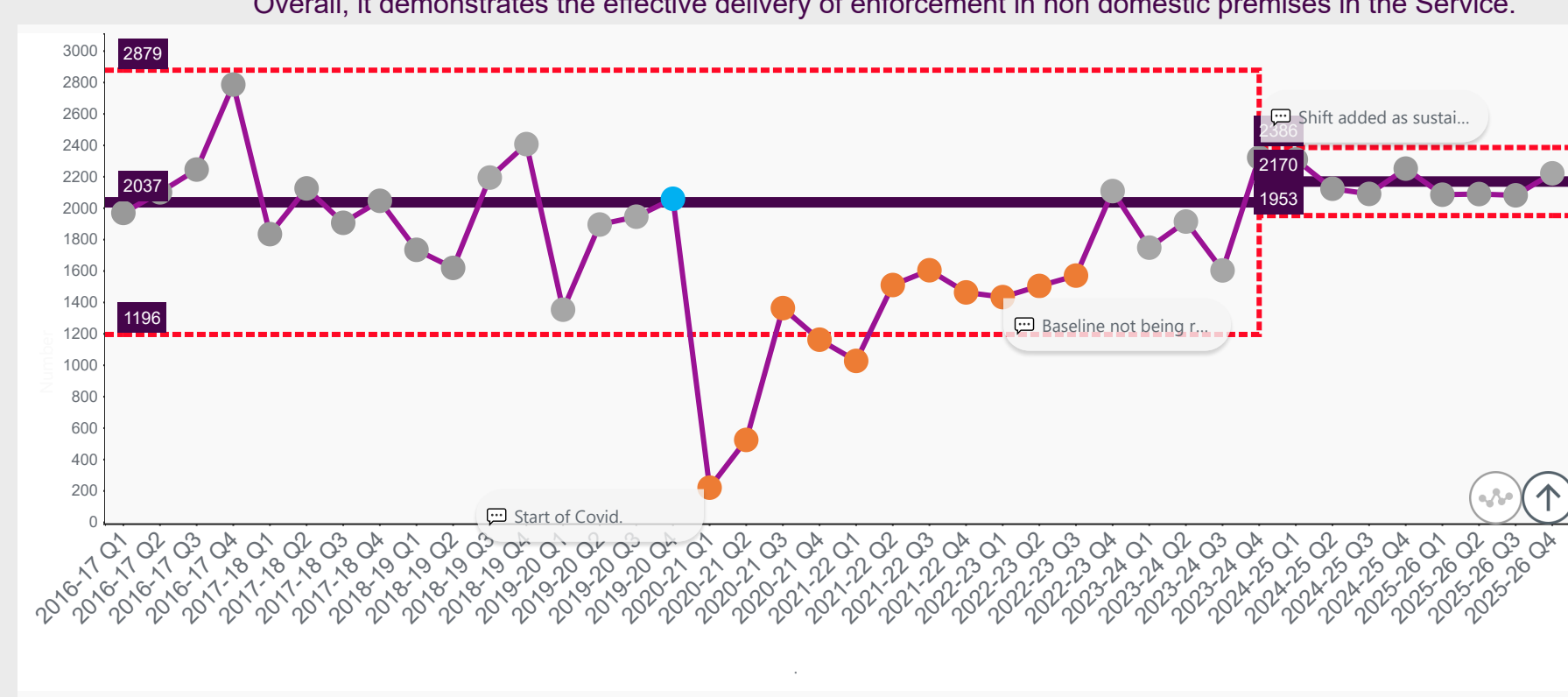
100% of premises identified within the Local Enforcement Delivery Plans (LEDP)

PURPOSE: The KPI measures the number of audits undertaken within the service during the period against the number identified by LSO area at the commencement of a year. The LEDPs are the responsibility of the LSO and area to complete which will identify the premises that require auditing for that year in accordance with the perceived risk. Overall, it demonstrates the effective delivery of enforcement in non domestic premises in the Service.

OWNER: Head of Prevention, Protection and Preparedness

SUMMARY

Local Senior Officers are responsible for the identification of risks within their areas, with reference to the national guidance. Fire Safety Enforcement function is working with local teams to afford a greater understanding of the need to provide accurate projections, better target risk and monitor individual & team performance.



KPI 10 Accidental Dwelling Fires

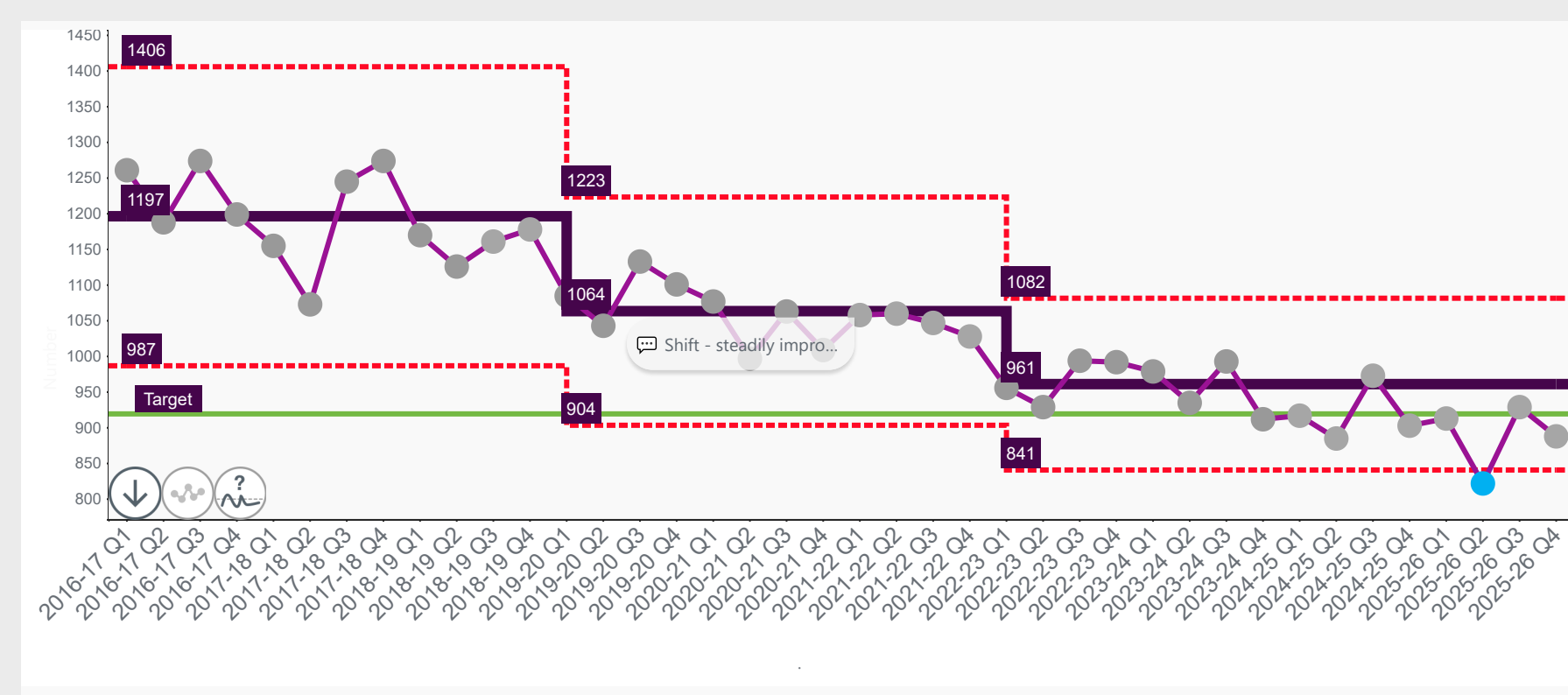
Reduce against previous year

PURPOSE: SFRS has committed to preventing problems from arising by engaging with partners and communities to reduce risk and encourage positive behavioural change within homes

OWNER: Head of Service Delivery - East

SUMMARY

Seasonal Thematic Action Plans and targeted domestic prevention activity will continue to reduce accidental dwelling fires. Home Fire Safety Visits will prioritise those most at risk. Quarterly prevention and engagement activity will be monitored through station performance planners. The next Local Fire and Rescue Plans will prioritise accidental dwelling fires and related casualties, supporting a coordinated partnership approach to protect the most vulnerable in our communities.



KPI 11 % of accidental dwelling fires classed as High Severity

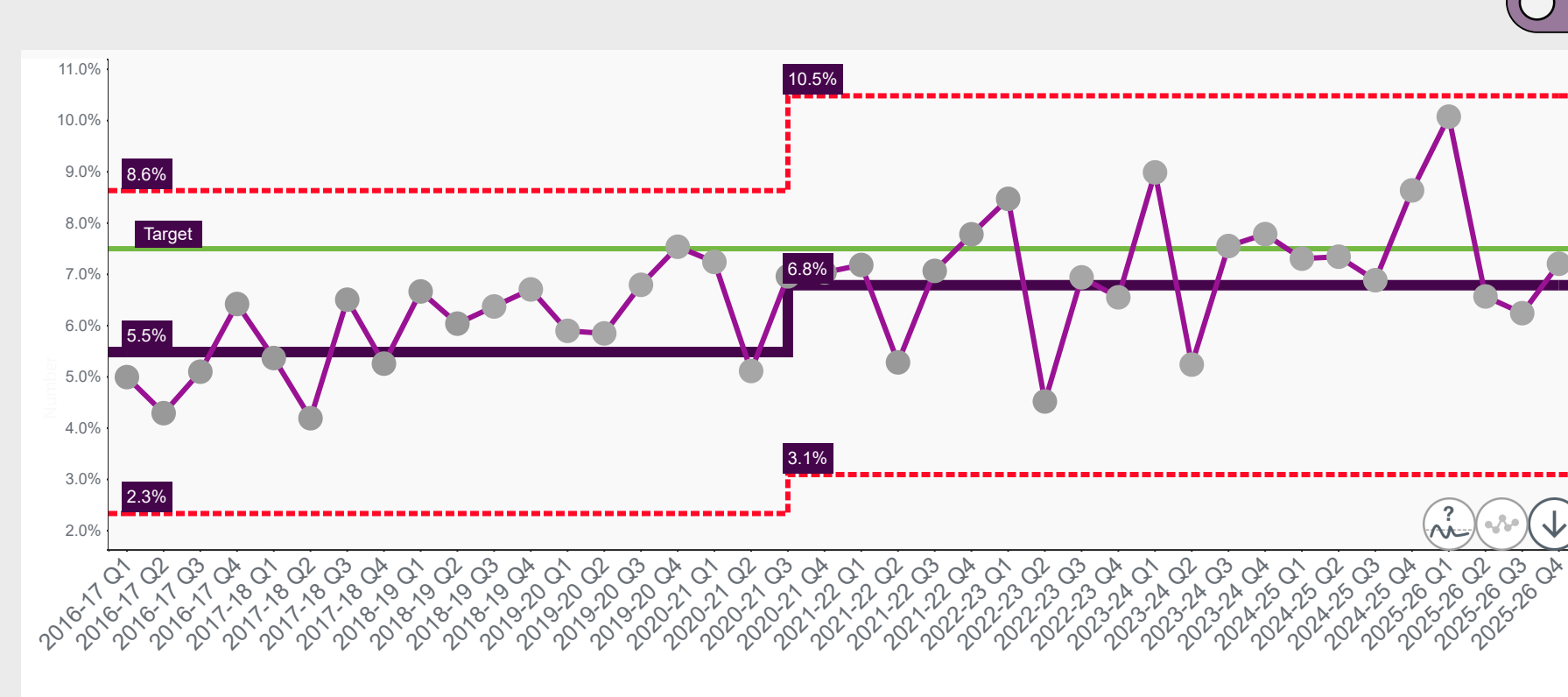
Reduce against previous year

PURPOSE: SFRS has committed to preventing problems from arising by engaging with partners and communities to reduce risk and encourage positive behavioural change within homes

OWNER: Head of Service Delivery - East

SUMMARY

Continued local prevention activity within domestic settings will focus on Home Fire Safety Visits targeting those most at risk, reducing the likelihood and impact of high severity accidental dwelling fires. The next Local Fire and Rescue Plans, aligned to Local Outcome Improvement Plans, will prioritise Accidental Dwelling Fires and associated casualties, strengthening a coordinated partnership approach to support vulnerable individuals and improve outcomes.



Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies and harm.

| KPI | Indicator | Purpose | Geography | Frequency | Target | Business Area |
|-----|--|---|-----------|-----------|--|---|
| 12 | Number of incidents attended | SFRS aim to ensure the right resources are available and deployed to meet the changing risks and needs of the community post covid. | National | Quarterly | Track | Service Delivery Areas |
| 13 | Number of non-refuse secondary fires | SFRS will build upon knowledge of communities to meet the changing risks and needs, working with partners to improve community safety | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 14 | Response times to life-risk incidents - National | SFRS are adapting to the changing risks of communities and using a place based approach in how they respond | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 14 | Response times to life-risk incidents - SDA | SFRS are adapting to the changing risks of communities and using a place based approach in how they respond | SDA | Quarterly | Reduce against previous year | Service Delivery Areas |
| 15 | Call Handling Times to life-risk incidents - National | SFRS are adapting to the changing risks of communities and using a place based approach in how they manage, train and respond to incidents | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 15 | Call Handling Times to life-risk incidents - SDA | SFRS are adapting to the changing risks of communities and using a place based approach in how they manage, train and respond to incidents | SDA | Quarterly | Reduce against previous year | Service Delivery Areas |
| 16 | On Call first appliance availability | Percentage of time On Call fire appliances (stations) are available to respond to operational incidents. | National | Quarterly | Increase against previous year | Operations |
| 17 | Wholetime appliance availability | Percentage of time wholetime fire appliances are available (on the run) this data comprises both dayshift availability and nightshift availability. | National | Quarterly | % compliance against confidence levels | Operations |
| 18 | Number of inspections carried out in line with Operational Intelligence Framework | The number of fully completed OI inspections carried out. Premises that require OI inspections are categorised as Very High, High, Medium, Low or Very Low risk level. | National | Quarterly | Track | Prevention, Protection and Preparedness |
| 19 | Number of audit actions arising from Operational Assurance processes | This KPI demonstrates the number of significant recommendations identified through Operational Assurance Debrief Processes. To be included in a reporting period, these recommendations have to be approved by the Safety and Assurance Sub Group (SASG). | National | Quarterly | Track | Safety and Assurance |
| 20 | Number of hydrant inspections carried out | Hydrant inspections have a role in ensuring public safety and effective emergency response. Hydrants serve as critical water sources for operations, and their functionality is paramount during emergencies. | National | Quarterly | Track | Prevention, Protection and Preparedness |
| 21 | Number of Unwanted Fire Alarm Signal incidents attended in non-domestic premises | SFRS aim to more efficiently responding to false fire alarm calls and improving road safety by reducing the number of blue light journeys we make to them. | National | Quarterly | Reduce against previous year | Service Delivery Areas |
| 22 | % of completion of Operational Core Skills modules against training requirement | Percentage of completion of Operational Core Skills modules against Training for Operational Competence Framework which covers Wholetime/On-call/ Day Duty Systems. | National | Quarterly | 95% | Training |
| 23 | % of completion of Advanced, Support and Emerging Risks Modules against training requirement | Percentage of completion of Advanced, Support and Emerging Risks Modules against the Training for Operational Competence Framework which covers Wholetime/On-call/ Day Duty Systems. | National | Quarterly | 95% | Training |
| 24 | % completion of Flexi Duty Officers against training programme | Percentage of completion of Flexi Duty Officer Modules against the Training for Operational Competence Framework which cover Flexi Duty Officers. | National | Quarterly | 95% | Training |
| 25 | % of completion of Incident Command currency following National Training Standards | Percentage of completion of Incident Command currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel. | National | Quarterly | 91% | Training |
| 26 | % of completion of Core Skills currency following National Training Standards | Percentage of completion of Core Skills currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel. | National | Quarterly | 73% | Training |
| 27 | % of completion of Specialist Rescue currency following National Training Standards | Percentage of completion of Specialist Rescue currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel. | National | Quarterly | 92% | Training |
| 28 | % of all Training Function Courses delivered versus total number of courses scheduled within agreed Training Delivery Plan | Percentage of all Training Function Courses delivered versus total number of courses scheduled within agreed Training Delivery Plan | National | Quarterly | 95% | Training |
| 29 | Training Function Course Delivery (Candidate Satisfaction %) | Percentage of candidate satisfaction against Training Function Course Delivery | National | Quarterly | 95% | Training |
| 30 | Number of incidents attended at the request of other agencies | SFRS are committed to training with partners to improve community safety and effectively manage incidents. | National | Quarterly | Track | Service Delivery Areas |
| 31 | Number of effect entry/exit incidents attended | SFRS aims to ensure we are focused on effective and appropriate response to the changing risks within our communities | National | Quarterly | Track | Service Delivery Areas |



Response

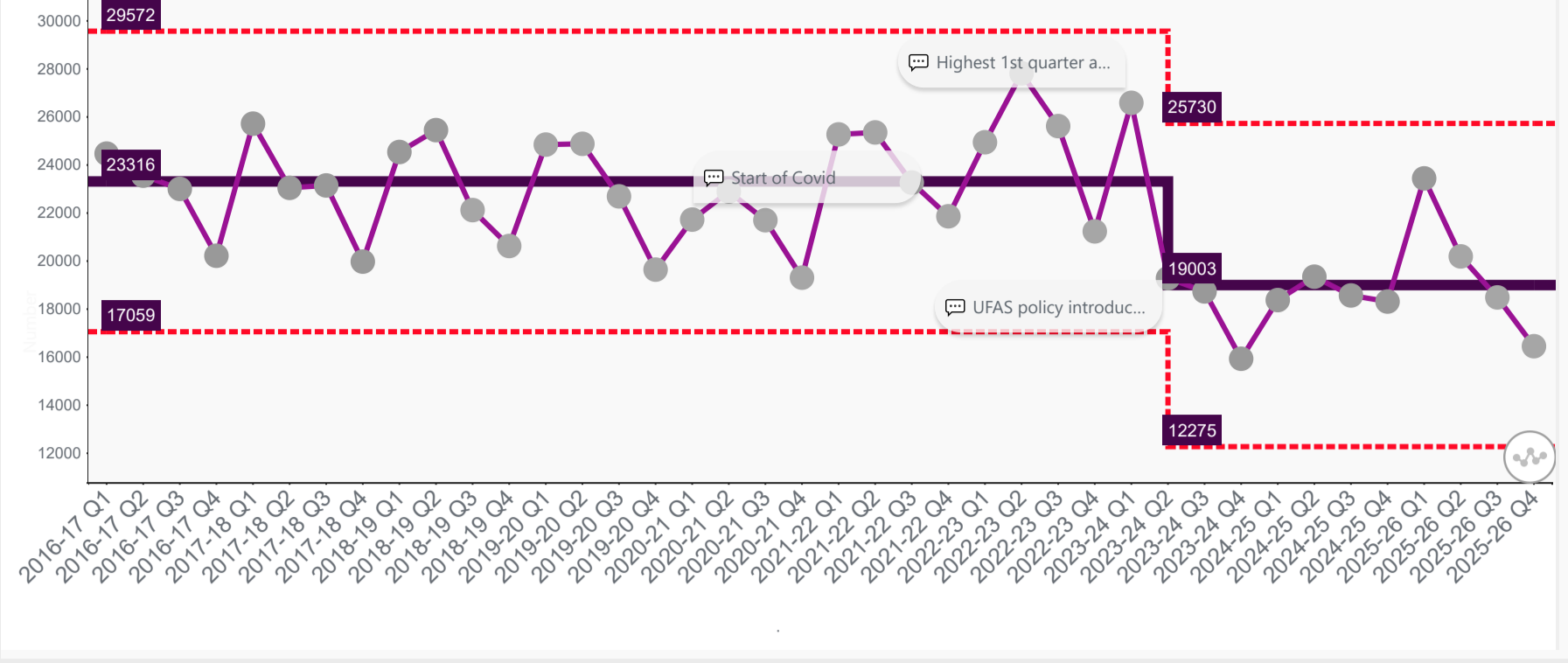
Communities are safer and more resilient as we respond effectively to changing risks.



KPI 12 Total Incidents

PURPOSE: SFRS aim to ensure the right resources are available and deployed to meet the changing risks and needs of the community post covid.

OWNER: Head of Service Delivery - East

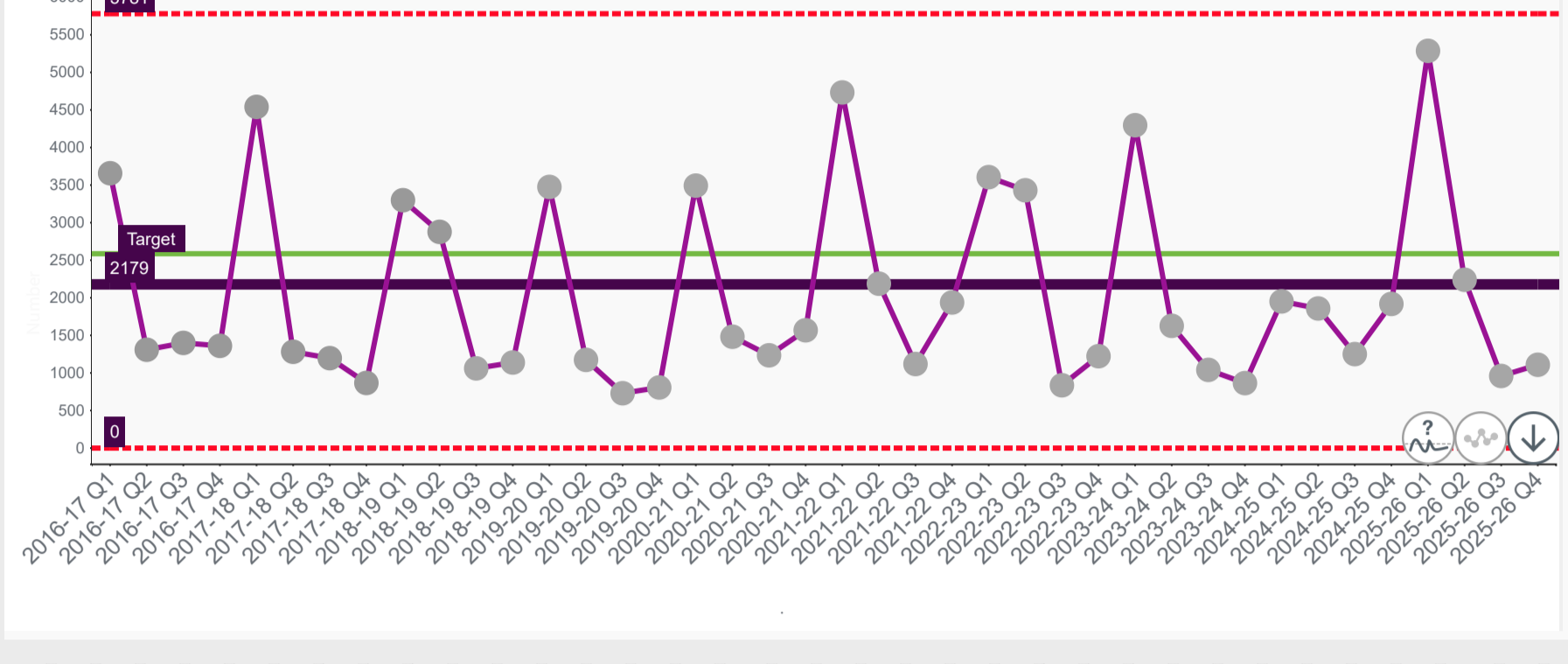


SUMMARY
Seasonal Thematic Action Plans and targeted prevention activity across domestic and non-domestic settings will support a reduction in total incidents attended. A continued focus on UFAS reduction policies, including proactive engagement by operational crews with Duty Holders, will improve fire arrangements and alarm management. Enhanced station-level performance and delivery of new Local Fire and Rescue Plans will strengthen community safety and contribute to reducing avoidable incidents.

KPI 13 Non-refuse Secondary Fires

PURPOSE: SFRS will build upon knowledge of communities to meet the changing risks and needs, working with partners to improve community safety

OWNER: Head of Service Delivery - East

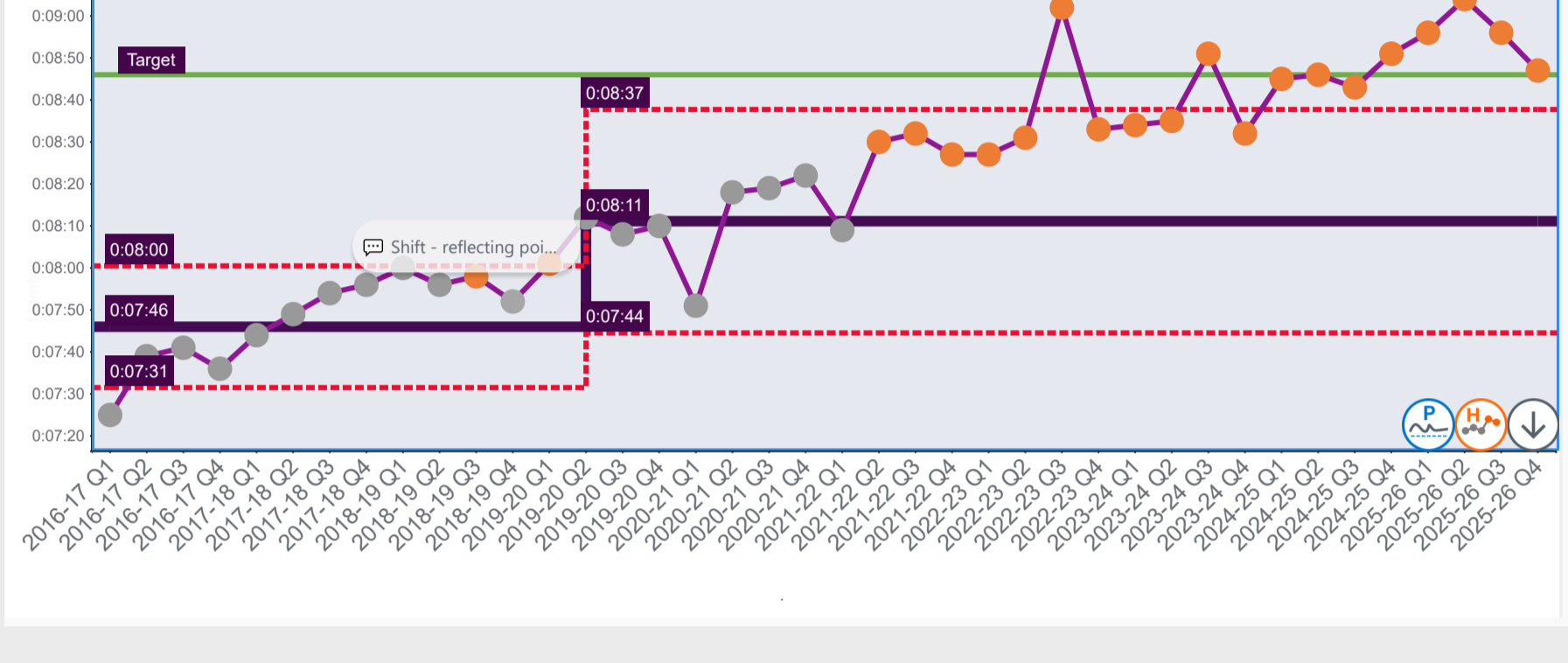


SUMMARY
Seasonal Thematic Action Plans and targeted prevention activity across domestic and non-domestic settings will continue to reduce non-refuse secondary fires. Seasonal trends and adverse weather, alongside strengthened partnership campaigns, has supported improved outcomes. Quarterly activity will be monitored through station performance planners. Future Local Fire and Rescue Plans will prioritise Accidental Dwelling Fires, supporting a coordinated approach to protect those most at risk.

KPI 14 Median Response Time to Life Risk Incidents - National

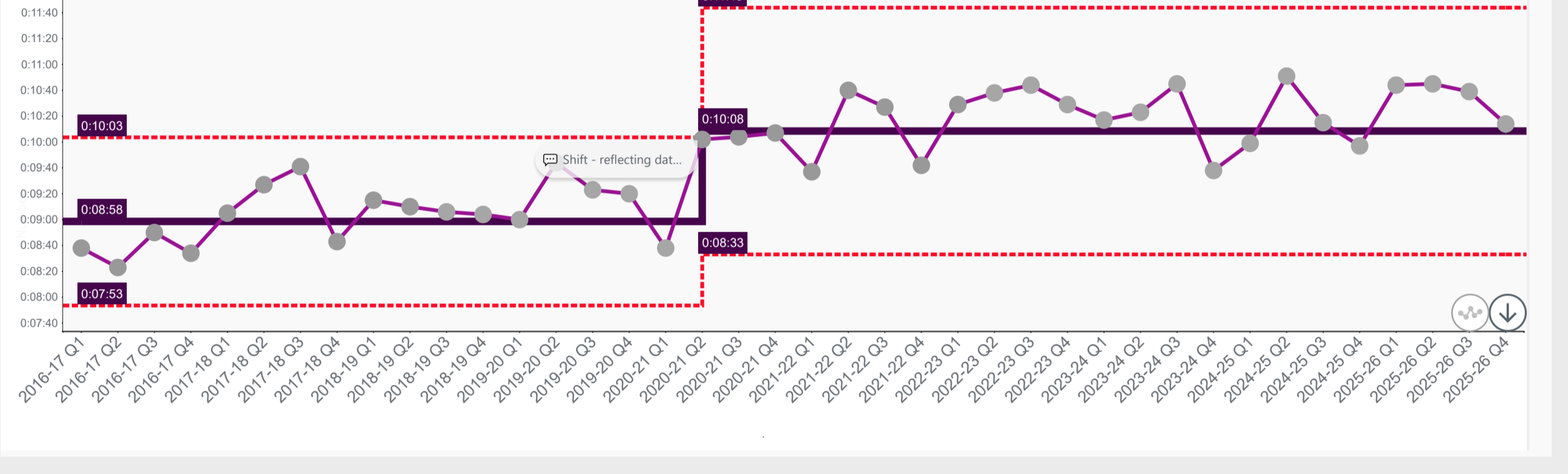
PURPOSE: SFRS are adapting to the changing risks of communities and using a place based approach in how they respond

OWNER: Head of Service Delivery - East



SUMMARY
The Service Delivery Review will support improved median response times by ensuring resources are optimally aligned, with the right assets in the right locations at the right time. This, combined with robust appliance availability, effective crewing, and resilient mobilising arrangements, will enhance operational readiness and support faster, more reliable emergency response to protect life.

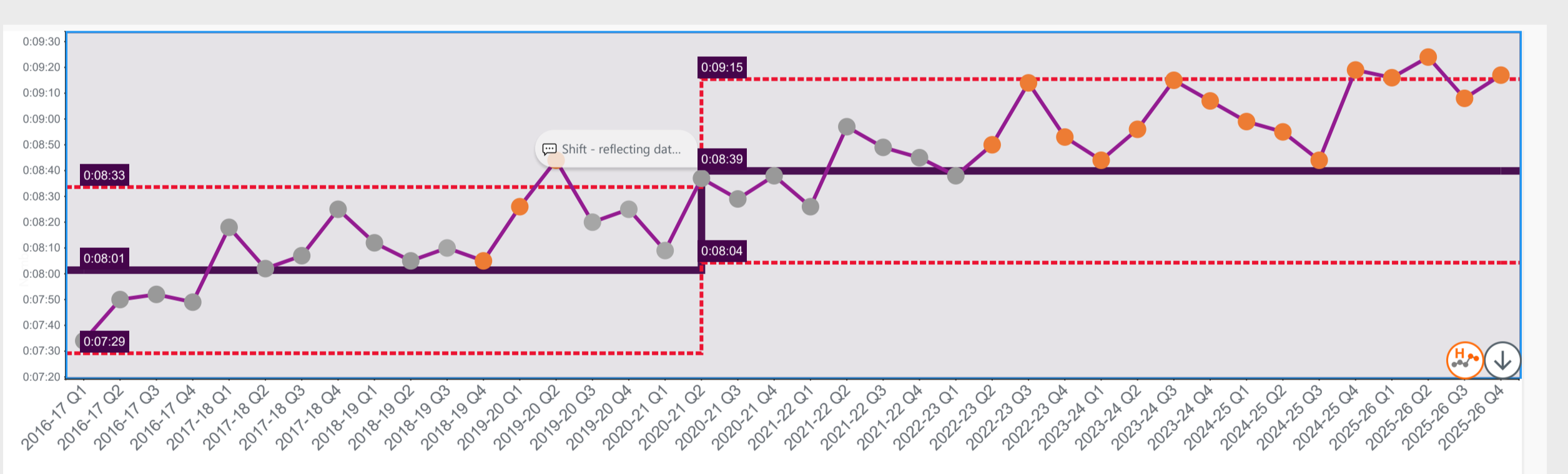
Median Response Time to Life Risk Incidents - North SDA



Median Response Time to Life Risk Incidents - West SDA



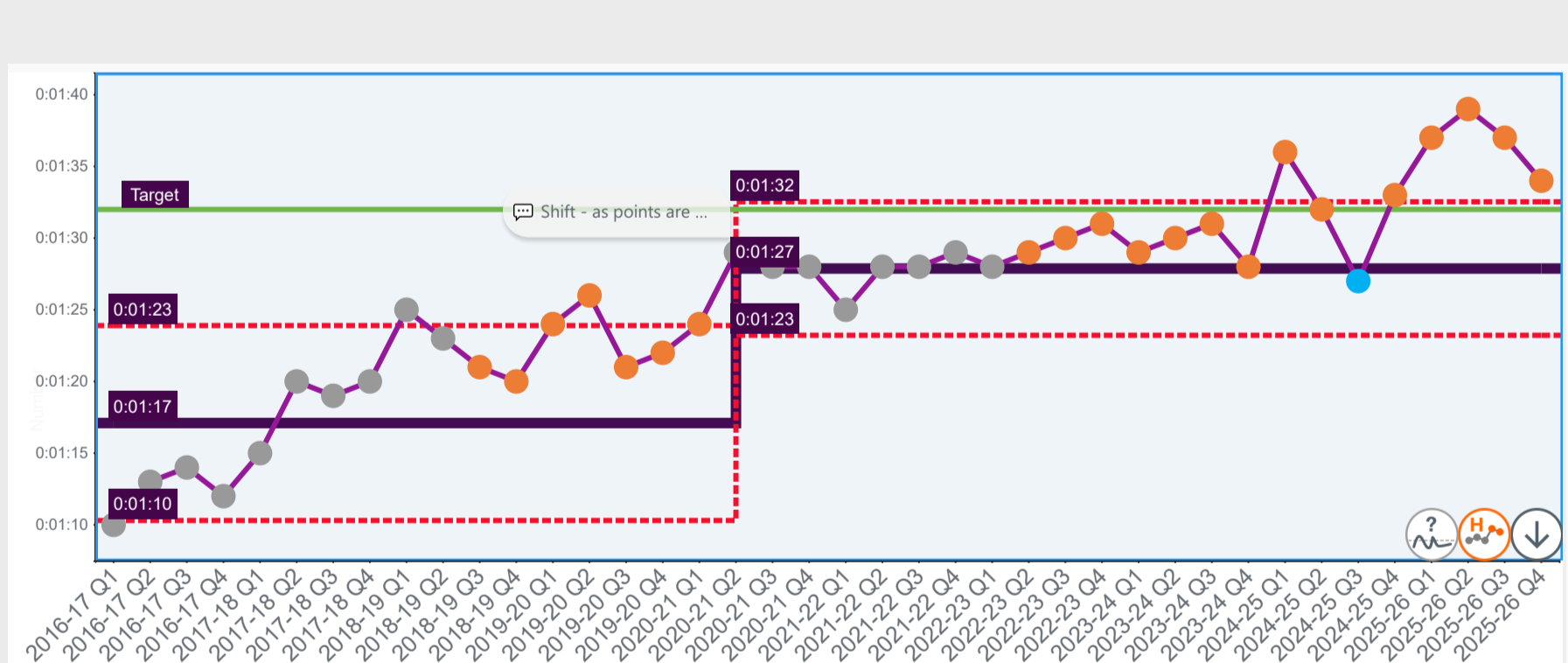
Median Response Time to Life Risk Incidents - East SDA



KPI 15 Median Call Handling Time for Life Risk Incidents - National

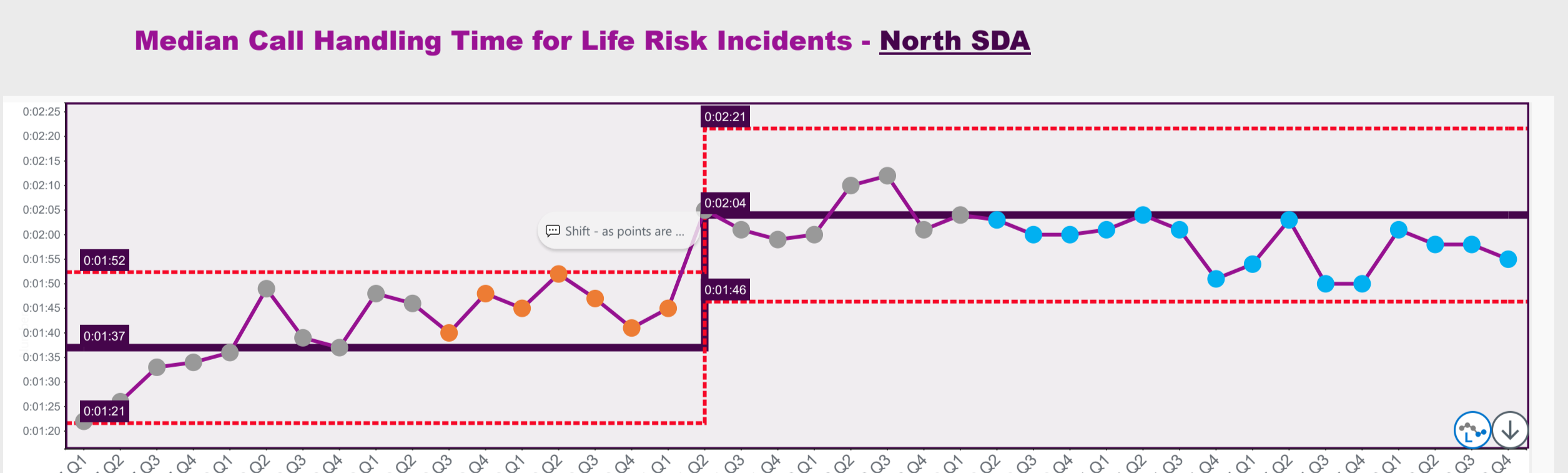
PURPOSE: SFRS are adapting to the changing risks of communities and using a place based approach in how they manage, train and respond to incidents

OWNER: Head of Service Delivery - East

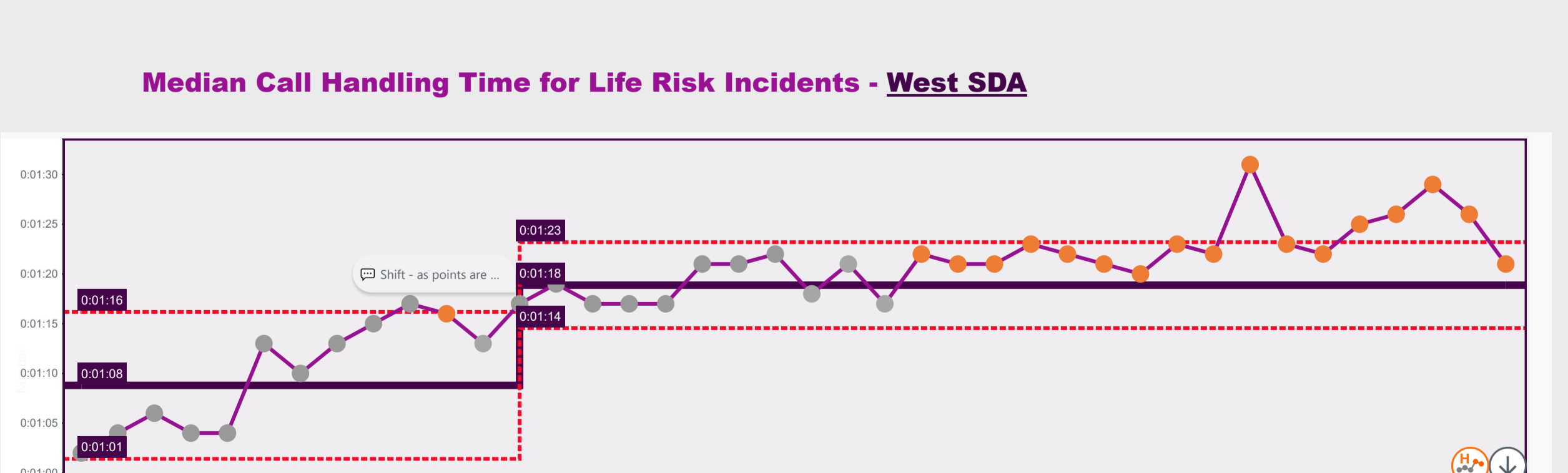


SUMMARY
Implementation of a new mobilising system, alongside increasing familiarity and proficiency of Operations Control staff, is expected to improve efficiency in call handling for life risk incidents. Streamlined processes, enhanced system functionality, and continued staff development will support reduced call handling times, enabling faster mobilisation of operational resources and contributing to improved outcomes for those at greatest risk.

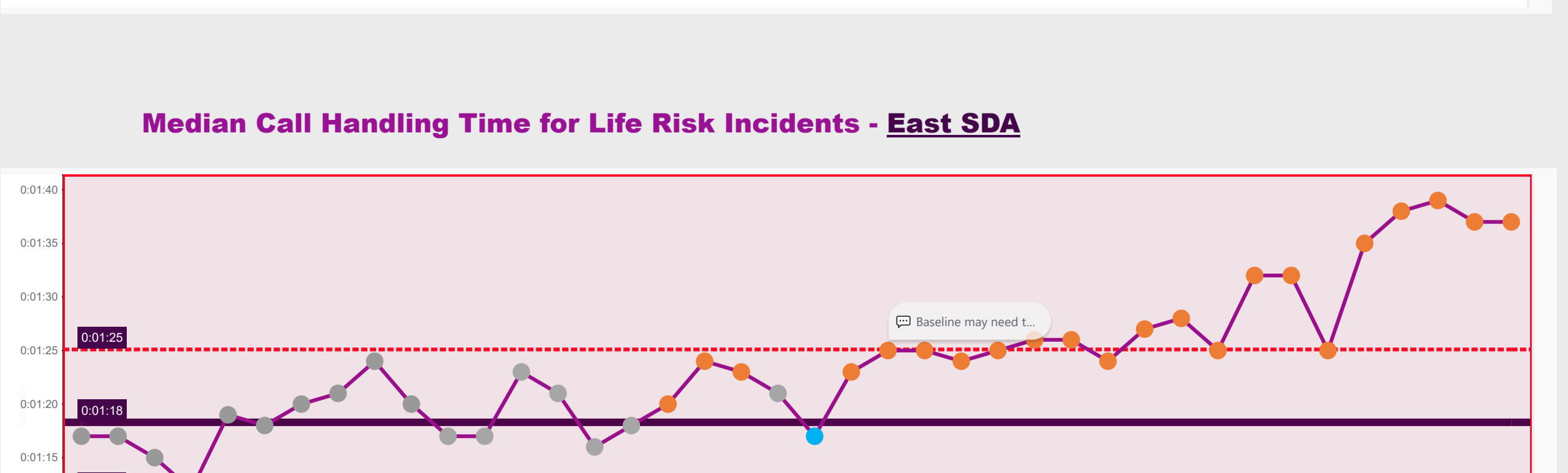
Median Call Handling Time for Life Risk Incidents - North SDA



Median Call Handling Time for Life Risk Incidents - West SDA



Median Call Handling Time for Life Risk Incidents - East SDA





Response

Communities are safer and more resilient as we respond effectively to changing risks.

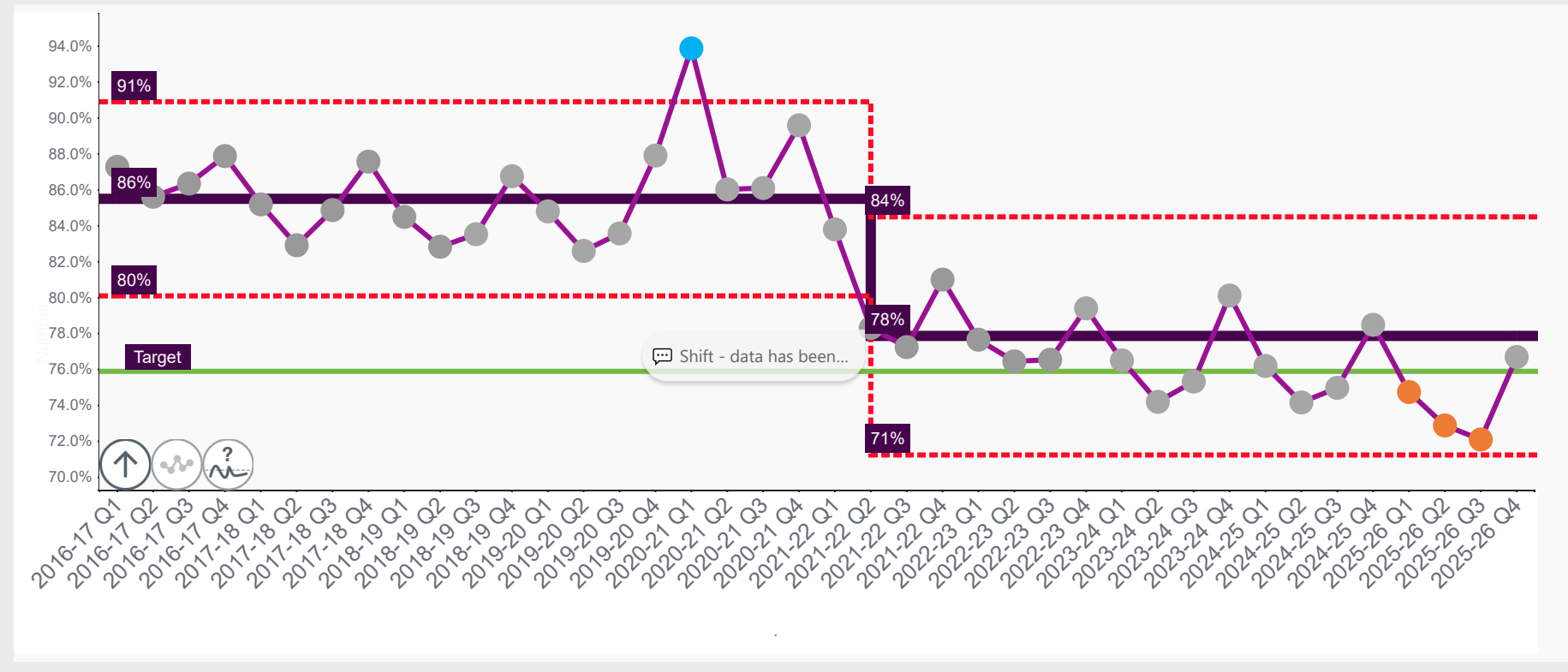


KPI 16 On-Call 1st Appliance Availability

Increase against previous year

PURPOSE: Percentage of time On Call fire appliances (stations) are available to respond to operational incidents.

OWNER: Head of Operations



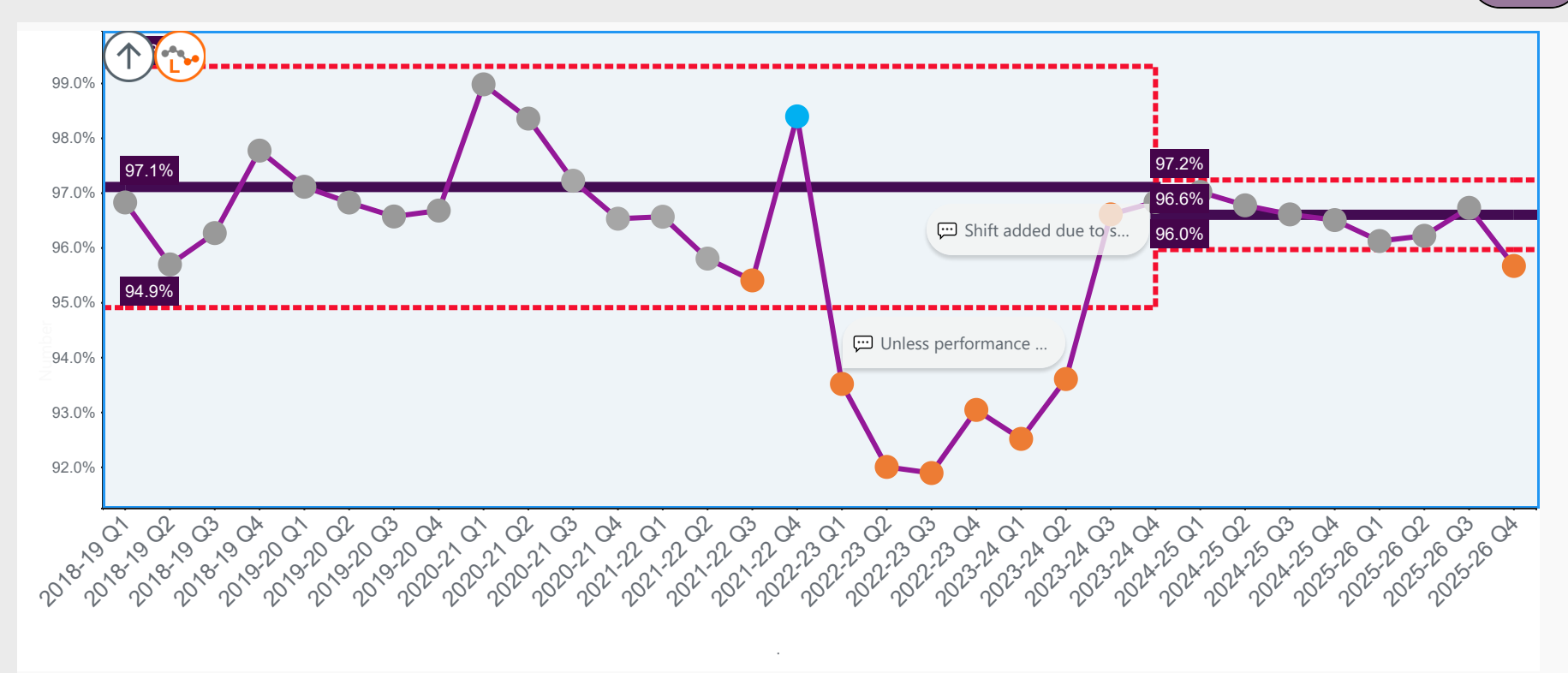
SUMMARY: This is the first year of the revised terms and conditions for On-Call, while we were expecting an initial down-turn in availability following the implementation the decrease has been relatively slight.

KPI 17 Wholetime Availability

% compliance against confidence levels

PURPOSE: Percentage of time wholetime fire appliances are available (on the run) this data comprises both dayshift availability and nightshift availability.

OWNER: Head of Operations



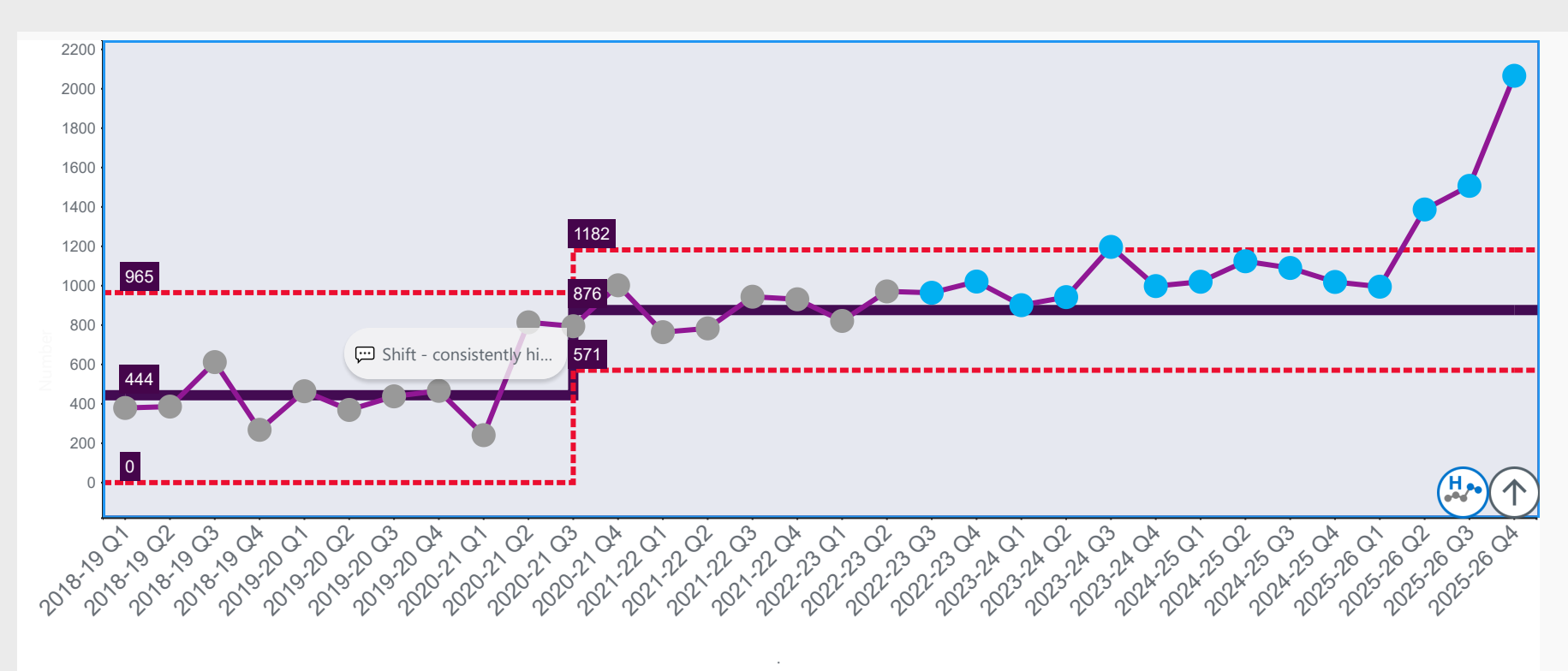
SUMMARY: Appliance availability reduced slightly during the reporting period due to ongoing staffing challenges within the 5WDS.

KPI 18 Operational Intelligence Inspections

Track

PURPOSE: The number of fully completed OI inspections carried out. Premises that require OI inspections are categorised as Very High, High, Medium, Low or Very Low risk level.

OWNER: Head of Prevention, Protection and Preparedness



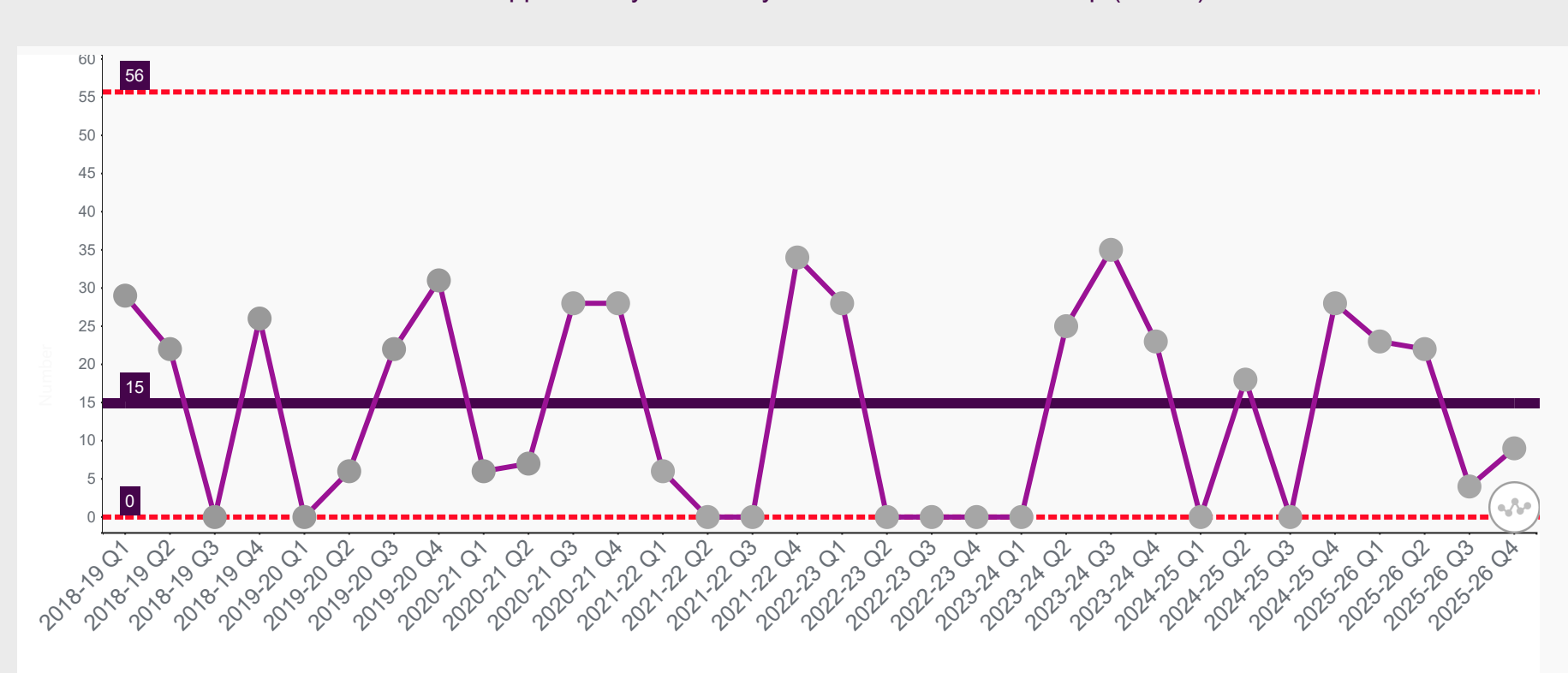
SUMMARY: Over the past 12 months, the Operational Intelligence Unit within the Scottish Fire and Rescue Service has seen a notable expansion in both engagement and activity.

KPI 19 Ops Assurance Audit Actions

Track

PURPOSE: This KPI demonstrates the number of significant recommendations identified through Operational Assurance Debrief Processes.

OWNER: Head of Safety and Assurance



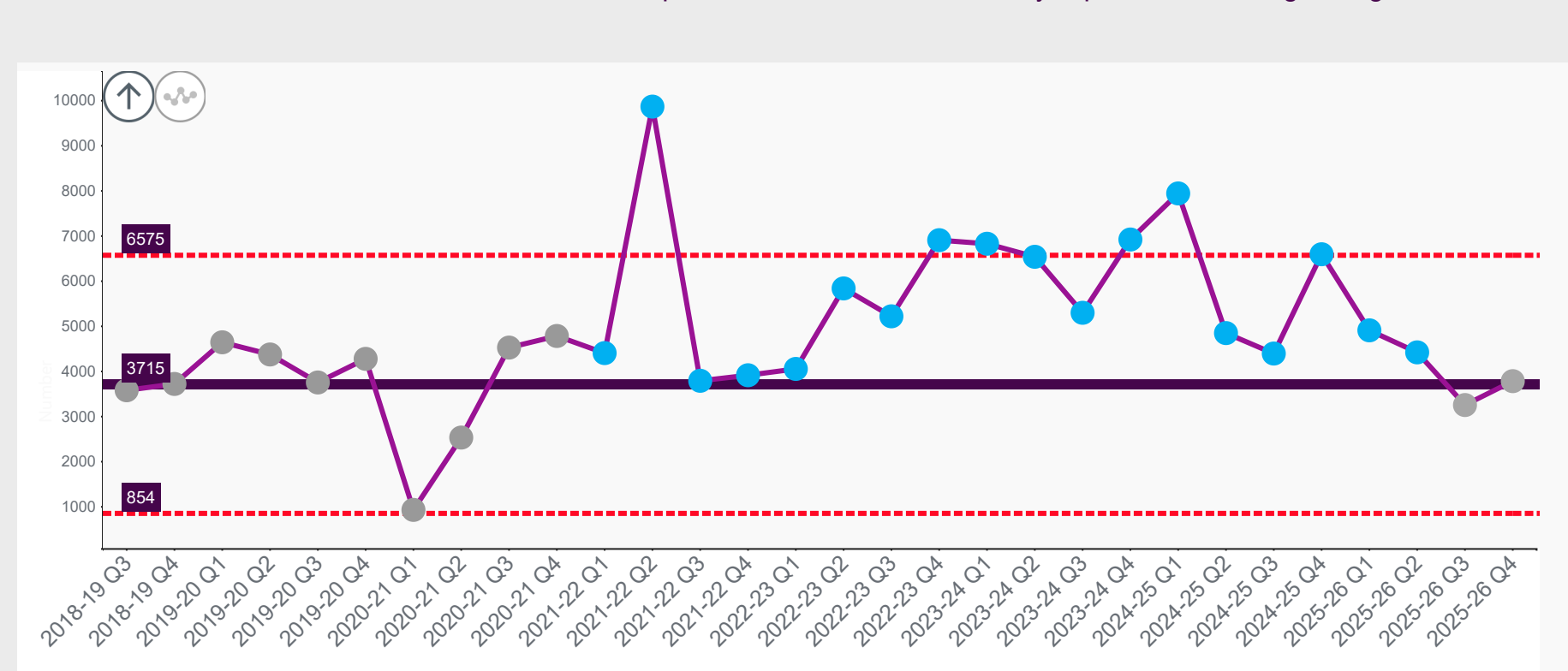
SUMMARY: 9 actions have progressed to Organisational Learning Group in Q4 following the approval of the Wildfires National Structured debrief and subsequent action plan.

KPI 20 Hydrant Inspections

Track

PURPOSE: Hydrant inspections have a role in ensuring public safety and effective emergency response.

OWNER: Head of Prevention, Protection and Preparedness



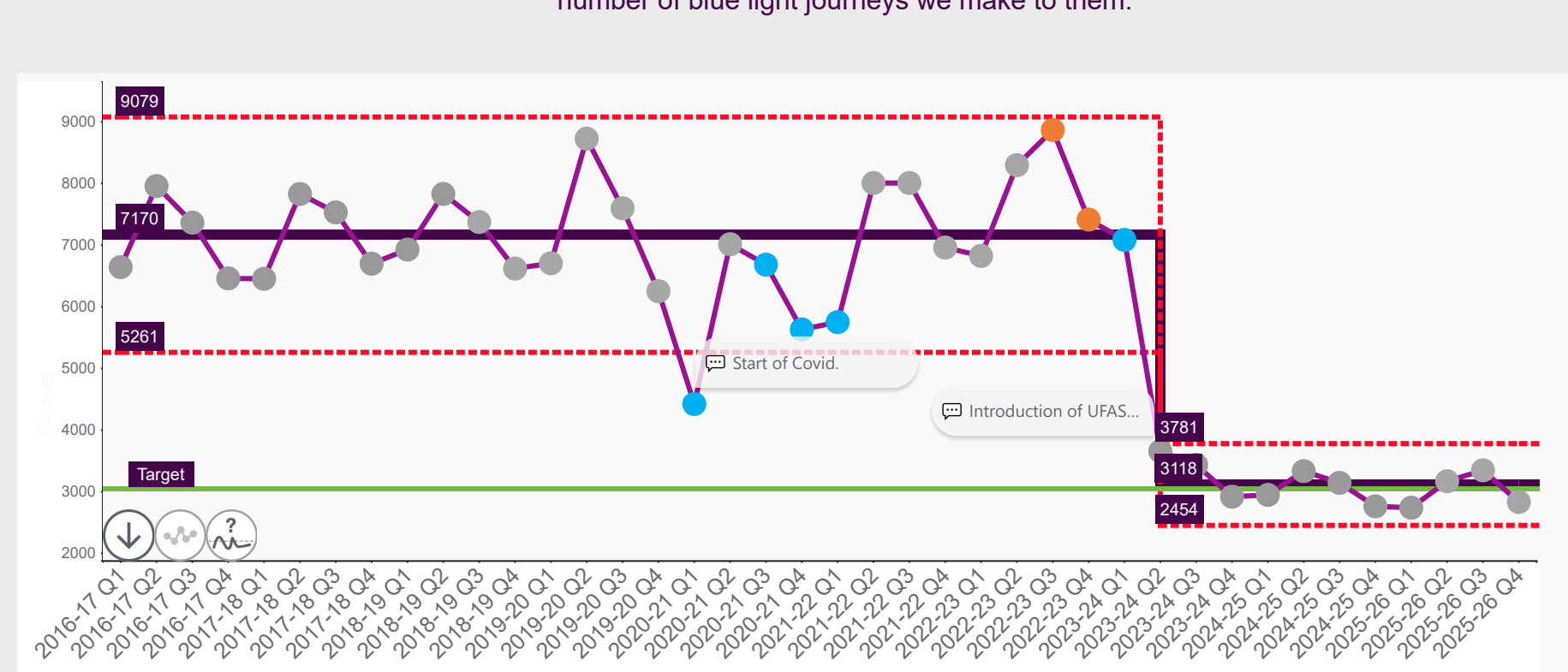
SUMMARY: Water Planning team currently working with a vacant post and staff absence. Hydrant Operative position has been advertised and 3 persons awaiting interview.

KPI 21 Unwanted Fire Alarm Signal (UFAS) Incidents

Reduce against previous year

PURPOSE: SFRRS aim to more efficiently responding to false fire alarm calls and improving road safety by reducing the number of blue light journeys we make to them.

OWNER: Head of Service Delivery - East



SUMMARY: Increased engagement by operational crews with Duty Holders will reinforce fire alarm signals. Robust call-challenging procedures within Operations Control will continue to be applied.

Response



Communities are safer and more resilient as we respond effectively to changing risks.

KPI 22 % Core Skills Modules Completed

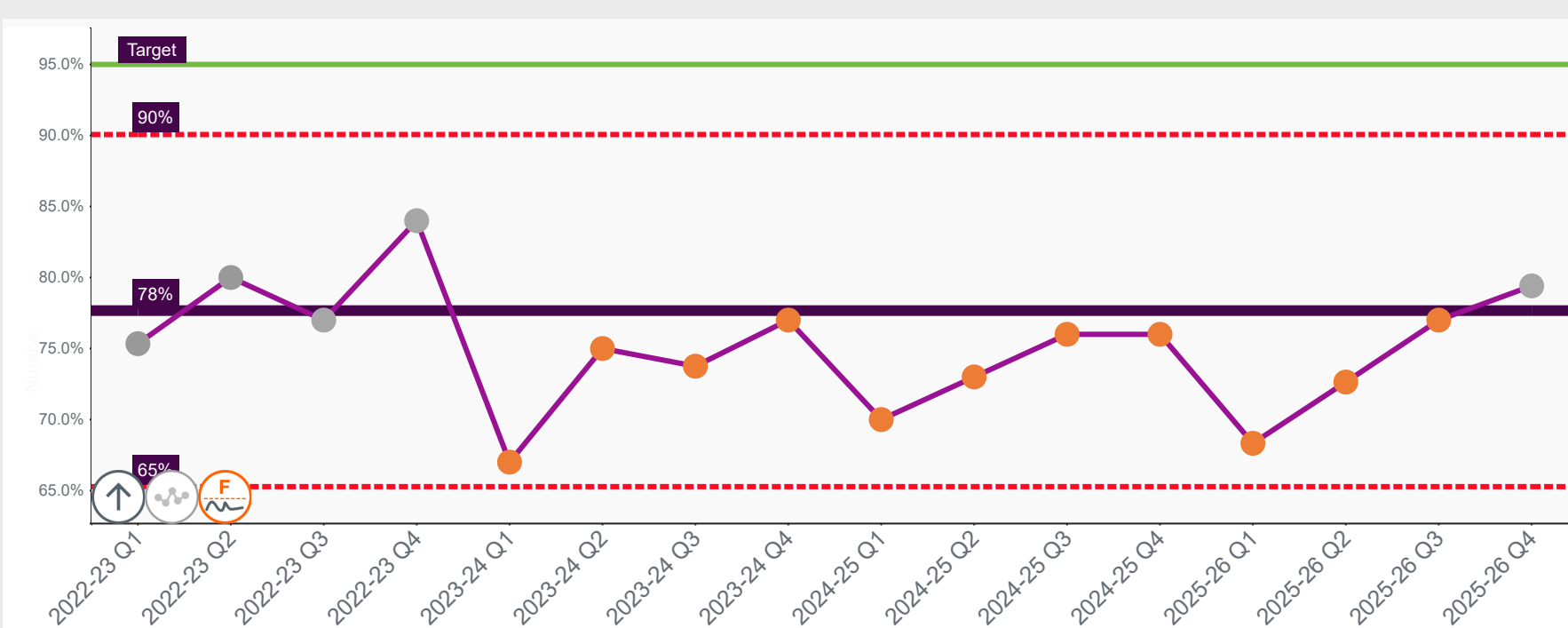
95%

OWNER: Head of Training

SUMMARY

The Training Function team collaborates with Local Senior Officer (LSO) Area teams to promote completion of mandatory Training for Operational Competence. The use of LSO performance meetings, online engagement sessions, and station visits aim to boost completion rates in future quarters.

PURPOSE: Percentage of completion of Operational Core Skills modules against Training for Operational Competence Framework which covers Wholetime/On-call/ Day Duty Systems.



KPI 23 % Advanced, Support & Emerging Risks Modules Completed

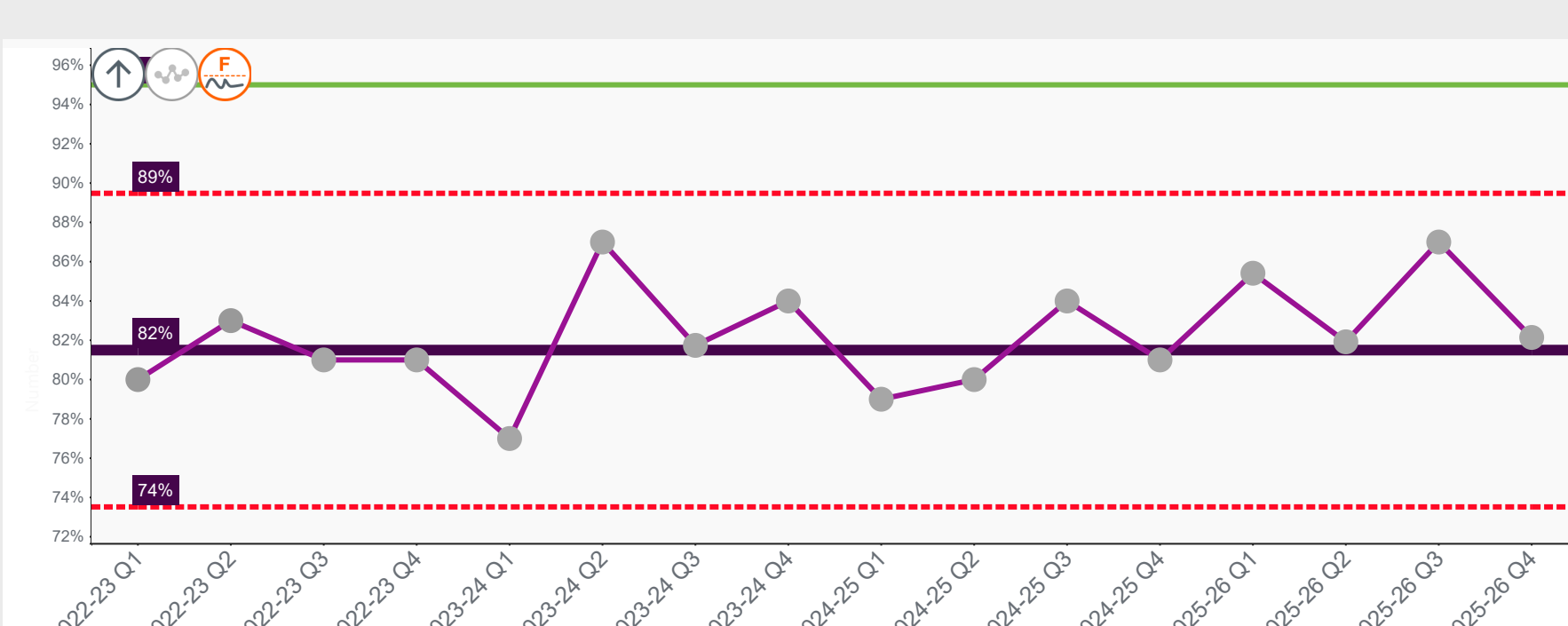
95%

OWNER: Head of Training

SUMMARY

Training Function team collaborates with Local Senior Officer (LSO) Area teams to promote completion of mandatory Training for Operational Competence. The use of LSO performance meetings, online engagement sessions, and station visits aim to boost completion rates in future quarters.

PURPOSE: Percentage of completion of Advanced, Support and Emerging Risks Modules against the Training for Operational Competence Framework which covers Wholetime/On-call/ Day Duty Systems.



KPI 24 % Flexi Officer Module Completion

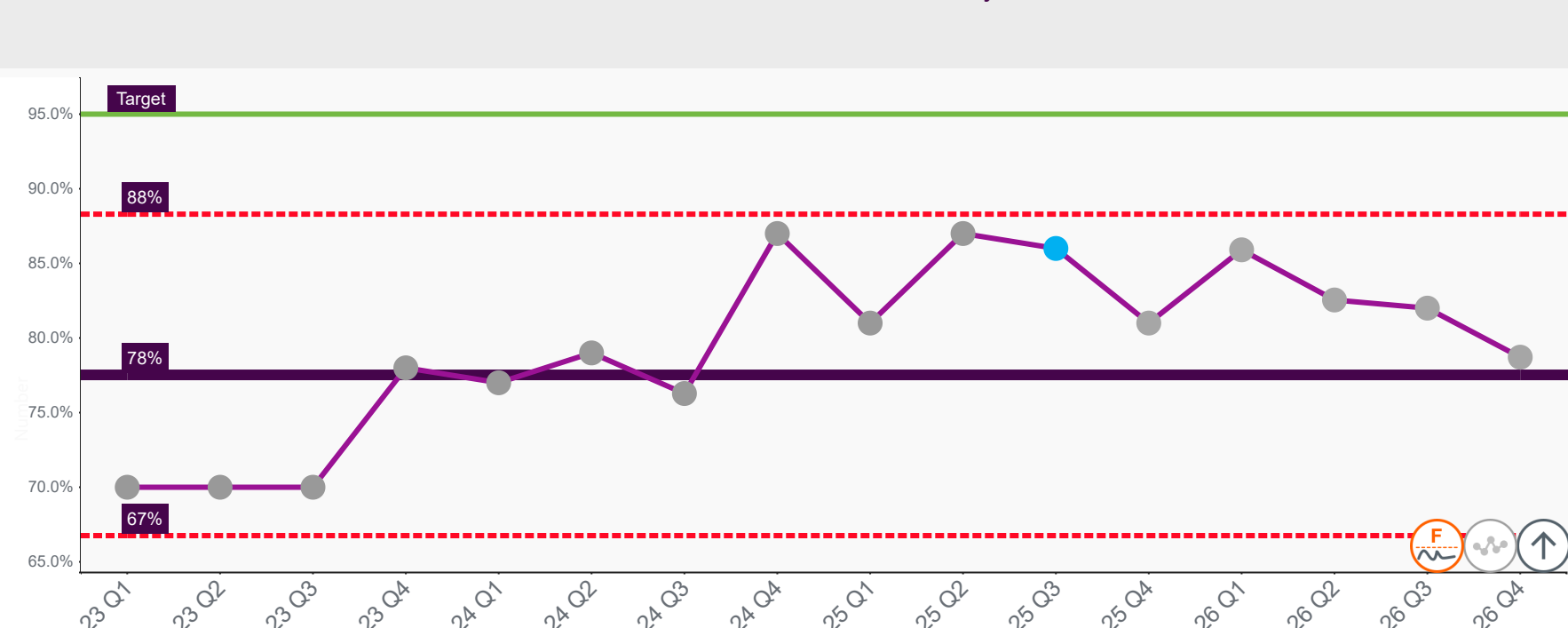
95%

OWNER: Head of Training

SUMMARY

Training Function team collaborates with both Service Delivery & Directorate teams to promote completion of mandatory Training for Operational Competence for Flexi Duty Officers. Ongoing communication and sharing of data analysis are anticipated to boost completion rates in future quarters.

PURPOSE: Percentage of completion of Flexi Duty Officer Modules against the Training for Operational Competence Framework which cover Flexi Duty Officers.



KPI 25 % Incident Command Course Currency

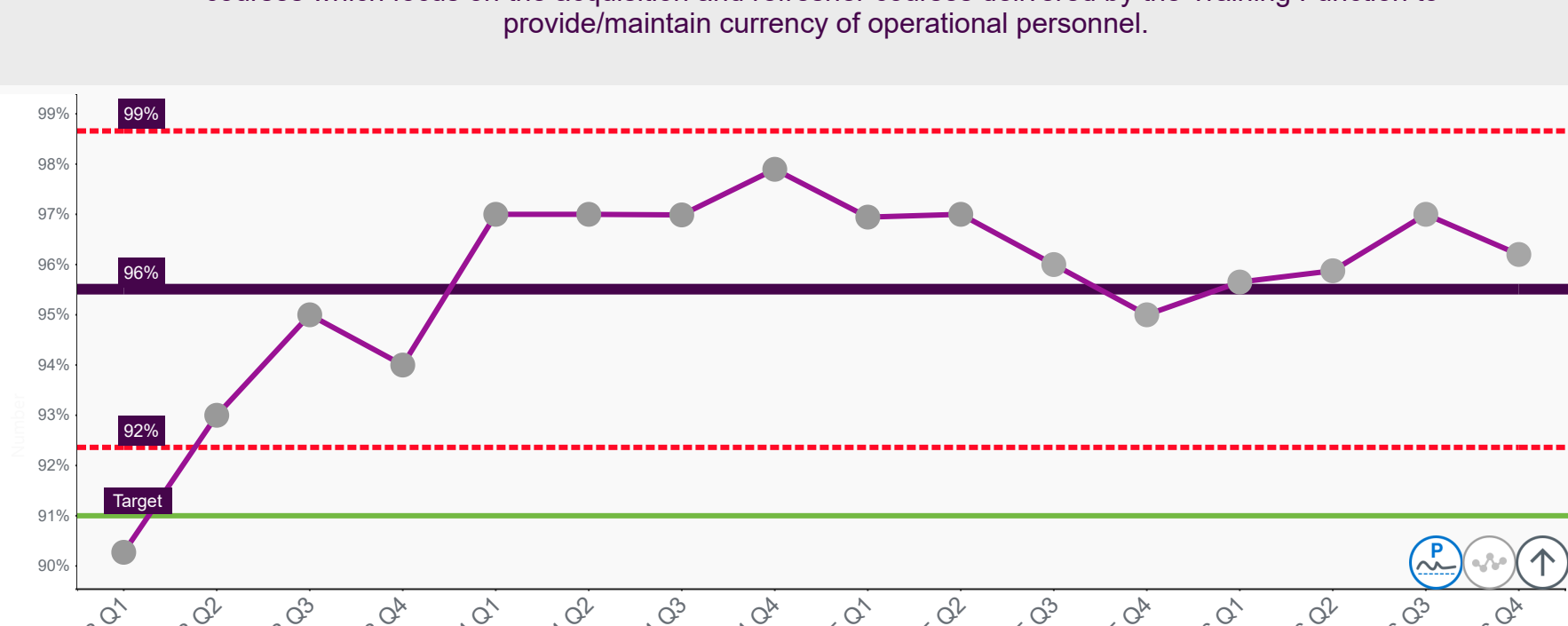
91%

OWNER: Head of Training

SUMMARY

Incident Command (IC) team collaborates with Central Staffing and Workforce Planning to provide necessary acquisition and refresher training. Ongoing communication, planning, and scheduling ensure sufficient IC courses, and any management actions required regarding attendance to improve performance.

PURPOSE: Percentage of completion of Incident Command currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel.



KPI 26 % Core Skills Currency

73%

OWNER: Head of Training

SUMMARY

Training Function management team collaborates with Central Staffing and Workforce Planning to provide necessary acquisition and refresher courses. Ongoing, planning, and scheduling ensure sufficient Core skill courses, and any management actions required regarding attendance to improve performance.

PURPOSE: Percentage of completion of Core Skills currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel.



KPI 27 % Specialist Rescue Currency

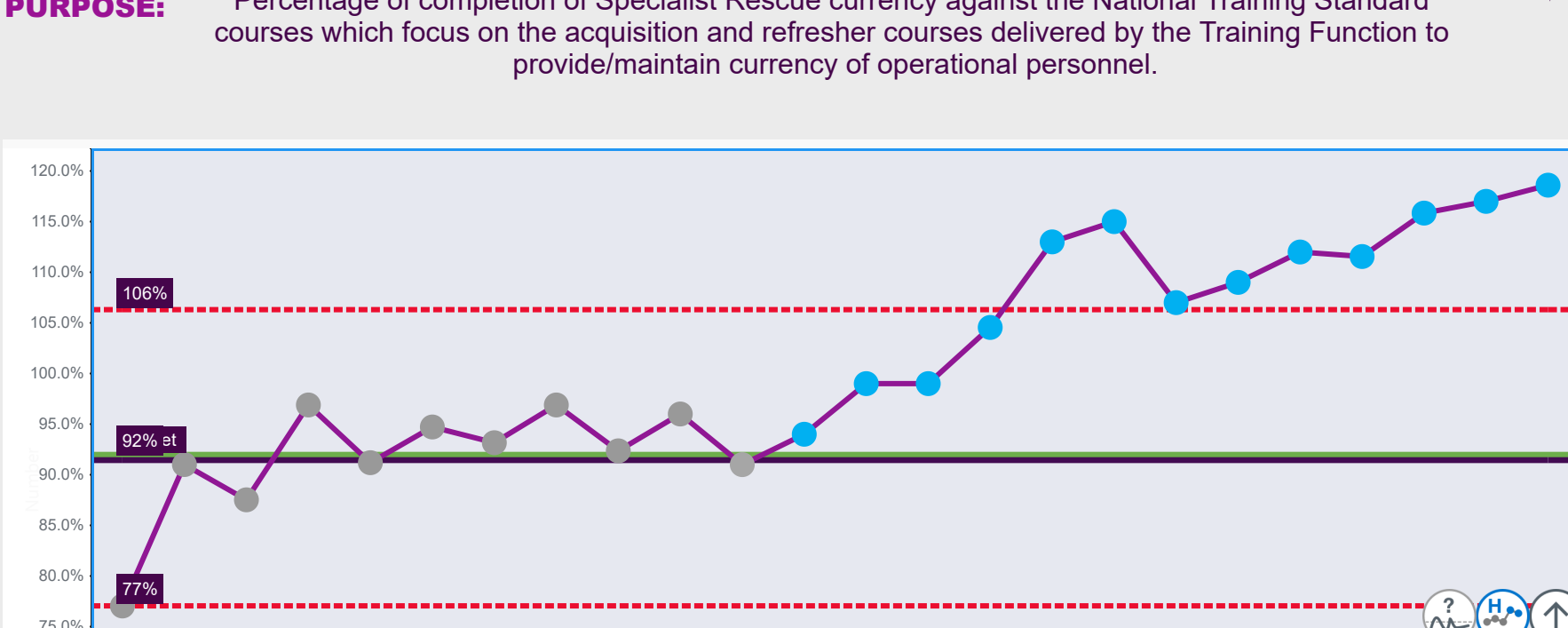
92%

OWNER: Head of Training

SUMMARY

The Specialist Rescue team collaborates with Central Staffing and Workforce Planning to provide necessary acquisition and refresher courses. Ongoing, planning, and scheduling ensure sufficient Specialist Rescue courses, and any management actions required regarding attendance to improve performance.

PURPOSE: Percentage of completion of Specialist Rescue currency against the National Training Standard courses which focus on the acquisition and refresher courses delivered by the Training Function to provide/maintain currency of operational personnel.



Response

Communities are safer and more resilient as we respond effectively to changing risks.



KPI 28 % Training Function Currency



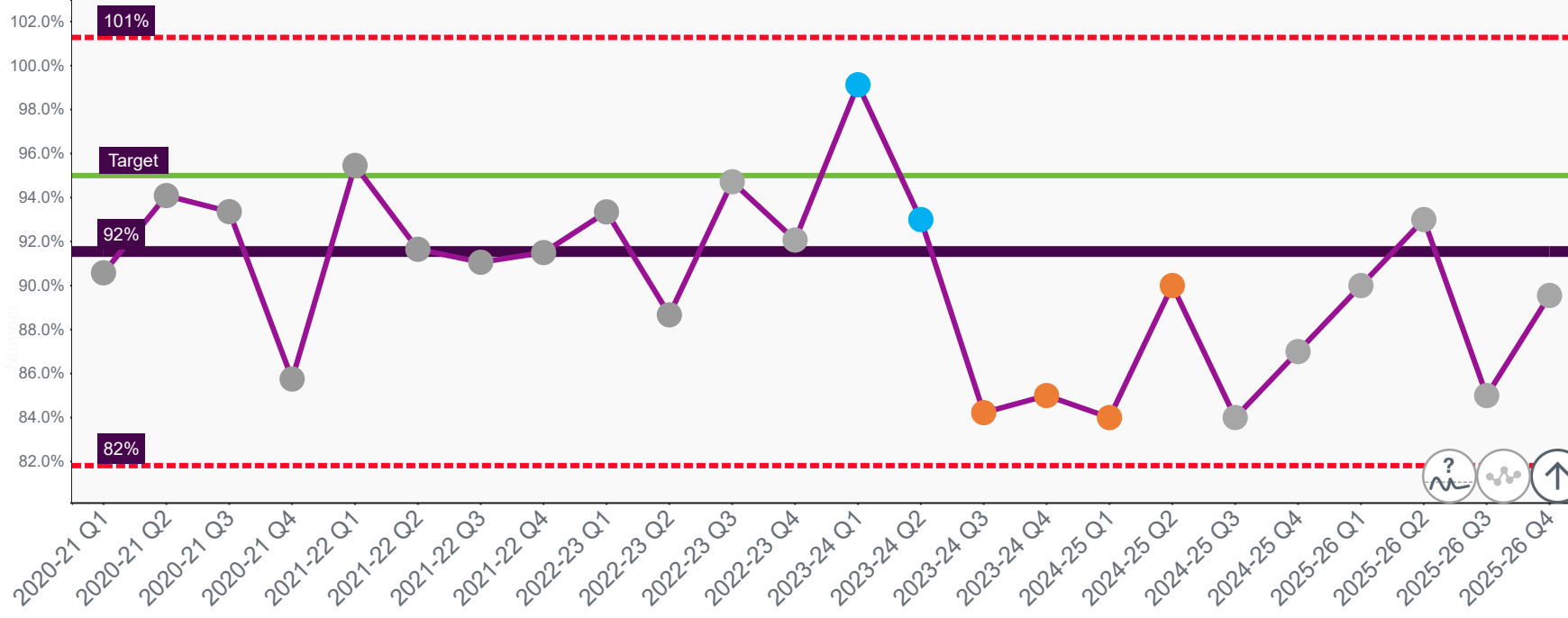
95%

PURPOSE: Percentage of all Training Function Courses delivered versus total number of courses scheduled within agreed Training Delivery Plan

OWNER: Head of Training

SUMMARY

Training Management team monitor all courses scheduled within the training delivery plan to ensure they remain achievable. Including merging low-attendance courses, exploring course venues, instructor availability and capacity, working collaboratively with Central Staffing to improve performance.



KPI 29 Training - Customer Satisfaction Rate



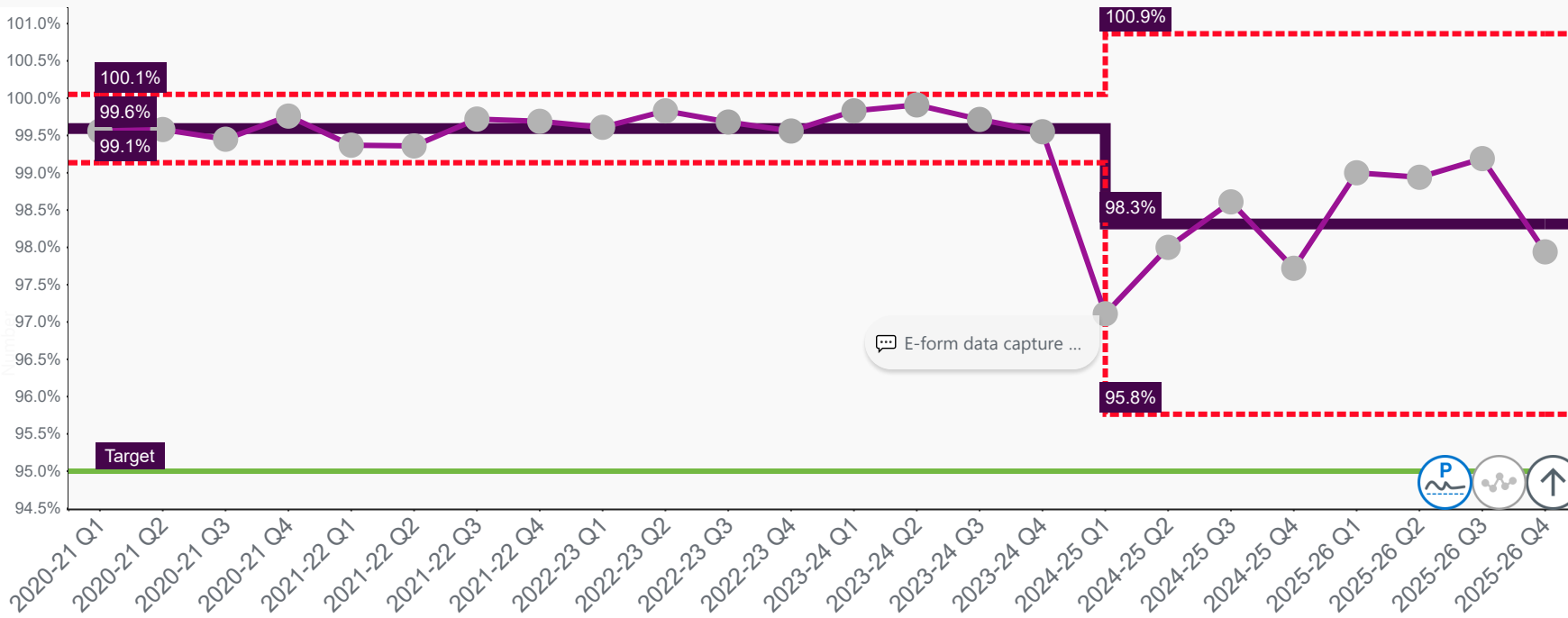
95%

PURPOSE: Percentage of candidate satisfaction against Training Function Course Delivery

OWNER: Head of Training

SUMMARY

The Training Management team actively encourage the completion of candidate surveys, monitoring and taking appropriate action, all with the aim of improving the candidate experience at all training centres/venues.



KPI 30 Assist Other Agencies Incidents



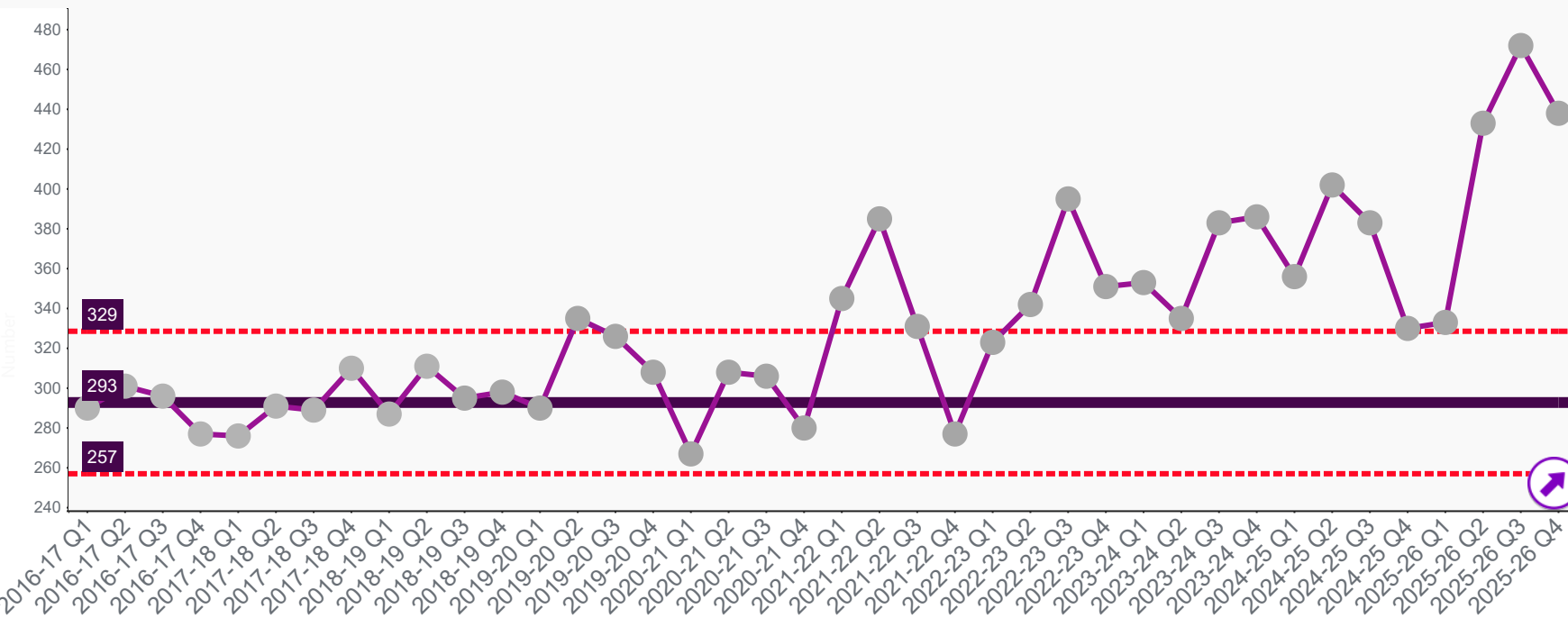
Track

PURPOSE: SFRS are committed to training with partners to improve community safety and effectively manage incidents.

OWNER: Head of Service Delivery - East

SUMMARY

Enhanced partnership working and tri-service collaboration continues to drive increased requests from partner agencies to utilise fire and rescue capabilities. This reflects evolving community risks and demand profiles. Ongoing joint working, shared learning and effective resource coordination will support this demand, with the expectation that requests for assistance will remain high as partners increasingly rely on SFRS operational capacity.



KPI 31 Effect Entry/Exit Incidents



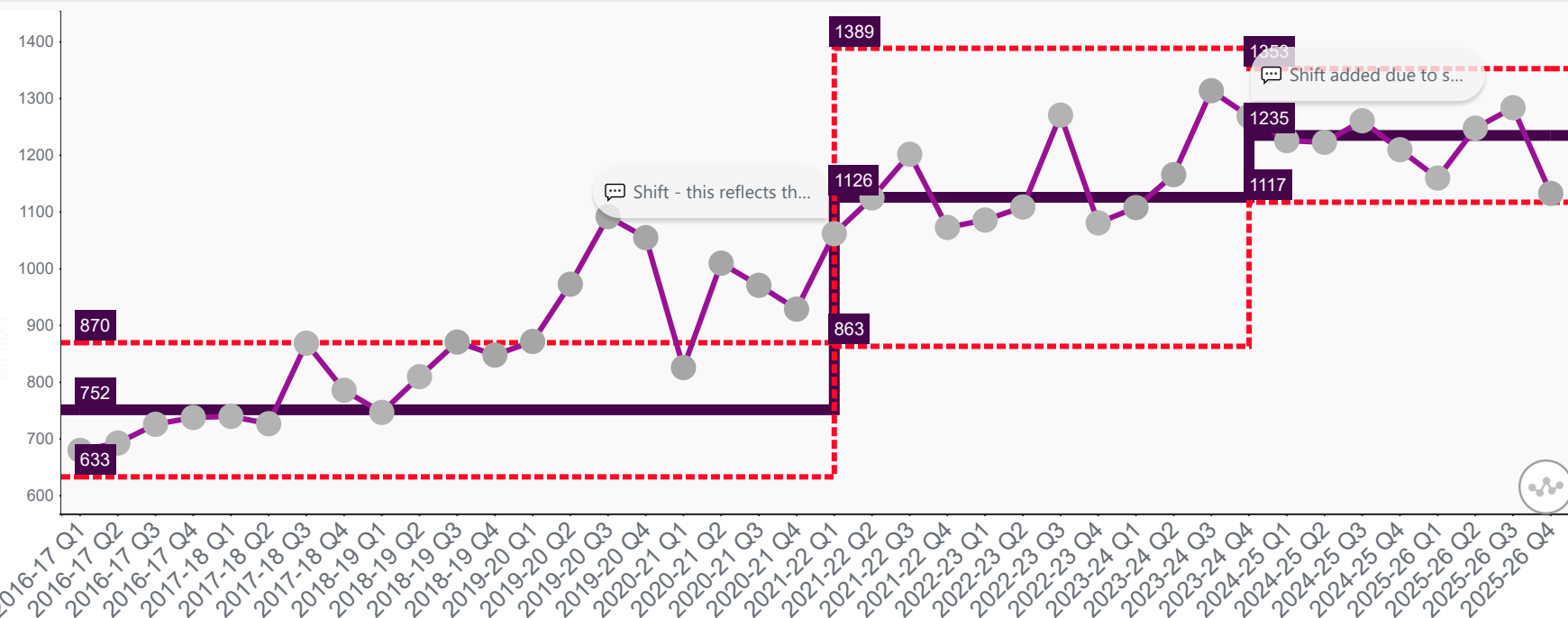
Track

PURPOSE: SFRS aims to ensure we are focused on effective and appropriate response to the changing risks within our communities

OWNER: Head of Service Delivery - East

SUMMARY

Demand for effecting entry/exit incidents is expected to remain consistent, reflecting increased awareness among tri-service partners of SFRS capabilities and availability. Strengthened partnership working and clear referral pathways are contributing to this trend. Ongoing engagement and performance monitoring will ensure resources are used effectively while maintaining timely and proportionate support to partner agencies and vulnerable individuals.



We value and demonstrate innovation across all areas of our work.**There are no Key Performance Indicators for this Outcome.****NARRATIVE****TECHNOLOGY****Civtech Scottish Government Programme****Rowden Technologies**

Rowden are working with SFRS to develop a Minimum Viable Product (MVP) to improve situational awareness before, during and after incidents. Safety and Assurance is also developing electronic Analytical Risk Assessments for tablet use on the incident ground. The solution is in beta, with user feedback shaping refinements.

FireHaz Research Limited

Operational volunteers will pilot the CivTech Contaminants Pre Commercial Agreement Testing (May–August), logging exposures via the Contaminants Exposure Tracker. Selected locations will also run lateral flow tests and use wearables to track key indicators (e.g., skin/core temperature, breathing rate and heart rate). Findings will inform an MVP to improve firefighter safety.

Service Delivery**East and West Dunbartonshire, Argyll and Bute (EWDAB) Service Delivery Area (SDA)****Podcast Platform**

EWDAB is using the Argyll and Bute Council podcast platform to support Local Plan delivery, strengthen partnership working and improve community resilience—particularly in remote and rural communities. Episodes highlight how SFRS supports Local Authority priorities (prevention, preparedness, community safety, and resilience) and reinforce SFRS's role as a key strategic partner.

Falkirk, West Lothian (FWL) SDA**Virtual Reality Pilot Programme**

FWL is participating in a pilot programme deploying Virtual Reality (VR) headsets to enhance Road Safety education. This initiative aims to engage with school pupils using immersive technology to reinforce key road safety. This pilot will directly support and contribute to the priority outcomes outlined in the Road Safety Framework 2030.

Prevention**West Area – Adoption of 360° Imaging for Fire Investigation (EI)**

- FI has procured and begun integrating a 360° imaging camera system to improve digital scene capture through accurate, immersive visual records. Benefits include:
 - Improved evidence capture for investigation and reporting
 - Enhanced training and demonstrations using VR headsets
 - Potential future 360°/VR support for other service departments
 - The system is being embedded into operational workflows, with wider opportunities under evaluation.

East Area – Enhancing Digital Evidence Handling

East FIOs continue to improve digital evidence management to meet increasing data volume and complexity. This quarter focused on developing secure platforms to store and transfer large volumes of scene photography and digital device data, and strengthening transfer processes to improve long-term security, reliability, and resilience. New workflows are also being established to meet future evidential demand.

SKILLS**Service Delivery****EWDAB SDA****Radiation (Emergency Preparedness and Public Information) Regulations 2019 (REPPPIR) Workshop**

A REPPPIR workshop is being held to strengthen officer capability and preparedness for a nuclear emergency, improving individual and organisational resilience. It will develop understanding of Clyde Off-Site Centre (COSC) operations, cell structures and local procedures, alongside regional risk profiles, response arrangements, and the Clyde Off-Site Plan. Officers will also build awareness of Science and Technical Advice Cell (STAC) functions to support multi-agency working, decision-making and command support in high-risk, low-probability incidents. Delivery will be phased, prioritising local Area officers with scope to include wider FDOs.

Prevention**Certificate of the Business Continuity Institute (CBCI) Course**

The Preparedness function continues to strengthen organisational resilience by investing in capability. Five team members have progressed through the CBCI course, with examinations scheduled for completion by April. CBCI accreditation will ensure professional-standard competence aligned to best practice, strengthening our ability to provide up-to-date, evidence-based business continuity support and keeping SFRS arrangements robust, compliant, and adaptable to emerging risks.

PROCESS**Prevention**

Preparedness has improved key operational processes to reduce workload, improve information flow and strengthen the quality of data available to frontline and resilience partners.

Weather Warning Notification – process change

A redesigned process has streamlined how weather warnings are communicated. Before the change (15 Oct–15 Dec 2025), the three Operations Control rooms issued 67,825 weather-notification emails. In the two months after implementation (16 Dec 2025–15 Feb 2026), this reduced to 1,582 emails, despite significant weather activity—cutting information fatigue and freeing staff time.

Road Closure Notification – trial of new communication method

Preparedness and Resilience has launched a six-week trial to improve how road closure information is shared. Staff were invited to register for the Scottish Road Works website (via iHub “My Systems”). The trial will assess whether direct access to verified information reduces duplication, improves accuracy, and modernises dissemination of operational intelligence.

City of Edinburgh asbestos data sharing – GIS mapping and access development

Preparedness has worked with City of Edinburgh Council to map domestic asbestos register data into GIS formats compatible with SFRS systems. A data-sharing agreement is now being developed, with the long-term aim of providing frontline crews with direct access on Samsung tablets—improving situational awareness and firefighter safety.

Together, these improvements demonstrate continued focus on reducing inefficiency, strengthening inter-agency collaboration, and ensuring staff have timely access to accurate, relevant information.

Improving Fire Investigation at Remote Locations

Following the Initial Learning Review into the fatal fire at Ollaberry, Shetland, challenges were identified with deploying FIO resources to remote areas (including delays, cost and ferry logistics when relying on an FIO van). Sealed kit bags containing essential fire investigation equipment have now been pre-positioned in Shetland, enabling FIOs to fly to incidents without deploying a full vehicle. Additional remote-location kit bags are planned to improve response times, efficiency, and resilience.

Safety and Assurance (SA)**Training Assurance: a key step in our organisational learning journey**

The SA function has introduced a new workstream to strengthen assurance activity across all training delivery, including on-station activity and training centre programmes. It will review training quality, facilities, and course content and design, using insights to shape practice and strengthen firefighter safety. This supports organisational learning and continuous improvement by improving the safety, standards, and consistency of training delivery. Meaningful engagement remains central, with early discussions underway with service-wide stakeholders (including representative bodies). Pilot assurance visits across all three Service Delivery Areas began in Q4 to engage frontline teams and refine the approach.

Wellbeing**Review of Management Referral and Case Management Documentation**

Work has begun to review management referral pathways and case management documentation to improve physiotherapy reporting and ensure consistent, high-quality information flow. This includes defining requirements for improved templates and benchmarking best practice across comparable organisations. Further input will be sought as the design and benchmarking work progresses.

COLLABORATION**Service Delivery****Dumfries and Galloway SDA****Medical Simulation Unit training**

Medical Simulation Unit training with the Scottish Ambulance Service strengthened shared understanding of casualty care and improved joint working at medical-related incidents. Exercise Mini Roll (a Level 2 RTC exercise) further improved multi-agency coordination and operational readiness with SAS, NHS, and Police Scotland.

East Renfrewshire, Renfrewshire, and Inverclyde SDA**East Renfrewshire Community Justice Partnership**

SFRS is working with the East Renfrewshire Community Justice Partnership to deliver Fire Safety Experiential Training (FSET) to staff and service users undertaking unpaid work. Following this phase, targeted domestic fire safety talks will be delivered through the Throughcare system to people returning to East Renfrewshire communities, enabling timely prevention at key transition points, and reaching individuals who may not engage with traditional prevention activity. This collaboration improves access to higher-risk and vulnerable cohorts, reduces duplication, and aligns fire prevention with community justice priorities—extending prevention activity into the justice system to support risk reduction, rehabilitation, and safer reintegration.

Aberdeen City, Aberdeenshire, and Moray (ACAM)**CPR Initiative**

Aberdeen City Community Safety and Engagement has launched a new initiative with Aberdeen City Council Education services to provide CPR training to all Primary 7 pupils. This aligns with the curriculum, builds life-saving skills, and supports progression to the First Aid qualification in secondary school. The initiative also aligns with Marmot Principles and supports improved local health outcomes.

Breakfast Clubs

In partnership with Police Scotland, Aberdeen City Council and Aberdeenshire Council, breakfast clubs at Banff, Ellon, Fraserburgh, Macduff and North Anderson Drive Community Fire Stations are scheduled over the Easter holidays. Fire stations provide safe, trusted, and accessible venues for children at risk of holiday hunger or social isolation, while enabling staff to engage adults, signpost local support and share targeted prevention messages.

City of Glasgow**Police, Ambulance and Fire Service (PAFS) Youth Engagement Programme**

A tri-service programme has been developed in Glasgow, with Police, Ambulance and Fire working together to promote responsible citizenship and wellbeing, reduce anti-social behaviour, build community cohesion, and strengthen partnership working. The programme targets young people identified through partner agencies, focusing on those from deprived areas (SIMD) and those already known to services. Over 10 weeks, participants develop leadership, communication, teamwork and problem-solving skills, gain insight into emergency responder roles, and receive input on first aid, fire safety, water safety, road safety, and the impact of crime. Personal fitness and mental health awareness are included, with diversity and inclusion embedded throughout.

Prevention**Community Asset Register (CAR)**

Preparedness has progressed work to improve partner access to community-based resources by transitioning the CAR volunteer list into a managed environment within Resilience Direct. This will enable Category 1 responders and resilience partners to securely access volunteer asset information in real time, supporting identification, deployment, and coordination of community assets during multi-agency incidents and preparedness activity.

This quarter's work focused on data preparation, governance and establishing the technical transfer pathway. Implementation is expected to strengthen interoperability, improve accessibility and support more consistent use of CAR across the resilience partnership.

Portlethen Live Burn – 26 March 2026

On 26 March 2026, the Joint Scottish Fire Investigation Training and Research Facility at Portlethen will conduct its next live burn, supporting national fire investigation training and innovation. Operated jointly by SFRS, SPA Forensic Services, Danish Police and the University of Dundee, the facility provides a controlled environment to build investigative competence and test new techniques. Since opening in 2023, it has delivered high-value training through live burns and simulated crime scenes, strengthening multi-agency capability. The upcoming burn also supports research into emerging fire risks, including lithium-ion battery behaviour, modern construction materials and changing fire dynamics, and enables VR-based scene capture to support accuracy, consistency, and learning.

North Area – Lithium-Ion Battery Fire Research & Remote Investigation Capability**Lithium-Ion Battery Fire Research with Newcastle University**

Collaboration continues with Newcastle University as part of a multi-year programme to understand lithium-ion (Li-ion) battery behaviour during failure and fire events. Current activity focuses on larger domestic-market batteries, including overcharged e-bike and e-scooter batteries. SFRS teams are observing controlled tests and capturing data on ignition, fire development and off-gassing. Future phases will include other university departments researching PPE contamination, assessing whether Li-ion fire by-products (metallic and organic compounds) are effectively removed through current PPE laundering processes. Operational crews, Development Centre staff and senior managers have attended testing to support organisational learning.

Wellbeing**Women's Health Culture Improvement: Menopause & Endometriosis Support**

Work has begun to strengthen culture and support around women's health, focusing on menopause and endometriosis. This includes improving awareness, building manager confidence, and ensuring clear signposting to resources. An Endometriosis Champion role is being developed to provide visible peer support and strengthen workplace understanding.

Early engagement with Endometriosis UK has also taken place, including a parliamentary invitation to an awareness event in Holyrood, helping build external partnerships and align with best practice.

Healthy Eating and Sodexo Partnership (Facilities Management)

An initial pilot will align nutrition provision with the physical demands of Trainee Firefighter courses, with proposed delivery on Foundation courses in July and September. The pilot will explore enhancements to catering provision at the training centre, with the long-term aim of a standardised approach across the service. In parallel, further opportunities have been identified to promote healthy eating across the organisation. A virtual-first model is being considered to maximise reach and consistency, alongside exploration of targeted rollout options and a Healthy Eating SharePoint site to provide centralised resources.



We respond to the impacts of climate change in Scotland and reduce our carbon emissions.

| KPI ▲ | Indicator | Purpose | Geography | Frequency | Target | Business Area |
|----------|---|--|-----------|-----------|---------------------------|------------------|
| 32 | Organisational carbon emissions | Satisfy legal targets in terms of climate change regulations, ensures all emission reductions match SG targets as outlined by Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 | National | Quarterly | Reduce annually by 6% | Asset Management |
| 33 | Carbon Management Plan 2020-25 Project Funding (Actual) vs Estimated Required Funding | Major factor in organisational carbon emissions - prerequisite to success in meeting carbon targets. | National | Quarterly | 100% of estimated funding | Asset Management |
| 34 | Recycling rate | Recycling rate and waste to landfill are minimal factors in SFRS impacts on climate change, however there are wider environmental benefits. | National | Quarterly | Increase annually by 5% | Asset Management |
| 57 | % of light fleet that are Ultra Low Emission Vehicles | The move towards all light fleet being ULEV | National | Annually | 100% | Asset Management |



Climate Change

We respond to the impacts of climate change in Scotland and reduce our carbon emissions.



KPI 32 Carbon Emissions

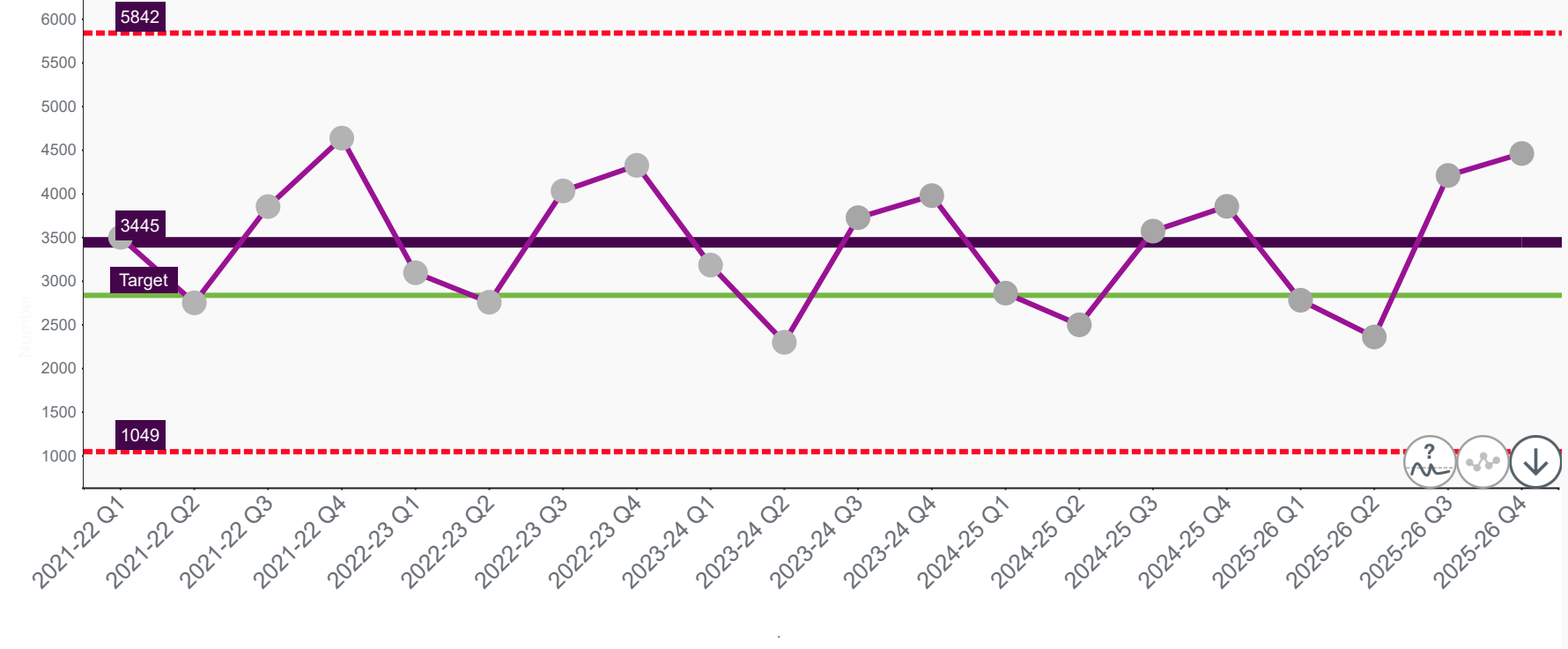
Reduce annually by 6%

PURPOSE: Satisfy legal targets in terms of climate change regulations, ensures all emission reductions match SG targets as outlined by Climate Change (Emissions Reduction Targets) (Scotland) Act 2019

OWNER: Head of Asset Management

SUMMARY

The 2025-30 carbon budget is 11,354 tCO₂e, the is represented by the green line on the chart (right). Fleet emissions increased for the year due to increased operational activity. Additional emission sources were also included in 2025-26, but could not be backdated.



KPI 33 Carbon Funding vs Estimated Requirement

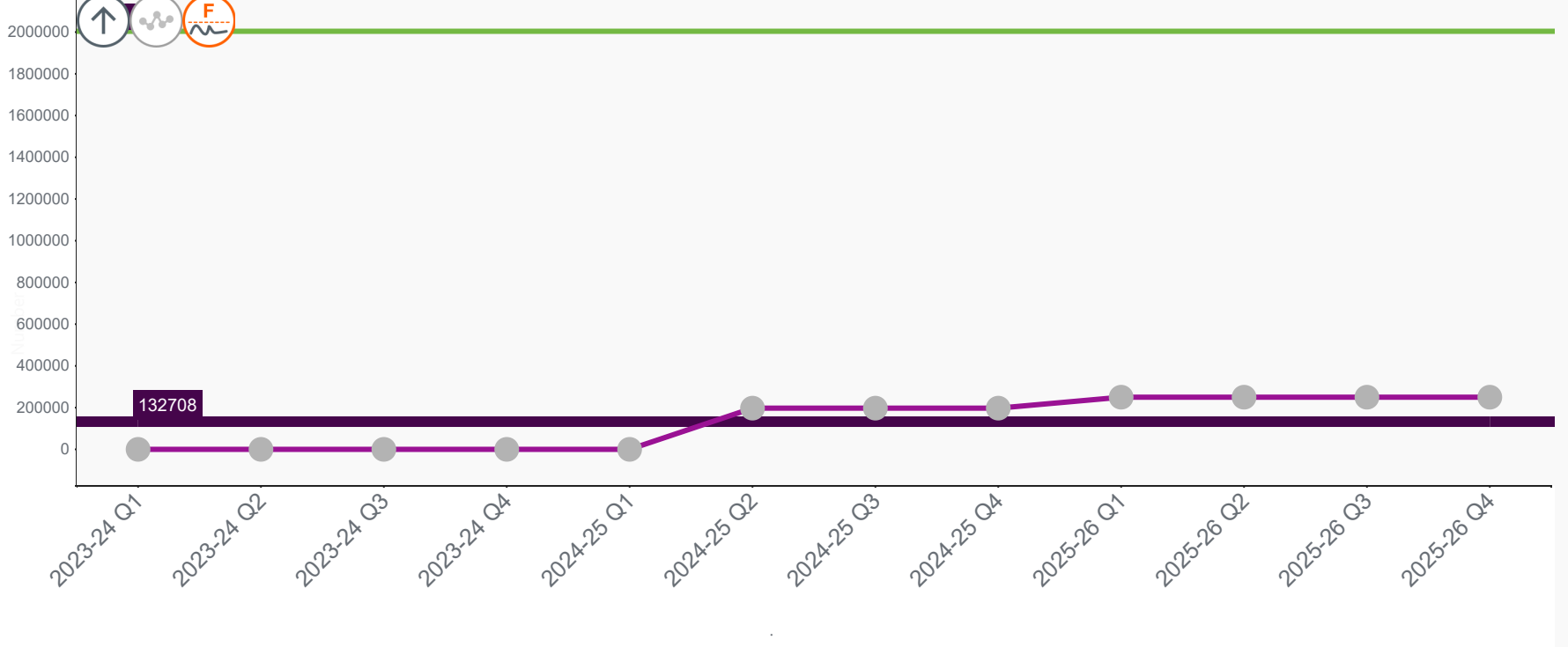
100% of estimated funding

PURPOSE: Major factor in organisational carbon emissions - prerequisite to success in meeting carbon targets.

OWNER: Head of Asset Management

SUMMARY

The £1 million funding allocated to the carbon management plan project was spent out as planned. This includes a solar farm at SFRS HQ in Cambuslang.



KPI 34 Recycling Rate

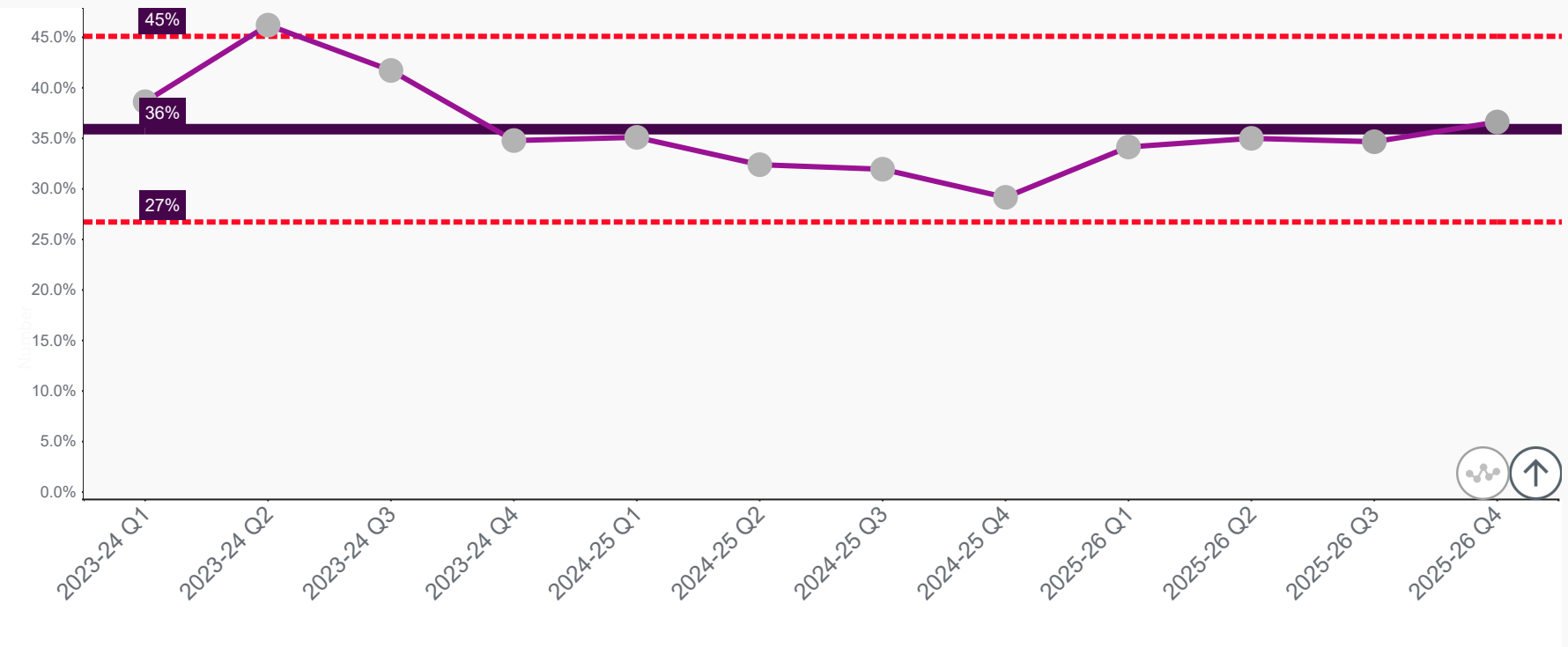
Increase annually by 5%

PURPOSE: Recycling rate and waste to landfill are minimal factors in SFRS impacts on climate change, however there are wider environmental benefits.

OWNER: Head of Asset Management

SUMMARY

Colleagues are asked to support our recycling performance by adhering to the guidance and information provided in our Waste Management Policy and Guidance and Waste Management Strategy.



KPI 57 % Ultra Low Emission Vehicles in Light Fleet

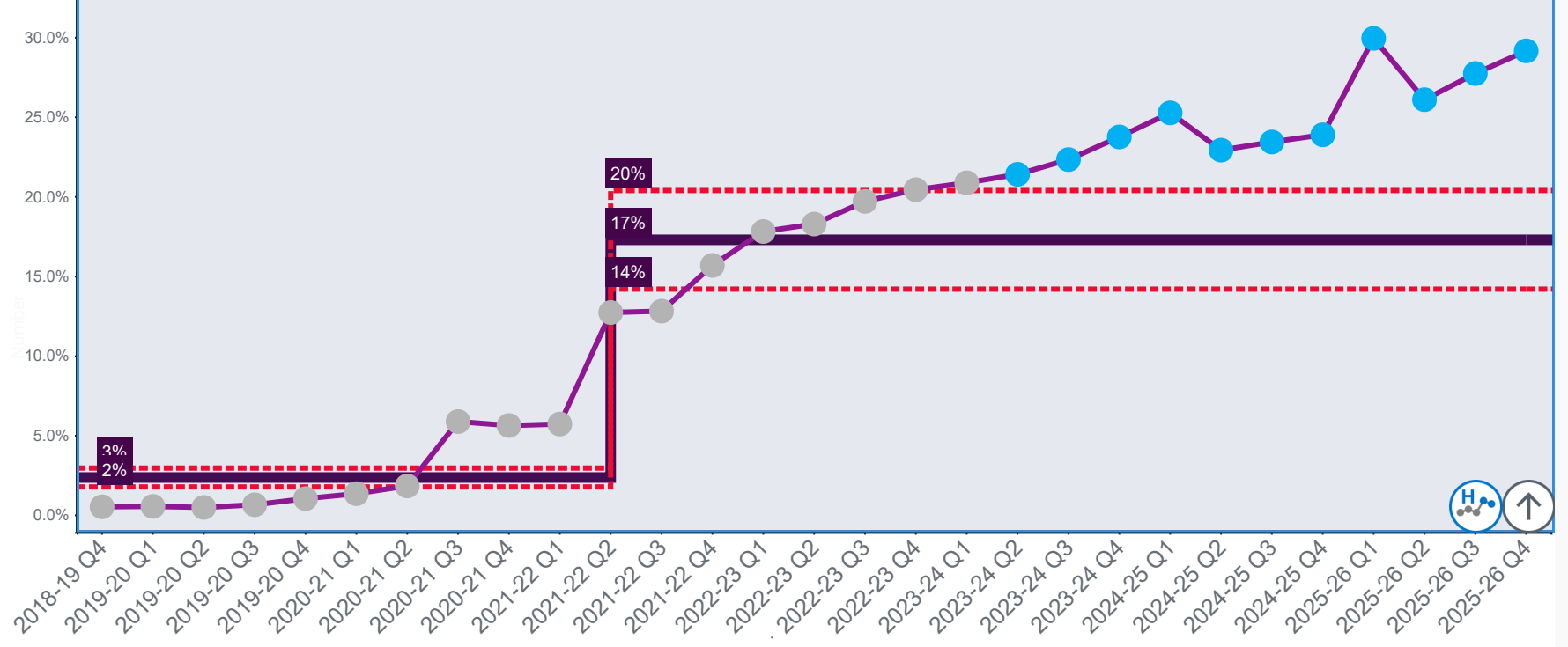
100%

PURPOSE: The move towards all light fleet being ULEV

OWNER: Head of Asset Management

SUMMARY

Steady progress continues to be made with regards to the transition of Scottish Fire and Rescue Services light fleet to Ultra Low Emission Vehicles. This is being delivered through planned replacement programmes, supported by dedicated capital funding. It is the position of the Scottish Fire and Rescue Service that all light vehicles will be procured as Ultra Low Emission Vehicles wherever there are suitable options available that meet operational requirements.



We are a progressive organisation, use our resources responsibly and provide best value for money to the public.

| KPI | Indicator | Purpose | Geography | Frequency | Target | Business Area |
|-----|---|---|-----------|-----------|--|--|
| 35 | Number of Cyber Security Breaches | To record the number of successful cyber breaches experienced by the Service | National | Quarterly | 0 | Information and Communication Technology |
| 36 | % of subject access requests responded to within the statutory timescales | Demonstrates if we are meeting the statutory timescales of GDPR/Data Protection legislation | National | Quarterly | 95% | Corporate Communications |
| 37 | Number of Data Breaches | Demonstrates if staff are complying with GDPR/Data Protection legislation to avoid data breaches | National | Quarterly | 0 | Corporate Communications |
| 38 | % of FOIs responded to within statutory timescales | Demonstrates if we are meeting the statutory timescales of Freedom of Information legislation | National | Quarterly | 95% | Corporate Communications |
| 39 | Number of confirmed frauds | Unavailable | National | Quarterly | 0 | Finance and Procurement |
| 40 | % of invoices paid in 30 days | Unavailable | National | Quarterly | 98% | Finance and Procurement |
| 41 | % Service Desk incidents resolved within Service Level Agreement | To demonstrate the level of compliance with Service Level Agreement for dealing with incidents (eg broken equipment or no access to an ICT system or service) | National | Quarterly | 85% | Information and Communication Technology |
| 42 | % Service Desk requests resolved within Service Level Agreement | To demonstrate the level of compliance with Service Level Agreement for dealing with service requests (eg new or additional equipment or improvement to an ICT system or service) | National | Quarterly | 85% | Information and Communication Technology |
| 43 | Portfolio Office baseline completion dates vs latest forecast dates | The percentage variance of the forecast completion dates against the baseline completion dates for all projects, aggregated over the change portfolio. | National | Quarterly | Less than 10% slippage from baseline completion date | Portfolio Office |
| 44 | Portfolio Office baseline cost vs forecast completion costs | The percentage variance of the forecast completion costs against the baseline completion costs for all projects, aggregated over the change portfolio. | National | Quarterly | Less than 5% slippage from baseline cost | Portfolio Office |
| 45 | Portfolio Office cashable benefits realised | The aggregate cashable benefits realised across the change portfolio (in GBP) | National | Quarterly | Increase between reporting period | Portfolio Office |
| 58 | Average age of Heavy Fleet | The move towards reducing average age of heavy fleet. | National | Annually | 12 years and below | Asset Management |
| 59 | Average age of Light Fleet | The move towards reducing the average of light fleet | National | Annually | 6 years and below | Asset Management |
| 60a | % of Community Fire Stations in good or satisfactory condition | The overall condition of the property estate | National | Annually | 1% increase against previous year | Asset Management |
| 60b | % of Station Gross Internal Area in Good or Satisfactory Condition | The overall condition of the property estate | National | Annually | 1% increase against previous year | Asset Management |
| 61 | % of Community Fire Stations in good or satisfactory suitability | The overall suitability of the property estate | National | Annually | 1% increase against previous year | Asset Management |
| 64 | Savings achieved as a % of Resource budget for year | Unavailable | National | Annually | 3.5% for 2023/24 | Finance and Procurement |
| 65 | Total Budget Outturn vs agreed funding (RDEL & CDEL) | Unavailable | National | Annually | Track | Finance and Procurement |



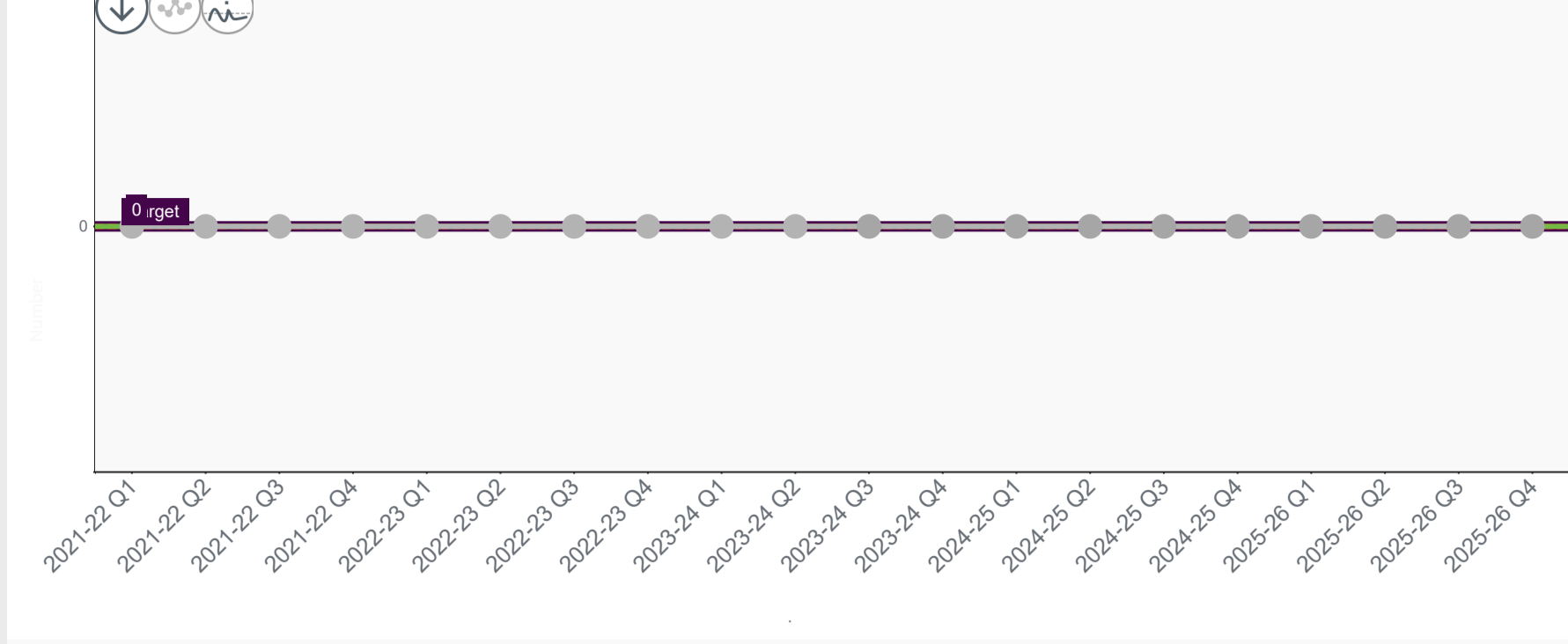
Effective Governance and Performance



We are a progressive organisation, use our resources responsibly and provide best value for money to the public.

KPI 35 Cyber Security Breaches

PURPOSE: To record the number of successful cyber breaches experienced by the Service



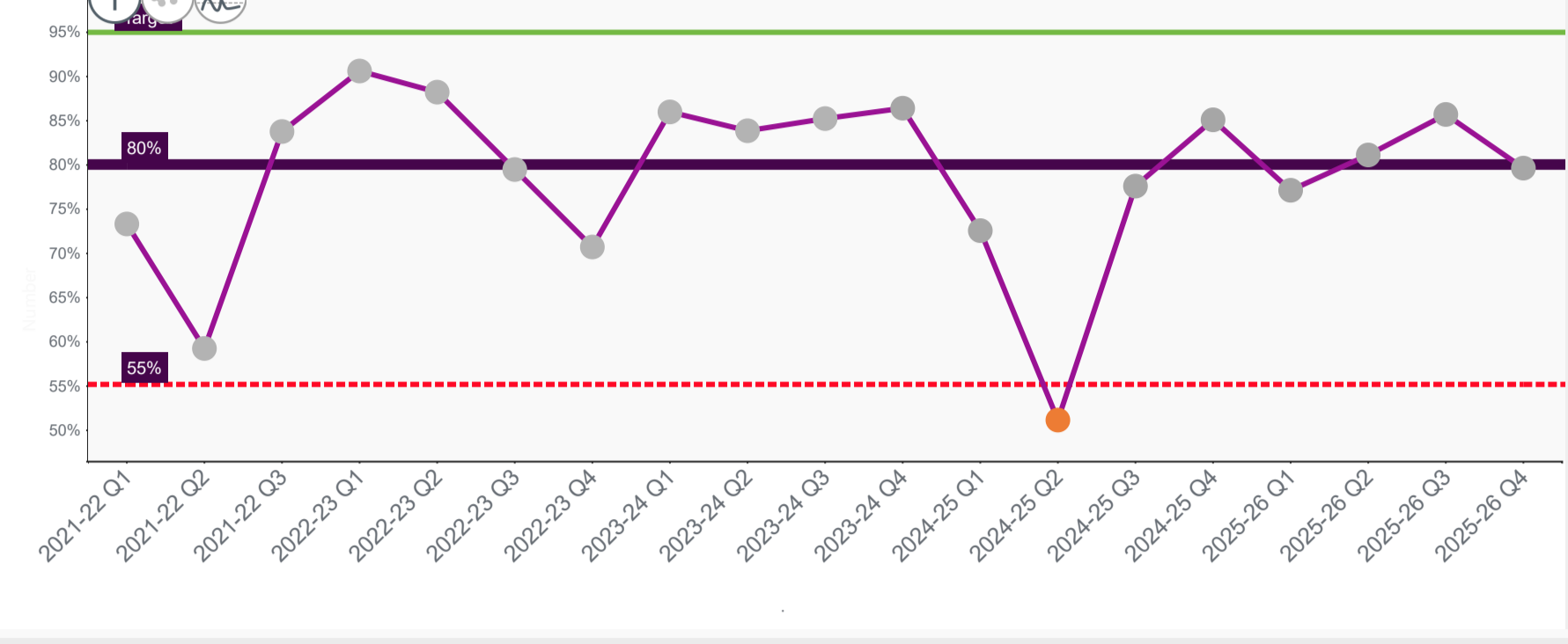
0

OWNER: Head of ICT

SUMMARY: The cyber team continue to maintain and monitor cyber security controls to minimise risk to the organisation. Technical controls, policies and continuous cyber safety training all contribute to managing cyber risk.

KPI 36 % Subject Access within Timeframe

PURPOSE: Demonstrates if we are meeting the statutory timescales of GDPR/Data Protection legislation



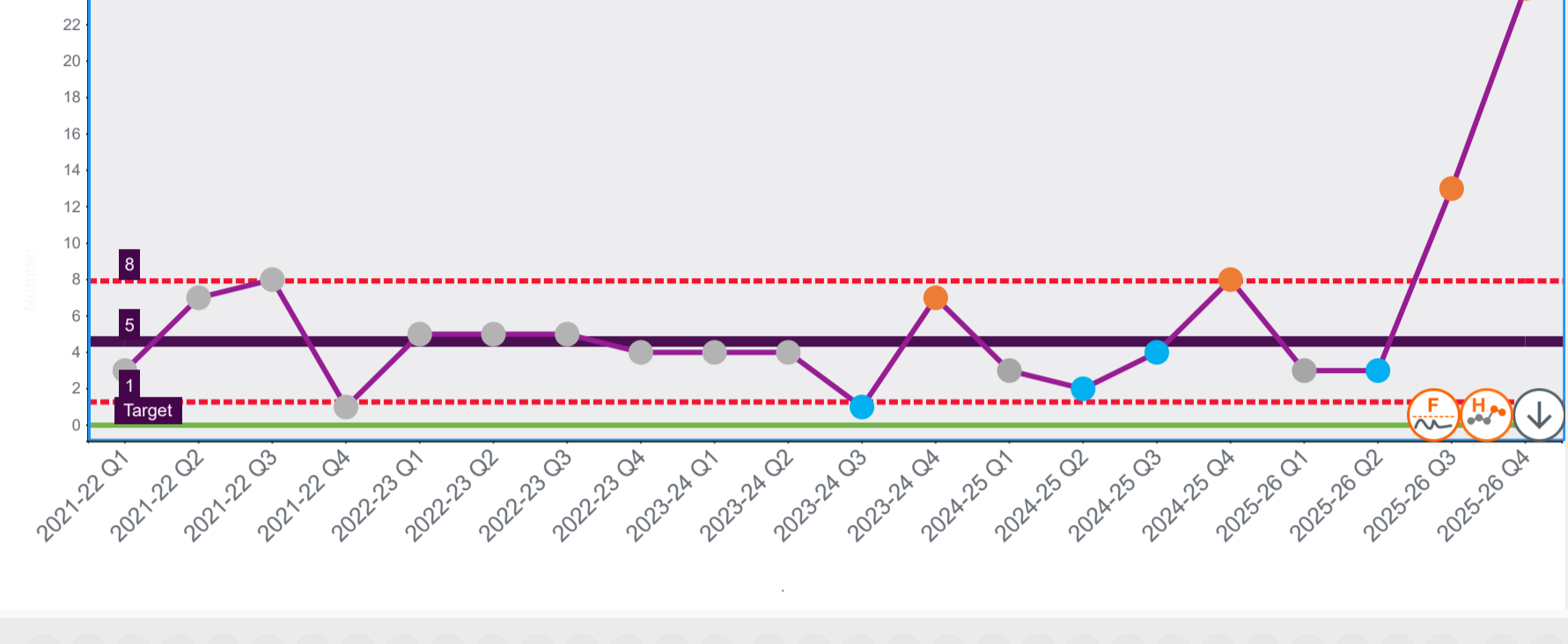
95%

OWNER: Head of Corporate Communications

SUMMARY: Conducting daily standup meetings to ensure targets are met and issues or delays dealt with immediately. Using a different approach when allocating cases and ensuring tracker is updated regularly for each case. Some overtime also assisted in getting the target back on track.

KPI 37 Data Breaches

PURPOSE: Demonstrates if staff are complying with GDPR/Data Protection legislation to avoid data breaches



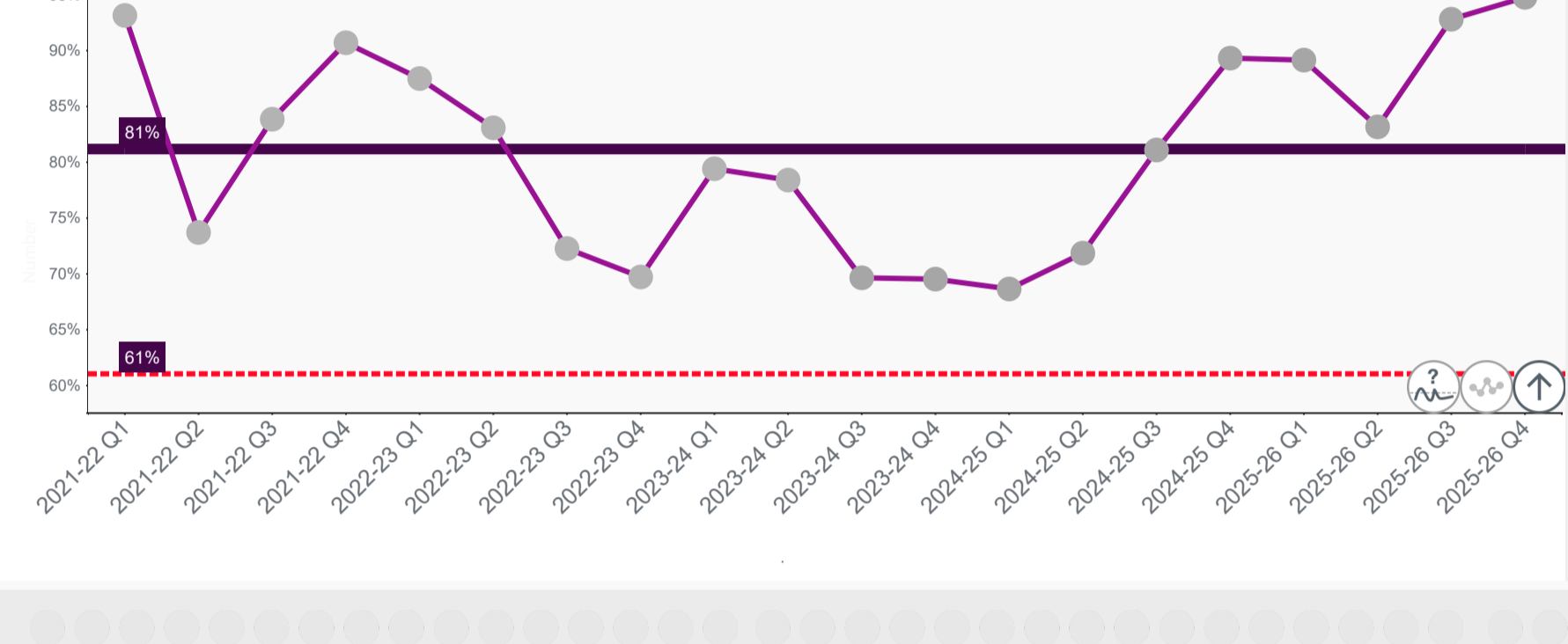
0

OWNER: Head of Corporate Communications

SUMMARY: Recently discussed at Data and Information Governance Group (DIGG) meeting, noting a significant increase in breaches. Discussions on causes, targeted training, procedural improvements and ongoing efforts to address issues.

KPI 38 % FOI Responded within Timeframe

PURPOSE: Demonstrates if we are meeting the statutory timescales of Freedom of Information legislation



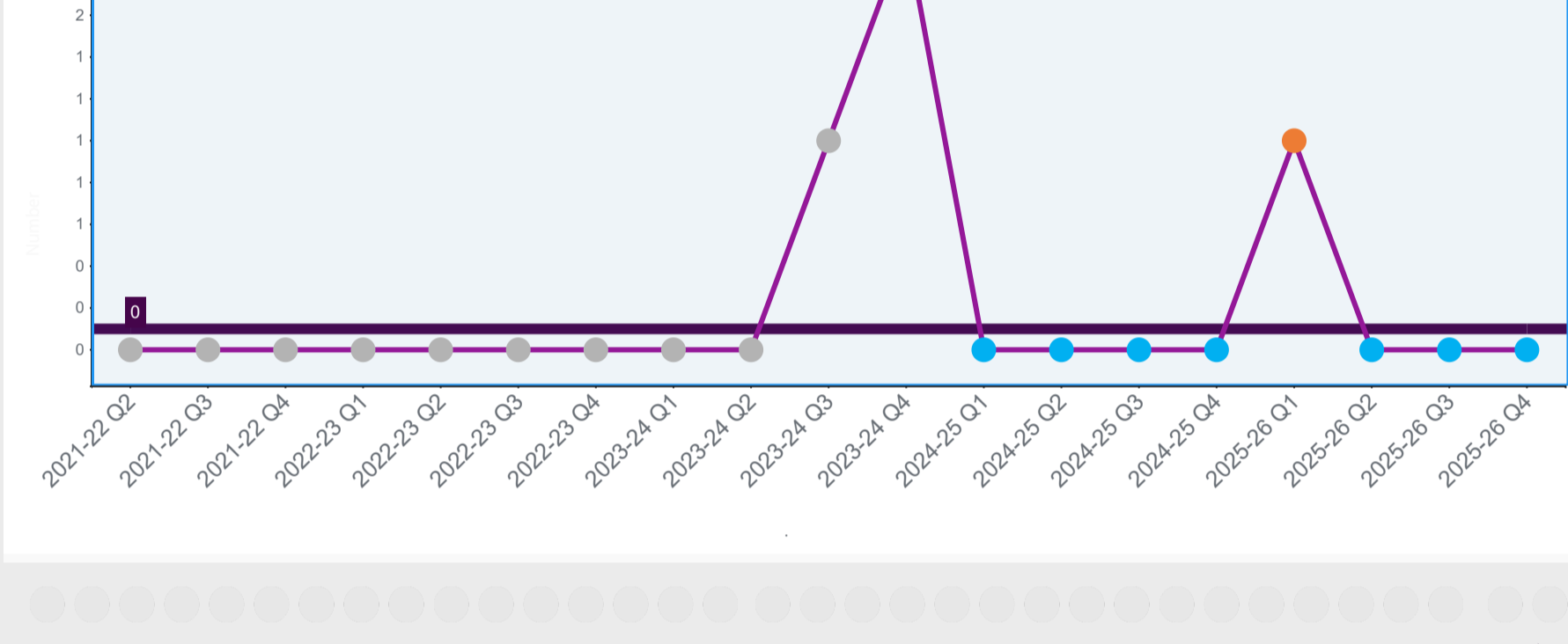
95%

OWNER: Head of Corporate Communications

SUMMARY: Conducting daily standup meetings to ensure targets are met and issues or delays dealt with immediately. Using a different approach when allocating cases and ensuring tracker is updated regularly for each case. Some overtime also assisted in getting the target back on track.

KPI 39 Confirmed Frauds

PURPOSE: Unavailable



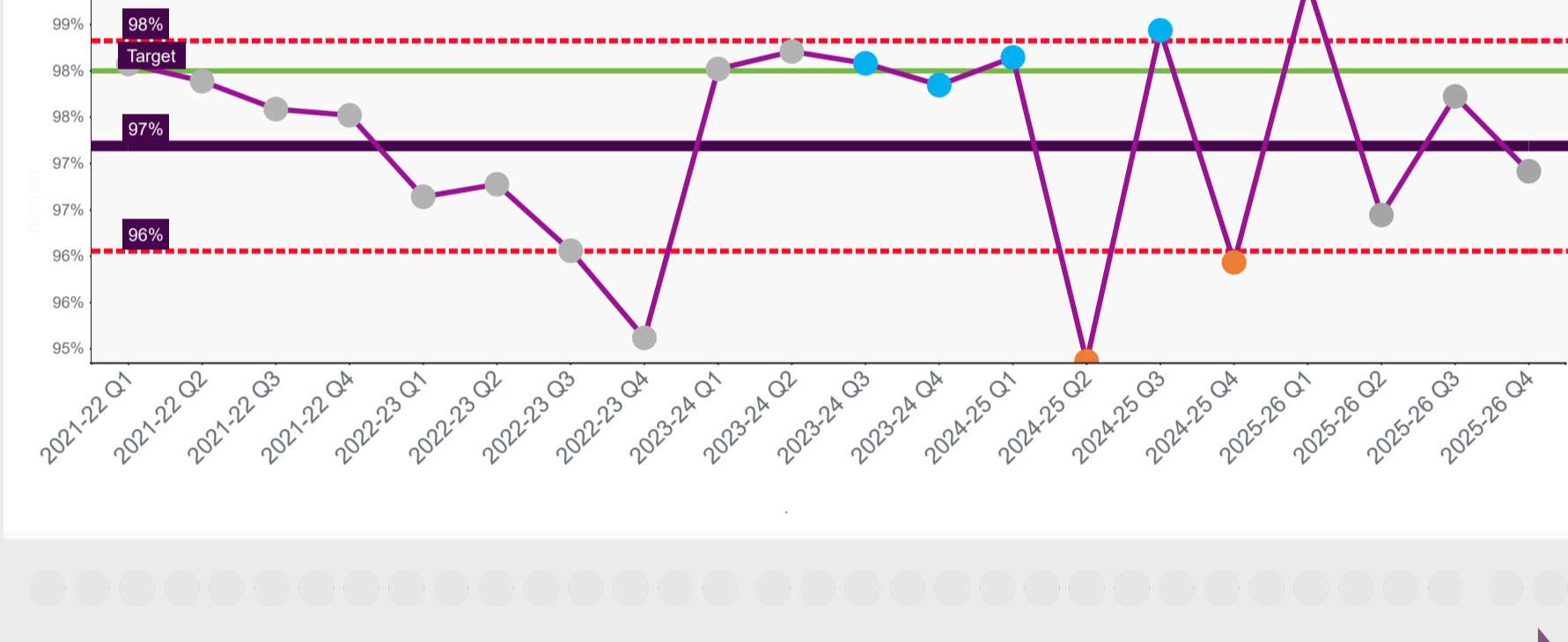
0

OWNER: Head of Finance & Procurement

SUMMARY: Whilst no confirmed fraud are reported for the quarter, there are two investigations being undertaken in relation to potential frauds. If fraud is confirmed future KPI information will be provided.

KPI 40 % Invoices Paid in 30 Days

PURPOSE: Unavailable



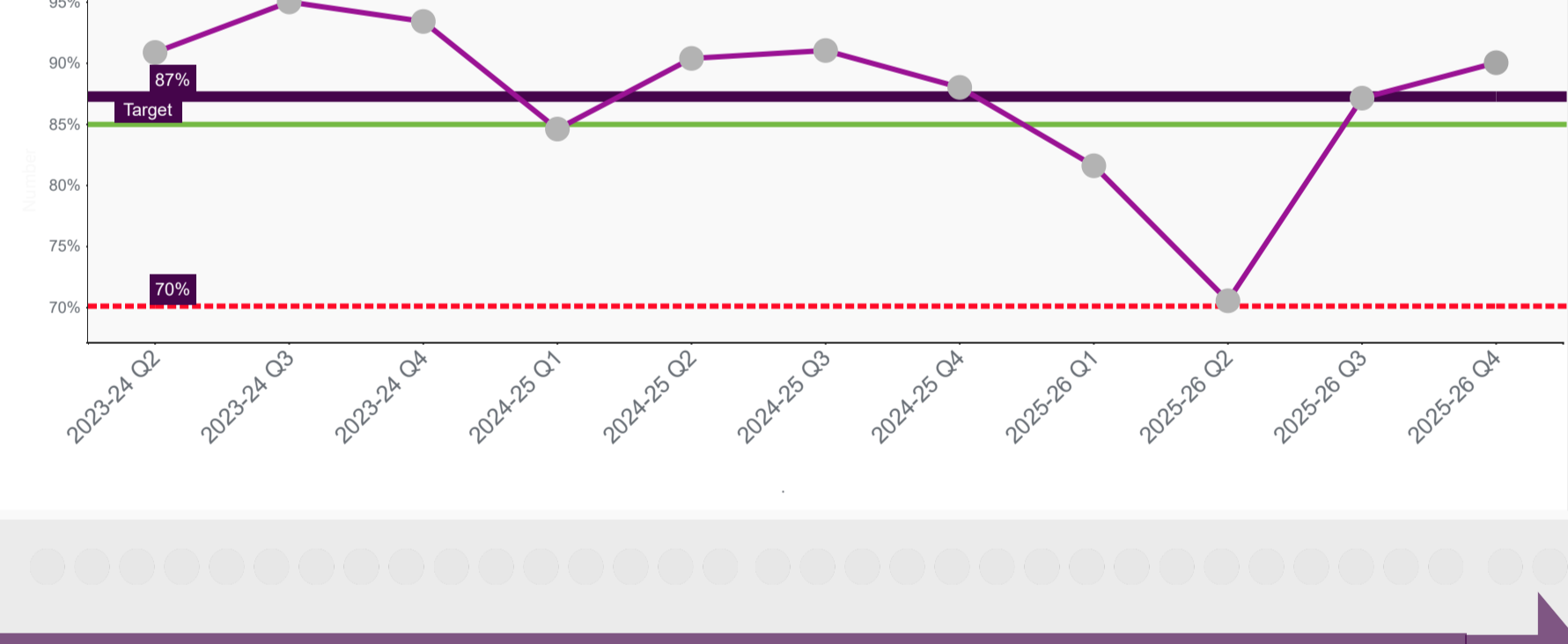
98%

OWNER: Head of Finance & Procurement

SUMMARY: This reflects performance of 97% in Q4, contributing towards the cumulative annual performance of 98% (annual target is 97%). Invoices are typically processed within 1 day of receipt and authorised within 4 days. Regular follow up is carried out with approvers to encourage timely authorisation.

KPI 41 % Service Desk Incidents within SLA

PURPOSE: To demonstrate the level of compliance with Service Level Agreement for dealing with incidents (eg broken equipment or no access to an ICT system or service)



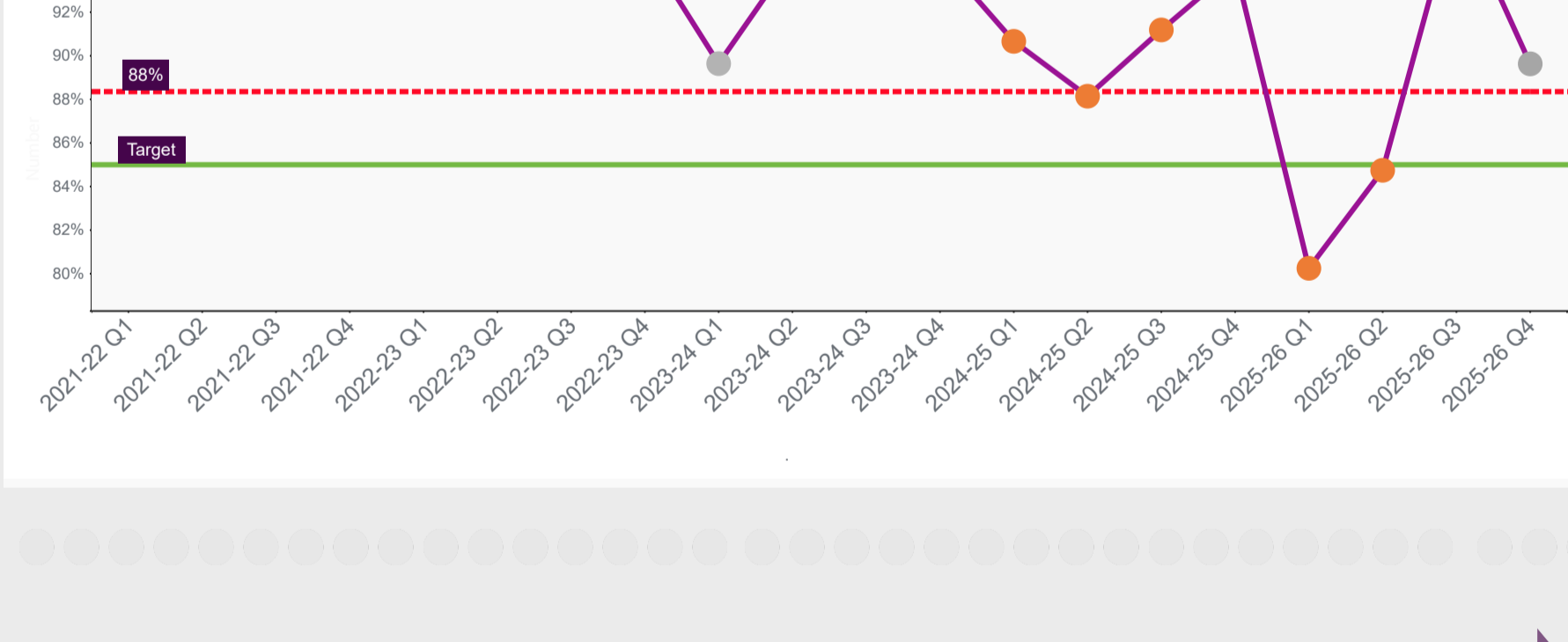
85%

OWNER: Head of ICT

SUMMARY: We brought a contractor onboard in August to help us with telephone calls coming into the Service Desk. This freed up other members of the team to manage the incident and SR queues which was really valuable, as shown by this Q's KPIs

KPI 42 % Service Desk Requests within SLA

PURPOSE: To demonstrate the level of compliance with Service Level Agreement for dealing with service requests (eg new or additional equipment or improvement to an ICT system or service)



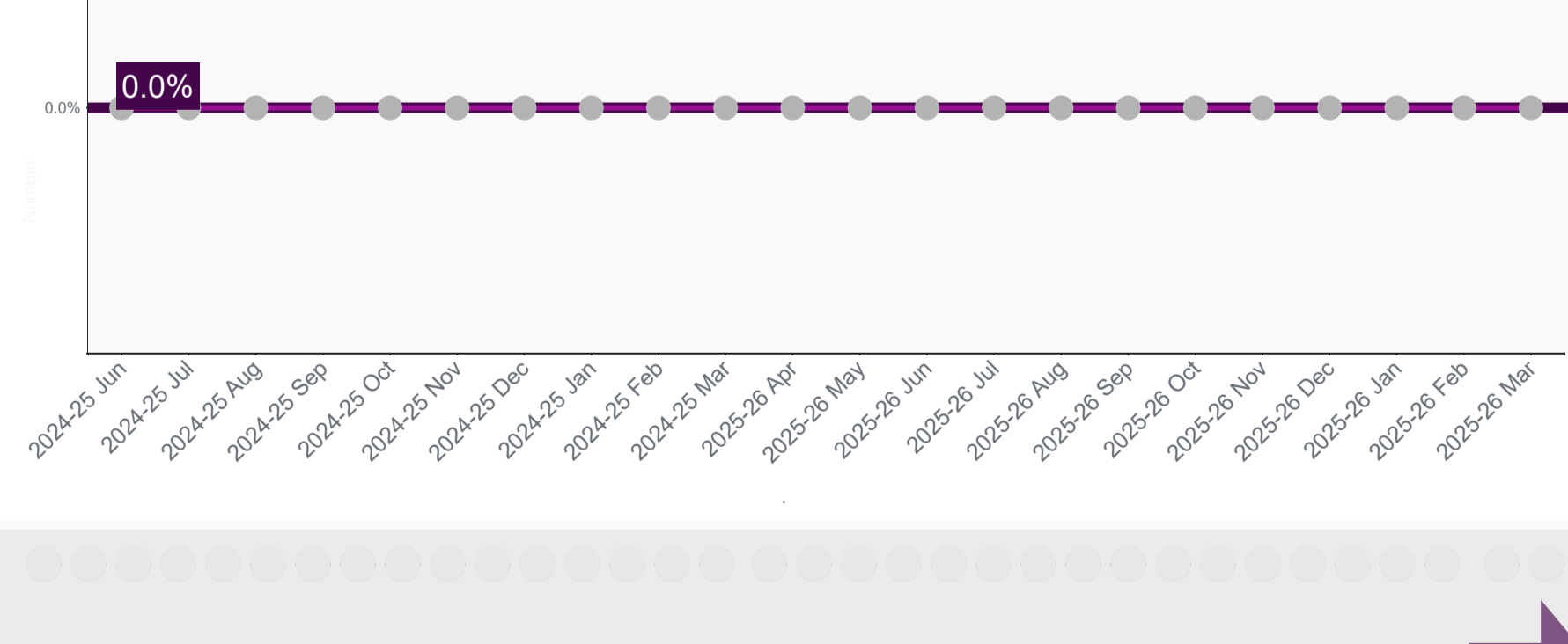
85%

OWNER: Head of ICT

SUMMARY: We brought a contractor onboard in August to help us with telephone calls coming into the Service Desk. This freed up other members of the team to manage the incident and SR queues which was really valuable, as shown by this Q's KPIs

KPI 43 Portfolio Delays

PURPOSE: The percentage variance of the forecast completion dates against the baseline completion dates for all projects, aggregated over the change portfolio.



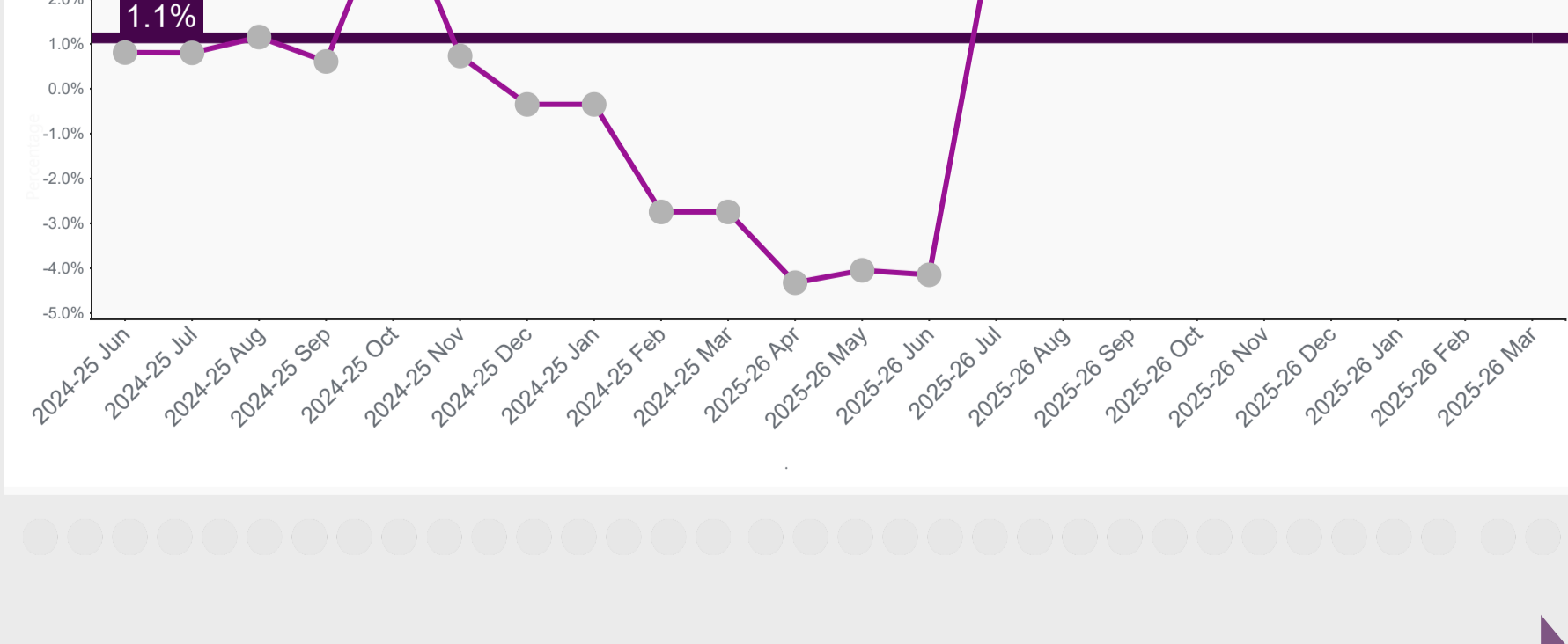
Less than 10% slippage from baseline completion date

OWNER: Head of Portfolio Office

SUMMARY: Completion time is green against the 10% target, this is calculated using the current approved BC duration which takes into account previously approved change requests and not against the original BC duration.

KPI 44 Portfolio Overspend

PURPOSE: The percentage variance of the forecast completion costs against the baseline completion costs for all projects, aggregated over the change portfolio.



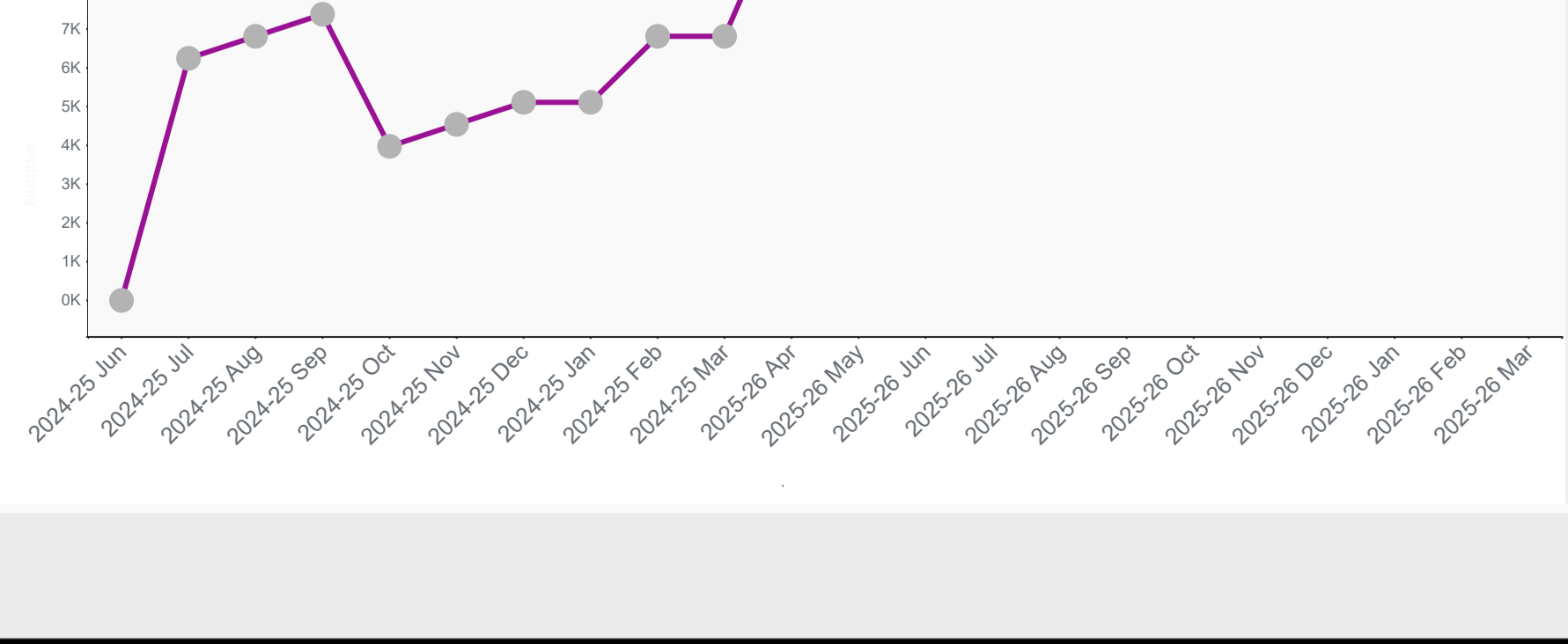
Less than 5% slippage from baseline cost

OWNER: Head of Portfolio Office

SUMMARY: ESMCP/IVS, the New Mobilising System and Rostering are all forecasting an underspend. Overall there is a forecast underspend of £1.450m (3.89%), which is within the limit of the 5% overspend variance target.

KPI 45 Portfolio Cashable Benefits

PURPOSE: The aggregate cashable benefits realised across the change portfolio (in GBP)



Increase between reporting period

OWNER: Head of Portfolio Office

SUMMARY: The cumulative benefit from when the project started would therefore be £3.975m for the 2023/2024 financial year and a further £6.814m for the fiscal year 2024/2025 or for 2025/2026 to date. No other project within the Change Portfolio has delivered cashable benefits for years 23/24, 24/25 and 25/26.

Effective Governance and Performance

We are a progressive organisation, use our resources responsibly and provide best value for money to the public.

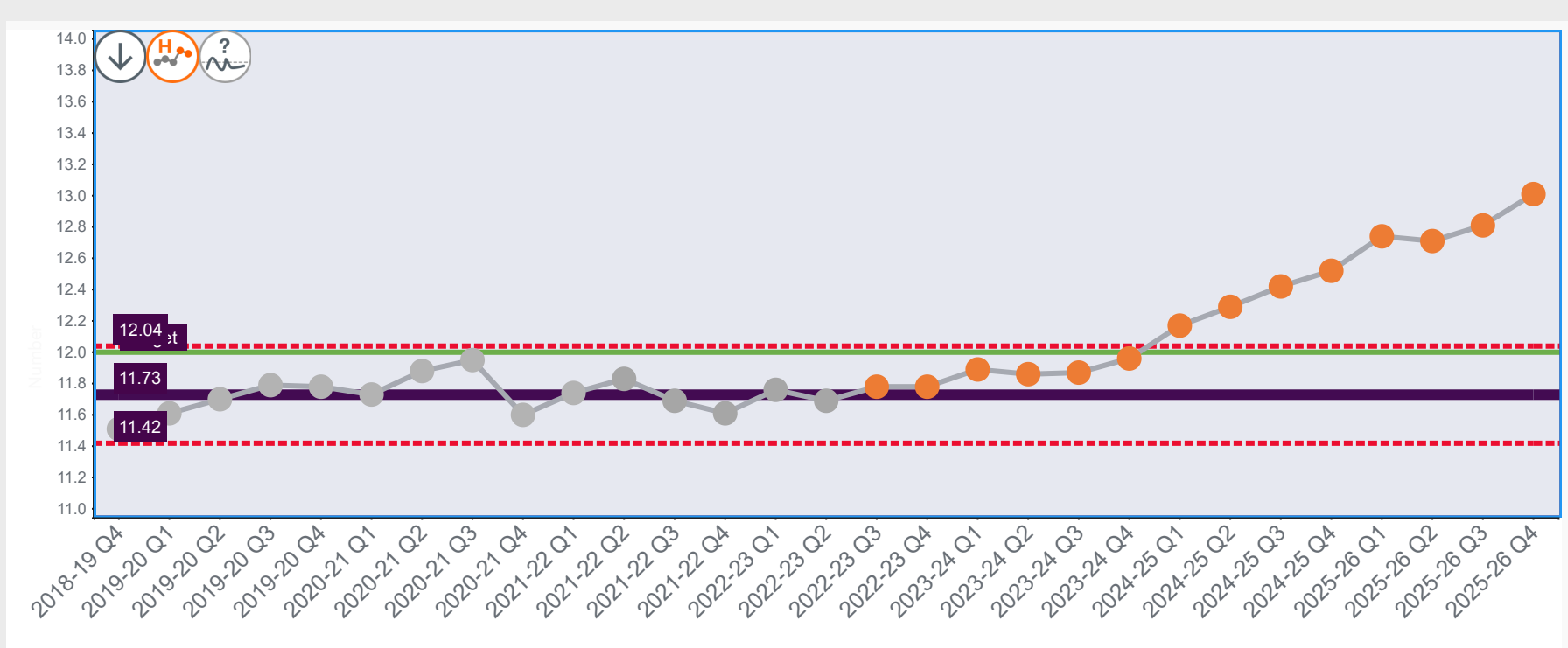


KPI 58 Average Age of Heavy Fleet

12 years and below

PURPOSE: The move towards reducing average age of heavy fleet.

OWNER: Head of Asset Management



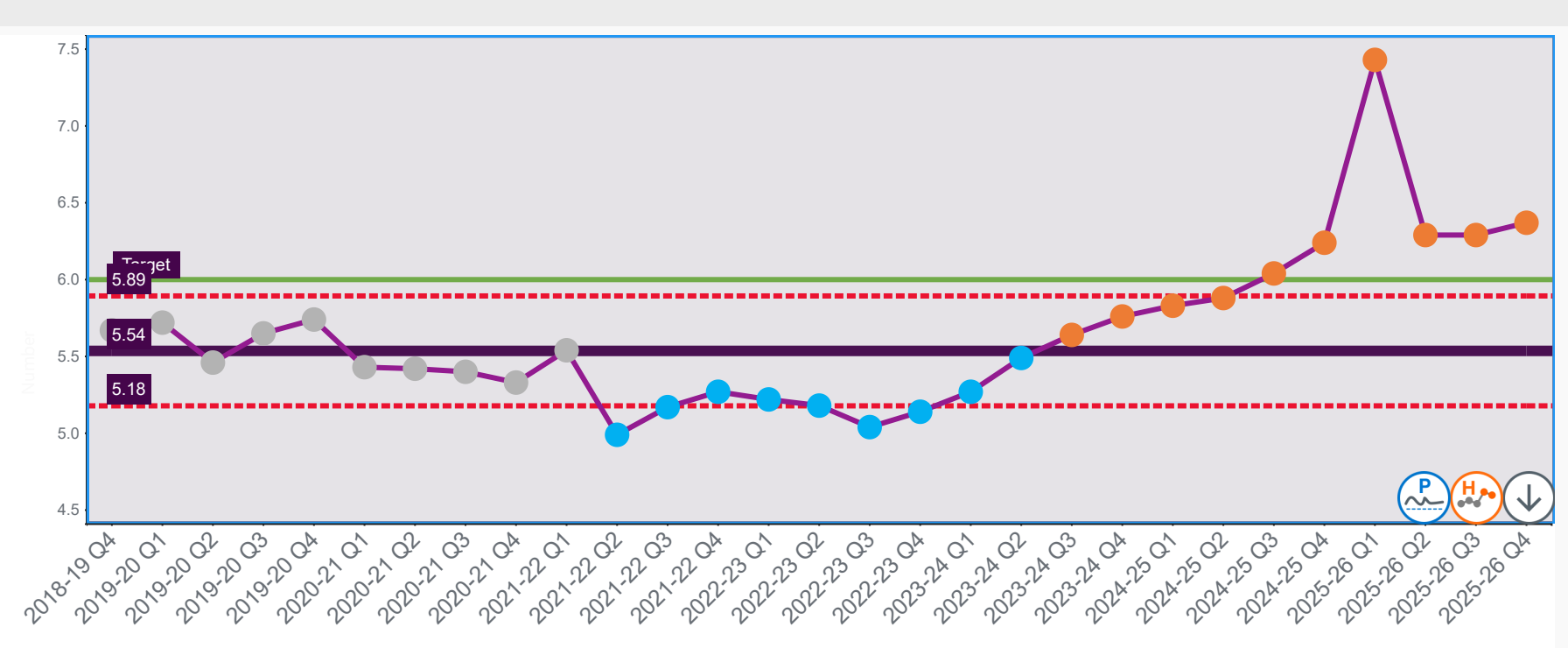
SUMMARY
Investment in the Scottish Fire and Rescue Service heavy fleet is planned and targeted to ensure vehicles are safe, reliable and fit for purpose. We use fleet information such as maintenance records and vehicle condition alongside operational needs to inform the capital replacement programme. This approach helps prioritise replacing the oldest vehicles and those that present the highest risk. The introduction of procured vehicles through 2026/2027 will positively impact the average vehicle age.

KPI 59 Average Age of Light Fleet

6 years and below

PURPOSE: The move towards reducing the average of light fleet

OWNER: Head of Asset Management



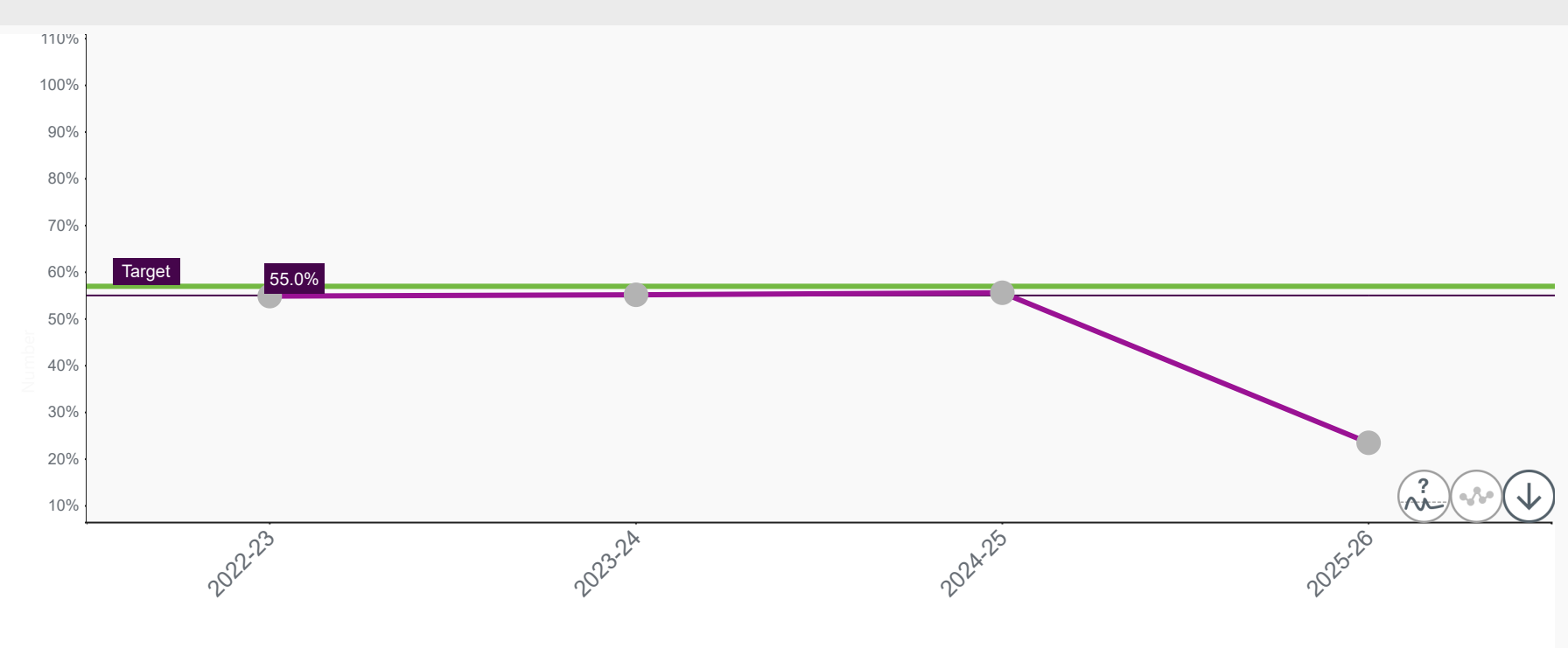
SUMMARY
Investment in the Scottish Fire and Rescue Service light fleet is planned and targeted to ensure vehicles are safe, reliable and fit for purpose. We use fleet information such as maintenance records and vehicle condition alongside operational needs to inform the capital replacement programme. This approach helps prioritise replacing the oldest vehicles and those that present the highest risk. The introduction of procured vehicles through 2026/2027 will positively impact the average vehicle age.

KPI 60a % Stations Good or Satisfactory Condition

1% increase against previous year

PURPOSE: The overall condition of the property estate

OWNER: Head of Asset Management



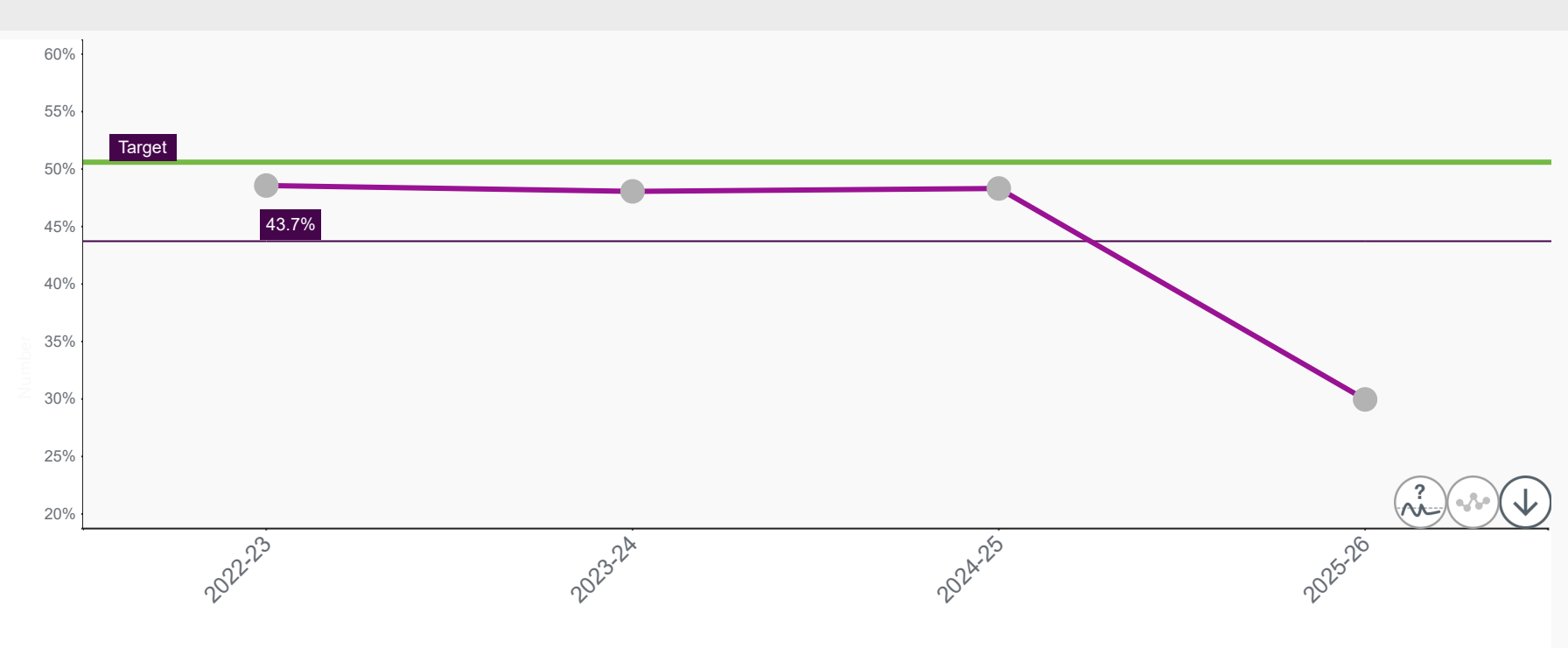
SUMMARY
Condition ratings have been updated to reflect recent surveys, further deterioration of assets, age of the buildings and significant lack of investment, both capital and resource. Significant capital investment is being targeted to remedy RAAC affected stations through replacement or remediation.

KPI 60b % of Station Gross Internal Area Good or Satisfactory Condition

1% increase against previous year

PURPOSE: The overall condition of the property estate

OWNER: Head of Asset Management



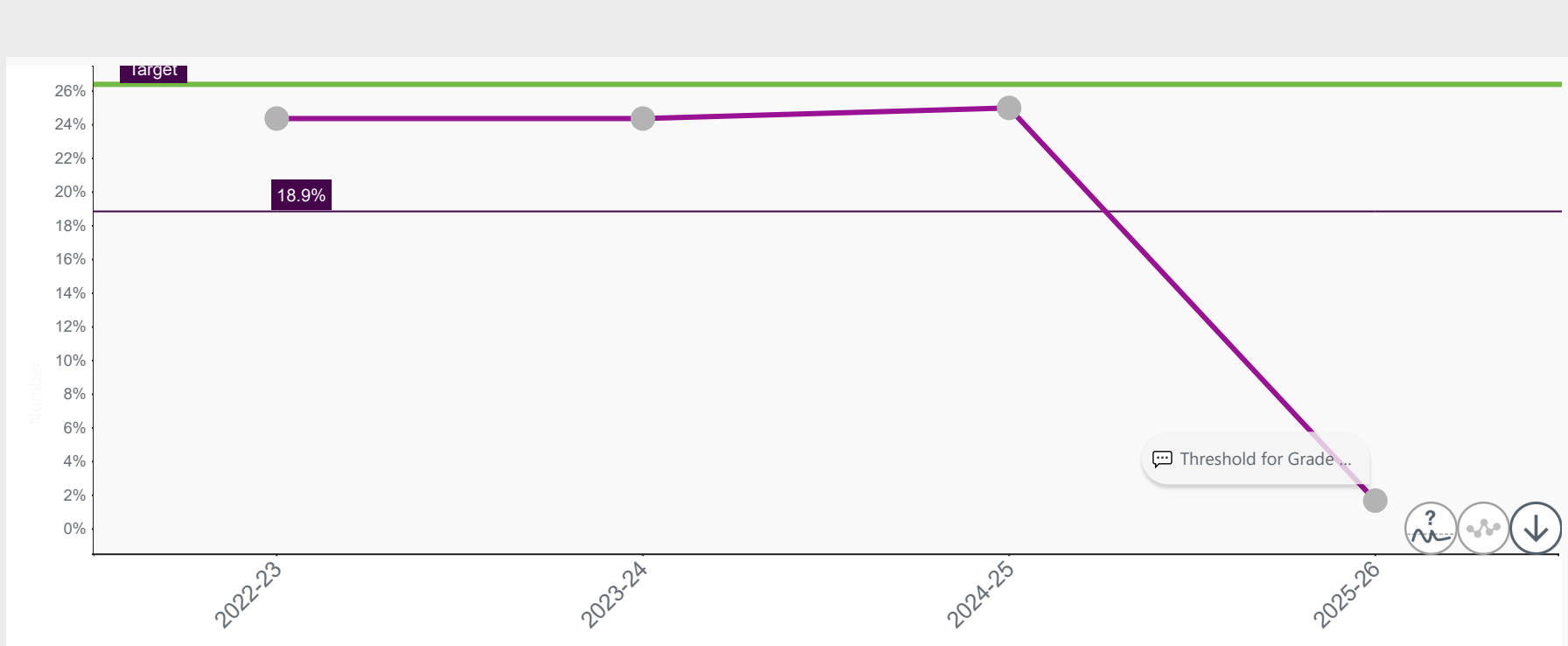
SUMMARY
Condition ratings have been updated to reflect recent surveys, further deterioration of assets, age of the buildings and significant lack of investment, both capital and resource. Significant capital investment is being targeted to remedy RAAC affected stations through replacement or remediation.

KPI 61 % Stations Good or Satisfactory Suitability

1% increase against previous year

PURPOSE: The overall suitability of the property estate

OWNER: Head of Asset Management



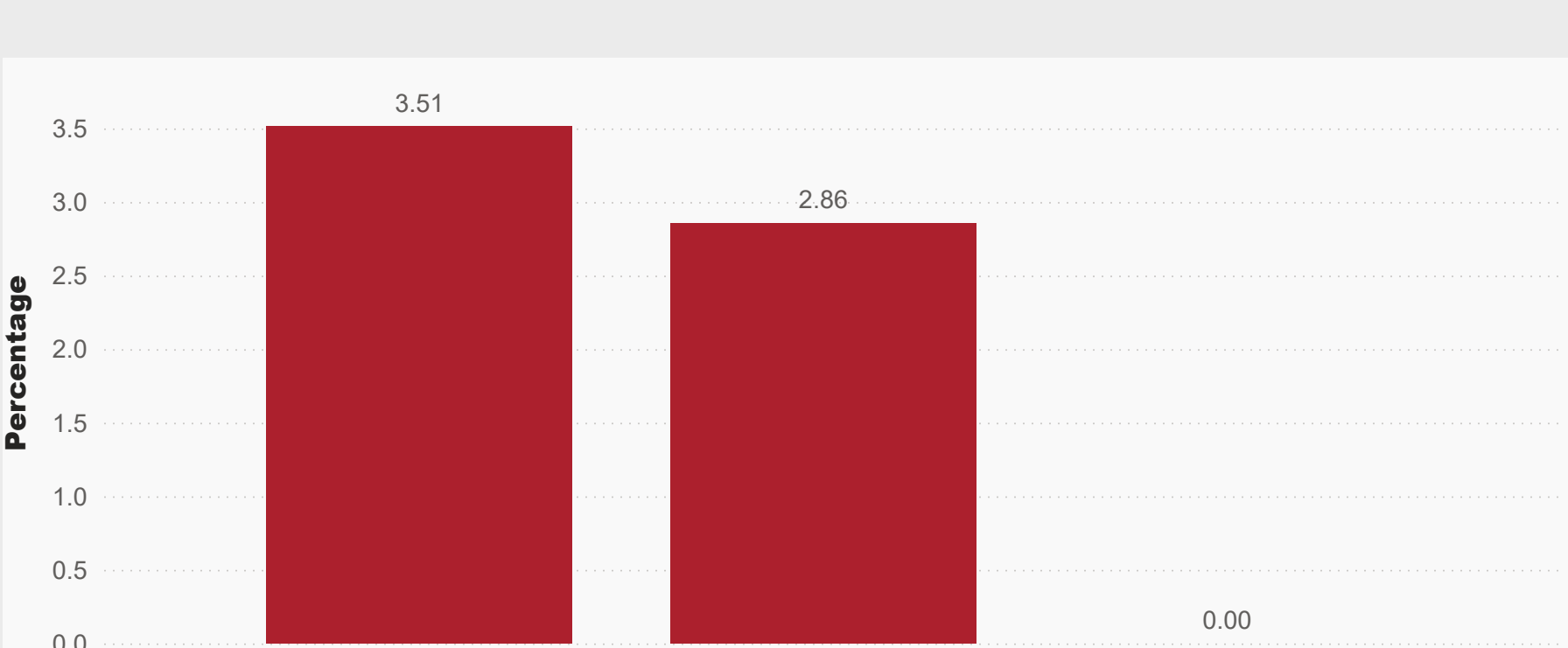
SUMMARY
A series of major works projects have been planned within the capital programme to address dignified welfare facilities and contaminant control however significant investment is required due to the deficiencies in the inherited estate with facilities which do not meet current requirements.

KPI 64 % Savings of Resource Budget

3.5% for 2023/24

PURPOSE: Unavailable

OWNER: Head of Finance & Procurement



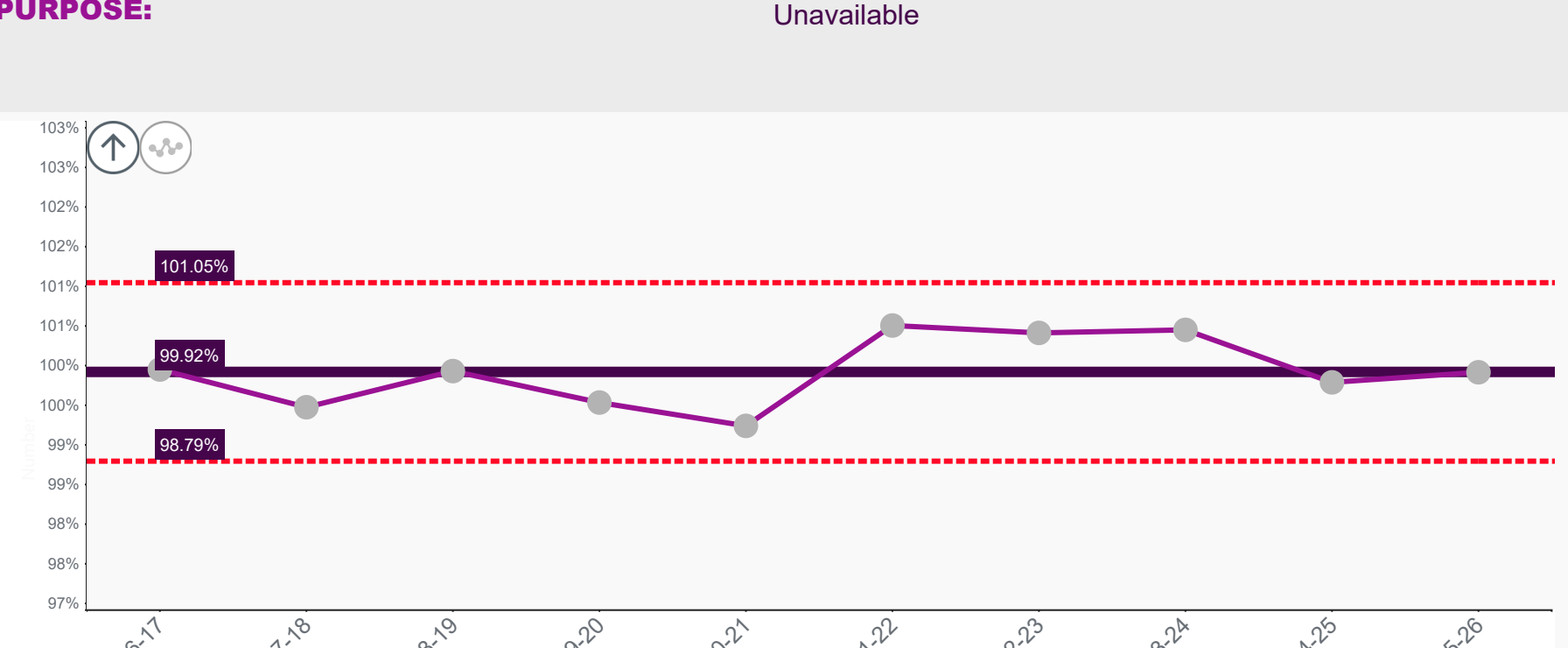
SUMMARY
In 2025/26 no savings targets were assigned within the RDEL budgets. Current forecast indicates that resource expenditure is likely to be lower than the approved annual budget, highlighting the effectiveness and strength of the Service's financial monitoring processes.

KPI 65 Budget Outturn

Track

PURPOSE: Unavailable

OWNER: Head of Finance & Procurement



SUMMARY
Operational demand pressures were managed within the overall Resource budget allocation. Service Delivery Review recommendations were delayed allowing further consideration of consultation responses. Full utilisation of the capital budget was achieved supporting investment across the Service.

The experience of those who work for SFRS improves as we are the best employer we can be.

| KPI | Indicator | Purpose | Geography | Frequency | Target | Business Area |
|-----|---|---|-----------|-----------|-------------------------------------|----------------------|
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - Flexi | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - OC | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - OS | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - RBC | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - RDS | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - RFT | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - SS | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 46 | Actual Full Time Equivalent (FTE) staff against Target Operating Model - VDS | This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for. | National | Quarterly | Track | People |
| 47 | % staff vacancies | Monitoring the vacancy rate provides insight into the Service's ability to attract, recruit and retain staff, and the time to hire. | National | Quarterly | Track | People |
| 48 | % staff turnover | Monitoring staff turnover and the underlying reasons provides insight into SFRS' attractiveness as an employer, aligned to our ambition to develop and sustain a positive and inclusive workplace culture where all employees are treated with respect and dignity. | National | Quarterly | Track | People |
| 49 | % staff absence | Monitoring levels of short- and long-term absence along with the underlying reasons and trends enables SFRS to support employee health and wellbeing, helping colleagues return to work and stay in work. | National | Quarterly | Reduce against previous year | People |
| 50 | Number of incidents in which there was a verbal attack on a firefighter | Demonstrates how many verbal attacks have occurred to SFRS personnel by members of the public | National | Quarterly | Reduce against previous year | Safety and Assurance |
| 51 | Number of incidents in which there was a physical attack on a firefighter | Demonstrates how many physical attacks have occurred to SFRS personnel by members of the public | National | Quarterly | Reduce against previous year | Safety and Assurance |
| 52 | Number of RIDDOR reportable injuries | Demonstrates how many notifications there has been to the HSE which may include death, specified injury, over 7 day injury, non-worker taken to hospital for treatment, dangerous occurrence or an occupational disease. | National | Quarterly | Reduce against previous year | Safety and Assurance |
| 53 | Number of accidents and injuries | Demonstrates total accidents and injuries to occur through workplace accidents | National | Quarterly | Reduce against previous year | Safety and Assurance |
| 54 | Number of near miss events | Total recorded number of near miss events that had the potential to lead to an accident or ill health | National | Quarterly | Track | Safety and Assurance |
| 55 | Number of vehicle accidents | Total number of events that involved vehicle accidents | National | Quarterly | Reduce against previous year | Safety and Assurance |
| 56 | Completion of Health and Safety Improvement Plans | Demonstrates the completion of improvement plans to drive safety performance | National | Quarterly | 100% | Safety and Assurance |
| 62 | Gender balance | Allows the Service to report on and understand gender balance of various staff groups and how representative our workforce is of communities we serve | National | Annually | Increase proportion of female staff | People |
| 63a | % of staff choosing to enter data into the sensitive information fields of iTrent | This indicator shows the % of SFRS Staff who entered data into the sensitive information fields in iTrent against key protected characteristics. | National | Annually | Increase against previous year | People |
| 63b | % of staff choosing to withhold their demographic equalities data in iTrent. | This indicator shows the % of Staff who entered data into the Sensitive Information fields who then selected the Prefer not the Say response for that characteristic. | National | Annually | Reduce against previous year | People |



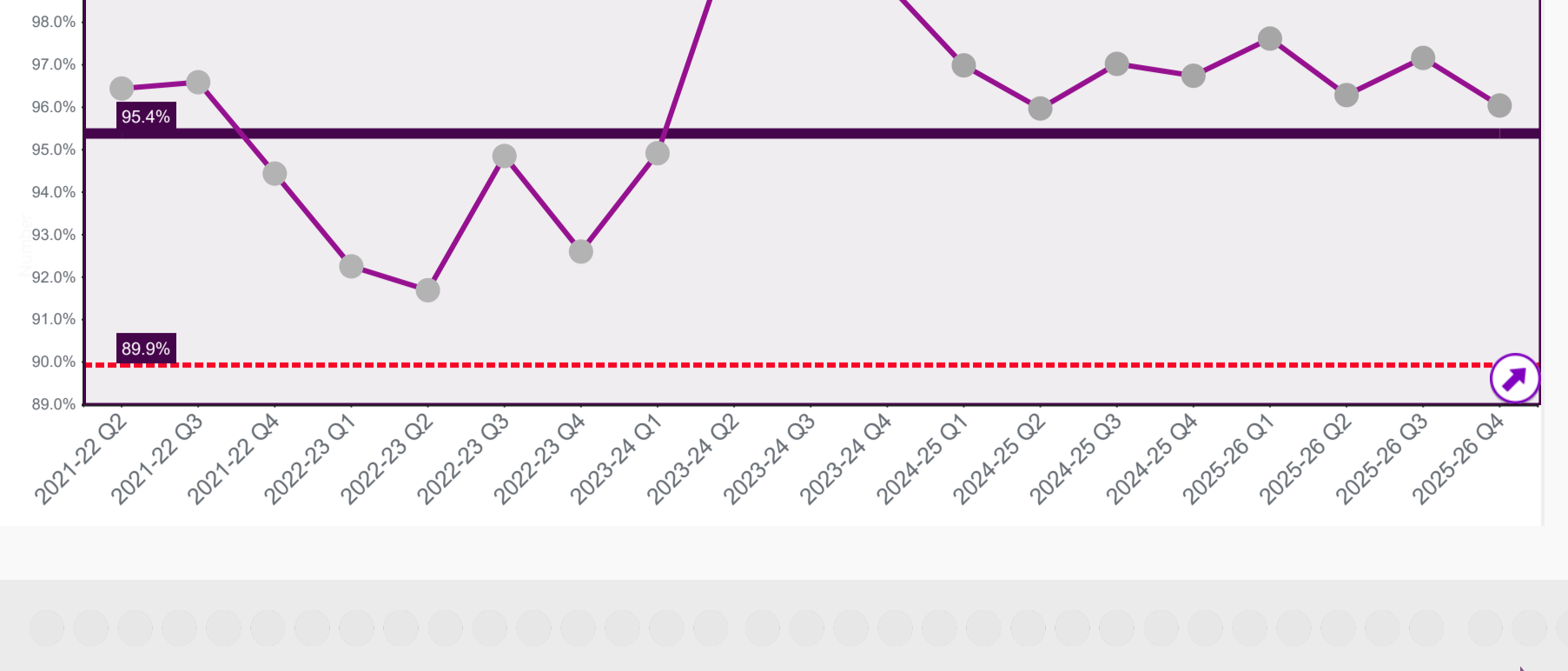
People



The experience of those who work for SFRS improves as we are the best employer we can be.

KPI 46 Resource Based Crewing FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

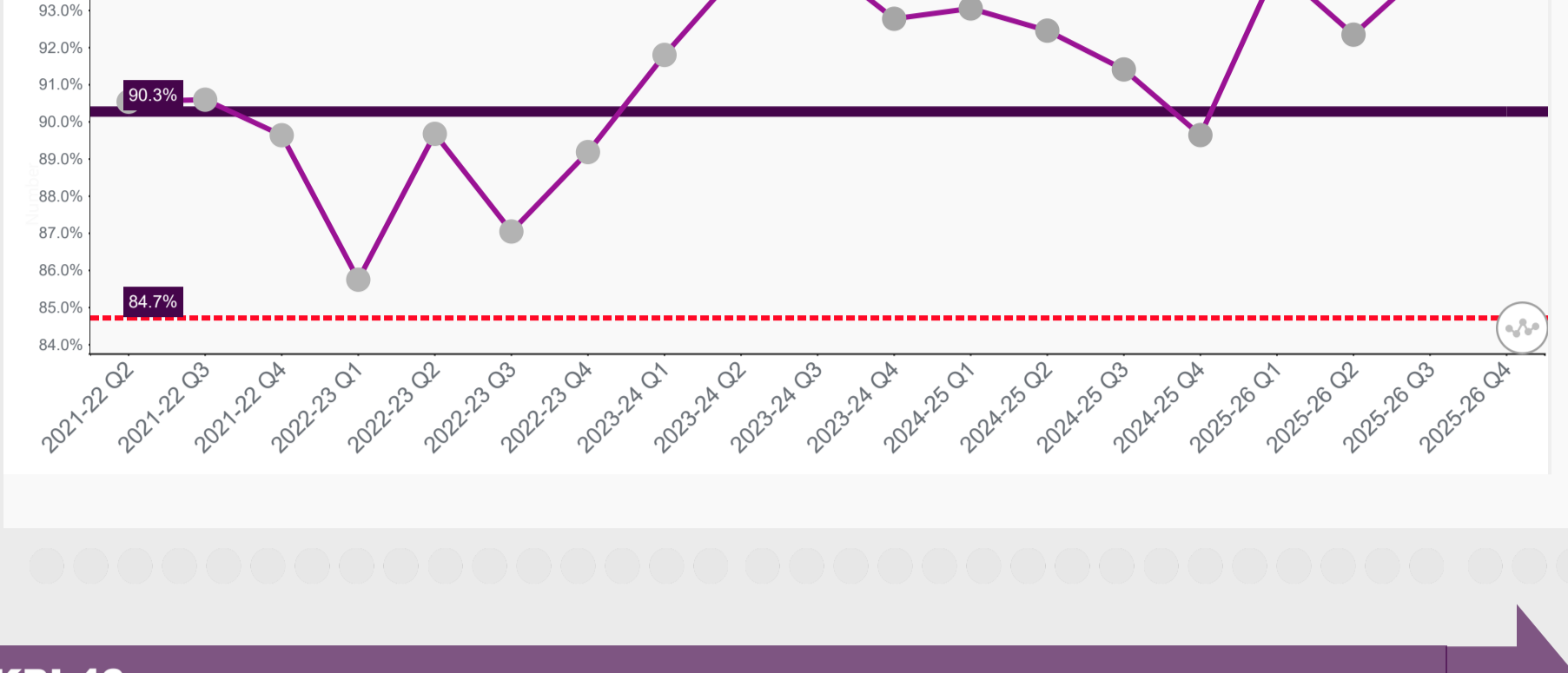


OWNER: Head of People

SUMMARY
There are 71 Wholtime Firefighters in Training and the revised training schedule will increase intake capacity from 144 to approximately 200 annually.

KPI 46 Off Station FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

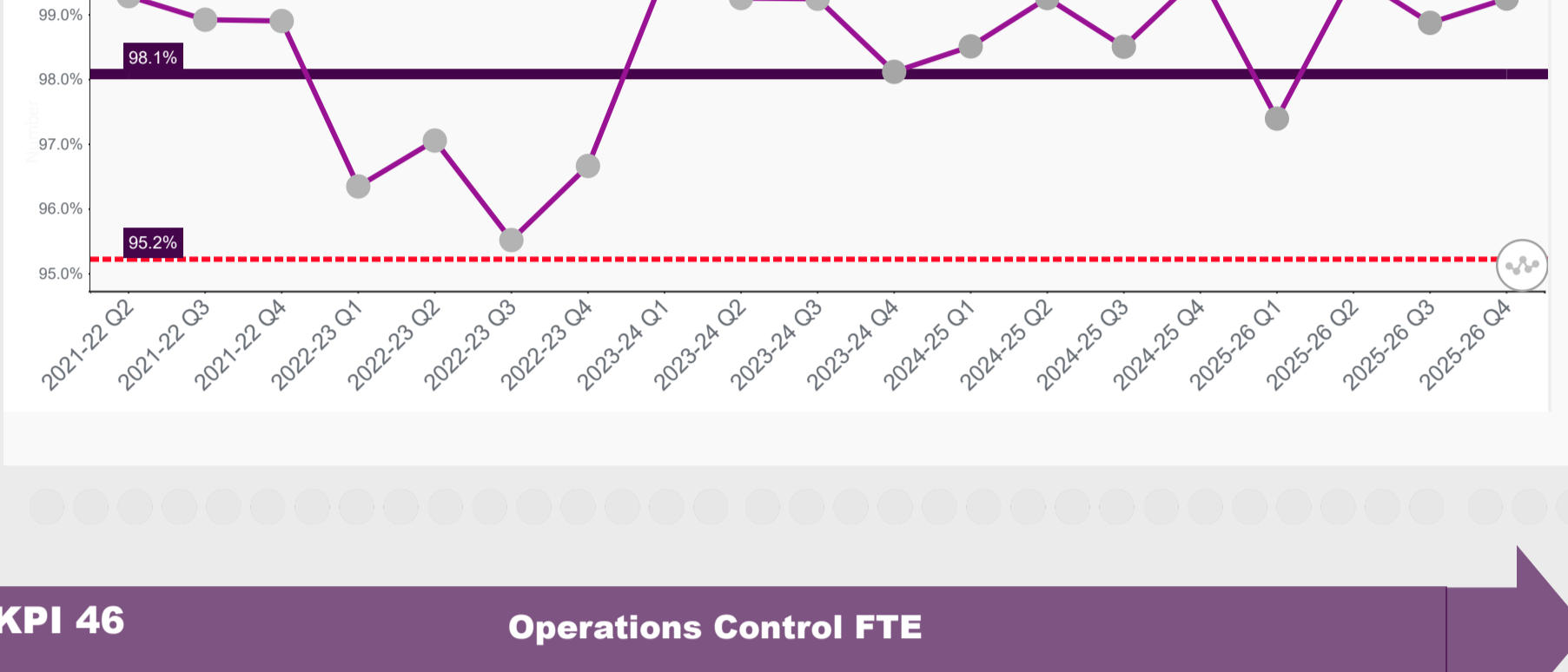


OWNER: Head of People

SUMMARY
Due to ongoing Recruitment & Selection and Promotion Process activity, this KPI is at the highest figure we have seen in recent years.

KPI 46 Flexi Officer FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

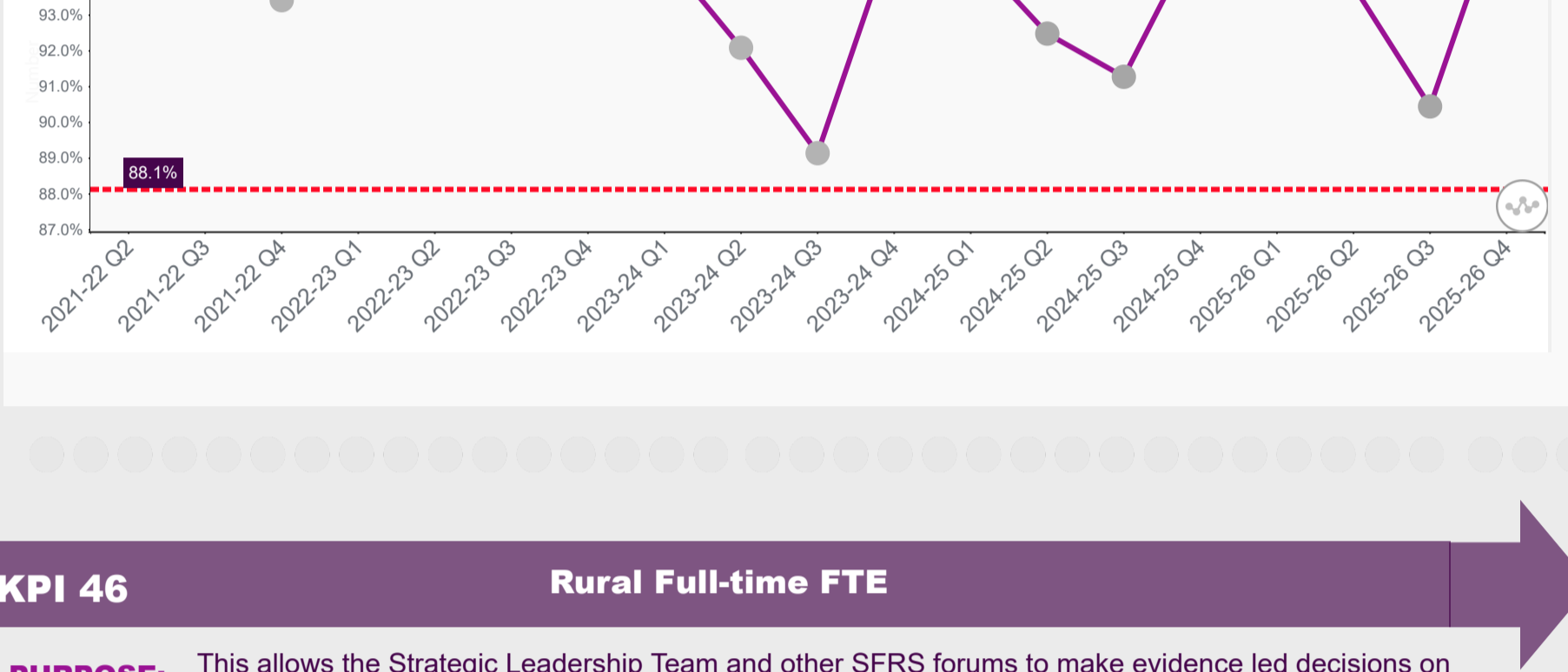


OWNER: Head of People

SUMMARY
Flexi officer FTE has remained broadly consistent at around 99%.

KPI 46 Operations Control FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

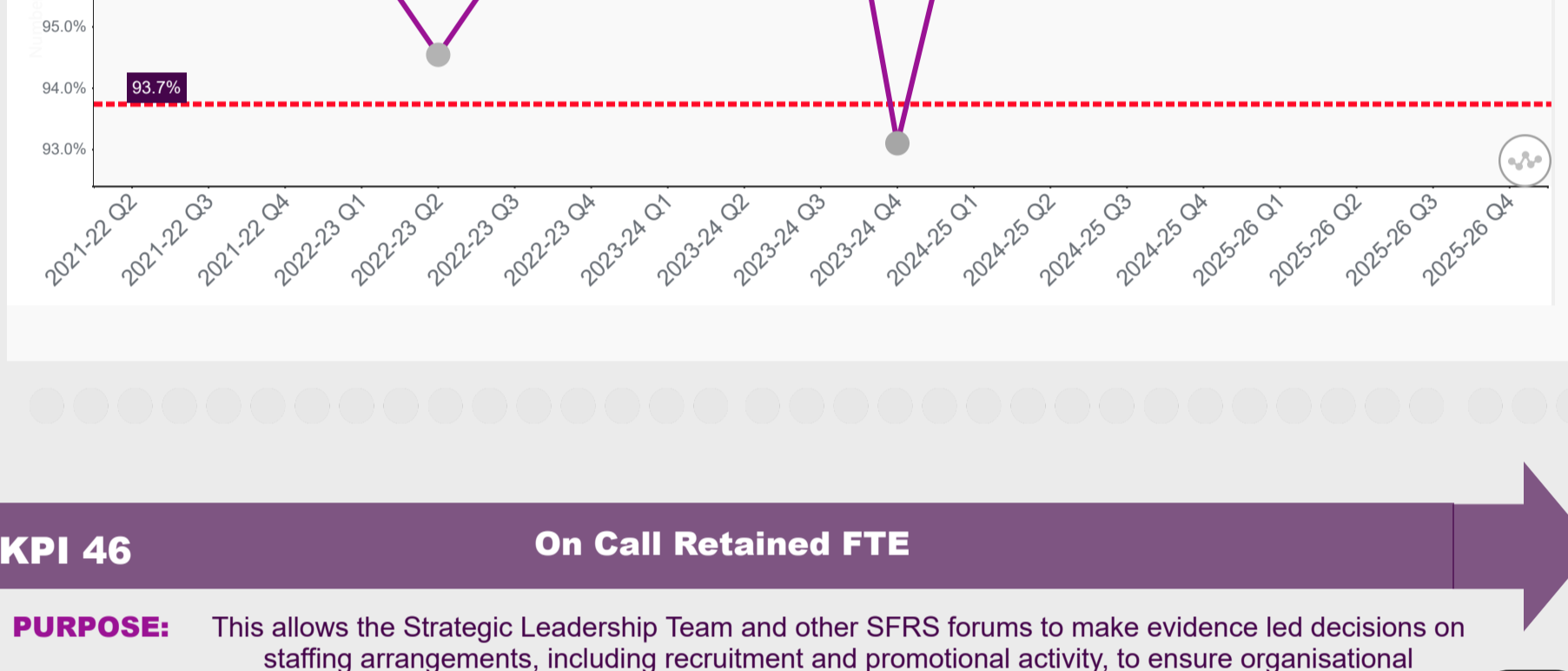


OWNER: Head of People

SUMMARY
Due to planned recruitment activity, TOM vs FTE has improved considerably in the last quarter. Plans are in place to conduct regular, and routine, OC courses and recruitment activities, shifting from the current ad-hoc model.

KPI 46 Rural Full-time FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

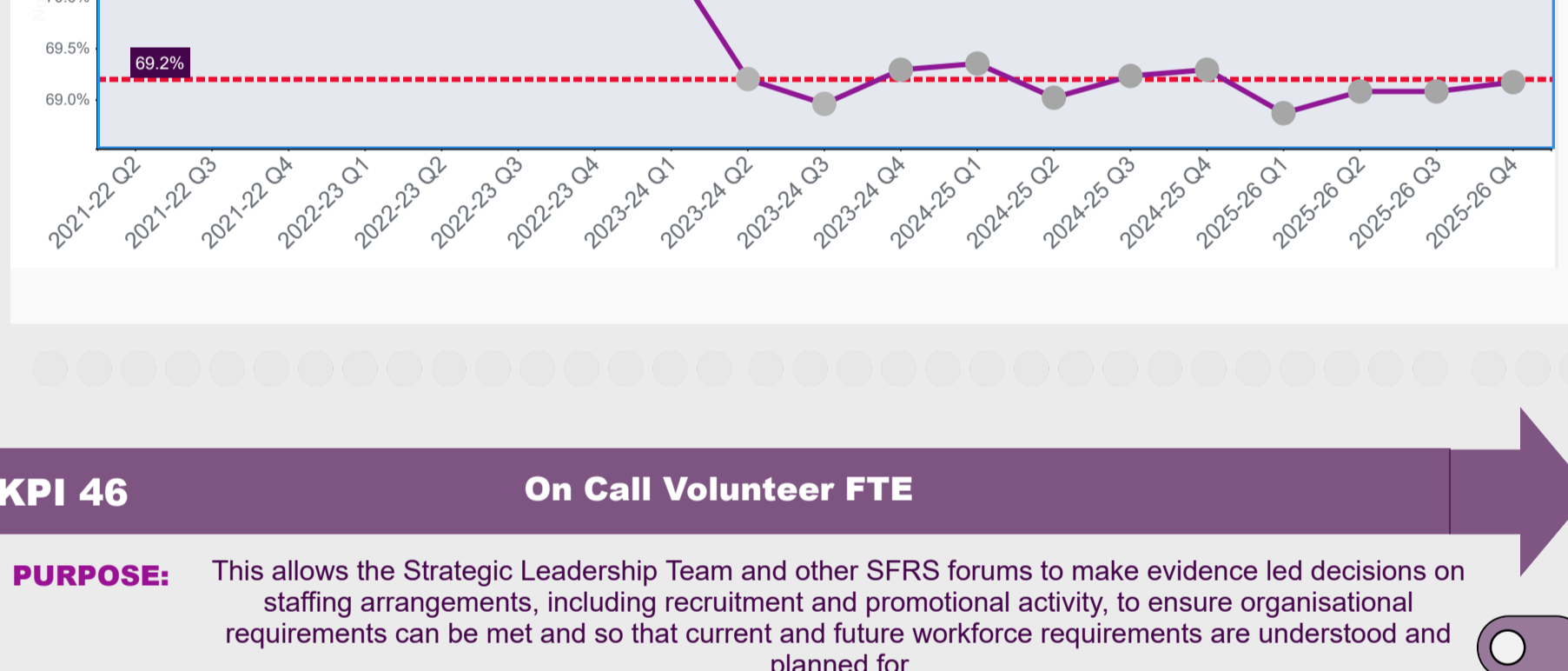


OWNER: Head of People

SUMMARY
Rural Full-time FTE has remained high in recent years.

KPI 46 On Call Retained FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.



OWNER: Head of People

SUMMARY
Recruitment activity continues, along with reviewing the TOM to ensure it reflects organisational and community needs.

KPI 46 On Call Volunteer FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

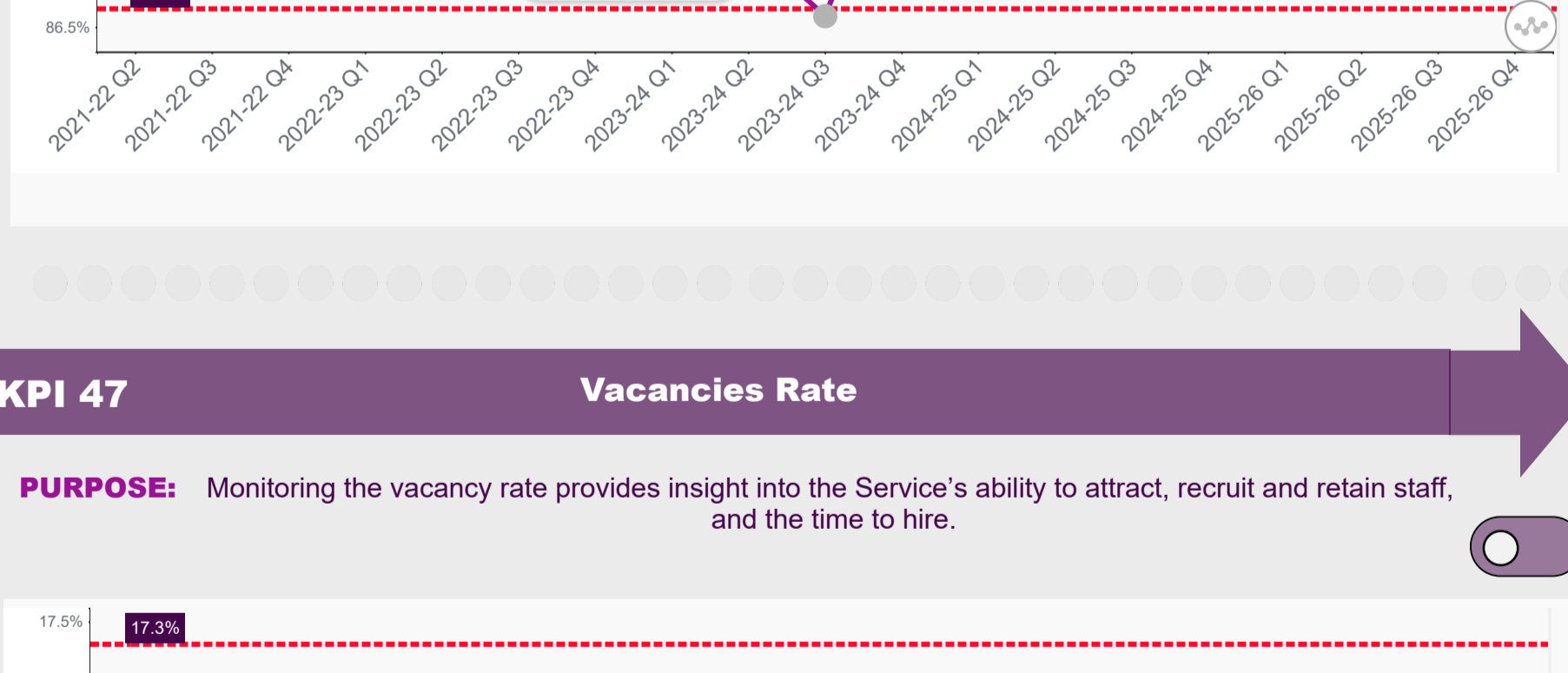


OWNER: Head of People

SUMMARY
There is a review ongoing connected to SSRP with the goal to better understand the requirements and recruitment needs.

KPI 46 Support Staff FTE

PURPOSE: This allows the Strategic Leadership Team and other SFRS forums to make evidence led decisions on staffing arrangements, including recruitment and promotional activity, to ensure organisational requirements can be met and so that current and future workforce requirements are understood and planned for.

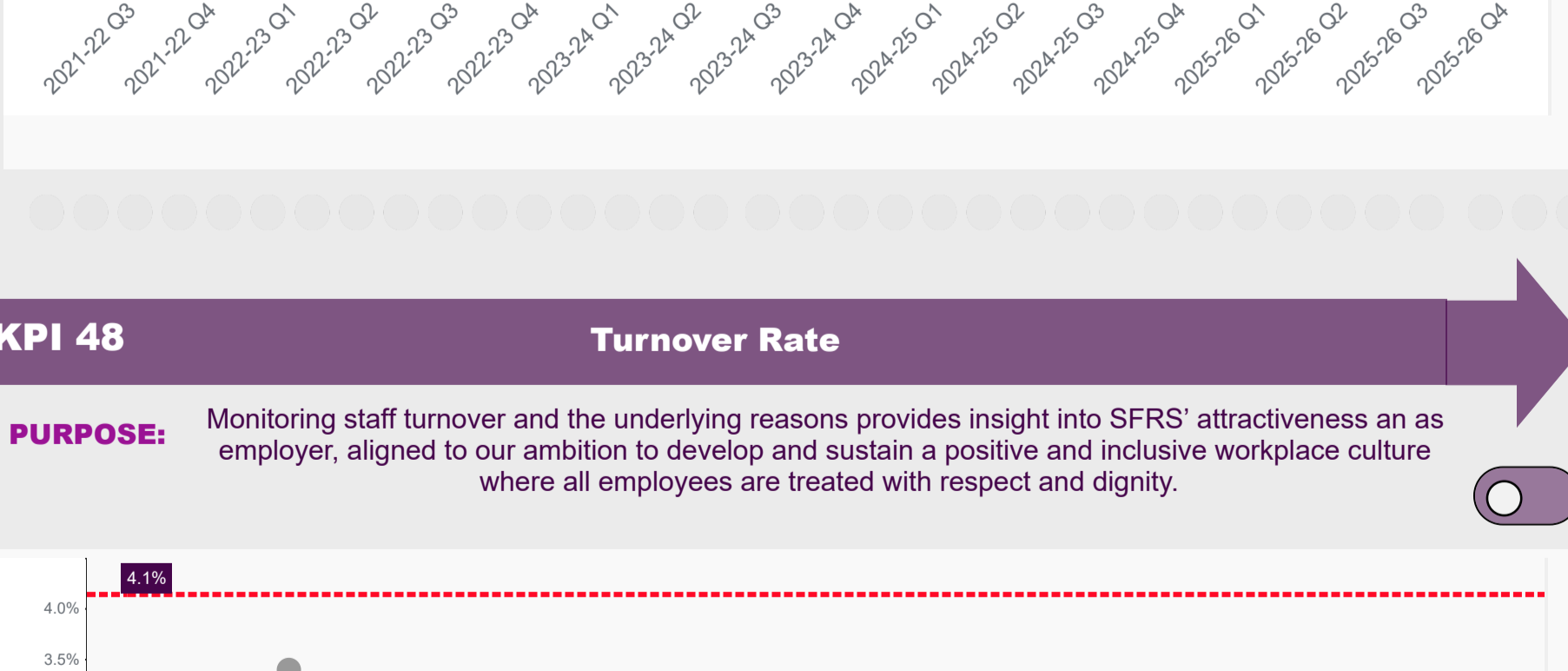


OWNER: Head of People

SUMMARY
Recruitment activity continues and work is progressing with Support Staff Pay & Reward Framework; with recommendations being considered by SLT.

KPI 47 Vacancies Rate

PURPOSE: Monitoring the vacancy rate provides insight into the Service's ability to attract, recruit and retain staff, and the time to hire.

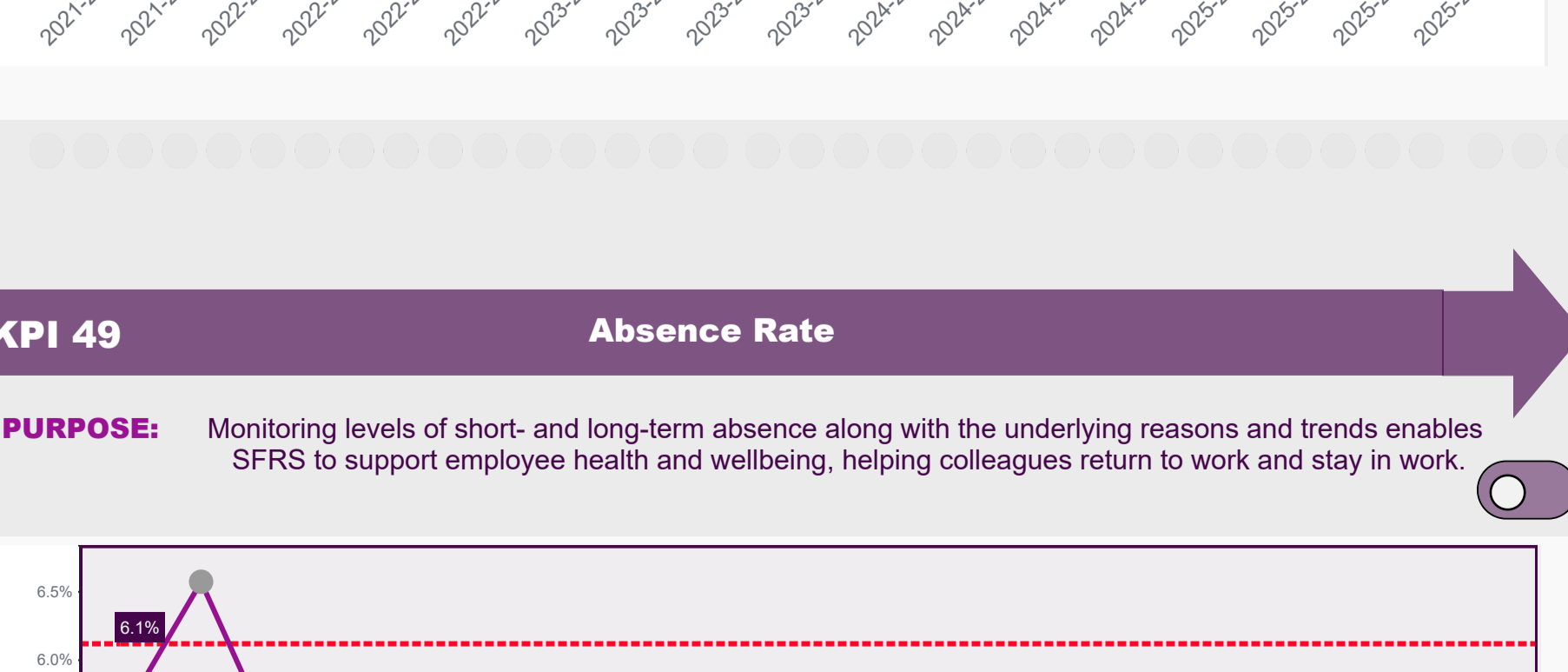


OWNER: Head of People

SUMMARY
The percentage of Staff Vacancies has remained broadly consistent. Recruitment activity to reduce any shortfalls across all employee groups remains ongoing, subject to budgeted vacancy factors.

KPI 48 Turnover Rate

PURPOSE: Monitoring staff turnover and the underlying reasons provides insight into SFRS' attractiveness as an employer, aligned to our ambition to develop and sustain a positive and inclusive workplace culture where all employees are treated with respect and dignity.



OWNER: Head of People

SUMMARY
Overall staff turnover has reduced slightly from 4.62% in Q3 to 1.12% in Q4, with a reduction across all staff groups, except for the Volunteer Duty System (VDS). This also sees a slight reduction from the same period last year (1.42% in Q4 25/26).

KPI 49 Absence Rate

PURPOSE: Monitoring levels of short- and long-term absence along with the underlying reasons and trends enables SFRS to support employee health and wellbeing, helping colleagues return to work and stay in work.



OWNER: Head of People

SUMMARY
The percentage of Staff Absence, overall, has decreased from 4.49% in Q3 to 4.36% in Q4. This also represents a decrease from the same period last year (4.43% in Q4 24/25). Ongoing Absence and Attendance Management Training continues to be rolled out to Line Managers to assist in reducing Absence.



People

The experience of those who work for SFRS improves as we are the best employer we can be.

KPI 50 Verbal Attacks on Firefighters

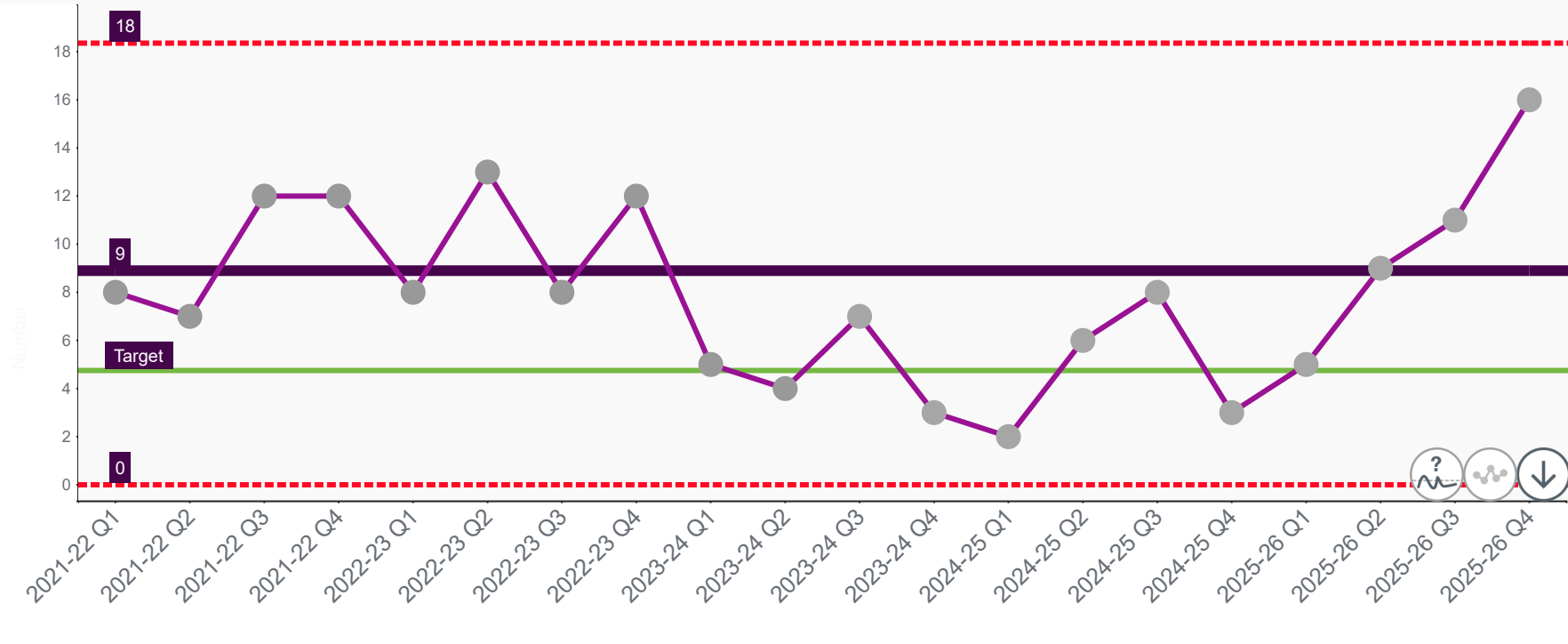
PURPOSE: Demonstrates how many verbal attacks have occurred to SFRS personnel by members of the public

Reduce against previous year

OWNER: Head of Safety and Assurance

SUMMARY

An increase is noted in Q4 from the previous quarter. Control measures noted from investigation outcomes include ensuring members of the public are appropriately supervised while on SFRS premises. We continue to encourage staff to report instances of AoV.



KPI 51 Physical Attacks on Firefighters

PURPOSE: Demonstrates how many physical attacks have occurred to SFRS personnel by members of the public

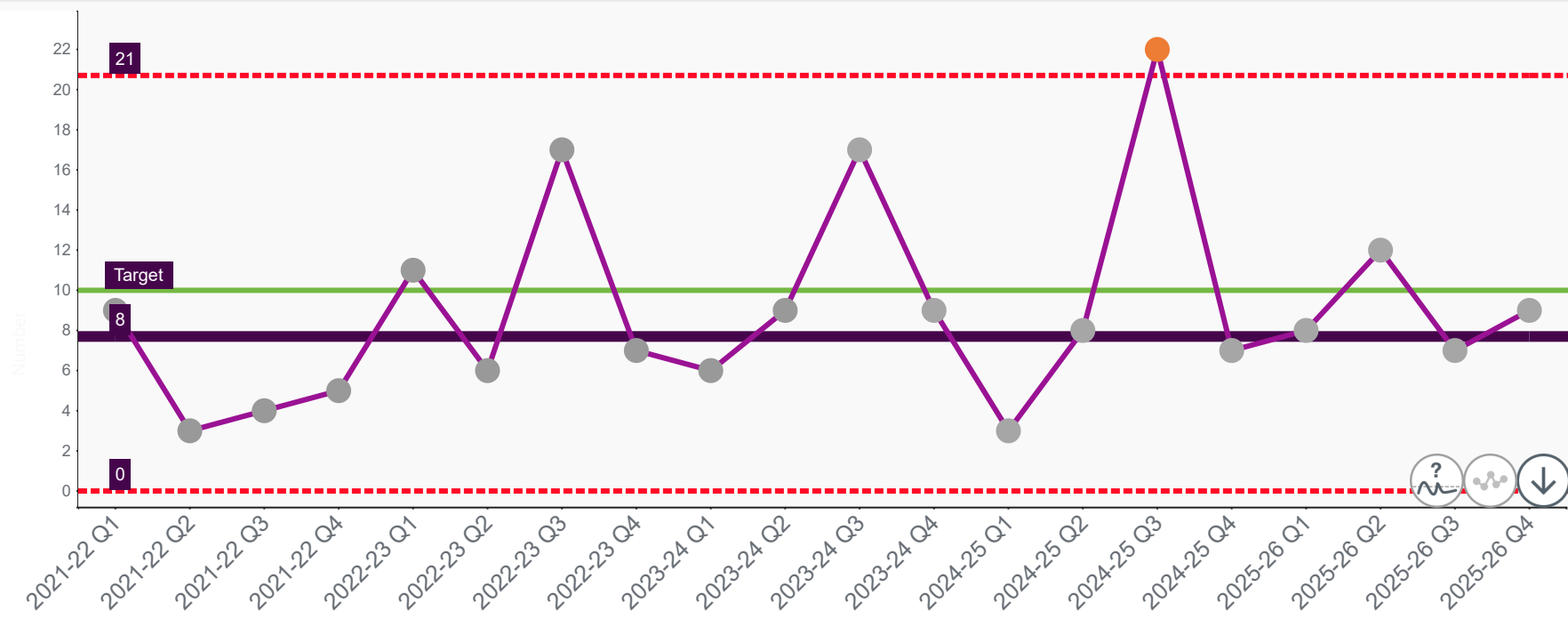
Reduce against previous year

OWNER: Head of Safety and Assurance

SUMMARY

An increase is noted in Q4 from both the previous quarter and the previous reporting year.

We continue to encourage staff to report instances of AoV.



KPI 52 Number of RIDDOR reportable injuries

PURPOSE: Demonstrates how many notifications has been to the HSE which may include death, specified injury, over 7 day injury, non-worker taken to hospital for treatment, dangerous occurrence or an occupational disease.

Reduce against previous year

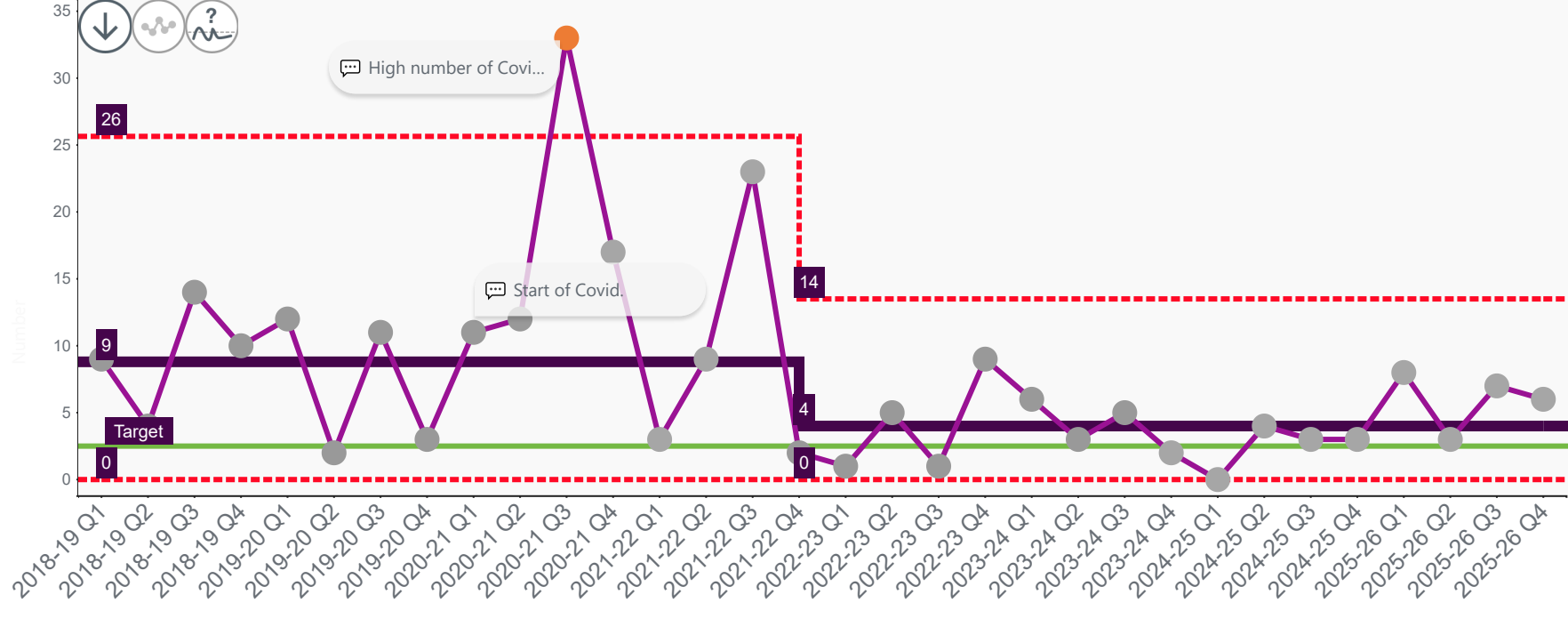
OWNER: Head of Safety and Assurance

SUMMARY

6 RIDDOR events were reported in Q4.

There was no identified trend across the varying root causes in Q4.

Each event is investigated and managed locally within the LSO area.



KPI 53 Accidents and Injuries (excl. RIDDOR)

PURPOSE: Demonstrates total accidents and injuries to occur through workplace accidents

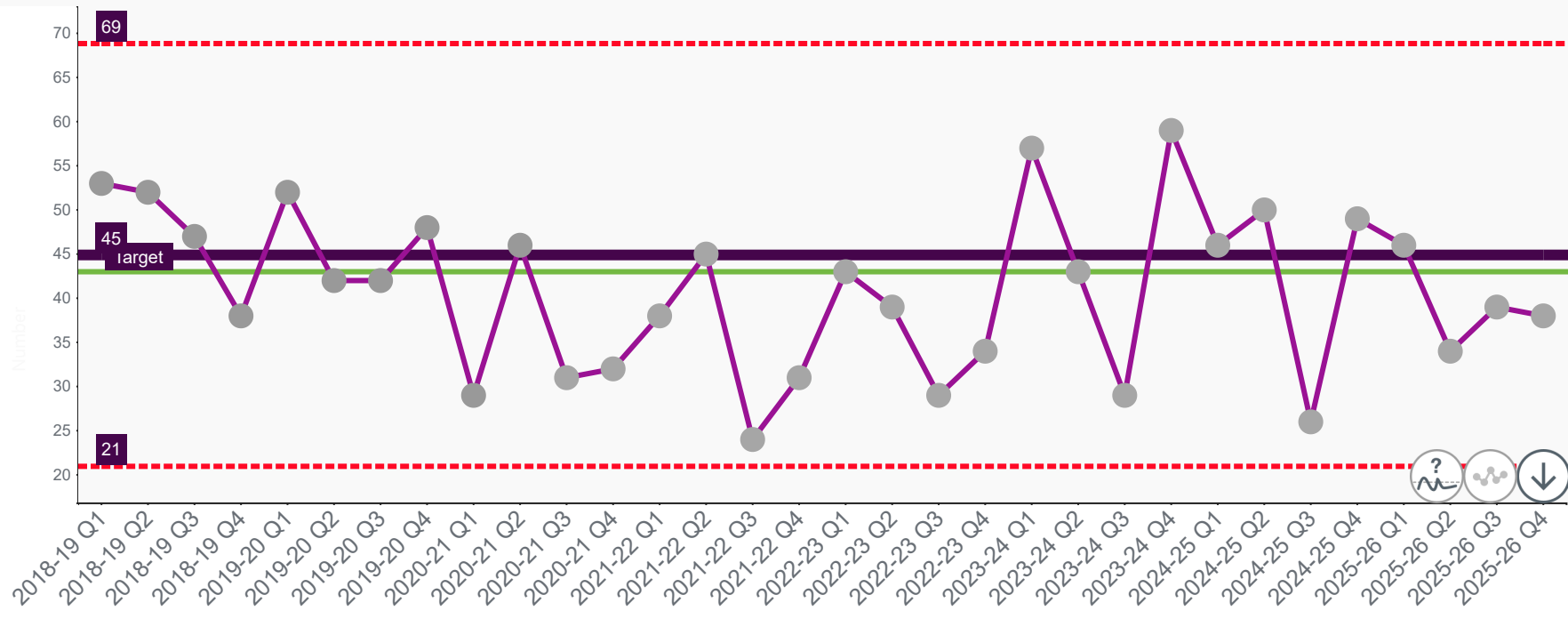
Reduce against previous year

OWNER: Head of Safety and Assurance

SUMMARY

A decrease is noted in Q4. The top three causes were Impact with a Moving/Stationary Object, Manual Handling and Slips, Trips and Falls.

All events are investigated to reduce the likelihood of recurrence. SAIGs continue to monitor local trends and take action where required.



KPI 54 Near Miss

PURPOSE: Total recorded number of near miss events that had the potential to lead to an accident or ill health

Track

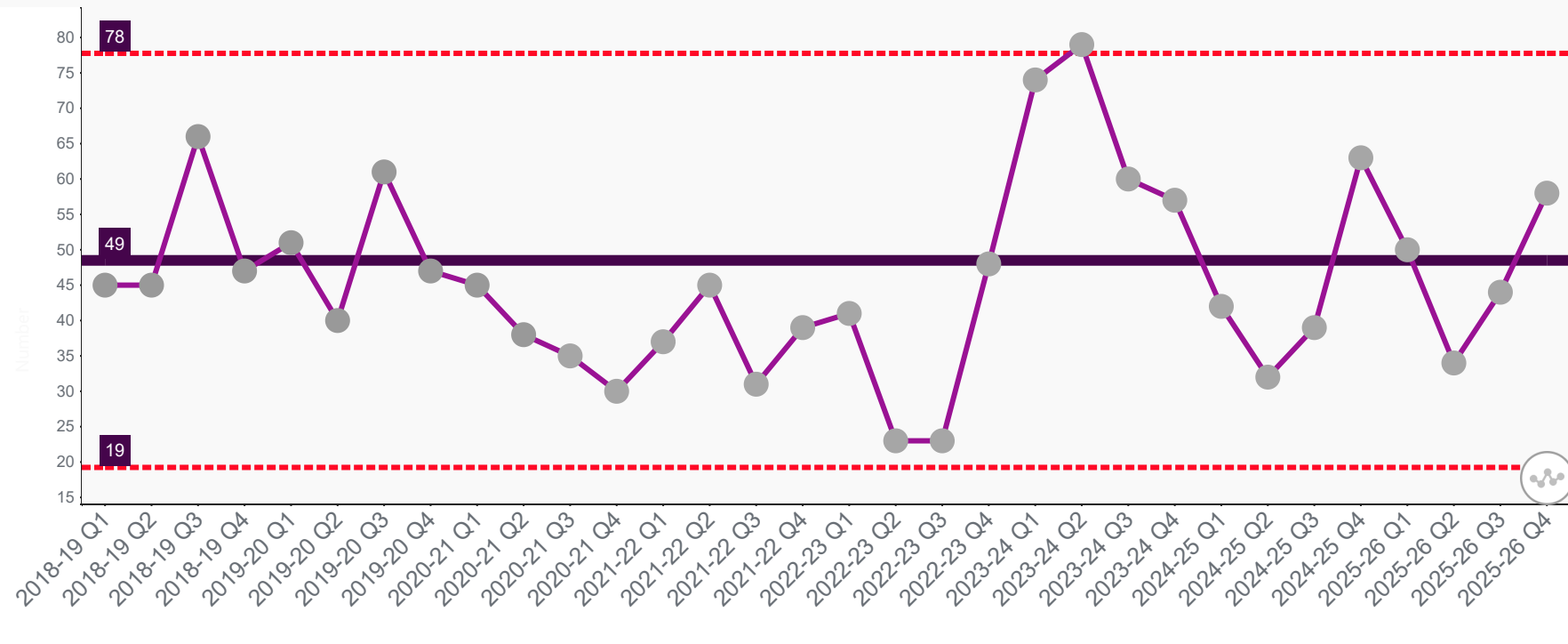
OWNER: Head of Safety and Assurance

SUMMARY

An increase is noted in Near Miss (NM) when compared to the previous reporting year.

The most common category reported in Q4 was Breathing Apparatus.

All Directorates promote NM reporting at SAIG meetings to reduce the risk of injury and to ensure safe working environments.



KPI 55 Vehicle Accidents

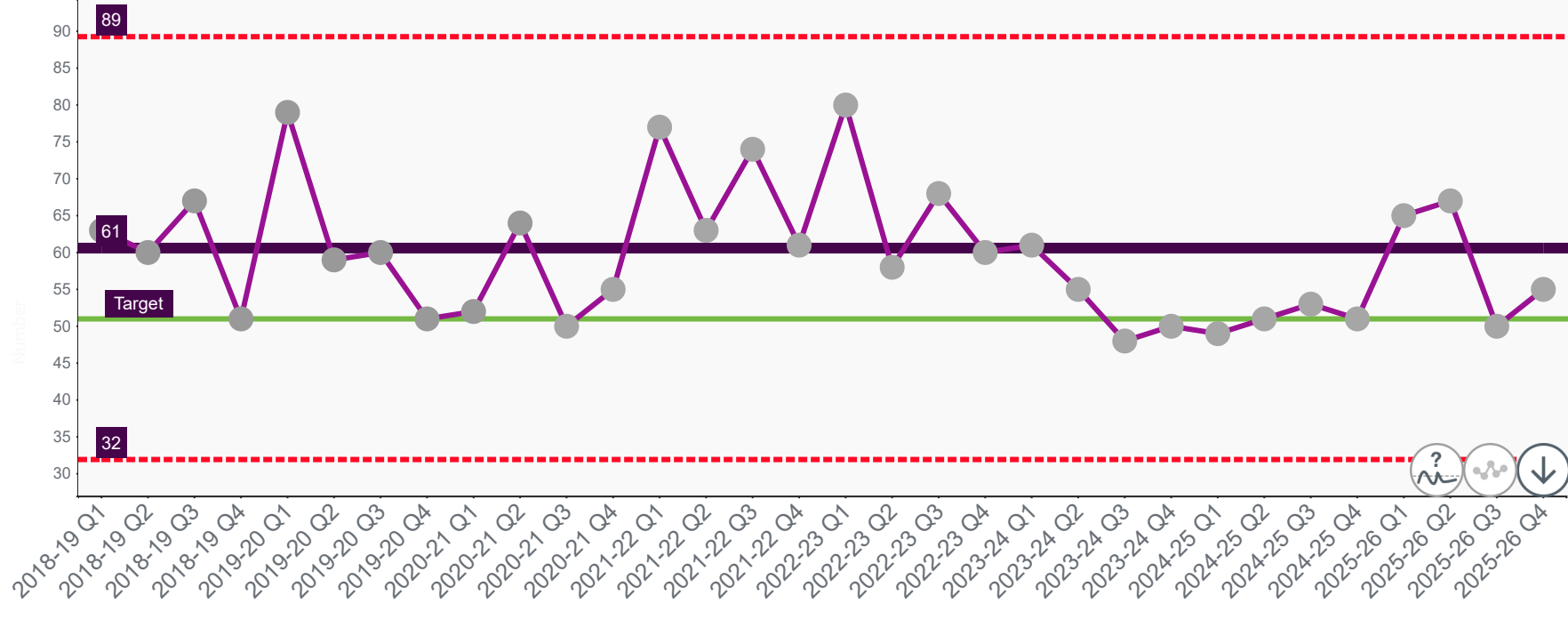
PURPOSE: Total number of events that involved vehicle accidents

Reduce against previous year

OWNER: Head of Safety and Assurance

SUMMARY

An increase is noted in VAs compared to both the previous quarter and reporting year. The Driver Safety Group monitors vehicle trends and take action where required. The Low-Speed Manoeuvre (LSM) booklet was published in Q4, providing clear guidance. Local areas continue to promote TFOC modules.



KPI 56 Completion of Health and Safety Improvement Plans

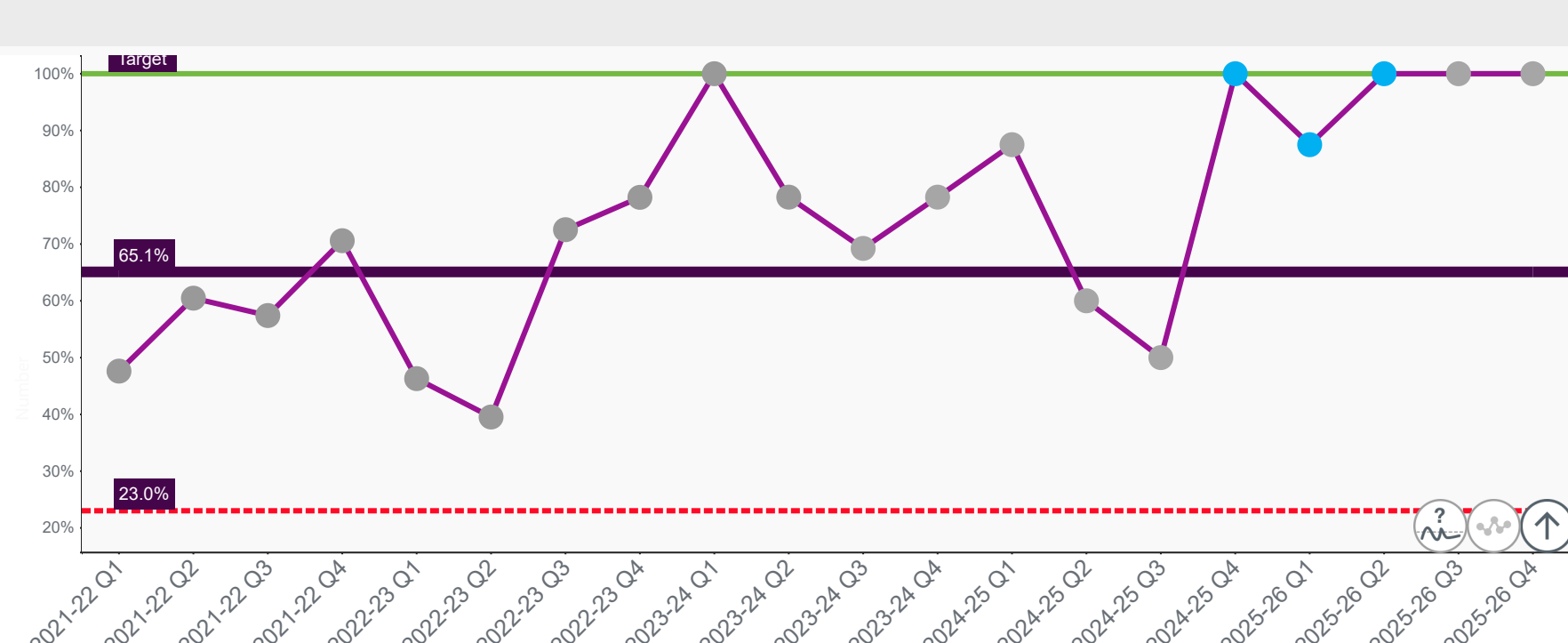
PURPOSE: Demonstrates the completion of improvement plans to drive safety performance

100%

OWNER: Head of Safety and Assurance

SUMMARY

100% (10 of 10) actions in Q4 were completed across all SDAs and Directorates. Local SAIG groups continue to manage and support the completion of improvement plans.



People



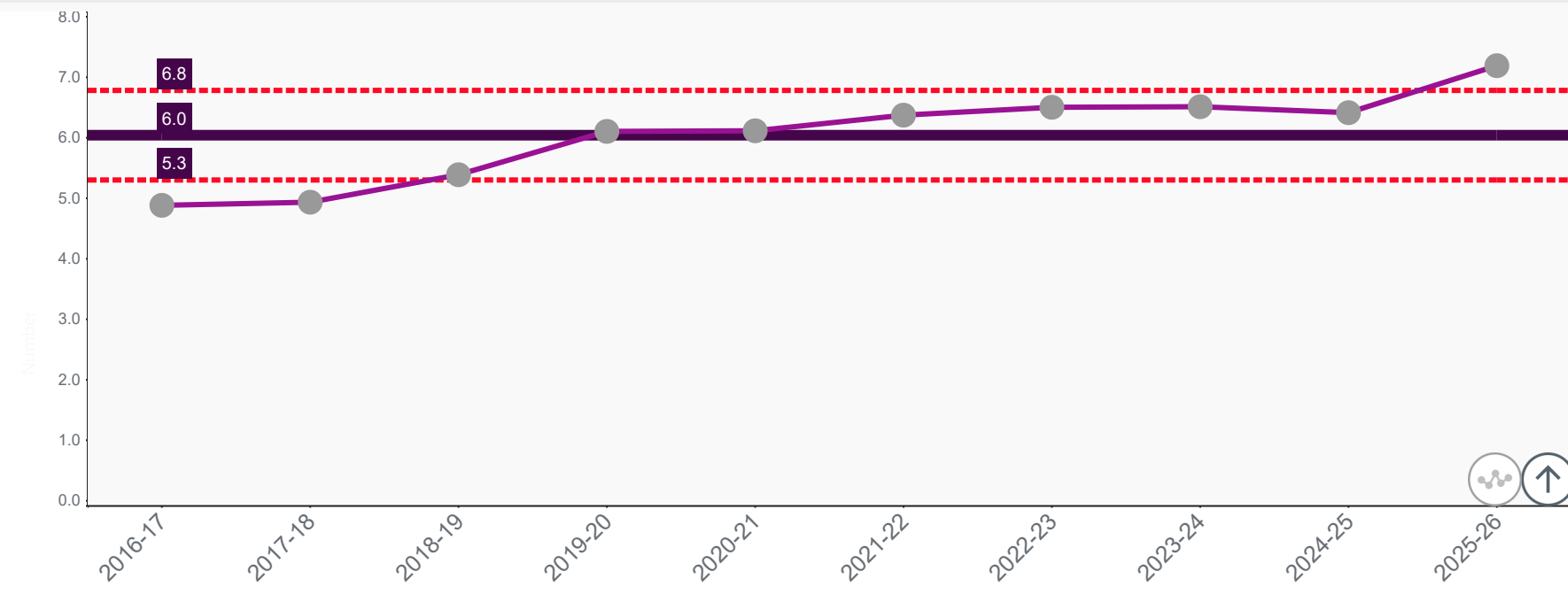
The experience of those who work for SFRS improves as we are the best employer we can be.

KPI 62 Female Ratio - Wholetime

Increase proportion of female staff

PURPOSE: Allows the Service to report on and understand gender balance of various staff groups and how representative our workforce is of communities we serve

OWNER: Head of People



SUMMARY

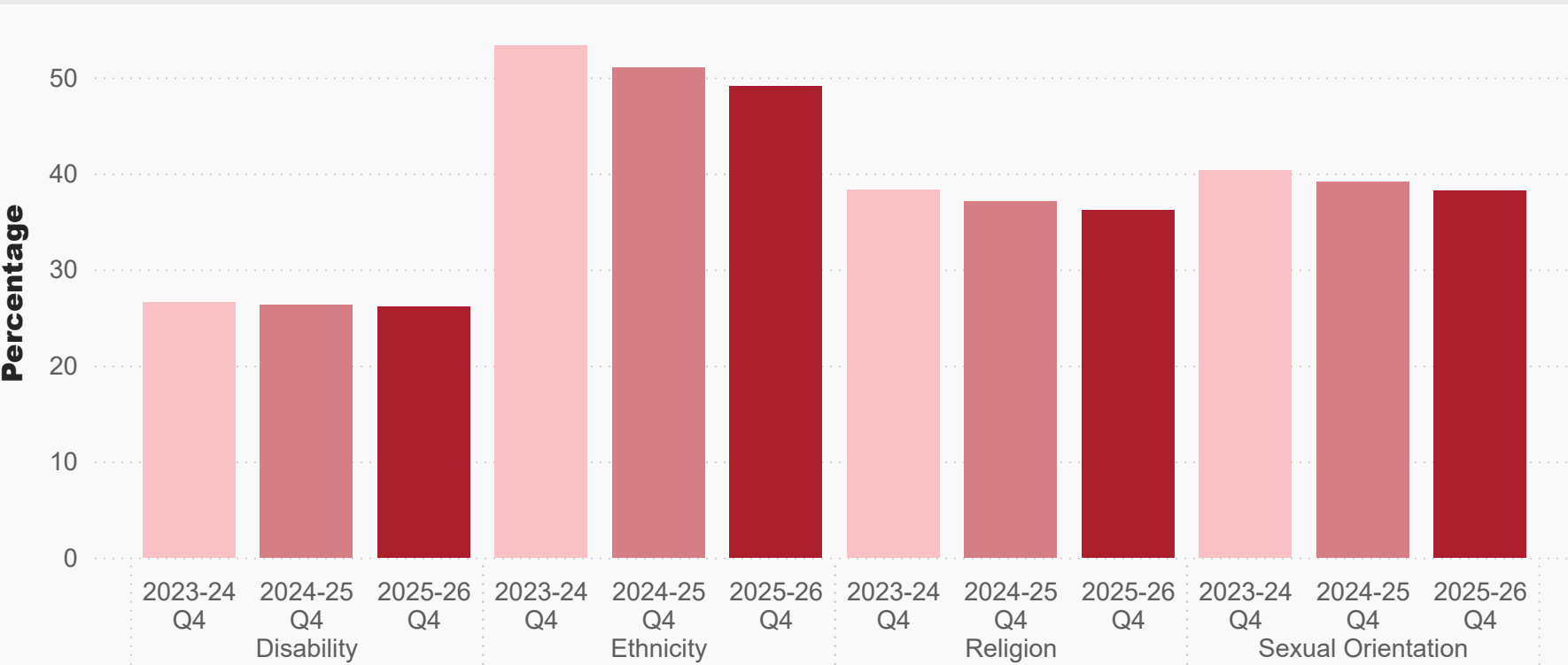
Currently we have the highest ratio of Female Wholetime Fire Fighters in the history of the SFRS.

KPI 63a % of staff choosing to provide equalities data

Increase against previous year

PURPOSE: This indicator shows the % of SFRS Staff who entered data into the sensitive information fields in iTrent against key protected characteristics.

OWNER: Head of People



SUMMARY

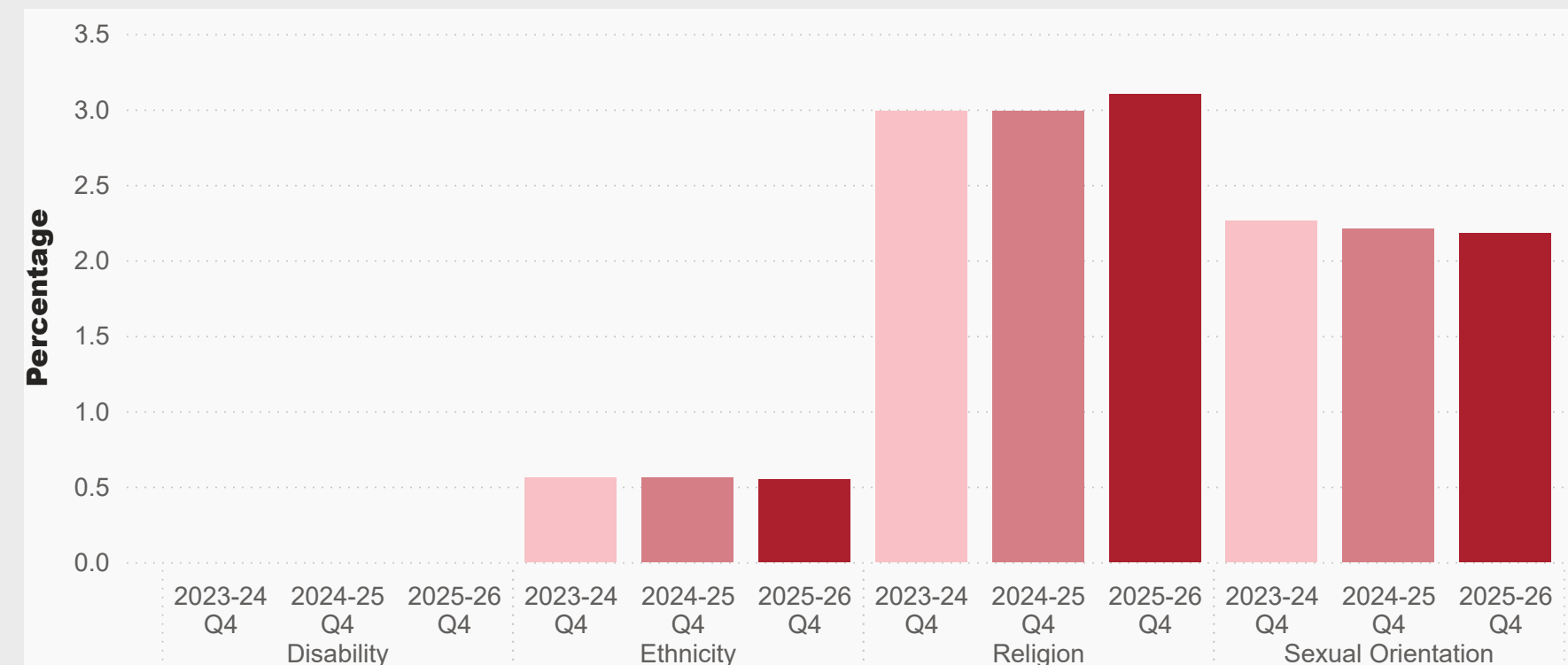
There is work linked to Corporate Business Solutions, is ongoing to improve these statistics, including proactive communication to improve data capture leading up to the development of a new system.

KPI 63b % of staff choosing to withhold equalities data

Reduce against previous year

PURPOSE: This indicator shows the % of Staff who entered data into the Sensitive Information fields who then selected the Prefer not the Say response for that characteristic.

OWNER: Head of People



SUMMARY

There is work linked to Corporate Business Solutions, is ongoing to improve these statistics, including proactive communication to improve data capture leading up to the development of a new system.

Community safety and wellbeing improves as we work effectively with our partners.

There are no Key Performance Indicators for this Outcome.

NARRATIVE

Effective partnership working is central to the delivery of SFRS objectives and enables the Service to maximise its impact for the people of Scotland.

SFRS Partnership Guidance

During Quarter 4, the SFRS Partnership Guidance was finalised and approved by the Strategic Leadership Team. This guidance has been developed as a practical tool to support staff in the assessment, management and review of partnership arrangements across the Service. It establishes a clear, principles-based framework to promote consistent and informed decision-making, ensuring partnerships deliver demonstrable value and are aligned with SFRS strategic priorities.

The guidance is underpinned by seven key principles designed to ensure partnership activity is proportionate, risk-informed and effectively governed:

1. Strategic Alignment
2. Proportionality
3. Shared Purpose
4. Roles and Responsibilities
5. Best Value
6. Communication
7. Monitoring and Evaluation

In addition, the guidance sets out clear expectations in relation to governance, defines SFRS roles and responsibilities, and outlines the process to be followed when entering new partnership arrangements.

To further strengthen partnership oversight and monitoring, development of an Annual Partnership Summary for completion by Area and Directorate teams is nearing completion. This annual return will support the creation of a consistent and comprehensive national overview of partnership activity across the Service.

The Annual Partnership Summary has two primary purposes:

1. To provide SFRS with clear visibility of partnership activity across Scotland; and
2. To support Area and Directorate teams in evaluating the outcomes of partnership activity against resource commitment, proportionality and levels of engagement.

Partnership Self-Assessment

During the Quarter planning and development work has been undertaken to prepare for a partnership focussed self-assessment. Over the summer period, the Service will work in collaboration with the Improvement Service to undertake a comprehensive self-assessment of partnership activity across SFRS. This exercise will provide an evidence-based appraisal of current practice, identify areas of strength, and highlight opportunities for further improvement and consistency.

The self-assessment will be delivered through a structured checklist, completed by staff involved in partnership working across Areas and Directorates. Responses will be gathered using a standardised rating scale, complemented by qualitative commentary, enabling both quantitative and narrative analysis.

The self-assessment will provide several key benefits to the Service, including:

- A clear and consistent national overview of the effectiveness and maturity of partnership working across SFRS
- Improved understanding of how partnership activity aligns with strategic priorities, resource deployment and community risk
- Insight into where governance, support arrangements or capability development can be strengthened
- Identification of good practice that can be shared and scaled across Areas and Directorates
- A stronger evidence base to inform future planning, assurance and continuous improvement activity.

Findings from the self-assessment will be used to inform ongoing development of partnership arrangements, support implementation of the SFRS Partnership Guidance, and enhance assurance to the Board on the effectiveness and value of partnership working across the Service.

Weekly Brief

Evidence of that partnership working remains critical to the Service has been evident throughout the quarter via a number of Weekly Brief articles:

Wildfire Strategic Action Plan

On Thursday, 5 March, we joined partners from the Scottish Government and Scottish Land and Estates in Pitlochry for the launch of a new collaborative wildfire strategic action plan and this year's wildfire awareness campaign.

As we saw in 2025, wildfires are an increasing, year-round threat. Most are human caused and entirely preventable, which is why this new plan focuses not only on operational improvements, but on how we communicate about wildfire with the public.

The action plan draws on learning from the 2025 season and strengthens how we work alongside partners. It supports more consistent multi agency coordination, enhanced equipment and training, and better use of community assets.

A big part of our prevention effort is keeping the public informed. We'll continue issuing detailed Wildfire Danger Assessments on our website and social channels during higher risk periods. And we'll keep reinforcing a simple message: there's no such thing as a "harmless" fire.

Multi-agency training exercise at Cambuslang

A large-scale multi-agency training exercise at our National Training Centre in Cambuslang has supported the British Army in testing their field hospital capability during a major incident.

Specialist Rescue TSA (USAR) organised the exercise which involved around 70 SFRS personnel, including crews from Cumbernauld and Clarkston, East Kilbride rope rescue, Bellshill's Command Support Unit and UKISAR personnel.

Approximately 60 members of the British Army, SMARTEU (Scottish Multi-Agency Resilience Training and Exercise Unit), Scottish Ambulance Service and Police Scotland also participated.

The scenario simulated a gas explosion in a village, creating multiple casualties and required the rapid deployment of an emergency field hospital. This tested interoperability between SFRS Specialist Rescue teams, including USAR and rope rescue. An incident command element allowed SFRS and partners to practise managing a complex, multi-agency response.

Watch Commander and UK-ISAR Crew Leader Steve Adams said: "Exercises like this are vital in strengthening our operational readiness and ensuring we continue to work effectively with our partners to keep communities safe."

LGBTQ+ History Month Blue Light collaboration event

LGBTQ+ senior champion ACO David Farries and colleagues from the LGBTQ+ Employee Network attended the Blue Light Collaboration event last month at the Queen Elizabeth University Hospital in Glasgow.

The event brought together all blue light services, Public Health Scotland and NHS Greater Glasgow and Clyde to mark LGBT+ History Month.

Keynote speakers presented on PTSD, HIV, Glasgow's pride, LGBTQ+ inclusion and non-binary patient experiences in the NHS.

ACO Farries said: "I was delighted to attend this fantastic and informative event on behalf of SFRS and was incredibly proud to address colleagues from across the Emergency Services and NHS with a focus on our commitment and achievements in relation to LGBTQ+."

"It was important to me to be able to listen to their experiences and to talk about my role as a senior champion, and why I believe providing allyship and being a positive advocate can help support our employee networks across the Service."

Full guidance can be found on the [Power BI Users Yammer Community](#), along with details of available support.

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- You can change how a visual looks by sorting it, for example by numeric values or text data. To sort a visual, first select it and then click on the **More actions (...)** button on the visual, which will bring up the sorting options. Power BI reports retain the filters, slicers, sorting, and other data view changes that you make.
- You can use the filters on the report page to target specific areas or time periods etc. To select more than one option in a filter (for example more than 1 business area), **press and hold the Ctrl button on your keyboard** whilst you click on the filter selections.

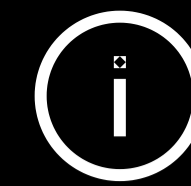
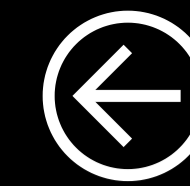
Interpreting statistics and trends:

For help with interpreting the statistics within this report, identifying potential trends, or to gain a deeper understanding of what the data means, please contact the Business Intelligence Team.

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bi@firescotland.gov.uk

SCOTTISH FIRE AND RESCUE SERVICE
The Board of Scottish Fire and Rescue Service



Report No: B/GSC/06-26

Agenda Item: 12

| | | | | | | | | |
|-------------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | |
| Meeting Date: | 9 JULY 2026 | | | | | | | |
| Report Title: | THREE-YEAR DELIVERY PLAN 2025-28: QUARTER 4 2025/26 PROGRESS REPORT | | | | | | | |
| Report Classification: | For Scrutiny | SFRS Board/Committee Meetings ONLY | | | | | | |
| | | For Reports to be held in Private | | | | | | |
| | | Specify rationale below referring to | | | | | | |
| | | <u>Board Standing Order 9</u> | | | | | | |
| | | A | B | C | D | E | F | |
| | | G | | | | | | |
| 1 | Purpose | | | | | | | |
| 1.1 | The purpose of this report is to present the Board of the Scottish Fire and Rescue Service (SFRS) with a quarterly progress report on how we are performing against the 2025/26 actions within the Three-Year Delivery Plan 2025-28. | | | | | | | |
| 2 | Background | | | | | | | |
| 2.1 | The Scottish Government Governance and Accountability Framework sets out the SFRS's duty to prepare an Annual Operating Plan each year to support the achievement of the SFRS Strategy 2025-28. | | | | | | | |
| 2.2 | From 2024/25 a three-year rolling plan was developed that also provided information on Portfolio Programmes and Projects. As such, the Three-Year Delivery Plan was developed, replacing the Annual Operating Plan, to provide one over-arching document that details the strategic and change activities that are planned for the next three years. | | | | | | | |
| 2.3 | This report provides an update of progress made against the Year 1 (2025/26) actions of the Three-Year Delivery Plan 2025-28 in Quarter 4 of 2025/26. | | | | | | | |
| 3 | Main Report/Detail | | | | | | | |
| 3.1 | Appendix A provides the Quarter 4 progress update against the Three-Year Delivery Plan 2025–28, covering the period 1 January 2026 to 30 March 2026. | | | | | | | |
| 3.2 | The Plan contains 35 actions. The following section provides a high-level summary of progress at the end of Quarter 4, alongside proposed next steps for those actions. | | | | | | | |
| 3.3 | Progress Report | | | | | | | |
| 3.3.1 | <u>Blue BRAG: Complete activity and proposed year-end closures:</u> | | | | | | | |
| 3.3.2 | There are 28 actions reported as blue at the end of Quarter 4. | | | | | | | |
| 3.3.3 | These comprise of: | | | | | | | |
| | <ul style="list-style-type: none"> • 22 actions that are fully complete (100%) within the 2025/26 reporting year; and • 6 actions where related activity is captured within the 2026/27 Delivery Plan. In these cases, closure of the 2025/26 action is proposed. | | | | | | | |

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| 3.3.4 | The following actions are proposed for closure on this basis, having been superseded by actions within the Three-Year Delivery Plan (Year 2 – 2026/27): |
| 3.3.5 | <ul style="list-style-type: none"> • SC6.3 – Design and commence delivery of the leadership and management development framework (People). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action 11: Design, agree, and implement SFRS Leadership Framework and Programmes to ensure leaders at all levels are able to perform to the best of their abilities.</i> |
| 3.3.6 | <ul style="list-style-type: none"> • SC6.4 – Review the SFRS values to ensure alignment to the SFRS Strategy and Culture & Leadership revised approach (People). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action 8: Undertake a review of SFRS Values to ensure they remain relevant and aligned to wider organisational culture and leadership work.</i> |
| 3.3.7 | <ul style="list-style-type: none"> • SC7.2 – Review the Service’s Health and Wellbeing approach and model (Training, Safety and Assurance). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action 5: Implement a revised Health and Wellbeing structure into the Safety and Assurance Function.</i> |
| 3.3.8 | <ul style="list-style-type: none"> • SC8.1 – Develop, agree, and implement enhanced approaches to recruitment and succession planning, including positive action to improve diversity (People). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action 9: Design and implement activities to improve recruitment and selection approaches, enhance candidate experience and increase workforce diversity.</i> |
| 3.3.9 | <ul style="list-style-type: none"> • SC9.2 – Complete the Service Delivery Review public consultation and finalise options for change (SDR / Operations). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action14: Seek approval and commence implementation of Phase 1 Service Delivery Review (SDR) change options and planning of Phase 2.</i> |
| 3.3.10 | <ul style="list-style-type: none"> • SC12.2 – Commence implementation of the Digital, Data and Technology Strategy (Governance, Strategy & Change / Digital and Technology Services). <i>Proposed to close as included within the Three-Year Delivery Plan 2026/27.</i> <i>Action 18: Implement robust data governance frameworks.</i> |
| 3.3.11 | <u>Green BRAG: On track with end dates beyond the 2025/26 reporting period</u> |
| 3.3.12 | There are 3 actions reported as green . |
| 3.3.13 | These actions have agreed end dates beyond 2025/26 and are progressing in line with the plan. |
| 3.3.14 | For clarity of year-end reporting, it is proposed that these actions are closed for 2025/26 and continue to be monitored as part of either core business or through residual governance arrangements. |
| 3.3.15 | <ul style="list-style-type: none"> • SC1.3 – Develop evaluation capability with partners and academic institutions to support prevention activity (Prevention). Overall action due date: 31 March 2028. <i>Proposed to close for 2025/26 reporting and monitor at Directorate level as core activity.</i> |
| 3.3.16 | <ul style="list-style-type: none"> • SC5.1 – Deliver key On Call Year 1 Improvement Programme recommendations (Operations Delivery). Overall action due date: 31 March 2027. <i>Proposed to close for 2025/26 reporting and monitor at Directorate level as core activity.</i> |

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| 3.3.17 | <ul style="list-style-type: none"> • SC6.1 – Develop and publish a SFRS People Strategy (People). Overall action due date: 30 June 2026. <i>Proposed to continue as a residual action monitored via the Senior Management Board and Strategic Leadership Team.</i> |
| 3.3.18 | <u>Amber BRAG: Delays experienced / revised timescales requested.</u> |
| 3.3.19 | There are 4 actions reported as amber . |
| 3.3.20 | These actions have experienced delays against agreed milestones and are not currently on track to original completion dates. In each case, revised timescales are proposed, along with proposed continued oversight through appropriate governance routes. |
| 3.3.21 | <ul style="list-style-type: none"> • SC9.4 – Introduce a future model for specialist operational response capabilities aligned to the National Fire Resilience Programme (SDR / Operations Delivery). Revised completion date requested: 20 September 2026. <i>Proposed to continue as a residual action monitored via the Senior Management Board and Strategic Leadership Team.</i> |
| 3.3.22 | <ul style="list-style-type: none"> • SC11.4 – Deliver systems to support rostering, availability, and payroll (Enabling Infrastructure / Finance and Contractual Services). Revised completion date requested: 30 September 2026. <i>Proposed to continue as a residual action monitored via the Senior Management Board and Strategic Leadership Team.</i> |
| 3.3.23 | <ul style="list-style-type: none"> • SC11.5 – Replacement of in-vehicle devices and implementation of the Operational Intelligence system (Enabling Infrastructure / Finance and Contractual Services). Revised completion date requested: 28 February 2027. <i>Proposed to continue as a residual action monitored via the Senior Management Board and Strategic Leadership Team.</i> |
| 3.3.24 | <ul style="list-style-type: none"> • SC11.6 – Transition from Airwave to the Emergency Services Network (ESN) (Finance and Contractual Services / Strategic Planning, Performance and Communications). Revised completion date requested: 31 March 2027. <i>Proposed that action is closed for 2025/26 Three-Year Delivery Plan reporting process is reported through the Enabling Infrastructure Programme rather than as a standalone Delivery Plan action.</i> |
| 3.4 | Reporting on Residual Actions |
| 3.4.1 | If the proposals made above are agreed, 31 actions of the 2025/26 would be deemed complete for the purposes of year end reporting. It is proposed that the remaining 4 actions would be reported through via the Senior Management Board and Strategic Leadership Team until complete. |
| 3.5 | Detailed Commentary |
| 3.5.1 | In line with usual reporting processes, Appendix A provides detailed commentary on all amber actions and any red actions (where applicable). |
| 3.5.2 | The full reporting dashboard also available should members wish to further interrogate by viewing progress updates down to milestone level. If Board members would like to view the Power BI Dashboard this can be provided via the Strategic Planning Team at SFRS.StrategicPlanning@firescotland.gov.uk . Member feedback on the reporting process and solution is also welcomed. |

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| 4 | Recommendation |
| 4.1 | The Board is invited to scrutinise the Quarter 4 Progress Report as detailed in Appendix A . |
| 5 | Key Strategic Implications |
| 5.1 | Risk Appetite and Alignment to Risk Registers |
| 5.1.1 | The Three-Year Delivery Plan is a core vehicle for delivering the SFRS Strategy and represents a significant element of the Service's risk profile. Quarterly reporting provides timely visibility of delivery confidence, emerging risks, and escalation to corporate and directorate risk registers where required. |
| 5.2 | Financial |
| 5.2.1 | The Plan is aligned to the Medium-Term Financial Plan and reflects the constraints of the Scottish Spending Review settlement. Quarterly updates provide assurance that priorities remain deliverable within available funding and enable timely reprioritisation where financial or delivery pressures arise. |
| 5.3 | Environmental & Sustainability |
| 5.3.1 | Environmental and sustainability considerations are embedded at activity level and overseen through quarterly reporting. This ensures impacts are identified, mitigated, and managed as part of delivery rather than retrospectively. |
| 5.4 | Workforce |
| 5.4.1 | Delivery assumptions are contingent on securing sufficient workforce capacity. Quarterly reporting highlights emerging pressures from cumulative demand and enables escalation and mitigation through established governance routes. |
| 5.5 | Health & Safety |
| 5.5.1 | Health, safety, and wellbeing considerations are integral to Plan delivery. Regular reporting provides assurance that risks are identified early, mitigations remain effective, and pressures arising from pace or scale of change are managed. |
| 5.6 | Health & Wellbeing |
| 5.6.1 | Health and wellbeing considerations are integral to Plan delivery. Regular reporting provides assurance that risks are identified early, mitigations remain effective, and pressures arising from pace or scale of change are managed. |
| 5.7 | Training |
| 5.7.1 | Implementation of the Three-Year Delivery Plan will continue to generate training and skills development requirements across functions and directorates. Activity owners are responsible for identifying these requirements and ensuring they are planned and resourced appropriately. Regular reporting provides assurance that risks are identified early, mitigations remain effective, and pressures arising from pace or scale of change are managed. |
| 5.8 | Timing |
| 5.8.1 | As a rolling three-year framework, the Plan enables flexibility through annual review and reprioritisation. Quarterly reporting highlights delays, dependencies, and timing risks, supporting informed adjustments. |
| 5.9 | Performance |
| 5.9.1 | Progress against the Plan will be monitored through established quarterly reporting arrangements to the Senior Management Board, Strategic Leadership Team, and the SFRS Board. This enables the Board to exercise effective oversight of delivery, focus scrutiny on areas of risk or under-performance, and ensure that corrective action is taken where necessary. |

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| 5.10 5.10.1 | Communications & Engagement Regular reporting supports clear, consistent communication of progress, challenges, and priorities to staff, partners, and stakeholders, reinforcing accountability and managing expectations. | |
| 5.11 5.11.1 | Legal Preparation and delivery of the Three-Year Delivery Plan supports the Service's obligations under the Governance and Accountability Framework, providing a clear mechanism for planning, prioritisation, and reporting in support of statutory duties and strategic objectives. | |
| 5.12 5.12.1 | Information Governance Preparation of the Three-Year Delivery Plan does not require the collation or processing of personal data and therefore a Data Protection Impact Assessment is not applicable. Information governance requirements will continue to be considered as individual actions progress into delivery. | |
| 5.13 5.13.1 | Equalities As a strategic planning document, the Three-Year Delivery Plan does not itself require an Equality and Human Rights Impact Assessment. Equality considerations will be assessed, where appropriate, at the level of individual actions as plans are developed and implemented. | |
| 5.14 5.14.1 | Service Delivery The actions contained within the Three-Year Delivery Plan 2025-28 represent the Service's primary delivery commitments across a rolling three-year period with incremental Plans each year (Year 1 - 2025/26, Year 2 - 2026/27 and Year 3 - 2027/28) and beyond. Successful delivery will directly contribute to maintaining and improving service outcomes for communities across Scotland, particularly in the context of constrained resources and rising demand. | |
| 5.15 5.15.1 | Prevention The Plan includes activities that support the Service's prevention agenda and contribute to long-term risk reduction and community safety. Effective prioritisation and delivery of these actions is critical to sustaining prevention outcomes alongside response and protection activity. | |
| 6 | Core Brief | |
| 6.1 | The Director of Governance, Strategy and Change presented members of the SFRS Board with the Quarter 4 progress update of the Three-Year Delivery Plan 2025/26. The Board were asked to scrutinise the report. | |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) | |
| 7.1 | Director: | Mark McAteer, Director of Governance, Strategy and Change |
| 7.2 | Level of Assurance: (Mark as appropriate) | Substantial/Reasonable/Limited/Insufficient- |
| 7.3 | Rationale: | The content of the Annual Operating Plan is reviewed by Directorates/Functions on a yearly basis to ensure that critical business and those actions required to deliver our ambitions for change are prioritised throughout the year. Following approval by the Senior Management Board, Strategic Leadership Team and the SFRS Board, quarterly reporting ensures that we can track our performance against Annual Operating Plan actions and milestones and take any corrective action where possible/necessary. |

| | | | |
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| 8 | Appendices/Further Reading | | |
| 8.1 | Appendix A: Three-Year Delivery Plan Q4 Progress Update | | |
| Prepared by: | Kirsty Jamieson, Planning and Performance Officer / Louise Patrick, Strategic Planning and Partnerships Coordinator | | |
| Sponsored by: | Richard Whetton, Head of Compliance and Governance | | |
| Presented by: | Mark McAteer, Director of Governance, Strategy and Change | | |
| Links to Strategy and Corporate Values | | | |
| The Scottish Fire and Rescue Service is directed to produce an Annual Operating Plan through the Governance and Accountability Framework set out by the Scottish Government. The Three-Year Delivery Plan is updated each year to support the delivery of the SFRS Strategy and uphold corporate values. | | | |
| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/Outcomes |
| <i>Senior Management Board</i> | <i>26 May 2026</i> | <i>For Recommendation</i> | <i>Agreed release to SLT.</i> |
| <i>Strategic Leadership Team</i> | <i>03 June 2026</i> | <i>For Decision</i> | <i>Agreed reporting proposals and release to SFRS Board.</i> |
| <i>SFRS Board</i> | <i>25 June 2026</i> | <i>For Scrutiny</i> | |



SCOTTISH

FIRE AND RESCUE SERVICE

Working together for a safer Scotland

SFRS Three-Year Delivery Plan: Exceptions



MANAGEMENT INFORMATION

APPENDIX A



Welcome

The Three-Year Delivery Plan outlines our key commitments over the three-year period, and the actions that have been agreed by the Strategic Leadership Team as a priority over that period to deliver the SFRS Strategy 2025-28.

This report provides a consolidated overview of progress and performance, with a focus on **exception reporting** (actions with a red or amber status). The Action Summary page provides a visual scorecard of overall status, whilst the subsequent pages present detailed updates and highlight any factors that may be influencing delivery.

Key contact: Louise Patrick or Kirsty Jamieson
For Power BI technical questions: BI@firescotland.gov.uk

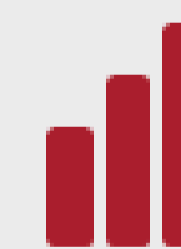
Reporting Period:
2025-26-Q4



EXECUTIVE OVERVIEW

ACTION SUMMARY

ACTION INDEX



BUSINESS INTELLIGENCE



MANAGEMENT INFORMATION

There is no confidential information in this report – content can be shared with partners.
Data is subject to change.

Executive Overview

Action Summary

SSR Programme SC9.4

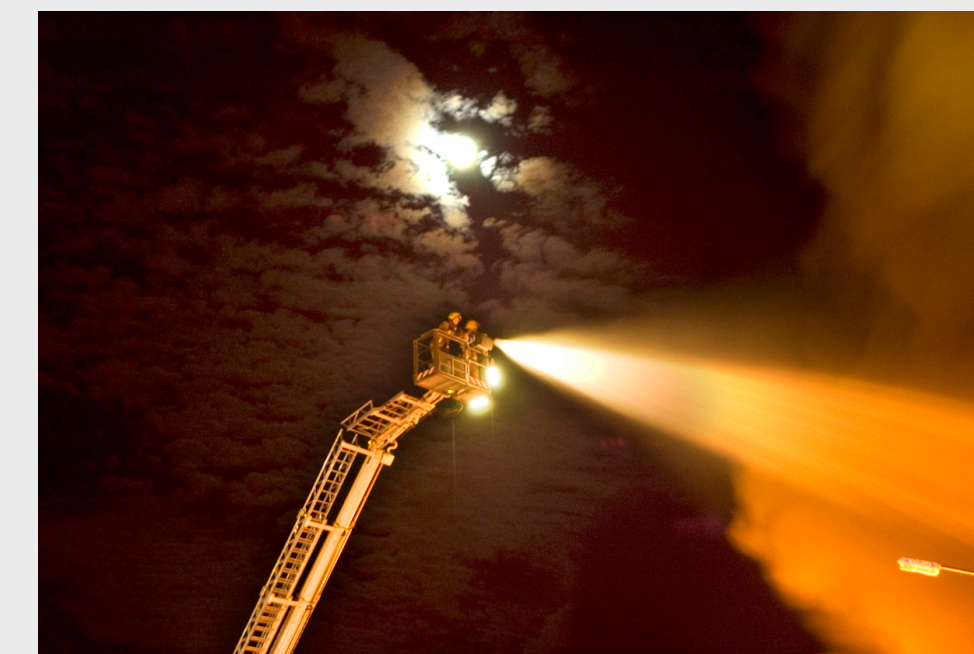
SSR Programme SC11.4

SSR Programme SC11.5

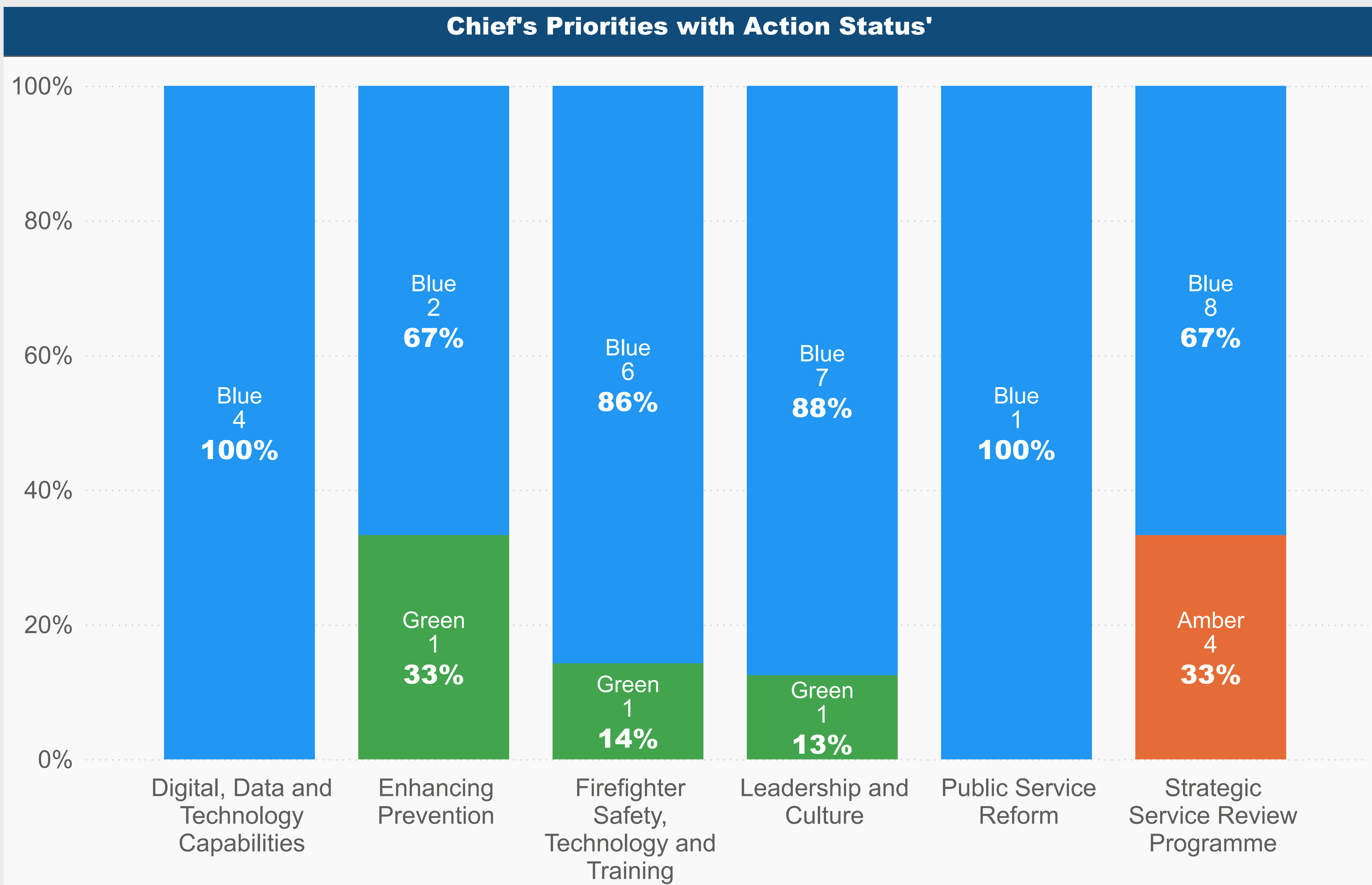
SSR Programme SC11.6

This overview presents a snapshot of the status of **all** of the Three-Year Delivery Plan actions identified by the Strategic Leadership Team as priorities. The chart highlights their alignment with the Chief's key priorities.

For further detail, individual red or amber actions can be explored on the following pages.



- 0**
Red Actions
- 4**
Amber Actions
- 3**
Green Actions
- 28**
Blue Actions
- 7**
Revised End Dates



Executive Overview

Action Summary

SSR Programme SC9.4

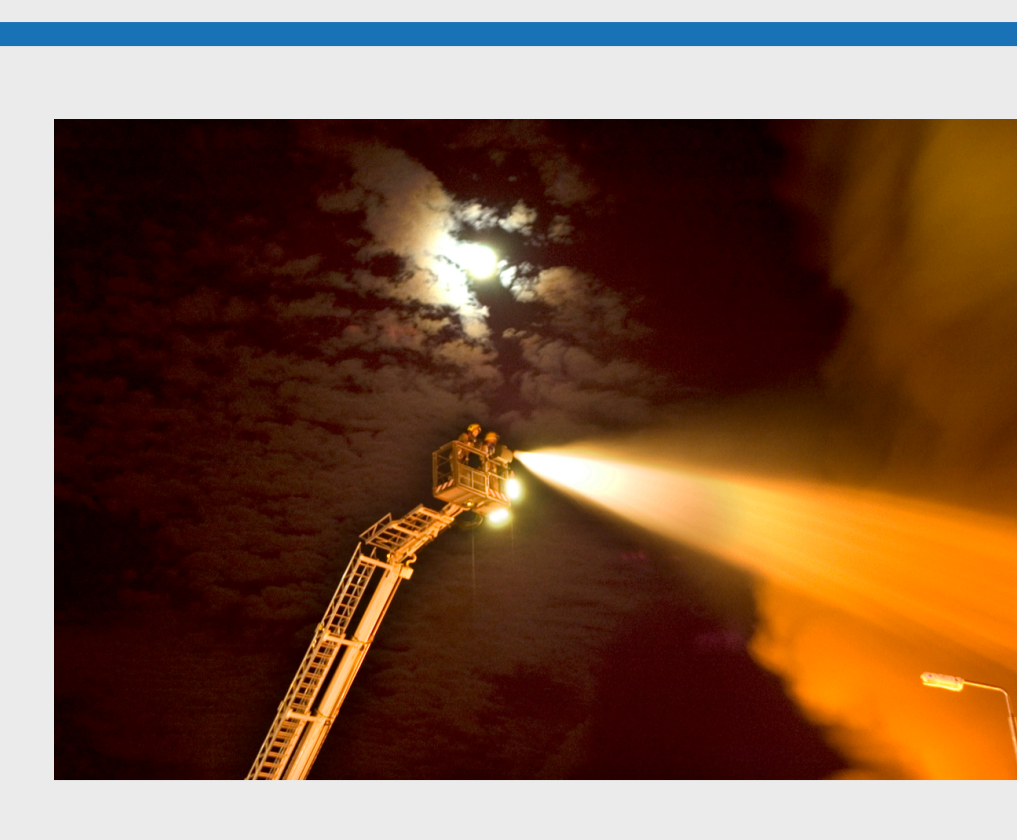
SSR Programme SC11.4

SSR Programme SC11.5

SSR Programme SC11.6

This Executive Summary presents a high-level scorecard of all of the Three-Year Delivery Plan actions.

For further detail, individual red or amber actions can be explored on the following pages.



0
Red Actions

4
Amber Actions

3
Green Actions

28
Blue Actions

7
Revised End Dates

| Chief Priority | Service Commitment | Action Ref | Action | Lead Directorate | % Complete | Action Status |
|---|--|------------|--|--|------------|---------------|
| Enhancing Prevention | By delivering on our Prevention Strategy we will focus on our community safety offering, influence the development of further fire safety legislation, and enforce against that appropriately, whilst supporting wider community resilience. | SC1.1 | CHES Pilot | Prevention | 100% | 🟢 |
| Enhancing Prevention | By delivering on our Prevention Strategy we will focus on our community safety offering, influence the development of further fire safety legislation, and enforce against that appropriately, whilst supporting wider community resilience. | SC1.2 | Influencing Fire Legislation | Prevention | 100% | 🟢 |
| Enhancing Prevention | By delivering on our Prevention Strategy we will focus on our community safety offering, influence the development of further fire safety legislation, and enforce against that appropriately, whilst supporting wider community resilience. | SC1.3 | Evaluation of Prevention | Prevention | 75% | 🟡 |
| Public Service Reform | By working with partners, we will seek to develop initiatives that diversify SFRS activities, streamlining public service delivery and supporting joined up services. | SC2.1 | Public Service Reform | Prevention / Service-wide | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By enhancing our Organisational Learning and Assurance processes, we will cultivate a culture of continuous improvement, mitigate risks proactively, and ensure consistent delivery of learning outcomes with a focus on firefighter safety. | SC3.1 | TSA Restructure | Training, Safety and Assurance | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By enhancing our Organisational Learning and Assurance processes, we will cultivate a culture of continuous improvement, mitigate risks proactively, and ensure consistent delivery of learning outcomes with a focus on firefighter safety. | SC3.2 | Assurance Roles | Training, Safety and Assurance | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By formalising our approach to research, development and innovation, we will create a culture that embraces innovation to become more efficient, better serve the public and improve the safety and employees and the communities we serve. | SC4.1 | RDI Strategy | Service-wide | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By formalising our approach to research, development and innovation, we will create a culture that embraces innovation to become more efficient, better serve the public and improve the safety and employees and the communities we serve. | SC4.2 | CivTech Approval | Service-wide | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By formalising our approach to research, development and innovation, we will create a culture that embraces innovation to become more efficient, better serve the public and improve the safety and employees and the communities we serve. | SC4.3a | CivTech Development | Service-wide | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By formalising our approach to research, development and innovation, we will create a culture that embraces innovation to become more efficient, better serve the public and improve the safety and employees and the communities we serve. | SC4.3b | CivTech Development | Service-wide | 100% | 🟢 |
| Firefighter Safety, Technology and Training | By implementing improvements to our On Call processes we will provide a more flexible and effective On Call resource. | SC5.1 | On-Call Improvement | Operations Delivery | 75% | 🟡 |
| Leadership and Culture | By developing and delivering a SFRS People Strategy and a Culture & Leadership Vision and Strategy we will identify key priorities that will align and drive the people activities that support the delivery of the SFRS Strategy through building the capability of our leaders to create the conditions in which our people can thrive, leading to improved individual and organisational performance and enhance our employee experience. | SC6.1 | People Strategy | People Directorate | 75% | 🟡 |
| Leadership and Culture | By developing and delivering a SFRS People Strategy and a Culture & Leadership Vision and Strategy we will identify key priorities that will align and drive the people activities that support the delivery of the SFRS Strategy through building the capability of our leaders to create the conditions in which our people can thrive, leading to improved individual and organisational performance and enhance our employee experience. | SC6.2 | Leadership and Culture | People Directorate | 100% | 🟢 |
| Leadership and Culture | By developing and delivering a SFRS People Strategy and a Culture & Leadership Vision and Strategy we will identify key priorities that will align and drive the people activities that support the delivery of the SFRS Strategy through building the capability of our leaders to create the conditions in which our people can thrive, leading to improved individual and organisational performance and enhance our employee experience. | SC6.3 | Leadership and Management Framework Delivery | People Directorate | 60% | 🟢 |
| Leadership and Culture | By developing and delivering a SFRS People Strategy and a Culture & Leadership Vision and Strategy we will identify key priorities that will align and drive the people activities that support the delivery of the SFRS Strategy through building the capability of our leaders to create the conditions in which our people can thrive, leading to improved individual and organisational performance and enhance our employee experience. | SC6.4 | SFRS Values | People Directorate | 5% | 🟢 |
| Leadership and Culture | By reviewing our Health & Wellbeing approach, we will nurture a safety culture that reflects best practice, ensures compliance and improves the mental and physical wellbeing of our people. | SC7.1 | H&W Action Plan | Training, Safety and Assurance | 100% | 🟢 |
| Leadership and Culture | By reviewing our Health & Wellbeing approach, we will nurture a safety culture that reflects best practice, ensures compliance and improves the mental and physical wellbeing of our people. | SC7.2 | H&W Model | Training, Safety and Assurance | 50% | 🟢 |
| Leadership and Culture | By reviewing our approach to attraction and selection, our workforce will increasingly reflect the communities we serve and improve the candidate experience. | SC8.1 | Recruitment Reflects Scotland | Training, Safety and Assurance | 60% | 🟢 |
| Leadership and Culture | By reviewing our approach to attraction and selection, our workforce will increasingly reflect the communities we serve and improve the candidate experience. | SC8.2 | Pay and Reward Framework Review | People Directorate | 100% | 🟢 |
| Strategic Service Review Programme | By reviewing our current Service Delivery processes and response models, we will ensure that our staff, stations and appliances are matched to operational risk across Scotland enhancing firefighter safety and increasing organisational capacity. | SC9.1 | MORRD | Service Delivery Review / Operations Delivery | 100% | 🟢 |
| Strategic Service Review Programme | By reviewing our current Service Delivery processes and response models, we will ensure that our staff, stations and appliances are matched to operational risk across Scotland enhancing firefighter safety and increasing organisational capacity. | SC9.2 | SSRP Consultation | Service Delivery Review / Operations Delivery | 95% | 🟢 |
| Strategic Service Review Programme | By reviewing our current Service Delivery processes and response models, we will ensure that our staff, stations and appliances are matched to operational risk across Scotland enhancing firefighter safety and increasing organisational capacity. | SC9.3 | Alternative Delivery Models | Service Delivery Review / Operations Delivery | 100% | 🟢 |
| Strategic Service Review Programme | By reviewing our current Service Delivery processes and response models, we will ensure that our staff, stations and appliances are matched to operational risk across Scotland enhancing firefighter safety and increasing organisational capacity. | SC9.4 | Specialist Appliance Review | Service Delivery Review / Operations Delivery | 95% | 🟡 |
| Strategic Service Review Programme | By reviewing our Corporate Service functions, we will develop and deliver high quality, user focussed corporate services where our people are empowered to achieve optimal performance and continuous improvement. | SC10.1 | Corporate Services Review | Corporate Services Review | 100% | 🟢 |
| Strategic Service Review Programme | By reviewing our Corporate Service functions, we will develop and deliver high quality, user focussed corporate services where our people are empowered to achieve optimal performance and continuous improvement. | SC10.2 | PPFT | Corporate Services Review | 100% | 🟢 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.1 | Enabling Infrastructure | Enabling Infrastructure / Finance and Contractual Services | 100% | 🟢 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.2 | NMS | Enabling Infrastructure / Finance and Contractual Services | 100% | 🟢 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.3 | BA Renewal | Enabling Infrastructure / Finance and Contractual Services | 100% | 🟢 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.4 | Rostering Project | Enabling Infrastructure / Finance and Contractual Services | 55% | 🟡 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.5 | In-Vehicle Systems | Enabling Infrastructure / Finance and Contractual Services | 60% | 🟡 |
| Strategic Service Review Programme | By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property. | SC11.6 | ESMCP | Enabling Infrastructure / Finance and Contractual Services | 40% | 🟡 |
| Digital, Data and Technology Capabilities | By embedding data, digital tools and technology at the core of SFRS, we will enable more efficient, effective and agile decision-making to better serve the communities of Scotland. | SC12.1 | DDaT Strategy Approved | Finance and Contractual Services/ Strategic Planning, Performance & Communications | 100% | 🟢 |
| Digital, Data and Technology Capabilities | By embedding data, digital tools and technology at the core of SFRS, we will enable more efficient, effective and agile decision-making to better serve the communities of Scotland. | SC12.2 | DDaT Strategy Delivery | Finance and Contractual Services/ Strategic Planning, Performance & Communications | 80% | 🟢 |
| Digital, Data and Technology Capabilities | By embedding data, digital tools and technology at the core of SFRS, we will enable more efficient, effective and agile decision-making to better serve the communities of Scotland. | SC12.3 | DDaT Strategy Action Plan | Finance and Contractual Services/ Strategic Planning, Performance & Communications | 100% | 🟢 |
| Digital, Data and Technology Capabilities | By reviewing, updating, and embedding a comprehensive Cyber Incident Response Plan across the Service, and fostering cross-functional collaboration, we will enhance SFRS's ability to respond swiftly and | SC13.1 | Cyber Security Improvement | Finance and Contractual Services | 65% | 🟢 |

Service Commitment:

By reviewing our current Service Delivery processes and response models, we will ensure that our staff, stations and appliances are matched to operational risk across Scotland enhancing firefighter safety and increasing organisational capacity.

Specialist Appliance Review

ACTION

Introduce a future model for specialist operational response capabilities that align with the National Fire Resilience programme.

| Link to Strategic Objectives | Start Date | Original End Date | Revised End Date? | Revised End Date |
|------------------------------|------------|-------------------|-------------------|------------------|
|------------------------------|------------|-------------------|-------------------|------------------|

| | | | | |
|-----------------|---------------|---------------|-----|------------|
| 2.2,2.3,2.4,4.3 | 2025-04 (Apr) | 2026-03 (Mar) | Yes | 29/09/2026 |
|-----------------|---------------|---------------|-----|------------|

SC9.4

Lead Directorate:

SDR / Operations ...

Action Status:

Amber

95%

Complete

4

Milestones

PROGRESS UPDATE

National Fire Resilience Scotland have progressed the Urban Search and Rescue Response Model Proposal which was presented to the Operations Functional Management Team in Quarter 3 and has now been approved by the Service Delivery Board during this reporting period, setting clear strategic direction for the capability. Following Functional Management Team feedback, National Fire Resilience Scotland have supported the Command Support Unit Capability Lead in undertaking further benchmarking with neighbouring Services, informing refinement of the Command Support Unit Operating Model options. A revised Command Support Unit Response Model Options Paper will be presented to the Operations Functional Management Team during Quarter 1 2026/27. In parallel, a paper on capital investment in four Long Wheel Base Command Support Unit vans has been supported by the Service Delivery Board, with funding confirmed for 2026/27. The Capability Strategy, developed through engagement with Subject Matter Experts, Deputy Assistant Chief Officers and Local Senior Officers and supported by the Head of Operations, will also be presented to the Operations Functional Management Team during Quarter 1 2026/27. The Concept of Operations project for Remote Operated Vehicles continues to progress, with papers scheduled for Strategic Leadership Team and the Directorate Management Team consideration from May 2026.

ISSUES

Milestone four, in relation to the development of a Concept of Operations for Remote Operated Vehicles (Drones), has been delayed and is dependent on papers successfully being progressed through governance (timetabled over the next month). An initial revised due date is requested for Milestone 4 of this action, extending the delivery of this action by six months.

MITIGATION

Time extended to Milestone 4 to allow time for this to progress through the relevant governance route. An initial revised due date from 31 March 2026 to 30 September 2026 is requested. It is proposed that this action continues to be monitored as a residual action via the Senior Management Board and Strategic Leadership Team.

Service Commitment:

By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property.

| Rostering Project | | | | | |
|-------------------|--|---------------|-------------------|-------------------|------------------|
| ACTION | Deliver a suite of systems to solutionise our rostering, availability and payroll functionality. | | | | |
| | Link to Strategic Objectives | Start Date | Original End Date | Revised End Date? | Revised End Date |
| | 2.5,4.3 | 2025-06 (Jun) | 2025-12 (Dec) | Yes | 29/09/2026 |

SC11.4

Lead Directorate:

Enabling Infrastr...

Action Status:

Amber

55%
Complete

6
Milestones

PROGRESS UPDATE

Significant progress has been made with all three modules within the Project. Availability and Payroll have gone live across all three Service Delivery Areas with successful, safe, and stable results. Work is now underway to handover to the SFRS product owners highlighting work still in backlog, as well as opportunities to develop elements further. The testing phase for Roster is ongoing. The complexities of the SFRS crewing protocols are providing challenging, with the Project Team and the supplier working to resolve these. This has resulted in the need for extension.

A new way of working has been agreed by Project/Supplier re: analysis and testing and this is proving successful. This has taken Crewing Rules to a stage where Central Staffing can now align processes against functionality in prep for go-live. Work is still ongoing from Project/Supplier to realise the full picture of a Day-1 solution.

After the options paper outlined in mitigation below is approved, a change request will be brought forward in the next governance cycle outlining proposals for how project could go forward into 2027.

ISSUES

The delay in movement towards full testing (Roster) has had a knock-on effect to implementation and roll-out. This has resulted in a change request to move these dates to later in the lifecycle of the Project.

A revised due date was previously agreed during the Quarter 3 reporting period, however, with considerable complexities identified with the Garten Roster testing it is anticipated that the revised due date of Sep 2026 will be impossible to meet.

MITIGATION

These issues formed the Change request agreed by Change Portfolio Investment Group. Total Mobile have provided additional developers to work through the required complexities. SFRS stakeholders have provided dedicated testers that will provide a focused testing resource to work through the test scripts in a timeous manner. Further senior discussions are taking place between SFRS and supplier to focus on the delivery date. The options paper going to the Change Portfolio Progress Group on 15 June will outline options regarding the contract that has been passed to Total Mobile from Gartan. The paper will seek permission for a delivery extension to 2027/28. It is proposed that this action continues to be monitored as a residual action via the Senior Management Board and Strategic Leadership Team.

Service Commitment:

By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property.

| In-Vehicle Systems | | | | | |
|--------------------|--|---------------|-------------------|-------------------|------------------|
| ACTION | Replacement of in-vehicle devices and implementation of new OI system. | | | | |
| | Link to Strategic Objectives | Start Date | Original End Date | Revised End Date? | Revised End Date |
| | 2.5,5.5 | 2025-06 (Jun) | 2026-02 (Feb) | Yes | 28/02/2027 |

SC11.5

Lead Directorate:
Enabling Infrastr...

Action Status:
Amber

60%
Complete

7
Milestones

PROGRESS UPDATE

The transition to the new In-Vehicle hardware and software has commenced in the East Service Delivery Area. The North Area User Acceptance Testing is complete and will move to the commencement of the Pilot week commencing 20 April 2026. The West SDA will follow thereafter.

ISSUES

A delay in the availability of the software is the primary reason for impacted timescales, secondary was the extension to the East Service Delivery Area Pilot to resolve issues encountered.
An initial revised overall due date is requested for this action, extending the delivery of this action by six months.

MITIGATION

Installation work has now commenced in vehicles with the overall path to delivery including planning and testing and delivery progressing.
An initial revised due date from 31 August 2026 to 28 February 2027 is requested.
It is proposed that this action continues to be monitored as a residual action via the Senior Management Board and the Strategic Leadership Team.

Service Commitment:

By undertaking our Enabling Infrastructure programme, we will ensure our people have access to modern systems, equipment and property.

| ESMCP | | | | | |
|--------|---|---------------|-------------------|-------------------|------------------|
| ACTION | Transition SFRS from Airwave to the Emergency Services Network (ESN) part of Emergency Services Mobile Communication Programme. | | | | |
| | Link to Strategic Objectives | Start Date | Original End Date | Revised End Date? | Revised End Date |
| | 2.5,5.5 | 2025-06 (Jun) | 2026-08 (Aug) | No | |

SC11.6

Lead Directorate:
Enabling Infrastr...

Action Status:
Amber

40% Complete

7 Milestones

PROGRESS UPDATE

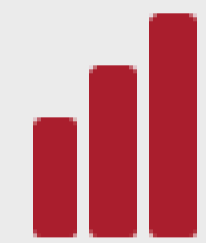
The Emergency Services Mobile Communications Programme remains on track for transition in 2028 through to 2030. SFRS has completed its Readiness Assessment form and submitted it to the Programme. Work is ongoing to secure the Emergency Services Network (ESN) Wide Area Network contract this year. SFRS continues on a roadmap to ESN via the In-Vehicle Systems and the Data First Projects. The installation of the R5 Fixed vehicle device is part of this. The Full Programme Level One Plan release is anticipated in June 2026.

ISSUES

This is driven by the Central Home Office Programme Team, SFRS remain in a very strong position to transition to the Emergency Services Network. SFRS are being looked at closely by the Home Office as a Blue Print for transition. A delay in the availability of the software is the primary reason for the delay, secondary was the extension to the East Service Delivery Area Pilot to resolve issues encountered. An initial revised due date is requested, extending this action by seven months.

MITIGATION

SFRS are currently waiting on the Strategic Level One plan from the Programme in London. Installation work has now commenced in vehicles with the overall path to delivery including planning, testing and delivery progressing. An initial revised due date from 31 August 2026 to 31 March 2027 is requested. It is, however, proposed that this is action is reported via the Enabling Infrastructure Programme moving forward.



B U S I N E S S
I N T E L L I G E N C E

Created by Business Intelligence

Any issues or questions with this report please contact

bi@firescotland.gov.uk

SCOTTISH FIRE AND RESCUE SERVICE
The Board of Scottish Fire and Rescue Service



Report No: B/FDI/01-26

Agenda Item: 13

| | | | | | | | | |
|-------------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | |
| Meeting Date: | 9 JULY 2026 | | | | | | | |
| Report Title: | RESOURCE BUDGET MONITORING MAY 2026 | | | | | | | |
| Report Classification: | For Scrutiny | SFRS Board/Committee Meetings ONLY | | | | | | |
| | | For Reports to be held in Private | | | | | | |
| | | Specify rationale below referring to | | | | | | |
| | | <u>Board Standing Order 9</u> | | | | | | |
| | | A | B | C | D | E | F | |
| | | G | | | | | | |
| 1 | Purpose | | | | | | | |
| 1.1 | To advise the Board of the Resource Budget position for the period ending 31 st May 2026. | | | | | | | |
| 2 | Background | | | | | | | |
| 2.1 | The Scottish Government initially allocated funding to SFRS for 2026/27 of £436.0million. This funding comprises a Resource and Capital Departmental Expenditure Limit (DEL) of £353.6million and £48.4million respectively, and £34million in respect of depreciation (Ring-fenced or “non-cash” DEL). | | | | | | | |
| 3 | Main Report/Detail | | | | | | | |
| 3.1 | A summary of the consolidated financial position at this stage in the financial year is attached at Appendix A – Consolidated Financial Position. | | | | | | | |
| 3.2 | The report outlines a current overspend of £0.600 million against budget, with the projected year-end position indicating an overspend of £1.362 million . | | | | | | | |
| 3.3 | The forecast highlights that the significant employee cost variances relate to: <ul style="list-style-type: none"> • An underspend for Control of £0.443million due to current vacancies. • An underspend for Wholetime of £0.318million caused by predicted level of retireals. • An underspend for On Call of £0.310million caused by lower than budgeted demand on operational resources. • An underspend for Support of £0.126million due to current vacancies. | | | | | | | |
| 3.4 | At this early stage of the financial year and considering both year-end accounting processes and the variability of operational activity, only a few known impacts have been declared. These variances relate to: <ul style="list-style-type: none"> • An overspend for Subsistence & Travel of £0.100million due to enhanced HMRC mileage rates. • An overspend for Supplies & Services of £0.090million, relating to late arrival of contaminant control related expenditure, originally due to be received prior to 31st March 2026. • An under recovery of Income of £0.200million due to reduced scope in accessing modern apprenticeship income. • An unfunded gap of £2.169million (incorporating the potential £4million SG support). | | | | | | | |

| | |
|----------|---|
| 3.5 | Further management action and Strategic Leadership Team (SLT) decisions will be required to maintain financial balance. |
| 3.6 | Appendix A identifies a number of risks to the reported financial position. The most significant relate to the unallocated funding gap, higher than budgeted uniform pay offer, potential increases in the support staff pay award linked to higher Consumer Price Index levels, and ongoing pressures in areas such as property repairs, hydrant maintenance, and wholetime overtime. Conversely, delays in planned initiatives may lead to underspends. |
| 4 | Recommendation |
| 4.1 | The Board is asked to scrutinise the report. |
| 5 | Key Strategic Implications |
| 5.1 | Risk Appetite and Alignment to Risk Registers |
| 5.1.1 | In relation to breaching budgetary limits, SFRS has a Minimalist appetite, aiming to fully utilise but not exceed approved budgets. In exceptional circumstances, where additional spend may be required, that would exceed budget provision, approval may be sought from the Scottish Government. |
| 5.1.2 | The forecast Resource spend for the financial year is consistent with our stated risk appetite and our performance will continue to be monitored to ensure it remains aligned. |
| 5.2 | Financial |
| 5.2.1 | The financial implications are detailed within the report. |
| 5.3 | Environmental & Sustainability |
| 5.3.1 | There are no environment and sustainability implications directly associated with this report. |
| 5.4 | Workforce |
| 5.4.1 | The workforce implications are detailed within the report. |
| 5.5 | Health & Safety |
| 5.5.1 | There are no health and safety implications directly associated with this report. |
| 5.6 | Health & Wellbeing |
| 5.6.1 | There are no health and wellbeing implications directly associated with this report. |
| 5.7 | Training |
| 5.7.1 | The training implications are detailed within the report. |
| 5.8 | Timing |
| 5.8.1 | The potential savings associated with proposed actions are based on immediate implementation. Any delay will reduce the impact of these measures. |
| 5.9 | Performance |
| 5.9.1 | The financial performance of the Service is measured by key performance indicators. This report provides further context to those figures. |
| 5.10 | Communications & Engagement |
| 5.10.1 | Once presented to the Board, this report will be a public document and will be available via the Service website. |

| | |
|--|---|
| 5.11 5.11.1 | Legal SFRS is required, under the Scottish Public Finance Manual and Scottish Government's Governance and Accountability Framework, to manage its expenditure, in pursuit of the SFRS Strategy 2025-28 and the Fire and Rescue Framework for Scotland 2022, within the budget allocation provided. |
| 5.12 5.12.1 | Information Governance DPIA completed No. DPIA is not required as advised by Information Governance Function as the report contains no personal identifiers |
| 5.13 5.13.1 | Equalities EHRIA completed Yes/No. An EHRIA in respect of the Resource Budget 2026/27 is currently being prepared. |
| 5.14 5.14.1 | Service Delivery The Service Delivery implications are detailed within the report. |
| 5.15 5.15.1 | Prevention The Service Delivery implications are detailed within the report. |
| 6 | Core Brief |
| 6.1 | The Decision Support Manager advised the Board of the resource budget position for the period ending 31 st May 2026. The May 2026 resource monitoring report shows a current overspend against budget of £0.600million, with a forecast year-end overspend of £1.362million. |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) |
| 7.1 | Director: Deborah Stanfield, Interim Director of Finance, Digital and Infrastructure |
| 7.2 | Level of Assurance: (Mark as appropriate) Substantial/Reasonable/Limited/Insufficient |
| 7.3 | Rationale: The financial position is reviewed monthly and budget variances and forecasts are highlighted. During the year, SLT agree actions to ensure we manage the financial position within agreed financial parameters. In addition: <ul style="list-style-type: none"> • The Operations Directorate continually review overtime drivers and business rules. • Recruitment and retiral assumptions are under active review. • Portfolio budget management has been delegated to Programme Boards and CPPG. |
| 8 | Appendices/Further Reading |
| 8.1 | Appendix A – Consolidated Financial Position |
| Prepared by: | William Lindsay, Decision Support Manager |
| Sponsored by: | Lynne McGeough, Head of Finance & Procurement |
| Presented by: | William Lindsay, Decision Support Manager |
| Links to Strategy and Corporate Values | |
| The budget recognises the important role the Service plays in delivering against our corporate value of working together for a safer Scotland. | |

OFFICIAL

| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/Outcomes |
|------------------------------------|---------------------|------------------------------|--|
| <i>Strategic Leadership Team</i> | <i>17/06/2026</i> | <i>For Scrutiny</i> | <i>Scrutinised, updated & approved for release</i> |
| <i>SFRS Board</i> | <i>09/07/2026</i> | <i>For Scrutiny</i> | |

Appendix A

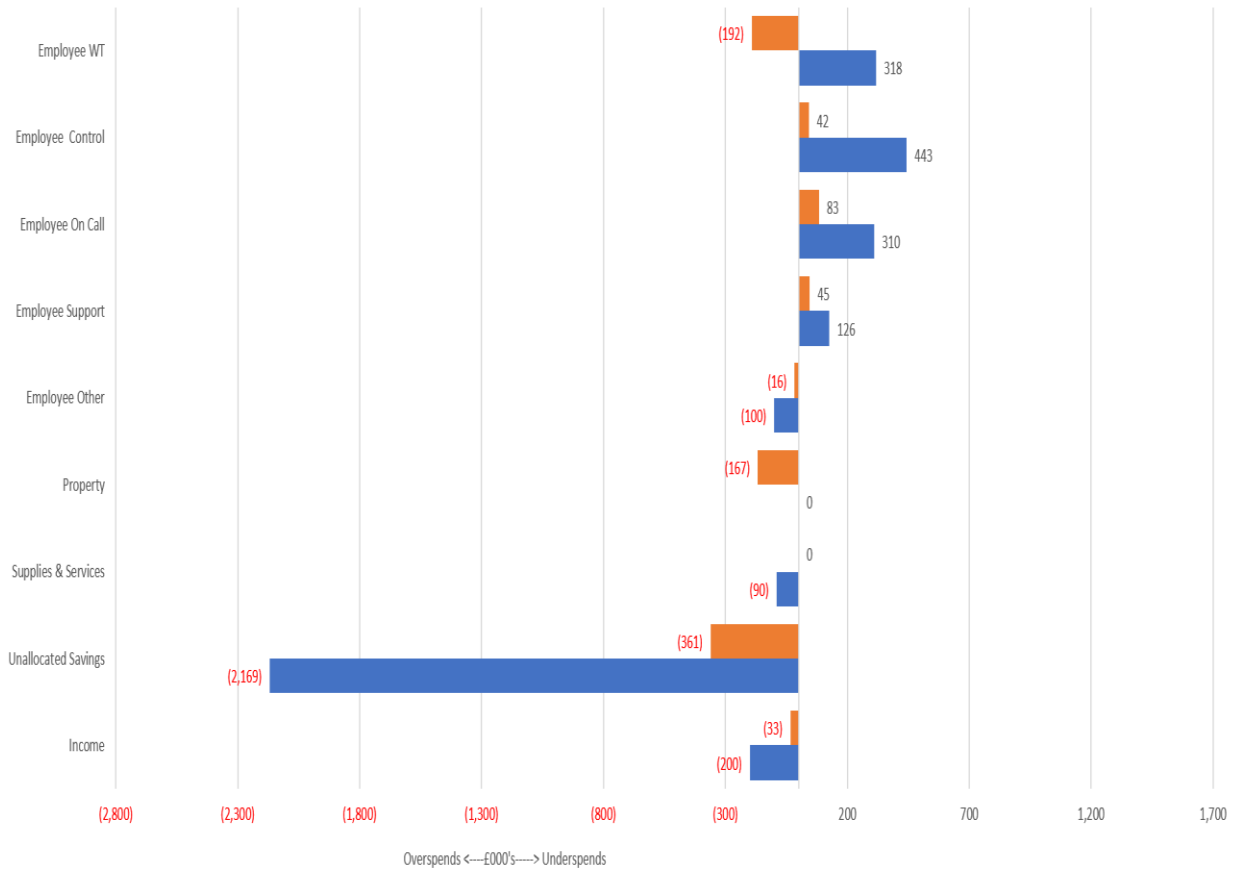
Consolidated Financial Position

May 2026

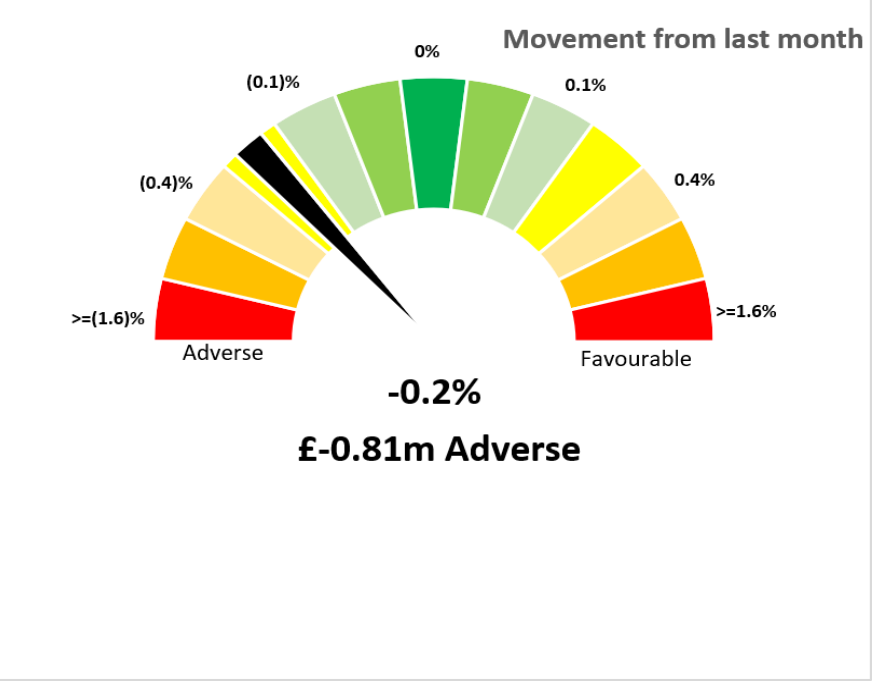
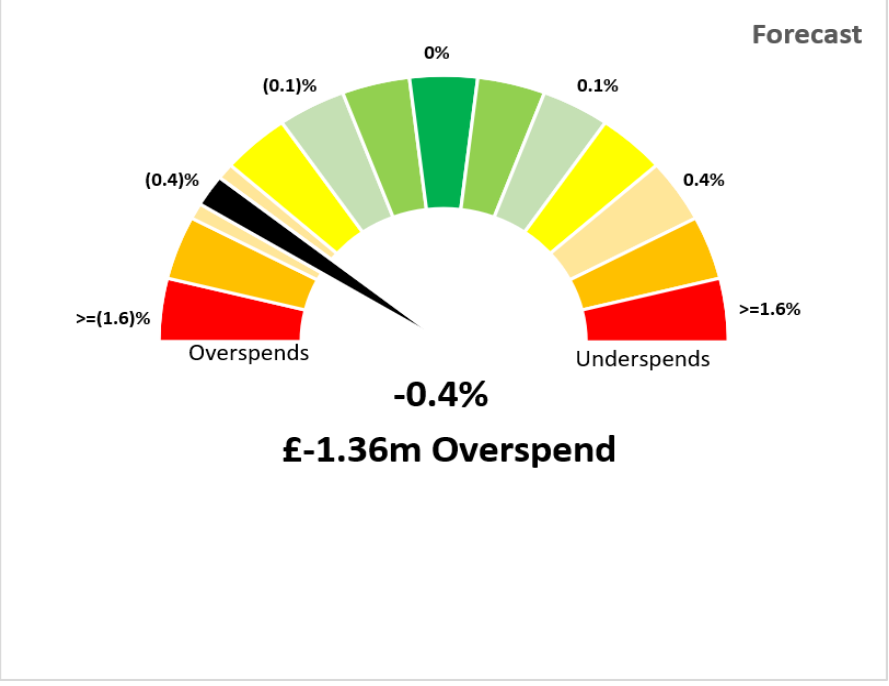
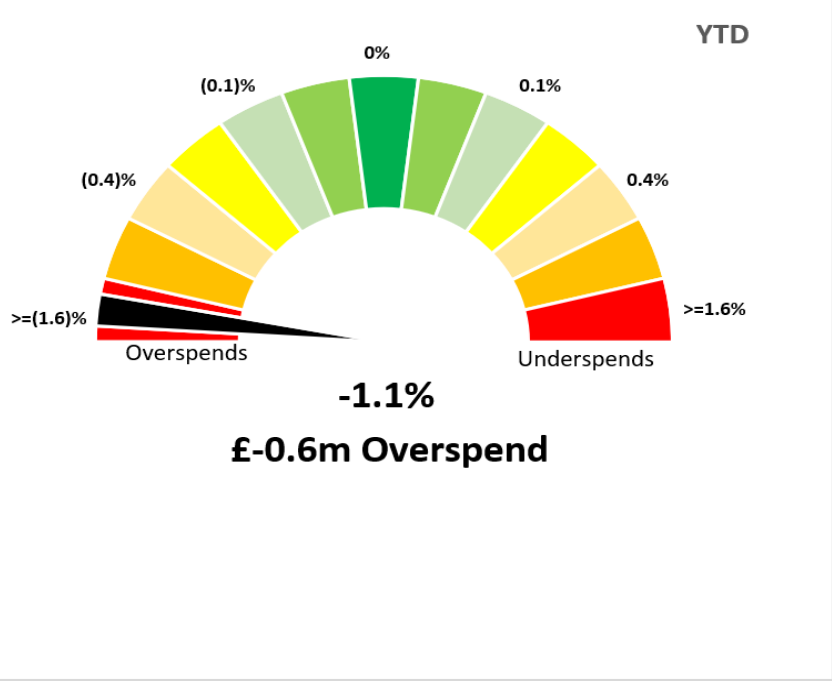
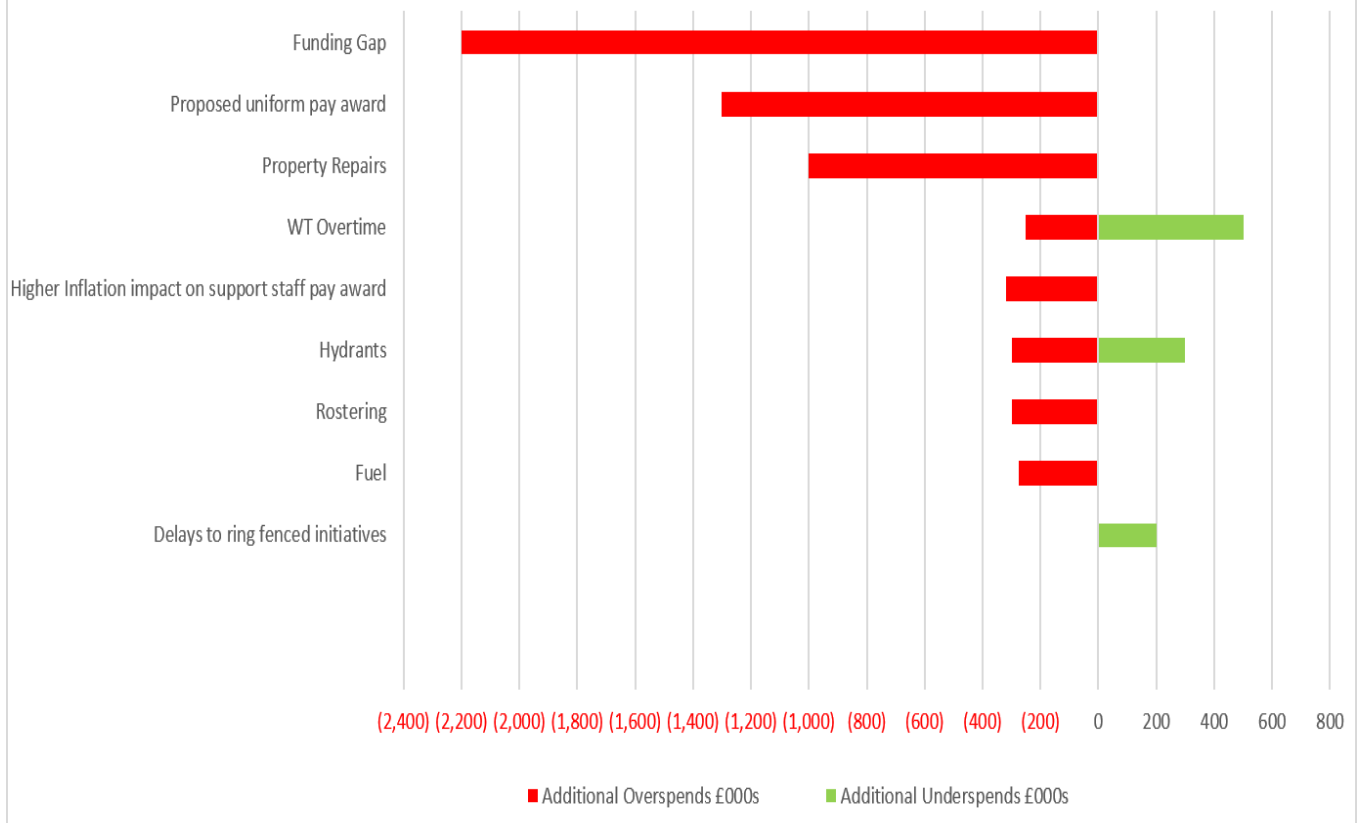
SFRS Financial Overview 2026/2027 Period 2

Service Variances by Expenditure Type

YTD Variance Forecast Variance



Financial Risks to Reported Position



SFRS Resource Monitoring Report May 2026

The report below highlights a year-to-date overspend, as at the 31st May 2026, of £0.600 million (1.1% of the year-to-date budget). The forecast overspend to the 31st March 2027 is £1.362 million (0.39% of the full year budget).

| Board Approved Budget (incl. ABR-aligned items) | SG Budget Revisions | Virements | Revised Annual Budget (1)+(2) (3) | Narrative | Year to Date (£000's) | | | | Year-End Projection (£000's) | | |
|---|---------------------|-----------|---|---|-----------------------|-------------------|---------------------|---------------------|------------------------------|---------------------|----------------------|
| | | | | | Budget (4) | Actual (5) | Variance | | Forecast (8) | Variance | |
| | | | | | | | £ (4)-(5) (6) | % (6)/(4) (7) | | £ (3)-(8) (9) | % (9)/(3) (10) |
| 286,369 | - | (79) | 286,290 | Employee Costs | 46,849 | 46,888 | (39) | -0.1% | 285,193 | 1,097 | 0.4% |
| 276,692 | - | (122) | 276,570 | Salary and Related Costs (including overtime) | 45,366 | 45,388 | (22) | 0.0% | 275,373 | 1,197 | 0.4% |
| 184,787 | - | (193) | 184,594 | Wholetime | 30,283 | 30,475 | (192) | -0.6% | 184,276 | 318 | 0.2% |
| 9,113 | - | - | 9,113 | Control | 1,483 | 1,441 | 42 | 2.8% | 8,670 | 443 | 4.9% |
| 35,740 | - | - | 35,740 | On-Call | 5,794 | 5,711 | 83 | 1.4% | 35,430 | 310 | 0.9% |
| 47,052 | - | 71 | 47,123 | Support | 7,806 | 7,761 | 45 | 0.6% | 46,997 | 126 | 0.3% |
| 9,677 | - | 43 | 9,720 | Other Employee Costs | 1,483 | 1,500 | (17) | -1.1% | 9,820 | (100) | -1.0% |
| 3,854 | - | - | 3,854 | Early Retirement Charges | 554 | 554 | - | 0.0% | 3,854 | - | 0.0% |
| 1,831 | - | 50 | 1,881 | Training | 261 | 261 | - | 0.0% | 1,881 | - | 0.0% |
| 2,676 | - | (4) | 2,672 | Subsistence & Travel | 446 | 463 | (17) | -3.8% | 2,772 | (100) | -3.7% |
| 1,316 | - | (3) | 1,313 | Other | 222 | 222 | - | 0.0% | 1,313 | - | 0.0% |
| 34,303 | - | (5) | 34,298 | Property Costs | 3,927 | 4,094 | (167) | -4.3% | 34,298 | - | 0.0% |
| 31,412 | - | 107 | 31,519 | Supplies & Services | 4,996 | 4,996 | - | 0.0% | 31,609 | (90) | -0.3% |
| 6,275 | - | - | 6,275 | Transport Costs | 1,046 | 1,046 | - | 0.0% | 6,275 | - | 0.0% |
| 1,981 | - | (23) | 1,958 | Third Party Payments | 267 | 267 | - | 0.0% | 1,958 | - | 0.0% |
| 1,372 | - | - | 1,372 | Financing | 71 | 71 | - | 0.0% | 1,372 | - | 0.0% |
| (6,169) | - | - | (6,169) | Budget Reallocation | (361) | - | (361) | 100.0% | (4,000) | (2,169) | 35.2% |
| 355,543 | - | - | 355,543 | GROSS EXPENDITURE | 56,795 | 57,362 | (567) | -1.0% | 356,705 | (1,162) | -0.3% |
| (1,923) | - | - | (1,923) | Income | (253) | (220) | (33) | 13.0% | (1,723) | (200) | 10.4% |
| | - | - | - | Disposal of Assets | - | - | - | 0.0% | - | - | 0.0% |
| 353,620 | - | - | 353,620 | NET EXPENDITURE | 56,542 | 57,142 | (600) | -1.1% | 354,982 | (1,362) | -0.39% |

Figures are based on assumptions detailed in section 3.

Forecast Assumptions

Wholetime Firefighters (WTFF)

- All staff are forecast to continue in their current role and pay rate for the remainder of the financial year.
- Employees who have indicated they intend to retire or meet the retiral assumptions are forecast to leave the Service at the relevant date and an acting up chain will immediately follow. This means that all retirals are forecast to result in savings at firefighter competent level.
- Employees who meet the requirement to retire but have not elected to leave are forecast to remain in employment until their next trigger date.
- Employees in firefighter development roles will progress to competent pay after 33 months unless other factors impact their pathway.
- The financial assumptions for retirals have been discussed with Workforce Planning and remain valid.
- Planned WTFF recruitment has been included in the forecast.

Control

- All existing staff are forecast to continue in their current roles and pay rates for the remainder of the financial year.
- Costs for posts where start dates have been agreed are included in the forecast.
- Known leavers have been included in the forecast and an acting up chain is assumed to immediately follow. This means that all leavers are forecast to result in savings at firefighter competent level.
- Staff in firefighter development roles will progress to competent pay after 36 months.

On Call personnel

- Retainer fees have been forecast based on current staff levels.
- On Call operational activity levels are forecast, for future months, to be at budgeted levels, unless significant events, such as wildfires, have taken place recently.

Support

- All existing staff are forecast to continue in their current roles and pay rates for the remainder of the financial year.
- Costs for posts where appointment dates have been agreed are included in the forecast.
- Known leavers have been included in the forecast.
- The end dates for fixed term posts have been factored into the forecast.
- No adjustments have been made for current recruitment that is underway but has yet to be offered, or future staff turnover, as it is assumed these will negate each other.

Pay Awards

- Uniformed pay awards of 3.0% have been applied and reflected in the forecast.
- Support staff pay awards of 3.5% have been applied and reflected in the forecast.

Year to Date versus Forecast Position

- Where the forecast variance does not correspond to the year to date run rate, an explanation will be detailed in the Changes to Financial Position section of the relevant account category. The most common reasons for not following the run rate are seasonality and operational demand, e.g. utilities, hydrants and On Call activity.

Budget Revisions and Virements

During May 2026, the following budget revisions and virements have resulted in movements between categories of expenditure:

- The allocation of budget for LNA Courses which resulted in an increase to the budget for Employee Training of £50,000 and reduction in the budget for Employee Wholetime by £50,000.
- The reallocation of budget following the delayed structure change which resulted in an increase to the budget for Supplies & Services of £73,000 and reduction in the budget for Employee Wholetime by £73,000.
- Draw down of the Ringfenced budget for the Significant Investigations Team which resulted in an increase to the Employee Wholetime budget for £193,000 and the Employee Support budget for £61,000 and a reduction in the Supplies & Services budget for £254,000.

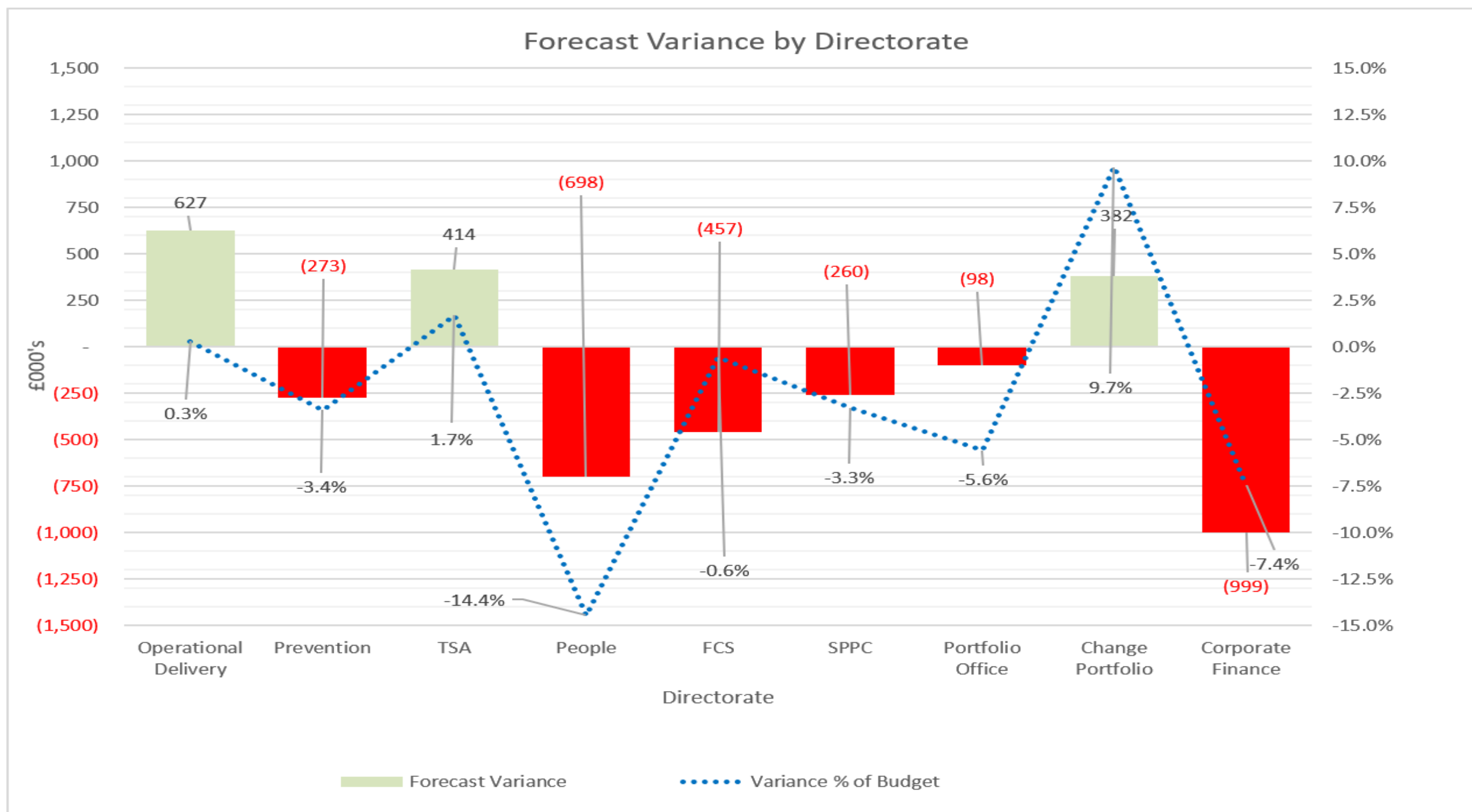
The table below highlights all the budget virements that have taken place within the current financial year.

Analysis of Budget Virements £000's

| | Budget Approved by the Board | Budget Setting Adjustments | Enhanced Instructor Pool | Significant Investigations Team | Other | | Revised Budget |
|-------------------------------|---------------------------------|----------------------------------|--------------------------------|---------------------------------------|------------|--|----------------|
| Employee WT | 184,697 | 108 | (282) | 193 | (123) | | 184,594 |
| Employee Control | 9,113 | 0 | - | - | - | | 9,113 |
| Employee Retained | 35,740 | - | - | - | - | | 35,740 |
| Employee Support | 46,809 | 253 | - | 61 | - | | 47,123 |
| Employee Pension | 3,854 | - | - | - | - | | 3,854 |
| Employee Training | 1,831 | (0) | - | - | 50 | | 1,881 |
| Employee Subsistence & Travel | 2,676 | (4) | - | - | - | | 2,672 |
| Employee Other | 1,316 | - | - | - | (4) | | 1,313 |
| Property | 34,303 | (6) | - | - | - | | 34,298 |
| Supplies & Services | 25,576 | (327) | 282 | (254) | 77 | | 25,350 |
| Transport | 6,275 | - | - | - | - | | 6,275 |
| Third party / Central Support | 1,981 | (24) | - | - | - | | 1,958 |
| Financing | 1,372 | - | - | - | - | | 1,372 |
| Unallocated Savings | - | - | - | - | - | | - |
| Income | (1,923) | - | - | - | - | | (1,923) |
| Disposal of Assets | - | - | - | - | - | | - |
| Net Expenditure | 353,620 | (0) | (0) | 0 | (0) | | 353,620 |

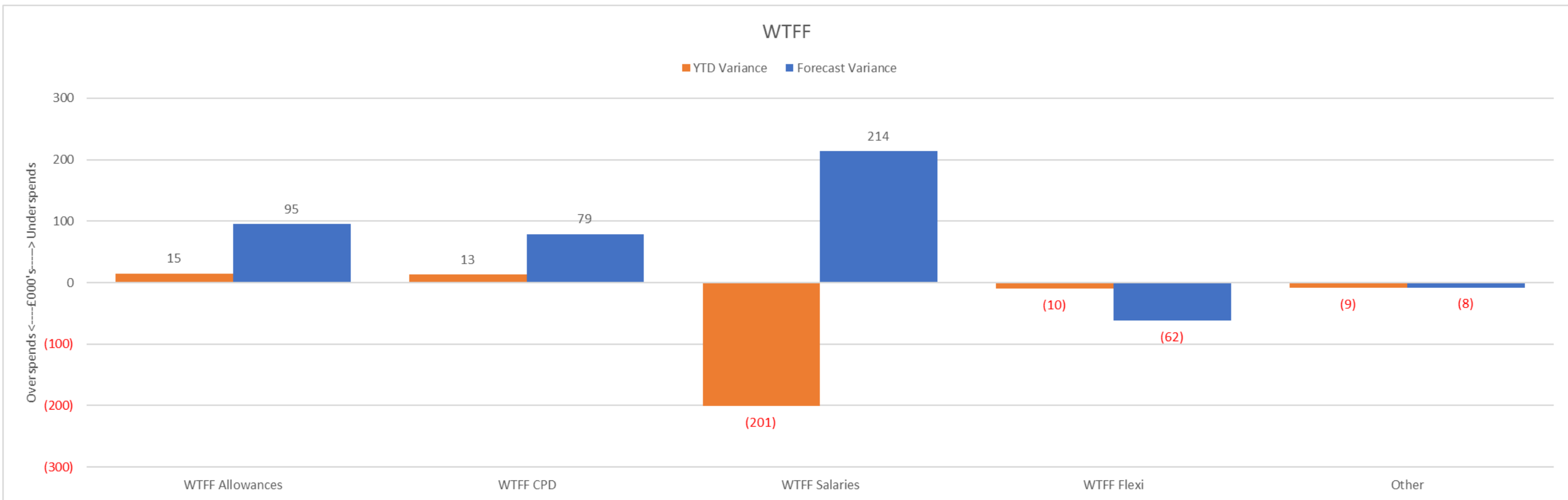
Note – the Service's contingency balance is held within Supplies & Services. The forecast assumes this budget will be fully utilised.

Variance Analysis by Directorate

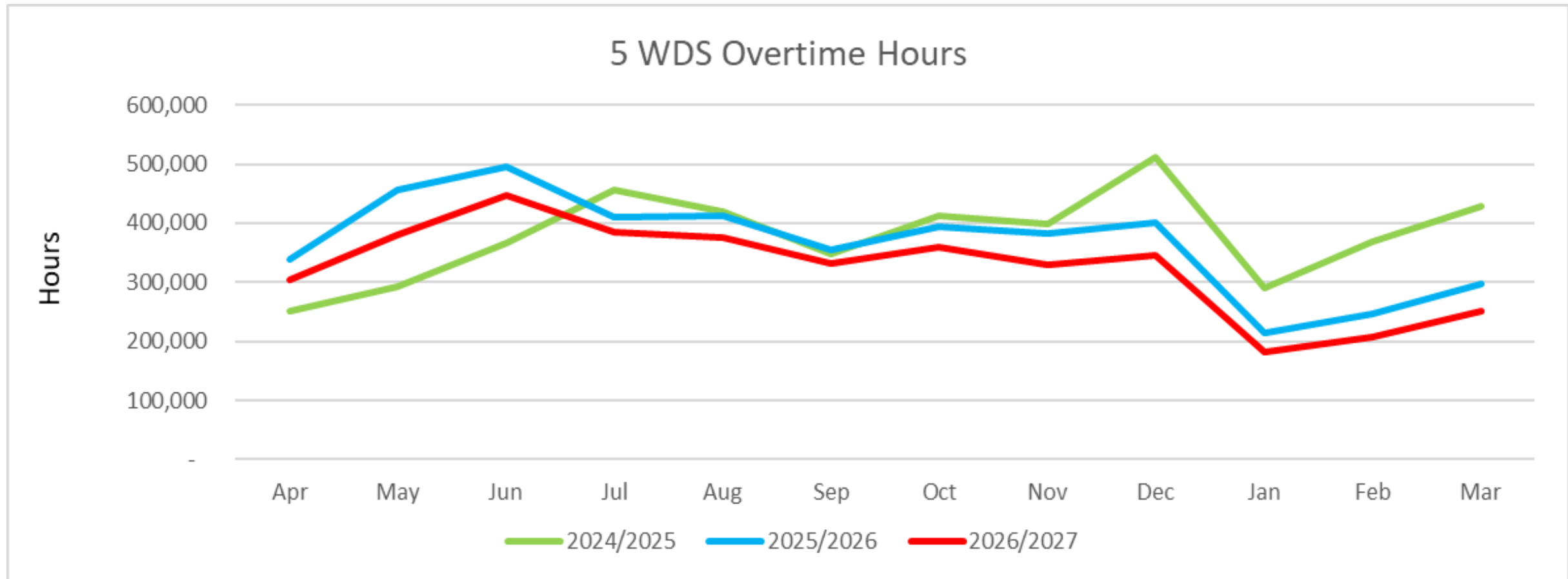


Wholetime

| Year to Date (YTD) | Forecast |
|---|--|
| <p>Currently £192,000 overspent, representing 0.6% of budget.</p> | <p>Forecast to be £318,000 underspent, representing 0.2% of budget.</p> |
| <p>YTD Underspends:</p> <ul style="list-style-type: none"> • CPD – fewer staff currently eligible to claim. • Allowances – less staff currently eligible to claim. | <p>Changes in Financial Position:</p> <ul style="list-style-type: none"> • Salaries – the forecast reflects the number of firefighters that are expected to leave during the financial year. The forecast also incorporates the recruitment schedule for 2026/27 which has resulted in lower salaries but an expectation that operational overtime will increase. The forecast also reflects that recruits commence training on the development rate of pay. Also reflected is the reduced income expected due to current vacant secondment. |
| <p>YTD Overspends:</p> <ul style="list-style-type: none"> • Salaries – fewer retirements than assumed in budget. • WTFF Flexi – current level of long-term sick absence. | |



5 WDS Overtime

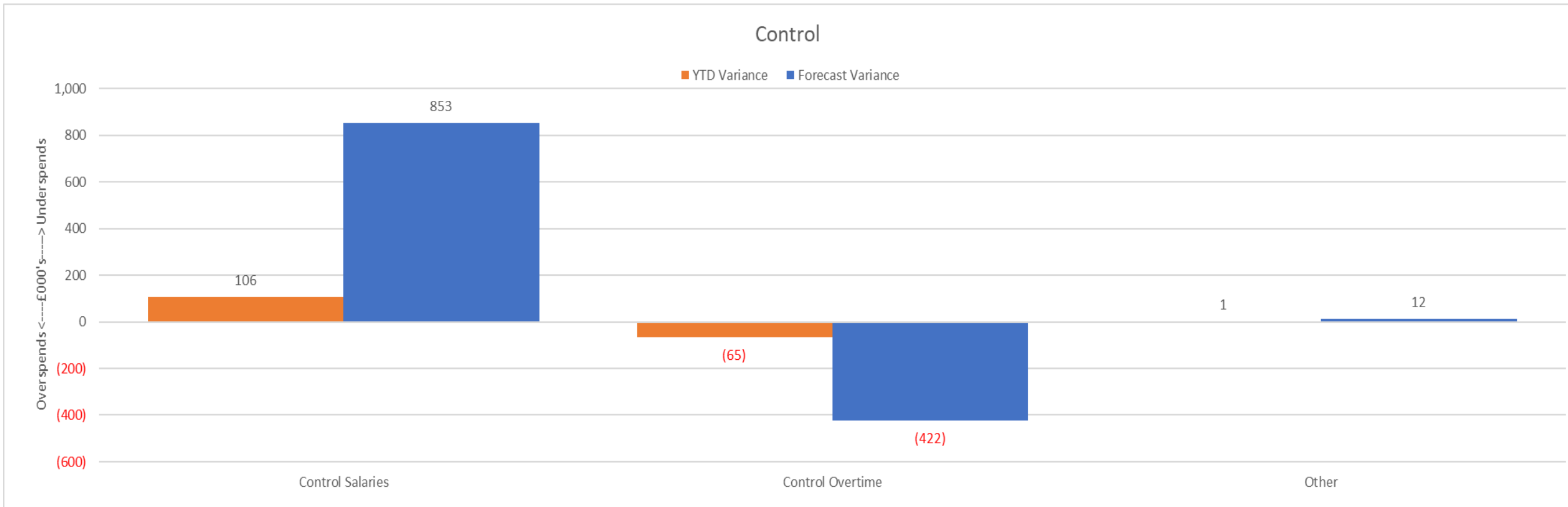


The chart above shows the costs of overtime relating to maintaining the requirements of the 5 Watch Duty System (at current prices) over the last two years and the forecast for 2026/27.

The impact of the change to Central Staffing business rules will be monitored and the forecast amended as required. This has already resulted in a lowering of costs associated with operational overtime; however, it has led to an increase in the use of On Call Standbys to maintain operational cover in certain areas. A cautious approach has been taken with the remaining forecast however based on the current modelling; operational overtime may decline further compared to current modelling. This was significantly lower than expected based on previous year's trend.

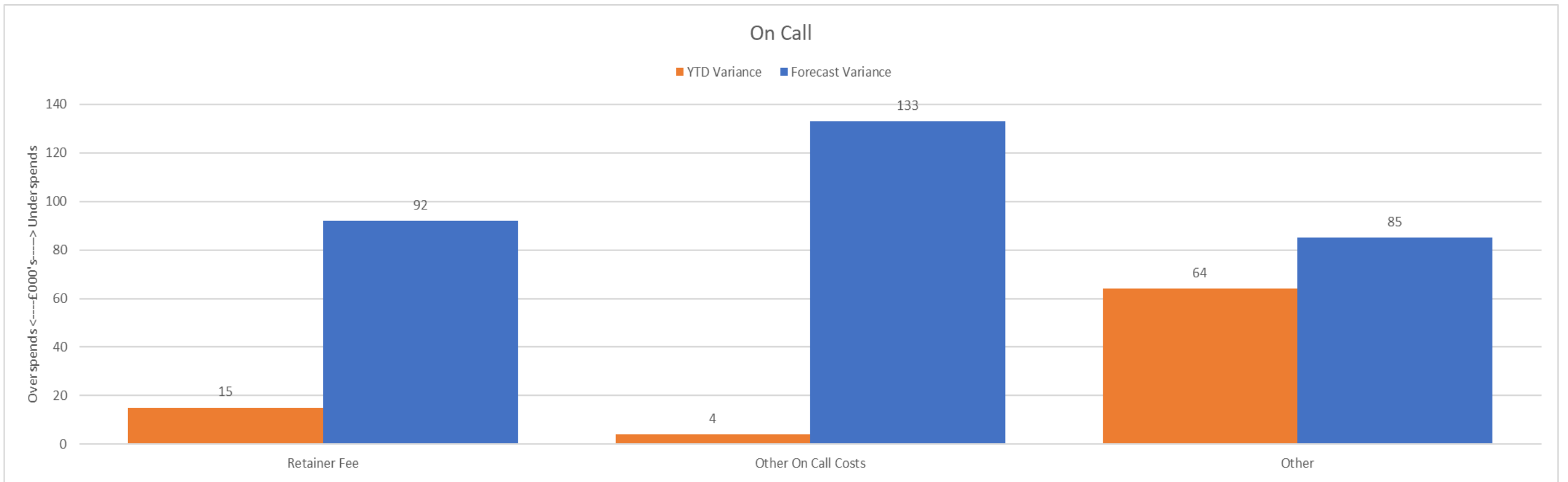
Control

| Year to Date (YTD) | Forecast |
|--|--|
| Currently £42,000 underspent, representing 2.8% of budget. | Forecast to be £443,000 underspent, representing 4.9% of budget. |
| YTD Underspends: <ul style="list-style-type: none"> Salaries – the result of vacancies and staff on development rates of pay within the Control rooms. | Changes in Financial Position: <ul style="list-style-type: none"> Salaries – the forecast is based on the ongoing impact of current vacancies, staff in development roles and staff that have indicated they would be leaving. The forecast also incorporates the known recruitment in 2026/27. Overtime – the forecast is based on current activity levels required to support vacancies and maintain operational cover. |
| YTD Overspends: <ul style="list-style-type: none"> Overtime – the impact of providing cover for vacancies and staff that have been on long-term absence. | |



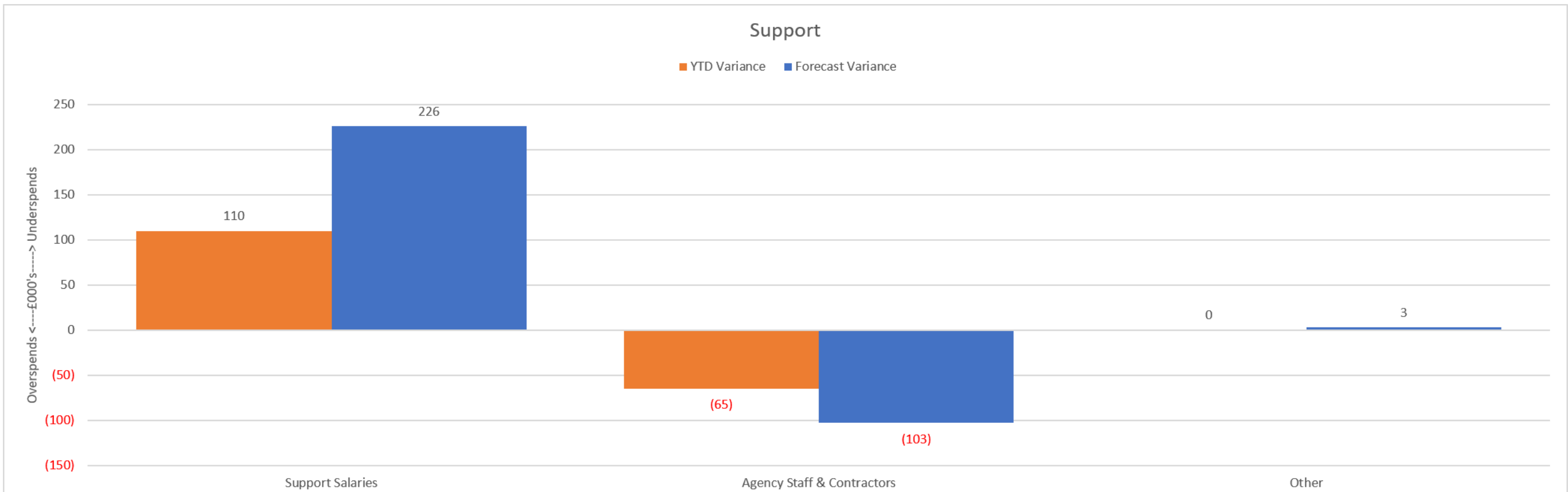
On Call

| Year to Date (YTD) - | Forecast |
|---|---|
| Currently £83,000 underspent, representing 1.4% of budget. | Forecast to be £310,000 underspent, representing 0.9% of budget. |
| YTD Underspends: <ul style="list-style-type: none"> Retainer Fee – vacancies. Other On Call Costs – lower activity impacting the NI rate when compared to this time last year. Other – decreased activity over first two months of the financial year | Changes in Financial Position: <ul style="list-style-type: none"> Retainer Fees – the forecast is based on current staffing levels. Other On Call Costs – forecast assumes lower activity will continue to affect NI. Other – activity expected at budgeted levels for remainder of financial year. |
| YTD Overspends: | |



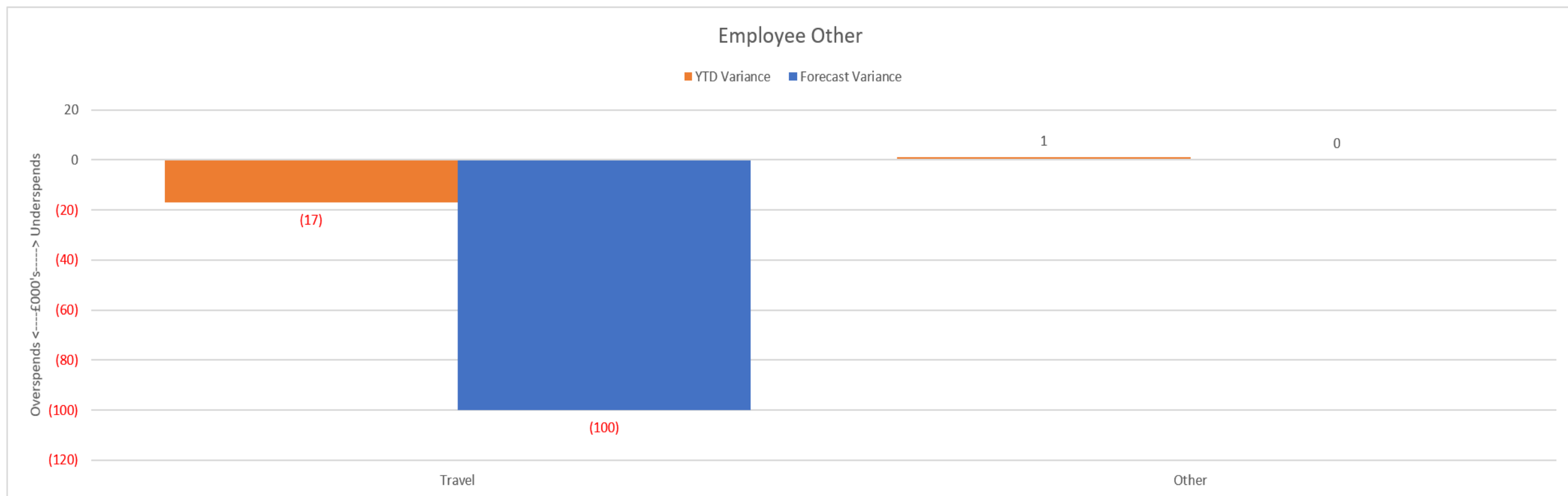
Support

| Year to Date (YTD) | Forecast |
|--|---|
| Currently £45,000 underspent, representing 0.6% of budget. | Forecast to be £126,000 underspent, representing 0.3% of budget. |
| YTD Underspends: <ul style="list-style-type: none"> Salaries – vacancies. | Changes in Financial Position: <ul style="list-style-type: none"> Agency Staff and Contractors – current level of agency staff not expected to continue for the full financial year. Salaries – the forecast is based on current staffing levels adjusted to reflect known leavers and new starts. |
| YTD Overspends: <ul style="list-style-type: none"> Agency Staff and Contractors – additional costs for staff providing short-term resources within the People and SPPC Directorates. Salaries – current staffing levels are above the budgeted levels when the agreed vacancy factor is considered. | |



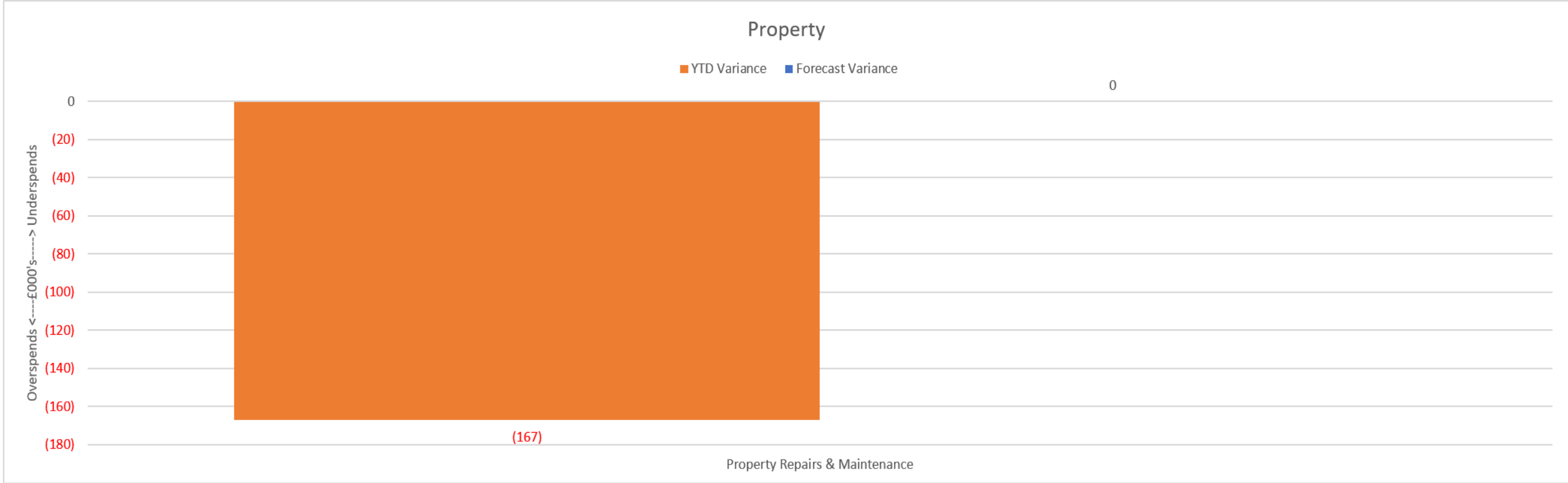
Other Employee

| Year to Date (YTD) | Forecast |
|---|---|
| Currently £17,000 overspent, representing 1.1% of budget. | Forecast to be £100,000 overspent, representing 1.0% of budget. |
| YTD Underspends: | Changes in Financial Position: |
| YTD Overspends: <ul style="list-style-type: none"> Travel – due to the increase in the HMRC mileage rates from 6th April 2026. | |



Property

| Year to Date (YTD) | Forecast |
|---|---|
| <p>Currently £167,000 overspent, representing 12.7% of budget.</p> | <p>Forecast to be on budget.</p> |
| <p>YTD Underspends:</p> | <p>Changes in Financial Position:</p> <ul style="list-style-type: none"> Property Repairs & Maintenance – assumes management action can recover the current overspend position. |
| <p>YTD Overspends:</p> <ul style="list-style-type: none"> Property Repairs & Maintenance – 30% of annual budget committed on essential repairs. | |



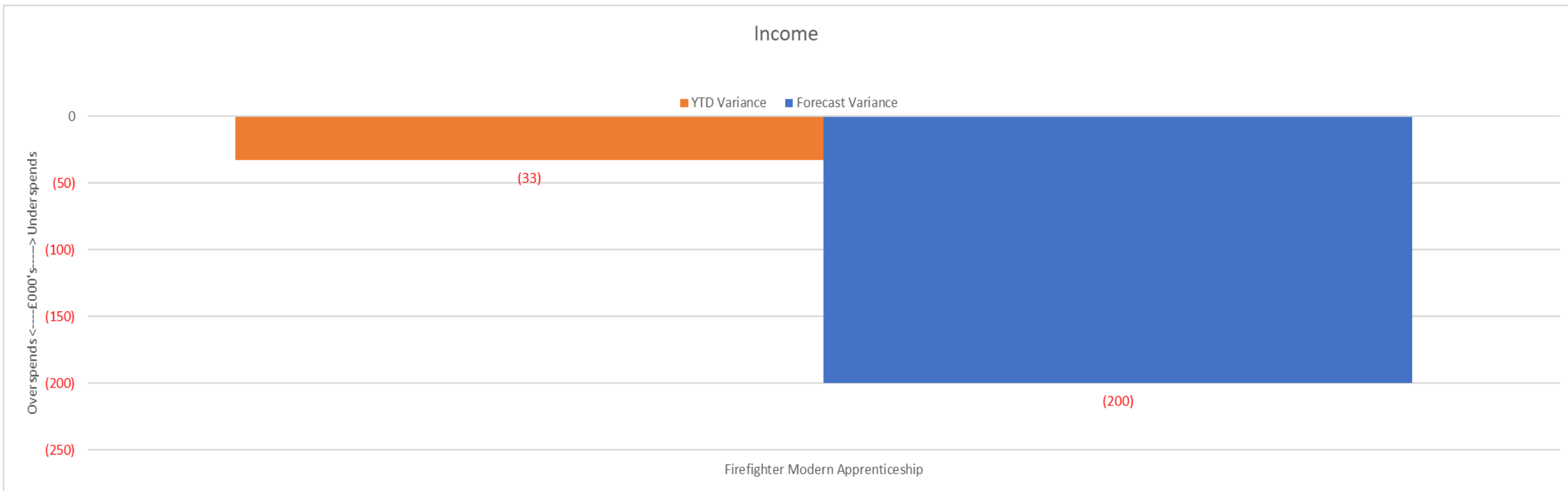
Supplies & Services

| Year to Date (YTD) | Forecast |
|----------------------|---|
| Currently on target. | Forecast to be £90,000 overspent, representing 0.3% of budget. |
| YTD Underspends: | Changes in Financial Position: <ul style="list-style-type: none"> PPE Uniforms and Laundry – spend within FF uniforms for the requirement to provide personal issue of towels to operational staff. |
| YTD Overspends: | |



Income

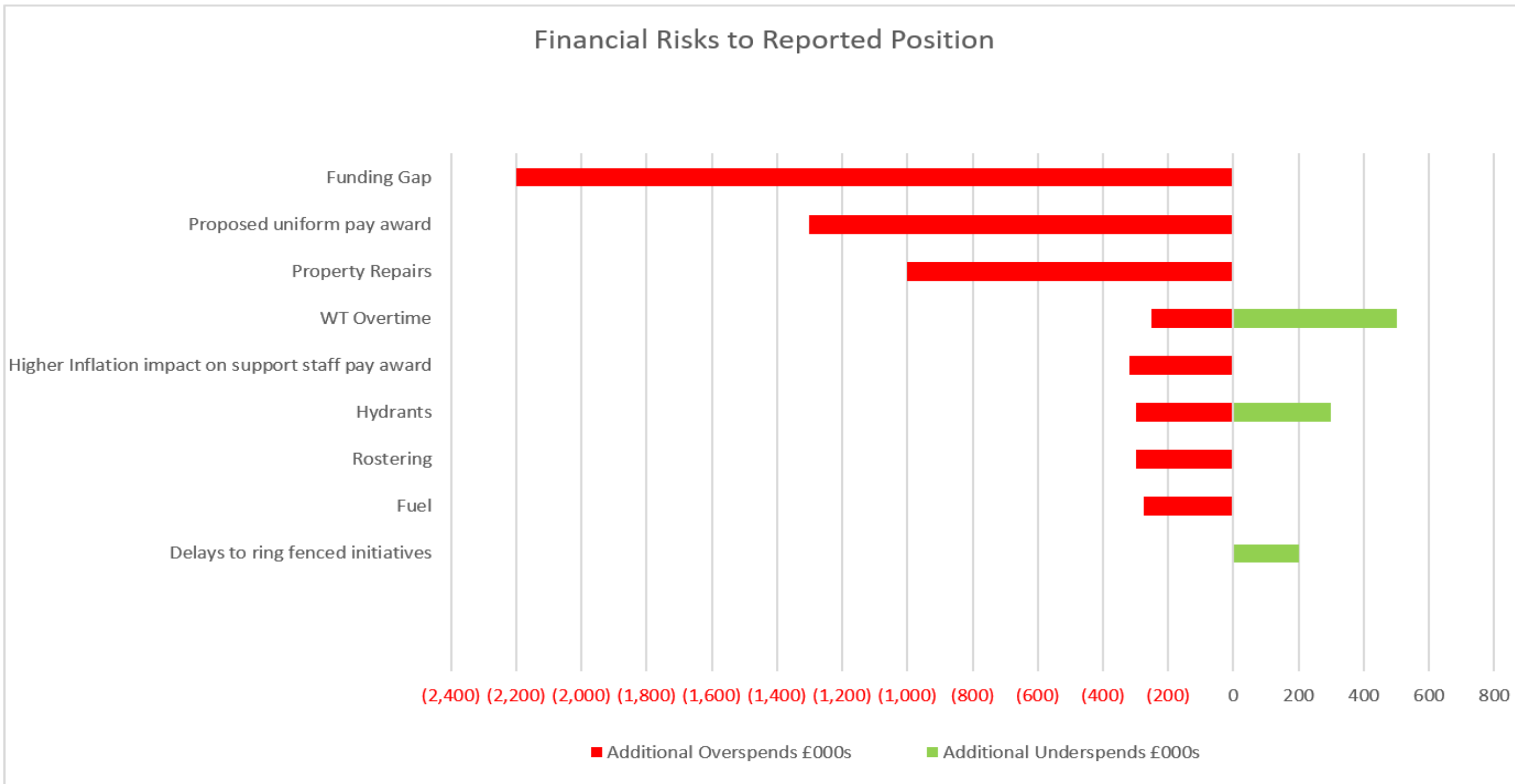
| Year to Date (YTD) | Forecast |
|---|--|
| Currently £33,000 under recovered, representing 13.0% of budget. | Forecast to be £200,000 under recovered, representing 10.4% of budget. |
| YTD Over – Recoveries: | Changes in Financial Position: |
| YTD Under – Recoveries: <ul style="list-style-type: none"> • Firefighter Modern Apprenticeship – reduction in modern apprenticeship income available for this financial year. | |



Actions

| Area Driving Reason for Recommendation | Recommended Action | Progress | Responsibility | Expected Impact | Status |
|--|---|--|----------------|-----------------|------------|
| Unallocated Funding Gap | Current resource budget reflects an unallocated funding gap of £6.2 million excluding any potential additional funding from Scottish Government. Strategic Leadership Team (SLT) is asked to consider further options to address this shortfall and determine whether to recognise this position on a year-to-date basis or retain it as a future target. | SLT have received a letter of comfort from Scottish Government, with conditions. | SLT | £2.2m | Ongoing |
| Property – Repairs and Maintenance | Property Services are currently processing essential orders only; however, 31% of the budget has already been committed. This could result in a significant overspend if continued at this rate. A decision is required from SLT on whether to maintain this level of activity or move to an emergency-only service. | Asset Management will provide SLT with a risk spotlight to support informed decision. | SLT | £1.0m | New Action |
| Ring-fenced contingency | SLT is asked to keep ring-fenced contingency initiatives under review to confirm ongoing requirements and phasing. | | SLT | £0.9m | New Action |
| Support Staff Vacancy Management | Agree that the £0.85m additional support staff funding remains centrally controlled pending SLT prioritisation of critical posts, with approval based on service criticality, risk and affordability. | Interim process on current recruitment with all stages being reviewed and signed off by SLT. Appointments currently made on a fixed term basis where possible. | SLT | £0.85m | Ongoing |
| Support Staff Vacancy Management | All requests for recruitment are subject to review by directors and require formal approval by the SLT. Must be considered in the context of the additional £0.85m set aside to support critical recruitment. | Interim process on current recruitment with all stages being reviewed and signed off by SLT. Appointments currently made on a fixed term basis. | SLT | £0.5m | Ongoing |

Estimated Range of Risks to Reported Financial Position



| | |
|---|--|
| Total Overspend Risk to Reported Position £000 | Total Underspend Risk to Reported Position £000 |
| £(5,945) | £1,000 |

Financial Risks

High Impact Risks

Funding Gap

- There is a risk that the unallocated funding gap cannot be closed.

Proposed uniformed pay award

- There is a risk that the pay award will be agreed at a higher rate than budgeted.

Property Repairs & Maintenance

- There is a risk that the need to maintain the property estate results in additional costs being incurred which are not currently included in the forecast.

Medium Impact Risks

WT Overtime

- Future retirements may mean that changes to the business rules may be insufficient to ensure operational availability is maintained. This may result in the need to use overtime to maintain availability or to recruit additional trainee firefighters. Future staff movements may lead to increased costs as staff are promoted into vacant roles.

Support Staff Pay Award

- There is a risk that the current consumer price index levels will trigger additional pay award expenditure for support staff after December 2026.

Hydrants

- There is a risk that pressure on the service provider from their internal and external stakeholders may result in the suppliers being unable to fulfil orders.

Rostering

- There is a risk that the project timeline may extend beyond the planned end date in September.

Fuel

- There is a risk external influences may result in increased fuel prices.

Low Impact Risks

Delays to ring-fenced initiatives

- There is a risk that delays to recruitment for identified initiatives will result in lower than forecast salary expenditure.

Risks

High Impact Risks impact on reported forecast may be greater than £500,000

Medium Impact Risks impact on reported forecast likely to be between £250,000 and £499,999

Lower Impact Risks impact on reported forecast not likely to exceed £249,999

Contingency Fund

To help provide cover for unknown financial risks the Service holds a contingency fund. This fund is used throughout the year to provide budgets for unexpected events and to allow for corrections to be made to the existing budget in light of new information.

The table provides an analysis of the contingency fund and the adjustments that have been made so far this year.

The forecast assumes that the remaining contingency fund will be fully utilised during the year.

| Contingency Fund 2026/27 | Total £000's |
|--|---------------------|
| Original Fund Allocation | 928 |
| Ringfenced - Rostering | 74 |
| Ringfenced - Training Assurance | 140 |
| Ringfenced - Training Programme | 180 |
| Ringfenced - Training Implementation | 100 |
| Ringfenced - Significant Investigation Team | 381 |
| Total Contingency Fund | 1,803 |
| Utilisation of Contingency | |
| Standard Contingency - April | 24 |
| Ringfenced Contingency - April | 282 |
| <u>May</u> | |
| Reallocation of delayed structure change | 73 |
| Ringfenced - Significant Investigation Team | (254) |
| In Year Movement | 125 |
| Current Contingency Fund | 1,928 |
| | |
| Ringfenced - Rostering | 74 |
| Ringfenced - Training Assurance | 140 |
| Ringfenced - Training Programme | 180 |
| Ringfenced - Training Implementation | 100 |
| Ringfenced - Significant Investigation Team | 127 |
| Ringfenced - Enhanced Instructor Pool | 282 |
| Ring Fenced Total Remaining | 903 |
| Unallocated Standard Contingency Fund | 1,025 |

Completed Actions

| Area Driving Reason for Recommendation | Recommended Action | Progress | Responsibility | Expected Impact | Status |
|--|--|---|-----------------------------|---|----------|
| On Call Costs | Drill down on the increased costs identified coming from the On Call Service and identify the impact of new bandings on appliance availability and staffing levels. | Analysis by Decision Support provided in appendix C3. Further discussion to take place with Service Delivery colleagues planned for late October to determine next steps. | Operations/Decision Support | None identified at this stage. | Complete |
| On Call Pay Claims | Review of submitted pay claims to compare date earned compared to date paid to identify if forecast is robust. | Analysis completed and no evidence that there is a significant delay in pay submissions. | Decision Support | Nil | Complete |
| Support staff forecast methodology | Finance Business Partners to engage with budget holders to agree forecast start dates for potential new starts. Current use of POD Admin report leading to month on month swings due to timing issues. | Finance Business Partners implemented new process with budget holders for October 2025 reporting cycle, resulting in an increase to the forecast this month. | Decision Support | £(0.1)m | Complete |
| Net Expenditure | SLT to consider issuing an instruction stipulating only essential spend for all categories of expenditure for the remainder of the year. | Deputy Chief Officer (Corporate Services) issued a Managers' Brief, 12 th November, instructing managers to reduce non-essential spend with immediate effect. Finance Business Partners (FBPs) reinforcing this message at monthly budget holder meetings. | SLT | Avoided expenditure, though unable to quantify at this stage. | Complete |
| Contingency | SLT to review contingency balance at the end of October 2025 reporting. | Current contingency earmarked in respect of identified risks. | SLT | £1.0m | Complete |
| Property Repairs & Maintenance – Overspend | As the current forecast of £4.6m (£0.5m overspend) compared to a prior year spend of £6.1m, a Risk Spotlight is to be prepared for SLT. | Spotlight submitted to SLT at the December 2025 meeting, with actions to prioritise statutory and critical repairs, strengthen contractor performance controls. On track to spend £4.6m. | Asset Management | £0.5m | Complete |
| Net Expenditure | Review of current YTD underspends by account line to identify opportunities to reduce future expenditure. | Budget holders instructed (Nov 2025) to limit spend to essential categories only. Compliance tested through monthly FBP challenge sessions with evidence-based controls now embedded. | SLT | No significant opportunities identified to date. | Complete |

Transport

| Year to Date (YTD) | Forecast |
|---|--|
| Currently £265,000 overspent, representing 5.1% of budget. | Forecast to be £292,000 overspent, representing 5.1% of budget. |
| YTD Underspends: | Changes in Financial Position: |
| YTD Overspends: <ul style="list-style-type: none">• Vehicle Maintenance & Running Costs – increased demand due to ageing fleet and higher than budgeted price increases. | |

Third Party Payments

| Year to Date (YTD) | Forecast |
|--|--|
| Currently £190,000 underspent, representing 9.1% of budget. | Forecast to be £221,000 underspent, representing 9.0% of budget. |
| YTD Underspends: <ul style="list-style-type: none"> Physician Service – actual activity less than anticipated levels. Other – lower third-party costs for external physiotherapy services due to utilising in-house staff instead. Counselling and post incident support are demand led and currently lower than expected. Fire Board Costs due to current vacancy. | Changes in Financial Position: |
| YTD Overspends: | |

SCOTTISH FIRE AND RESCUE SERVICE
The Board of Scottish Fire and Rescue Service



Report No: B/FDI/02-26

Agenda Item: 14

| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|----------|----------|----------|----------|----------|----------------|-----------------|---|-------------|--------|-------|-------------------------|-----|------|------------------|--------|-------|----------------------|---------------|-------------|
| Meeting Date: | 9 JULY 2026 | | | | | | | | | | | | | | | | | | | | | |
| Report Title: | CAPITAL MONITORING REPORT 2026/27 – MAY 2026 | | | | | | | | | | | | | | | | | | | | | |
| Report Classification: | For Scrutiny | SFRS Board/Committee Meetings ONLY For Reports to be held in Private Specify rationale below referring to <u>Board Standing Order 9</u> | | | | | | | | | | | | | | | | | | | | |
| | | <u>A</u> | <u>B</u> | <u>C</u> | <u>D</u> | <u>E</u> | <u>F</u> | <u>G</u> | | | | | | | | | | | | | | |
| 1 | Purpose | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | The purpose of this report is to provide the Board with the actual and committed expenditure against the 2026/27 capital budget for the period ending 31 May 2026. | | | | | | | | | | | | | | | | | | | | | |
| 2 | Funding | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | The Budget (Scotland) Bill, approved by the Scottish Parliament on 25 February 2026, set Capital DEL funding for the Scottish Fire & Rescue Service (SFRS) at £48.4m (rounded) for 2026/27. | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | The sale of the Cowcaddens site had been expected to complete during 2026/27, generating an estimated capital receipt of £15m. The timing of the sale is currently under review, alongside associated implications for the timing of expenditure. | | | | | | | | | | | | | | | | | | | | | |
| 2.3 | CivTech , an innovation accelerator programme funded by the Scottish Government, has awarded SFRS grant funding totalling £0.450m in support of Challenge 10.2: <i>Monitoring Firefighter Exposure to Contaminants</i> . Of this, £0.306m has been allocated in financial year 2026/27 to part fund milestone payments to FireHaz Research Ltd, SFRS's joint venture partner engaged in delivering this work. | | | | | | | | | | | | | | | | | | | | | |
| 2.4 | There is currently no specific budget allocation for the disposal of non-operational vehicles . However, the net book value of any surplus assets sold will be reinvested into the Light Fleet Vehicles budget. Regular updates will be provided throughout 2026/27. | | | | | | | | | | | | | | | | | | | | | |
| 2.5 | On this basis, total capital funding for 2026/27 is £63.706m, as set out in the table below: | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #c00000; color: white;">Funding Source</th> <th style="background-color: #c00000; color: white;">Budget £000s</th> <th style="background-color: #c00000; color: white;">%</th> </tr> </thead> <tbody> <tr> <td>Capital DEL</td> <td style="text-align: center;">48,400</td> <td style="text-align: center;">76.0%</td> </tr> <tr> <td>Capital Grant - CivTech</td> <td style="text-align: center;">306</td> <td style="text-align: center;">0.5%</td> </tr> <tr> <td>Capital Receipts</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">23.5%</td> </tr> <tr> <td>TOTAL FUNDING</td> <td style="text-align: center;">63,706</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table> | | | | | | | Funding Source | Budget £000s | % | Capital DEL | 48,400 | 76.0% | Capital Grant - CivTech | 306 | 0.5% | Capital Receipts | 15,000 | 23.5% | TOTAL FUNDING | 63,706 | 100% |
| Funding Source | Budget £000s | % | | | | | | | | | | | | | | | | | | | | |
| Capital DEL | 48,400 | 76.0% | | | | | | | | | | | | | | | | | | | | |
| Capital Grant - CivTech | 306 | 0.5% | | | | | | | | | | | | | | | | | | | | |
| Capital Receipts | 15,000 | 23.5% | | | | | | | | | | | | | | | | | | | | |
| TOTAL FUNDING | 63,706 | 100% | | | | | | | | | | | | | | | | | | | | |

| 3 | Progress towards Programme Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|--|---|--|-----------------------------|---------------------------|----------------------|------------------------------|---------------------------------------|--|-------------------|---|---|--|--------------------|--|--|--|------|----------------------|--------|--------|---|-------|-------|--------|---------|----------------------|-------|-------|---|----|-------|-------|---|----------|-------|-------|---|----|-------|-------|---|------------------------------|-------|-----|---|-----|-------|-------|-------|-----------------------|-------|---|---|-----|-------|-------|---|--------------------------|---------------|---------------|----------|--------------|---------------|---------------|----------------|----------------------|--------|-------|------|------|-------|-------|------|
| 3.1 | <p>Capital Expenditure has been programmed based on available funding as shown in the table below:</p> <table border="1"> <thead> <tr> <th rowspan="3">Category</th> <th rowspan="3">Approved Budget £000s</th> <th colspan="6">Expenditure £000s</th> </tr> <tr> <th colspan="3">Spend in Progress</th> <th rowspan="2">Forecast to Year End</th> <th rowspan="2">Full Year Forecast</th> <th rowspan="2">Variance to Budget</th> </tr> <tr> <th>Committed</th> <th>Received</th> <th>Paid</th> </tr> </thead> <tbody> <tr> <td>Property Major Works</td> <td>31,300</td> <td>18,487</td> <td>0</td> <td>1,705</td> <td>7,757</td> <td>27,949</td> <td>(3,351)</td> </tr> <tr> <td>Property Minor Works</td> <td>8,100</td> <td>3,955</td> <td>0</td> <td>52</td> <td>4,093</td> <td>8,100</td> <td>0</td> </tr> <tr> <td>Vehicles</td> <td>9,290</td> <td>3,831</td> <td>0</td> <td>51</td> <td>5,408</td> <td>9,290</td> <td>0</td> </tr> <tr> <td>Digital, Data and Technology</td> <td>5,029</td> <td>908</td> <td>2</td> <td>330</td> <td>3,136</td> <td>4,376</td> <td>(653)</td> </tr> <tr> <td>Operational Equipment</td> <td>9,987</td> <td>0</td> <td>0</td> <td>466</td> <td>9,521</td> <td>9,987</td> <td>0</td> </tr> <tr> <td>TOTAL EXPENDITURE</td> <td>63,706</td> <td>27,181</td> <td>2</td> <td>2,604</td> <td>29,916</td> <td>59,702</td> <td>(4,004)</td> </tr> <tr> <td>Percentage of Budget</td> <td>100.0%</td> <td>42.7%</td> <td>0.0%</td> <td>4.1%</td> <td>47.0%</td> <td>93.7%</td> <td>(6%)</td> </tr> </tbody> </table> | Category | Approved Budget £000s | Expenditure £000s | | | | | | Spend in Progress | | | Forecast to Year End | Full Year Forecast | Variance to Budget | Committed | Received | Paid | Property Major Works | 31,300 | 18,487 | 0 | 1,705 | 7,757 | 27,949 | (3,351) | Property Minor Works | 8,100 | 3,955 | 0 | 52 | 4,093 | 8,100 | 0 | Vehicles | 9,290 | 3,831 | 0 | 51 | 5,408 | 9,290 | 0 | Digital, Data and Technology | 5,029 | 908 | 2 | 330 | 3,136 | 4,376 | (653) | Operational Equipment | 9,987 | 0 | 0 | 466 | 9,521 | 9,987 | 0 | TOTAL EXPENDITURE | 63,706 | 27,181 | 2 | 2,604 | 29,916 | 59,702 | (4,004) | Percentage of Budget | 100.0% | 42.7% | 0.0% | 4.1% | 47.0% | 93.7% | (6%) |
| Category | Approved Budget £000s | | | Expenditure £000s | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Spend in Progress | | | Forecast to Year End | Full Year Forecast | Variance to Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Committed | Received | Paid | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Major Works | 31,300 | 18,487 | 0 | 1,705 | 7,757 | 27,949 | (3,351) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Minor Works | 8,100 | 3,955 | 0 | 52 | 4,093 | 8,100 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicles | 9,290 | 3,831 | 0 | 51 | 5,408 | 9,290 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Digital, Data and Technology | 5,029 | 908 | 2 | 330 | 3,136 | 4,376 | (653) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operational Equipment | 9,987 | 0 | 0 | 466 | 9,521 | 9,987 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL EXPENDITURE | 63,706 | 27,181 | 2 | 2,604 | 29,916 | 59,702 | (4,004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Budget | 100.0% | 42.7% | 0.0% | 4.1% | 47.0% | 93.7% | (6%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.2 | <p>Financial Position Summary – May 2026:</p> <ul style="list-style-type: none"> The actual and received capital expenditure to date is £2.606m (4.1%) with a further £27.181m (42.7%) of committed expenditure. The current capital forecast for 2026/2027 is £59.702m, compared to the approved budget of £63.706m, resulting in a forecast underspend of £4.004m. This is primarily due to underspends within Property (£3.351m), specifically on the Dalkeith New Build project and a capital saving on the NMS project (£0.653m). Further detail is provided in the Project Status Summary. Carried forward expenditure from the prior year is included within the forecasts. A summary of the Budget for the year is included in Appendix A (Page 4), along with budget virements implemented during Period 2. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3 | <p>Project Status Summary – May 2026:</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.1 | <p>A summary assessment has been carried out across each budget area, evaluating current progress against Milestone, Budget and Risk RAG criteria. The following tolerances have been applied to ensure a consistent and transparent approach to rating project performance and identifying any emerging delivery or financial risks.</p> <table border="1"> <thead> <tr> <th></th> <th>Milestone RAG Status Tolerances</th> <th>Budget RAG Status Tolerance</th> <th>Risk RAG Status Tolerance</th> </tr> </thead> <tbody> <tr> <td style="background-color: #90EE90;"></td> <td>No delays to project - Green</td> <td>No budget decision to be made - Green</td> <td>Low or no significant risks identified - Green</td> </tr> <tr> <td style="background-color: #FFD700;"></td> <td>Delays expected but project will still complete by year end - Amber</td> <td>In the process of taking budget actions, no concerns at present - Amber</td> <td>Some risks emerging but manageable within existing plans - Amber</td> </tr> <tr> <td style="background-color: #FF0000;"></td> <td>Delays expected to roll forward into next financial year - Red</td> <td>Unresolved budget issues in the year - Red</td> <td>High or escalating risks likely to impact delivery - Red</td> </tr> </tbody> </table> | | Milestone RAG Status Tolerances | Budget RAG Status Tolerance | Risk RAG Status Tolerance | | No delays to project - Green | No budget decision to be made - Green | Low or no significant risks identified - Green | | Delays expected but project will still complete by year end - Amber | In the process of taking budget actions, no concerns at present - Amber | Some risks emerging but manageable within existing plans - Amber | | Delays expected to roll forward into next financial year - Red | Unresolved budget issues in the year - Red | High or escalating risks likely to impact delivery - Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Milestone RAG Status Tolerances | Budget RAG Status Tolerance | Risk RAG Status Tolerance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | No delays to project - Green | No budget decision to be made - Green | Low or no significant risks identified - Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Delays expected but project will still complete by year end - Amber | In the process of taking budget actions, no concerns at present - Amber | Some risks emerging but manageable within existing plans - Amber | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Delays expected to roll forward into next financial year - Red | Unresolved budget issues in the year - Red | High or escalating risks likely to impact delivery - Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3.2 | <p>1. Property Major Works</p> <table border="1"> <thead> <tr> <th></th> <th>Milestone RAG</th> <th>Budget RAG</th> <th>Risk RAG</th> </tr> </thead> <tbody> <tr> <td>Property Major Works</td> <td style="text-align: center;">●</td> <td style="text-align: center;">●</td> <td style="text-align: center;">●</td> </tr> </tbody> </table> <p>The overall Milestone RAG for Property Major Works remains Amber. Dalkeith continues to be rated Red, as the revised programme indicates a final price return from Hub South-East in August and a site start in September, which is later than originally planned. The Dignified Facilities / Contaminant Control (Design) project remains Amber, with work ongoing to assess the estate and identify feasible and deliverable sites.</p> <p>The Budget RAG is Red. The revised Dalkeith programme has significantly impacted forecast cashflow across this financial year and next, resulting in a project underspend of £3.7m. This is partially offset by increased forecast spend of £0.700m for Liberton in the current year. There are also a number of smaller adjustments across the Property</p> | | Milestone RAG | Budget RAG | Risk RAG | Property Major Works | ● | ● | ● | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Milestone RAG | Budget RAG | Risk RAG | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property Major Works | ● | ● | ● | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

programme, mainly reflecting the 2025/26 final outturn position. **Budget virements will be required** to realign the programme and return the overall Budget RAG to Green.

The overall **Risk RAG is Red**, reflecting exposure to several dependency and schedule-related risks. These include continued reliance on third-party delivery timelines, particularly for **Dalkeith**, where delays to contract signature may further impact cashflow. At **Liberton**, risks remain due to delayed ground investigations pending demolition and third-party utility disconnections. For the **Dignified Facilities / Contaminant Control** project, further work is needed to prioritise viable sites. Delivery risks are increased by limited internal project management capacity and dependencies on third-party design, investigations, consents and utility connections. These risks continue to require active management.

3.3.3 **2. Property Minor Works**

| | Milestone RAG | Budget RAG | Risk RAG |
|----------------------|---------------|------------|----------|
| Property Minor Works | ● | ● | ● |

Property Minor Works continues to report a **Green Milestone RAG**, with good progress across both the Minor Works and Decarbonisation / Environment projects. The **On-Call Welfare Solutions** project is currently rated **Amber**, as work is ongoing to identify feasible and deliverable sites. It is expected to return to Green once this exercise is complete.

The **Budget RAG** remains **Green** with no financial issues to report at this time.

The overall **Risk RAG** for Property Minor Works is **Amber**. For the **On-Call Welfare Solutions project**, further work is required to establish a prioritised list of viable sites. Delivery may also be affected by limited internal project management capacity, along with dependencies on third-party activities such as design development, site investigations, statutory consents and utility connections, all of which may introduce potential delays.

3.3.4 **3. Vehicles**

| | Milestone RAG | Budget RAG | Risk RAG |
|----------|---------------|------------|----------|
| Vehicles | ● | ● | ● |




The overall **Milestone RAG** remains **Amber**, primarily due to the Aerial Ladder Platform (ALP) project. Issues with contract award have resulted in the current tender being withdrawn. The specification will be updated (particularly in relation to the suspension/jacking system) and the tender re-issued. In addition, limited availability of overhaul slots in Germany, coupled with Service scheduling constraints, means that only 3 of the 4 planned height unit overhauls may now be delivered in 2026/27.

The Vehicles Programme is reporting an **Amber Budget RAG**, reflecting the **ALP project** and the **High Reach Overhaul Programme**, both of which may underspend against their approved allocations. Budget virements may therefore be required to realign funding across the programme. These will be progressed once positions are confirmed.

The overall **Risk RAG** is also **Amber**. In addition to the risks associated with the ALP project, further procurement activity will be required for the **Control Units** and **Welfare Vehicle** projects. Progress will depend on the availability of commissioning and procurement resources, as well as identifying suitable routes to market.

3.3.5

4. Digital, Data and Technology Services (DDaT)




| | Milestone RAG | Budget RAG | Risk RAG |
|------|---|---|---|
| DDaT |  |  |  |

DDaT is reporting **Green Milestone and Budget RAGs**, with no significant issues to highlight.

The **Risk RAG** for DDaT is assessed as **Amber**, reflecting dependencies on vehicle availability and scheduling, as well as fitting times, which could impact the ESN Programme completion by 31 March 2027.

3.3.6

5. NMS

| | Milestone RAG | Budget RAG | Risk RAG |
|-----|---|---|---|
| NMS |  |  |  |




The **Milestone RAG** remains **Amber**, reflecting ongoing pressure on the CAD delivery timeline. Significant configuration work is still required to finalise User Acceptance Testing (UAT), End User Training and the final Go-Live, all of which continue to place strain on the programme schedule. The main issue relates to the timing of the Boomi solution during the UAT window, along with the delivery and implementation of CCPs. Despite these challenges, the November 2026 deadline is still expected to be achieved.

The **Budget RAG** status for NMS is **Red**. A forecast underspend of £0.653m has been identified, arising from 10 firefighter posts originally intended to support training (£0.434m), which cannot be capitalised and will instead be treated as a Resource pressure in 2026/27. In addition, £0.219m of the £0.310m allocated for CCP costs is no longer required, as it has been agreed with Motorola that these costs will be met from the Phase 2 payment. Budget virements will be required to realign this funding to elsewhere within the programme and restore an overall Green Budget RAG.

The **Risk RAG** is **Amber**. There is a risk that the Boomi solution is being delivered during UAT. There also remains a risk to the planned CAD Go-Live by the end of November 2026 if uncertainty around CCP delivery impacts the IT Health Check and Station Mobilising testing.

3.3.7

6. Operational Equipment

| | Milestone RAG | Budget RAG | Risk RAG |
|-----------------------|---|---|---|
| Operational Equipment |  |  |  |

All projects continue to report a **Green Milestone RAG**.

The **Budget RAG** for Operational Equipment is **Amber**, reflecting a potential reduction in required PPE equipment expenditure of approximately £0.600m, based on the latest recruitment forecasts.

The **Risk RAG** for Operational Equipment is **Amber**. While no significant risks have been identified across most projects, the UIG and procurement processes for the SCBA compressors have still to be completed. If not progressed in a timely manner, this could delay the placement of orders.

3.4

The budget RAG status for the financial year reflects how closely financial performance aligns with planned budgets and key deadlines. Finance & Contractual Services will continue to work closely with Service Delivery colleagues to ensure these commitments are confirmed and fully achieved.

| | |
|----------|--|
| 3.5 | Where required, budget virements will be actioned to align budgets to the expected forecasts and to support a return to a Green RAG status. |
| 3.6 | Appendix A provides a detailed breakdown of the Capital financial position, including RAG Analysis, at this stage in the financial year. |
| 3.7 | <p>The following actions are now planned:</p> <ul style="list-style-type: none"> • Work with Service Delivery colleagues, through the Capital Monitoring Group, to ensure project delivery timescales continue to be met. • Agree that, pending clarity on the timing and value of the Cowcaddens capital receipt, a prudent approach is taken to in-year capital reallocation, with forecast underspends held where appropriate until the overall funding position is clearer. • Note the continued dependency on the Cowcaddens receipt within the overall funding position, and the requirement to review and confirm assumptions as part of Period 3 reporting. • Agree that SLT undertakes a structured review of options for a revised 2026/27 capital plan, to ensure alignment between: <ul style="list-style-type: none"> ○ confirmed funding assumptions ○ deliverable programme capacity ○ and strategic asset priorities |
| 4 | Recommendation |
| 4.1 | The Board is asked to scrutinise the report. |
| 5 | Key Strategic Implications |
| 5.1 | Risk Appetite and Alignment to Risk Registers |
| 5.1.1 | Risk of not fully spending the Capital Programme by 31st March 2027, which would result in capital underspend being returned to Scottish Government. The Capital programme will be realigned to ensure delivery and full expenditure whilst addressing priority needs across the asset estate in the event of any forecasted underspend. We work closely with colleagues across the organisation, for example the Training and Service Delivery teams, as well as with Procurement colleagues, to maintain focus and progress the Capital programme to achieve spend. |
| 5.1.2 | In relation to breaching budgetary limits, SFRS has a Minimalist appetite, aiming to fully utilise but not exceed approved budgets. In exceptional circumstances, where additional spend may be required, that would exceed budget provision, approval may be sought from the Scottish Government. |
| 5.1.3 | In relation to multi-year capital planning SFRS has an Open risk appetite. We are prepared to initiate capital investment beyond confirmed future funding, aligned to careful monitoring and management, to ensure the maximum possible investment in our asset priorities. The forecast capital spend for the financial year is consistent with our stated risk appetite. |
| 5.2 | Financial |
| 5.2.1 | Financial implications are detailed within the report. |
| 5.3 | Environmental & Sustainability |
| 5.3.1 | Environmental and sustainability plans are incorporated within each property project. |
| 5.3.2 | Investment in Euro 6 fire appliances and electric vehicles is making a significant contribution to reducing greenhouse gas emissions. |
| 5.3.3 | Investment in decarbonisation projects in prior years have improved energy efficiency and this is helping to partially mitigate increases in energy prices. |

| | |
|--|--|
| 5.4 5.4.1 | Workforce SFRS employees will benefit from this investment in our asset base. |
| 5.5 5.5.1 | Health & Safety The introduction of new appliances, equipment and property, as well as digital and technology upgrades, will further enhance the health, safety and welfare of employees and the public. |
| 5.6 5.6.1 | Health & Wellbeing No Health & Wellbeing implications identified. |
| 5.7 5.7.1 5.7.2 5.7.3 | Training The capital programme includes significant investment in training facilities. Training requirements associated with the introduction of new assets are identified and co-ordinated through the relevant project boards, with oversight provided by the Service Delivery Board. In line with Accounting Standards, any training required to support the implementation of new assets will be funded through Resource, ensuring compliance and appropriate capability ahead of deployment. |
| 5.8 5.8.1 | Timing This report covers the period up to 31 May 2026 and known events following the period end. |
| 5.9 5.9.1 | Performance Total forecast expenditure at present is £59.702m compared to the budget of £63.706m. The reasons for the forecast underspend of £4.004m are detailed in Section 3. |
| 5.10 5.10.1 | Communications & Engagement Key stakeholders are engaged during project development and implementation. |
| 5.11 5.11.1 | Legal External legal support is in place to support procurement where needed and to facilitate the sale of assets. |
| 5.12 5.12.1 | Information Governance DPIA completed Yes /No. There are no specific Information Governance implications associated with this report. |
| 5.13 5.13.1 | Equalities EHRIA completed Yes /No. There are no specific Equalities implications associated with this report. The development of any new build fire stations will be in line with the Service's approved Standards of Station Design which has been subject to an EHRIA. |
| 5.14 5.14.1 5.14.2 | Service Delivery Capital investment in property, digital and technology, vehicles and equipment is required to maintain and improve service delivery capabilities. The introduction of new assets is closely coordinated between Asset Management, DaTS, Training and local service delivery areas. Any delays in capital expenditure have implications on their Milestone RAG status and for service delivery in the timing of new assets becoming available for operational use. There is currently no operational impact from the progress of the capital programme at this stage in the financial year. |

| | | | |
|--|---|--|---|
| 5.15 5.15.1 | Prevention There are no specific prevention implications identified within this report. | | |
| 6 | Core Brief | | |
| 6.1 | The Decision Support Manager advised the Board of actual and committed expenditure against the 2026/27 capital budget for the period ending 31 May 2026. | | |
| 6.2 | It is currently anticipated that expenditure of £59.702m can be achieved. However, corrective action will be required in the coming months to ensure the budget of £63.706m will be spent out by 31 March 2027. | | |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) | | |
| 7.1 | Director: | Deborah Stanfield, Interim Director of Finance, Digital and Infrastructure | |
| 7.2 | Level of Assurance: (Mark as appropriate) | Substantial/Reasonable/Limited/Insufficient | |
| 7.3 | Rationale: | The financial position is closely reviewed on a monthly basis with budget holders and budget variances and forecasts are highlighted. During the year SLT agree actions to ensure we manage the financial position within agreed financial parameters. | |
| 8 | Appendices/Further Reading | | |
| 8.1 | Appendix A – Capital Monitoring Report – Strategic Leadership Team – May 2026 | | |
| Prepared by: | | Caroline Adams, Deputy Accounting Manager | |
| Sponsored by: | | Deborah Stanfield, Interim Director of Finance, Digital and Infrastructure | |
| Presented by: | | William Lindsay, Decision Support Manager | |
| Links to Strategy and Corporate Values | | | |
| The 2026/2027 capital budget recognises the financial resources deployed in delivering against our objectives and to achieve our strategic outcomes outlined in our Strategic Plan 2025-2028 and our mission of working together for a safer Scotland. | | | |
| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/Outcomes |
| <i>Strategic Leadership Team</i> | <i>17/06/2026</i> | <i>For Scrutiny</i> | <i>Scrutinised & approved for release</i> |
| <i>SFRS Board</i> | <i>09/07/2026</i> | <i>For Scrutiny</i> | |

Capital Monitoring Report

May 2026

Content

- Full Year Actuals/Forecast v Budget by Category
- Year to Date Budget Virements
- Property Major Works – New Build Programme
- Property Major Works – Development Programme / Other
- Property Minor Works
- Vehicles
- Digital and Technology (exc NMS)
- New Mobilising System (NMS)
- Operational Equipment

Capital Monitoring Report – May 2026

Full Year Actuals/Forecast v Budget by Category

| Category | Original Budget | Virements | Revised Budget | ACTUAL | FORECAST | | | Total | Variance to Budget | Variance (%) | RAG STATUS | | |
|------------------------------|-----------------|------------|----------------|--------------|---------------|---------------|---------------|---------------|--------------------|--------------|---------------|-------------------|-----------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | | Milestone RAG | Budget RAG Status | Risk RAG Status |
| | | | | Apr-May | June-Sept | Oct-Dec | Jan-Mar | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | % | | | | |
| Property Major Works | 31,300 | 0 | 31,300 | 1,705 | 7,978 | 5,371 | 12,895 | 27,949 | 3,351 | 11% | | | |
| Property Minor Works | 8,100 | 0 | 8,100 | 52 | 2,582 | 1,937 | 3,529 | 8,100 | 0 | 0% | | | |
| Vehicles | 9,290 | 0 | 9,290 | 51 | 1,426 | 1,339 | 6,474 | 9,290 | 0 | 0% | | | |
| Digital, Data and Technology | 4,984 | 45 | 5,029 | 332 | 967 | 1,225 | 1,852 | 4,376 | 653 | 13% | | | |
| Operational Equipment | 9,726 | 261 | 9,987 | 466 | 1,650 | 1,297 | 6,574 | 9,987 | 0 | 0% | | | |
| Total Expenditure | 63,400 | 306 | 63,706 | 2,606 | 14,603 | 11,169 | 31,324 | 59,702 | 4,004 | 6% | | | |
| Cumulative Total | | | | 2,606 | 17,209 | 28,378 | 59,702 | | | | | | |

Capital Monitoring – May 2026

Year to Date Budget Virements

| Category | Original Budget £000s | Total Virements £000s | Revised Budget £000s | Commentary |
|------------------------------|--------------------------|--------------------------|-------------------------|---|
| Property Major Works | 31,300 | 0 | 31,300 | |
| Property Minor Works | 8,100 | 0 | 8,100 | |
| Vehicles | 9,290 | 0 | 9,290 | |
| Digital, Data and Technology | 4,984 | 46 | 5,029 | P2 - £46k transferred from Civtech to ESN. Net movement at Period 2 - £0.046m increase. |
| Operational Equipment | 9,726 | 261 | 9,987 | P2 - Increase expenditure budget to reflect addition of CivTech grant funding (£0.306m). Transfer £0.046m from CivTech to DDaT. Net movement at Period 2 - £0.261m increase. |
| Total | 63,400 | 306 | 63,706 | |
| Project Funding | | | | |
| Capital DEL | -48,400 | 0 | -48,400 | |
| Capital Grant - CivTech | 0 | -306 | -306 | P2 - Addition of CivTech grant funding of £0.306m for Challenge 10.2 |
| Capital Receipts - Property | -15,000 | 0 | -15,000 | |
| Capital Receipts - Vehicles | 0 | 0 | 0 | |
| Total | -63,400 | -306 | -63,706 | |

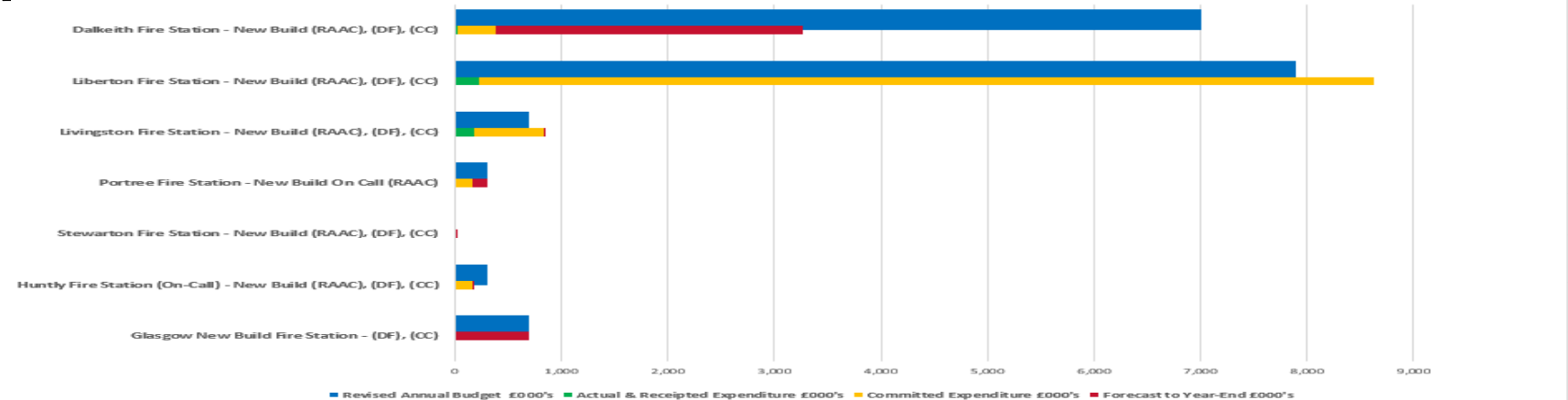
Property Major Works – New Build Programme

Progress in the month

- Market testing in progress for **Dalkeith Fire Station** (Hub South-East).
- Decant for **Liberton Fire Station** being organised, with demolition planned for commencement mid June.
- Design development in progress for **Livingston** and **Huntly Fire Stations**.
- **Portree Fire Station** site acquisition progressing well and design development ongoing.

Progress anticipated in coming months

- Construction contract to be finalised for **Dalkeith Fire Station**, to enable works to commence on site.
- Relocation, demolition and construction to commence at **Liberton Fire Station**.
- **Glasgow Fire Station** – Develop design to Stage 4, following SDR decision.
- **Livingston and Portree Fire Stations** to progress to Stage 4 & enter tender.
- **Huntly Fire Station** to progress to Stage 4.



Milestone RAG

- The majority of projects are progressing well and hold a **Green** milestone RAG. However, **Dalkeith Fire Station** remains **Red**, resulting in an **overall Amber** position. For Dalkeith, negotiations with Hub South-East continue; with a revised programme targeting a price in August and site start in September 2026, subject to no further delays.

Deviation from Budget RAG

- Following the refinement of project timescales, a **forecast underspend of £3.016m** has been identified across the New Build programme. This is primarily driven by the revised programme for Dalkeith, which defers expenditure into future years (£3.730m), partially offset by increased forecast expenditure for Liberton in 2026/27 (£0.700). **Budget virements will be required** to realign the funding and restore an overall Green Budget RAG.

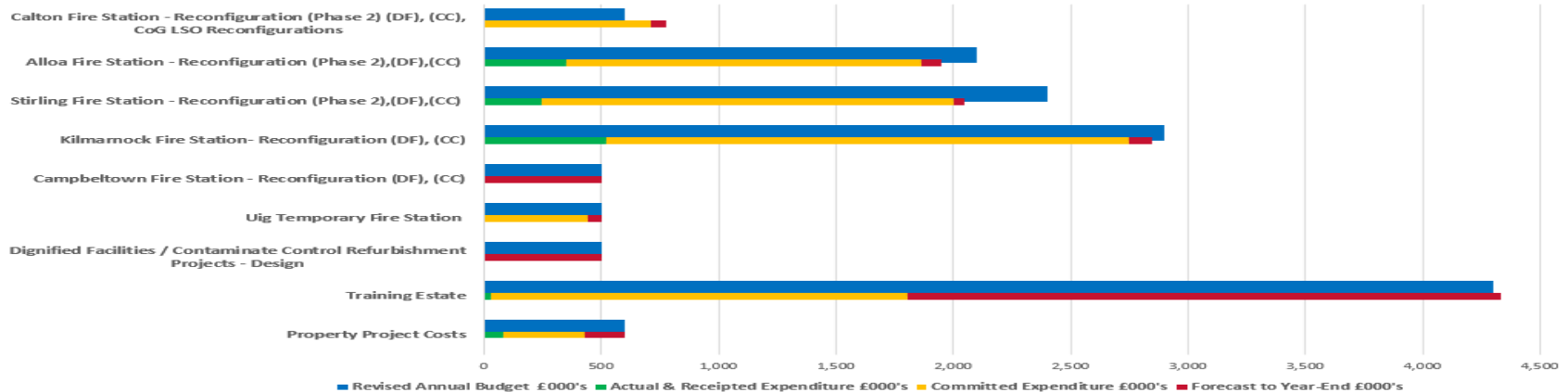
Property Major Works - Development Programme / Other

Progress in the month

- Construction works continue to progress well at **Kilmarnock, Stirling, and Alloa Fire Stations**, alongside the temporary station at **Uig**, with all sites expected to be completed and re-occupied within the current financial year.
- Design review complete and amendment to warrant being progressed for the **Campbeltown Fire Station** reconfiguration project.
- Within the **Training Estate**, good progress continues to be made on the **Compartment Fire Behaviour Training (CFBT) replacement at Perth** and the **smoke-capture system Dreghorn**.

Progress anticipated in coming months

- Conclude the remaining works at Calton Fire Station**, including the relocation of Area HQ staff and completion of car park improvement works.
- Confirm feasibility and progress design development for **Dignified Facilities / Contaminate Control Refurbishment** projects.
- Design & secure planning consent and commence on-site works for **Training Estate** projects at Sumburgh, National Training Centre and Portlethan.



Milestone RAG

- The overall programme Milestone RAG is **Green**, with 8 of the 9 projects reporting Green status. 1 project (**Dignified Facilities / Contaminate Control Refurbishment**) is currently rated **Amber** while projects are being assessed to confirm viability and deliverability in the current year.

Deviation from Budget RAG

- The Budget RAG is **Amber** due to a number of required budget virements to re-align the programme **underspend of £0.335m** to reflect the 2025/26 final outturn position and revised spend profiles for 2026/27. These adjustments will be completed in the coming months, at which point the Budget RAG to expected to return to Green.

Property Major Works (New Build) – RAG Status

| Capital - Property Major Works | | | | | | | |
|--|---|--|---------------|--|------------|--|----------|
| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
| Dalkieth Fire Station - New Build (RAAC), (DF), (CC) | Get Price, conclude construction contract, commence works | Reviewed program now indicates price august site start September which impacts anticipated cashflow | Red | Anticipated cashflow significantly impacted across this and next year. | Red | Delayed cashflow impacts future years, review of Medium Term Capital Programme required to ensure sufficient funds available in future years | Red |
| Liberton Fire Station - New Build (RAAC), (DF), (CC) | Conclude Temporary Accommodation Lease, Decant Station, Demolish Existing Building, Progress Construction Project | Temporary accommodation (TA) lease concluded, works to TA being programmed, Decant being organised, demolition planned for commencement mid June | Green | Contract Activity schedule and cashflow currently indicating an £8.6m spend this year which is in excess of budget provision. No movement at this time until risks associated with post demolition are realised. | Red | Ground investigations cannot be completed until demolition of existing building, risk that foundations may need redesigned which would incur 10 week delay, reliance on third parties for utility disconnection to permit construction to progress which may cause delay | Yellow |
| Livingston Fire Station - New Build (RAAC), (DF), (CC) | Progress to Stage 4 & commence tender process | Design development in progress, no current issues | Green | Additional allocation of £0.150m to complete works initiated last financial year | Yellow | | Green |
| Portree Fire Station - New Build On Call (RAAC) | Conclude site purchase and progress to Stage 4 & Tender if funding available in this and future years. | Site purchase negotiations inclusive of topographic remedials progressed to legal, Design development in progress, no current issues | Green | | Green | | Green |
| Stewarton Fire Station - New Build (RAAC), (DF), (CC) | Complete stage 2, ready to progress in future years. | Design development in progress, no current issues | Green | No initial budget allocation to cover prior commitment, low value and will be resolved via internal virement | Yellow | | Green |
| Huntly Fire Station (On-Call) - New Build (RAAC), (DF), (CC) | Progress to stage 4 ready to commence tender process in future years. | Design development in progress, no current issues | Green | | Green | | Green |
| Glasgow New Build Fire Station - (DF), (CC) | Develop design to stage 4 and commence tender | Awaiting SDR decision | Green | | Green | | Green |

Property Major (Development) – RAG Status

| Capital - Property Major Works | | | | | | | |
|--|--|--|---------------|--|------------|--|----------|
| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
| Calton Fire Station - Reconfiguration (Phase 2) (DF), (CC), CoG LSD Reconfigurations | Get planning approval, commence and complete project | DF complete, planning received, carpark works being repriced, site start planned for July, Kilbirnie house ? | Green | Reflective of position achieved at year end. Additional £180k required this year | Yellow | | Green |
| Alloa Fire Station - Reconfiguration (Phase 2),(DF),(CC) | Complete project & reoccupy station | In progress on site | Green | Reflective of position achieved at year end. Replacement of failed heating system incorporated into project. | Yellow | | Green |
| Stirling Fire Station - Reconfiguration (Phase 2),(DF),(CC) | Complete project & reoccupy station | In progress on site | Green | Reflective of position achieved at year end. Replacement of failed heating system incorporated into project. | Yellow | | Green |
| Kilmarnock Fire Station- Reconfiguration (DF), (CC) | Complete project & reoccupy station | In progress on site | Green | Reflective of position achieved at year end. | Yellow | | Green |
| Campbeltown Fire Station - Reconfiguration (DF), (CC) | Complete approved design, get permissions, get price, commence works | Design reviewed, amendment to warrant being progressed prior to tender. | Green | | Green | | Green |
| Uig Temporary Fire Station | Complete project & occupy | In progress on site | Green | Reflective of position achieved at year end | Yellow | | Green |
| Dignified Facilities / Contaminate Control Refurbishment Projects - Design | Determine possible projects for approval, Procure Design teams, progress to Stage 4 ready to progress to tender in future years. | Currently assessing estate to identify those with feasible/deliverable solutions | Yellow | | Green | Work being undertaken to determine a prioritised list of viable projects .Lack of internal project management resource to deliver 5 projects to stage 4, requirement to procure design team to deliver | Yellow |

Property Major (Development) (Cont) – RAG Status

| Capital - Property Major Works | | | | | | | |
|---|--|--|---------------|--|------------|--|----------|
| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
| Training Estate | | | | | | | |
| Perth CFBT | Complete project & commission | In progress on site | Green | Budget to be realigned. Increased requirement of £0.100m to complete works. | Yellow | | Green |
| Dreghorn CFBT dw Smoke Capture | Complete project & commission | In progress on site | Green | | Green | | Green |
| Sumburgh Welfare | Obtain permissions, get price, commence works, complete project | Awaiting Planning permission | Green | | Green | | Green |
| NTC CFBT dw Smoke Capture | Develop brief, get approval, design, permissions, price and commence project | Currently engaging with Training to develop a project brief for agreement and submission to SMB for consideration and approval | Green | To be confirmed on development of brief and confirmation of scope of works. | Green | | Green |
| Portlethan DC Reconfiguration for DF, DC and BA Maint | Develop brief, get approval, design, permissions, price and commence project | Currently engaging with Training to develop a project brief for agreement and submission to SMB for consideration and approval | Green | Budget to be realigned. | Green | | Green |
| Training Estate - Assets Various | Complete projects | A number of necessary investments identified for training assets instructed and in progress | Green | Minor training estate works, will require a budget allocation from within over all training estate allocation. | Green | | Green |
| Property Project Costs | Recruit two Project Managers | Awaiting SLT approval to create posts on establishment | Green | | Green | PM salaries in SFRRS below the current market, may make recruitment of suitably qualified and experienced candidates difficult | Yellow |
| TOTAL PROPERTY MAJOR WORKS | | | Yellow | | Red | | Red |

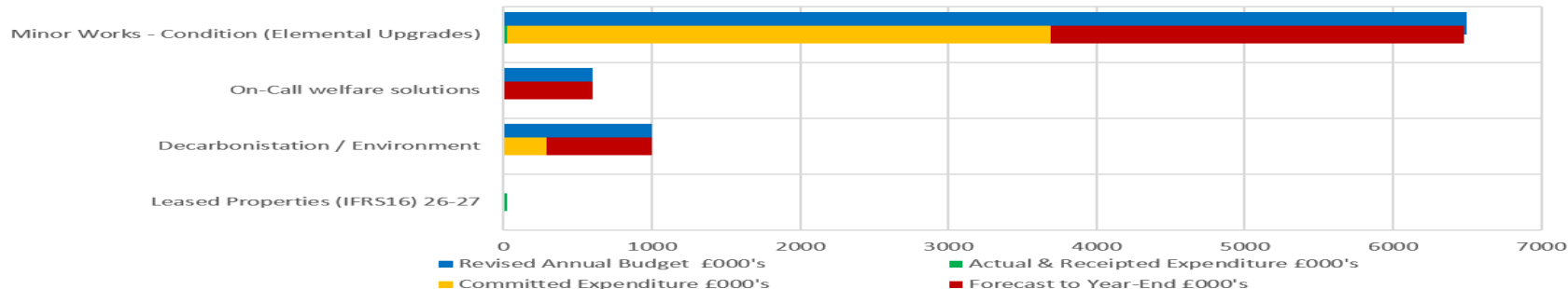
Property Minor Works

Progress in the month

- Various **Minor Works** projects are progressing across design, pricing, programming and delivery stages with £3.669m committed to date (56% of the approved annual budget). In Summary: 6 complete, 12 in progress, 4 programmed, 75 instructed and 3 in pricing.
- Good progress continues within the **Decarbonisation and Environment** projects: **7 fuel site remediations** completed and a further 2 instructed. **4 on-call station heating control** projects are in progress, with 5 proposed. The **boiler replacement at McAlpine Road, Dundee** and the **heating replacement at Invergordon** are currently at pricing stage.

Progress anticipated in coming months

- **Minor Works** projects are expected to continue to progress well throughout the remainder of the financial year.
- Define the scope and progress design work for the **Solar field at Portlethen**.
- **On-Call Welfare Solutions** to be progressed through an assessment to identify sites with feasible and deliverable options.



Milestone RAG

- Property Minor Works programme remains on track, with good progress across the majority of projects. **On-Call Welfare Solutions** is currently rated **Amber** while work continues to identify sites with feasible and deliverable solutions. Overall, the Milestone RAG status remains **Green**.

Deviation from Budget RAG

- The Budget RAG status for Property Minor Works is **Green**.

Property Minor Works – RAG Status

| Capital - Property Minor Works | | | | | | | |
|--|---|--|---------------|--|------------|--|----------|
| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
| Minor Works - Condition (Elemental Upgrades) | Progression of various projects | Various projects in either design, pricing, programming or delivery, no foreseeable issue with achieving spend - Summary:- Complete 6, Deferred 5, In Progress 12, Instructed 75, On Hold 2, Pricing 3, Programmed 4, Proposed 61 - Total 168 | Green | | Green | | Green |
| On-Call welfare solutions | Determine approved projects, Design, obtain permissions price and commence projects | Currently assessing estate to identify those with feasible/deliverable solutions | Yellow | | Green | Work still required to determine a prioritised list of viable projects. Lack of internal project management resource. Solutions may still require design, site investigations, statutory permissions and utility connections all by third parties. | Yellow |
| Decarbonisation/ Environment | Progression of various projects | 7 Fuel site remediations complete and 2 Instructed, HQ Solar farm commissioned, 4 QC station Htg Controls in progress and 5 proposed, Macalpine Road Boiler Replacement and Invergordon heating being priced, Solar farm Portlethan being investigated | Green | | Green | | Green |
| Leased Properties (IFRS16) 26-27 | Renewal of various Property Leases including Craighead, Bayhead and Kilcroggan, along with extensions for Bixter and Bressay. | Newtonmore (£15k) and Bressay (£7k - 6 months) | Green | Budget virement to be processed to allocate funding to this project. | Yellow | | Green |
| TOTAL PROPERTY MINOR WORKS | | | Green | | Green | | Yellow |

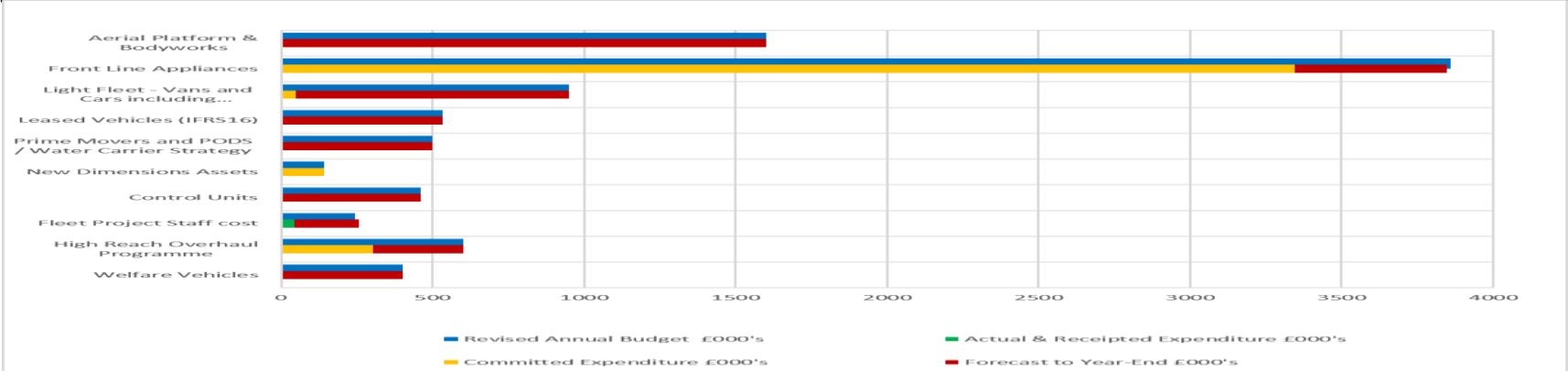
Vehicles

Progress in the month

- **Frontline Appliances** – the remaining four vehicles from the 2025/26 batch of 10 have been inspected and signed off. A further 15 vehicle builds will be completed later in the year, using chassis purchased in 2025/26.
- **DIM Vehicles** - all four vehicles are in production; one is due for completion late June, with the remaining three scheduled for July.
- 1 **High Reach unit** has been transported to Germany for a 10-year overhaul. The remaining 2 units are scheduled to follow in September and early next year.
- Quotes have been requested for the supply of various vehicles including: **4 Control Unit base vehicles**, **Kia EV3's**, a **Telehandler Unit** and **towable Welfare Units**.

Progress anticipated in coming months

- Award contract and purchase chassis element for **2 Aerial Ladder Platforms**.
- Procure up to **4 Management Team vehicles** and replace other light vehicles with **EV's** where feasible.
- Introduce 20 replacement **leased vehicles**, as well as a telehandler forklift.
- Award contract and procure up to **5 water carriers** (demountable pods).
- Procure base vehicles and award conversion contract to deliver up to **2 Control Units** in 2026-27.
- Progress **Welfare Van** conversion, commission crew vans and procure up to 2 x welfare trailers.



Milestone RAG

- The majority of projects continue to report a Green milestone RAG. However, the **ALP's contract requires to be re-tendered**, which is expected to result in a delay to procurement and delivery timescales. In addition, due to limited availability of overhaul slots in Germany and Service scheduling constraints, only 3 of the 4 planned **High Reach Overhauls** may now be delivered in 2026/27.

Deviation from Budget RAG

- The Budget RAG for Vehicles remains Green across the majority of projects, with the exception of the **ALP project** and the **High Reach Overhaul Programme**. Budget virements may be required to realign funding for these projects and will be progressed once confirmed in the coming months.

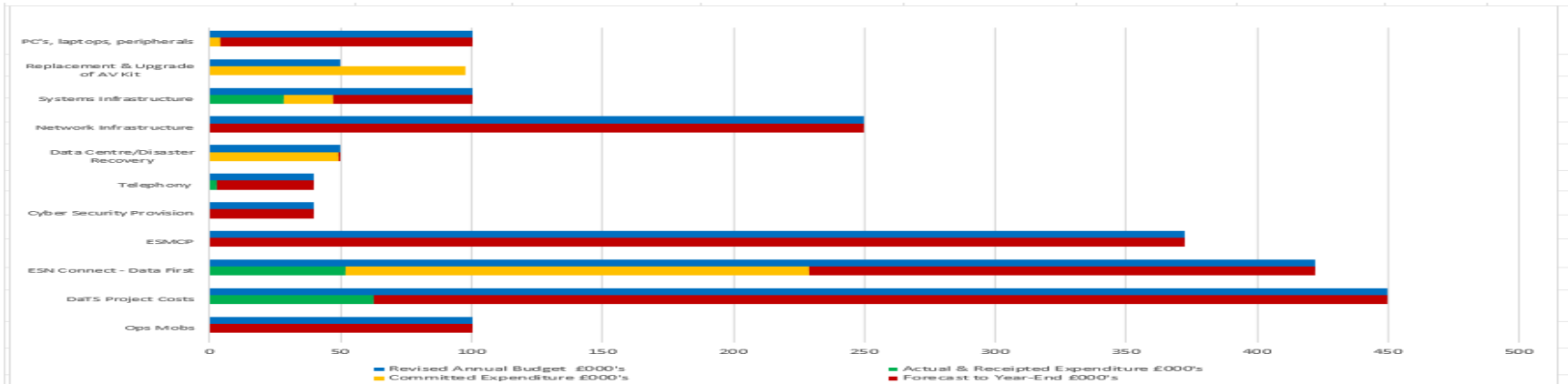
Vehicles – RAG Status

| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
|---|---|---|---------------|--|------------|--|----------|
| Aerial Platform & Bodyworks | Award Contract and Purchase Chassis Element. | Issues with the contract award has resulted in the tender being withdrawn. The specification will be updated in relation to the suspension/tyracking system and the tender resubmitted to the market. We have met with Procurement in relation to this and the process is underway. | Yellow | No Deviation at this time, however this may require to be adjusted in line with the revised anticipated progress. | Yellow | Possible delay on the completion of these units as a result of the re-issuing of the tender process. | Yellow |
| Front Line Appliances | Complete 10 units slipped from 2025/26 and 15 units from 2026-27. | All 10 units expected to be completed in the 26-27 FY have been inspected and delivered to SFRS. | Green | P2 - £912 vired to New Dimension Assets | Green | | Green |
| Light Fleet - Vans and Cars including transition to ULEVs | Purchase up to 4 Management Team cars and replace other light fleet with EV's where possible. | Quotes being prepared for management team cars as well as replacement FDM response cars. | Green | | Green | | Green |
| Leased Vehicles (IFRS16) | Bring in up to 20 Lease Cars and possibly a telehandler forklift. | Request made for quotes to supply Kia EV3's plus a Telehandler unit. | Green | | Green | | Green |
| Prime Movers and PODS/ Water Carrier Strategy | Award Contract and purchase up to 5 water carriers. | User Intelligence Group (UIG) now established and two meeting completed. The direction of travel now confirmed as Demountable Pods for use with Prime Movers. | Green | | Green | | Green |
| New Dimensions Assets | Complete 4 DIM Units. | All four vehicles in build. One unit anticipated completion by mid to late June, with the other three expected before the end of July. | Green | P2 - £912 vired from Frontline Appliances | Green | | Green |
| Control Units | Purchase Base Vehicles and award conversion contract to complete up to 2 units in 2026-27. | Quotes for the base vans requested and received. Orders to be placed for four base vehicles in June 2026. | Green | | Green | Risk associated with the availability and capacity of both Commissioning staff and Procurement staff. | Yellow |
| Fleet Project Staff cost | Pay full wages and overtime for any work on Capital Projects for the Commissioning Team. | All staff working on Capital Projects on a full time basis. | Green | | Green | This may require a small virement toward the end of the financial year to cover additional cost for overtime etc. | Green |
| High Reach Overhaul Programme | Send up to three Height Units to Germany for their 10 year overhaul. | One unit currently in Germany for overhaul. One due in September and the other towards the end of the financial year. | Yellow | Budget may need to be adjusted to reflect only 3 of the 4 planned height unit overhauls are now expected to be delivered in 2026/27. | Yellow | Risk of additional defects being identified during overhaul inspection process which could push up costs. | Yellow |
| Welfare Vehicles | Welfare Van conversion, Crew van commissioning and purchase up to 2 x welfare trailers. | Quotes for towable welfare units received, route to marked currently being discussed with Procurement. Also route to Market for Van conversions required. | Green | | Green | Risk associated with the availability and capacity of both Commissioning staff and Procurement staff as well as the route to market for the towable units. | Yellow |
| TOTAL VEHICLE | | | Yellow | | Yellow | | Yellow |



Digital, Data and Technology (exc NMS)

| Progress in the month | Progress anticipated in coming months |
|--|---|
| <ul style="list-style-type: none"> • Systems Infrastructure - Interim staff continue to support the completion of outstanding work across their respective areas, including a Test Analyst (3-month extension) and a Developer (6-week extension). • Data Centre/Disaster Recovery – An order has been placed for hardware to support the new backup server. • ESN Connect – 53 installations have been completed this financial year, with further deployments currently being scheduled. | <ul style="list-style-type: none"> • Network Infrastructure – Procurement and installation of Wireless Access Points across all whole-time stations. • Telephony – Replacement of desktop telephone handsets and phase 1 replacement of end-of-life mobile handsets. • ESMCP – Procurement of station end hardware kit is planned. <p>Work will continue across all projects to ensure that expenditure is committed in line with service requirements.</p> |



| Milestone RAG | Deviation from Budget RAG |
|---|--|
| <ul style="list-style-type: none"> • All DDaT projects are currently on track and reporting a Green RAG status. However, a risk has been identified within the ESN Connect – Data First project, due to dependencies on vehicle availability and scheduling, as well as installation fitting times. These factors could impact completion of the installation programme by 31 March 2027. | <ul style="list-style-type: none"> • The Budget RAG status for DDaT is Green. |



Digital, Data and Technology (excl NMS) – RAG Status

| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
|-------------------------------------|---|---|---------------|---------------------------------|------------|---|----------|
| PC's, laptops, peripherals | TBC | | | | | | |
| Replacement & Upgrade of AV Kit | TBC | | | | | | |
| Systems Infrastructure | Interim staff extended from 25-26 to cover remaining work in thier areas - Test Analyst extended for 3 months, Developer extended for 6 weeks | Work ongoing | | | | | |
| Network Infrastructure | Wireless Access Point purchase and installation at all WT stations - Order to be raised early in F3 | | | | | | |
| Data Centre/Disaster Recovery 26-27 | Hardware purchase for new Back Up Server - Order raised in P2 | | | | | | |
| Telephony | 1) Replacement of desktop telephone handsets 2) Phase 1 replacement of end of life mobile handsets 3) 0.5FTE Fulfilment Officer coordinating mobile device estate & End User Computing equipment distribution | Pepraratory work is ongoing | | | | | |
| Cyber Security Provision | TBC | | | | | | |
| ESMCP | Station end kit hardware purchase | Scoping work is ongoing | | | | | |
| ESN Connect - Data First | Vehicle installations | Ongoing | | P2 - £45,500 wired from CivTech | | Risks around availability and scheduling of vehicles, and fitting times | |
| DaTS Project Costs | Salary costs of Programme Delivery team | Ongoing | | | | | |
| Ops Mobs | TBC | | | | | | |

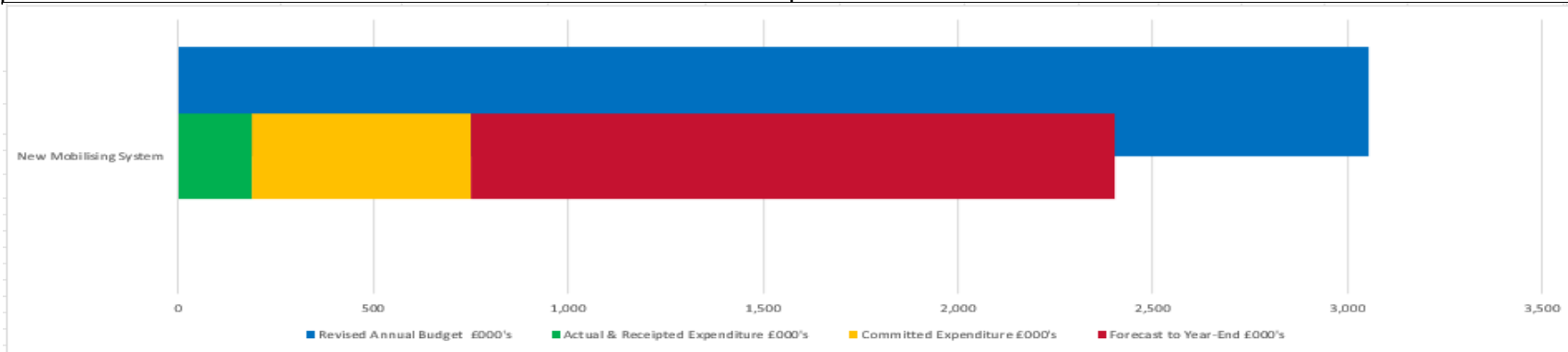
New Mobilising System (NMS)

Progress in the month

- Completed Round 1 of **CAD User Acceptance Testing (UAT)**.
- **CCP Contract Variation** finalised and signed.
- Received CCP delivery plan, which aligns with CAD go-live timelines.
- Continued detailed discussions in relation to **MDT pilot and migration** approach.
- Developed a **draft Station Mobilising Model schedule**, including alternative options aligned to potential CCP delivery timelines.
- Ongoing work with DDaT to develop an **ICCS and CAD legacy data archiving solution** to support decommissioning planning.

Progress anticipated in coming months

- Preparation for **DAO Delivery Gate** (8-10 June).
- Delivery of **CAD Train-the-Trainer sessions** (8-12 June).
- Progressing implementation of the **Boomi solution** to support testing of Gartan availability.
- Completion of **CAD User Acceptance Testing** (early July).
- Commencement of **CAD End User Training** (from 22 June).
- Workshop to define **CAD requirements for wallboards** in Operation Controls and ISRs, using Johnstone OC NMS room wallboards to trial and assess display options.
- Ongoing **CAD transition planning**.



Milestone RAG

- The Milestone RAG is rated **Amber** due to continued compressed timelines impacting delivery of CAD by November 2026. Key risks include the implementation of the Boomi solution during the User Acceptance Testing (UAT) window, the volume of CAD configuration activity required ahead of go-live, and a number of dependent activities scheduled for completion following CCP delivery.

Deviation from Budget RAG

- The NMS project is currently forecasting an underspend of £0.653m. This comprises £0.434m identified in Period 1, relating to 10 firefighter posts originally included to support training activity, which are not eligible for capitalisation. In Period 2, a further £0.219m previously allocated for CCPs is no longer required following the decision to utilise the Phase 2 Milestone Budget. A budget virement will be processed to reallocate these funds to elsewhere within the Capital Programme.

NMS – RAG Status

| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
|-----------------------|---|---|---------------|--|------------|---|----------|
| New Mobilising System | <ul style="list-style-type: none"> • CAD UAT • CAD End User Training • EOC CAD go-live • DOC CAD go-live • JOC CAD go-live | The NMS project is reporting Amber due to continued compressed timelines to deliver CAD by November 2026. Key risks are related to the implementation of the Boomi solution during the User Acceptance Testing window, significant CAD Configuration work required for go-live, and dependent activities to be completed post CCP delivery. | | A forecast underspend of £0.653m has been identified. Of which £0.219m (of the £310,000 total) from FY 24-25 originally provisioned for CCPs, is no longer required following decision to draw down from Phase 2 budget. Also £0.434m from the 10 firefighter posts originally included to support training activity. However, as this cost is not capitalisable, the associated budget will be removed from the current year's Capital Programme and reallocated elsewhere. | | <ul style="list-style-type: none"> • There is a risk that the Boomi solution will not be delivered during the UAT test window. • Risk of delay to CAD go-live by end of November 2026 if Telent does not deliver the CCPs in time for SFRS to complete Station Mobilising Testing, the IT Health Check, and submit the CoCo application with enough time for approval ahead of the first CAD go-live. | |

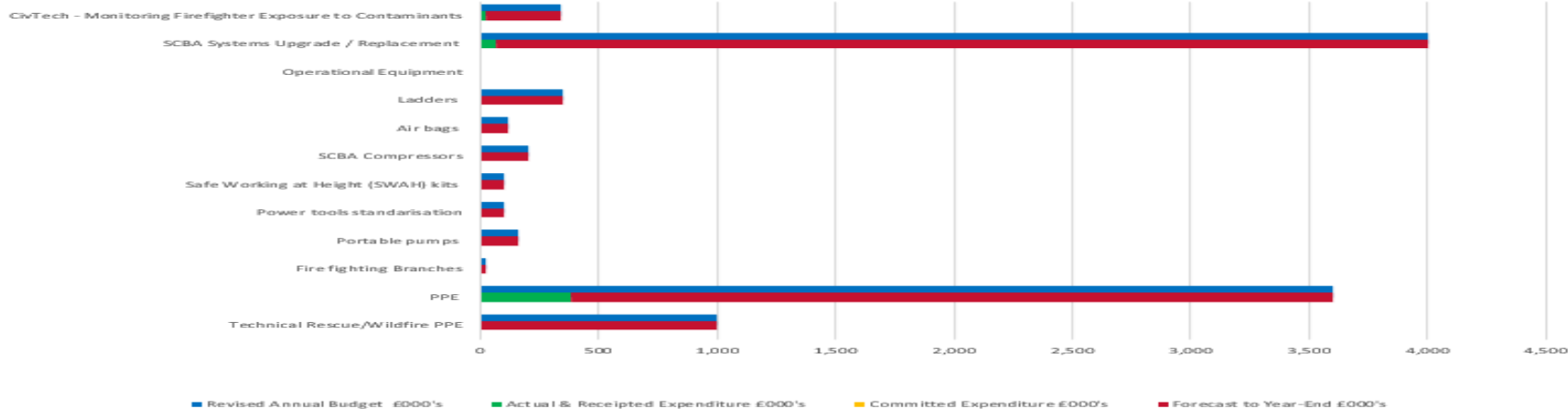
Operational Equipment

Progress in the month

- The **CivTech** project with FireHaz Research continues to progress. **Milestone payment 5** has been completed, and an **Operational Research and Innovation Manager** is now in post to support the operational deployment and validation of the Exposure Tracker mobile application.
- Routine monthly replacement of **PPE equipment** has been delivered as planned and will continue throughout the year, alongside delivery of wholtime recruitment and on-call campaigns.

Progress anticipated in coming months

- Procurement activity for the **Self-Contained Breathing Apparatus (SCBA) Systems/Upgrade** project continues, with the Invitation to Tender (ITT) scheduled for issue on 5 June and contract award expected by September 2026.
- Operational Equipment** procurement will be progressed, with orders planned for ladders, airbags, SCBA compressors, safe working at height equipment, standardised power tools, light portable pumps for frontline appliances and replacement branches for the North Service Delivery Area.



Milestone RAG

- All Operational Equipment projects are on track with a RAG status of **Green**.

Deviation from Budget RAG

- Budget RAG status is **Amber**, reflecting a potential reduction in required **PPE equipment expenditure** of approximately **£0.600m**, based on the latest recruitment number forecasts. A budget virement will be actioned to reallocate this funding within the overall Capital programme.

Operational Equipment – RAG Status

| Project Description | Current Year Project Milestones | Progress / Issues in Achieving Milestones | Milestone RAG | Deviation from Original Budget | Budget RAG | Project Risks Identified | Risk RAG |
|--|---|---|---------------|---|------------|---|----------|
| CivTech - Monitoring Firefighter Exposure to Contaminants (Challenge 10.2) | Milestone Payments 5.2 to 17 to Fire-Haz Research totalling £0.342m offset by CivTech grant income of £0.306m. Temporary Operational Development & Innovation Manager for 6 months. To be funded by CivTech additional grant. | | | P2 - £306,000 CivTech grant funding added to the budget. £45,500 SFRS funding transferred to ESN (DDsT). | | | |
| SCBA Systems Upgrade / Replacement | SCBA Project team costs for 2 x GC , 3 x WC , 1 x PM. | Project team in place. Procurement activity for the Self-Contained Breathing Apparatus (SCBA) Systems Upgrade project continues, with the Invitation to Tender (ITT) scheduled for issue on 5 June and contract award expected by September 2026. | | | | Failure to achieve contract award. | |
| Operational Equipment | | | | | | | |
| Ladders | 34 sets of ladders to be ordered circa £10k per set | orders still to be placed | | | | | |
| Air bags | 50 full sets of air bags to be ordered circa £2,300 per set | orders still to be placed | | | | | |
| SCBA Compressors | Replacement of SCBA compressors at end of operational life | UIG still to be established | | | | UIG and procurement processes still to be undertaken. | |
| Safe Working at Height (SWAH) kits | Replacement of SWAH equipment | orders still to be placed | | | | | |
| Power tools standardisation | Standardisation of Power tools on front line appliances | orders still to be placed | | | | | |
| Portable pumps | 20 new LPP's for new appliances | orders still to be placed | | | | | |
| Fire fighting Branches | Replacement branches for NSDA. | orders still to be placed | | | | | |
| PPE | 12 monthly replacements costs £102k per month, 120 WT recruits , 234 OC recruits | Ongoing monthly charges and recruit campaigns | | Potential reduced requirement (£0.600m) based on up-to-date information on recruit numbers - to be confirmed. | | | |
| Technical Rescue/Wildfire PPE | Orders to be placed following completion of Wildfire PPE Strategy | | | | | | |
| TOTAL OPERATIONAL EQUIPMENT | | | | | | | |

SCOTTISH FIRE AND RESCUE SERVICE
The Board of Scottish Fire and Rescue Service



Report No: B/FDI/03-26

Agenda Item: 15

| | | | | | | | | |
|-------------------------------|--|---|----------|----------|----------|----------|----------|--|
| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | |
| Meeting Date: | 9 JULY 2026 | | | | | | | |
| Report Title: | CAPITAL PROGRAMME UPDATE – 2026-2030 | | | | | | | |
| Report Classification: | For Decision | SFRS Board/Committee Meetings ONLY | | | | | | |
| | | For Reports to be held in Private | | | | | | |
| | | Specify rationale below referring to | | | | | | |
| | | <u>Board Standing Order 9</u> | | | | | | |
| | | <u>A</u> | <u>B</u> | <u>C</u> | <u>D</u> | <u>E</u> | <u>F</u> | |
| | | <u>G</u> | | | | | | |
| 1 | Purpose | | | | | | | |
| 1.1 | The purpose of this report is to ask the Board to approve the revised Scottish Fire and Rescue Service (SFRS) Capital Programme 2026 - 2030, removing the assumed receipt from the sale of Cowcaddens during 2026/27, and updating medium term planning assumptions following the Service Delivery Review decisions made by the Board. | | | | | | | |
| 2 | Background | | | | | | | |
| 2.1 | The annual Budget (Scotland) Bill, passed on 25 February 2026, confirmed Capital DEL funding for the Scottish Fire and Rescue Service at £48.4 million for 2025/26, £1.4 million higher than the previous year; however, while this supports prioritisation of the highest-risk assets, it does not remove the wider investment backlog, leaving ongoing condition and obsolescence risks across the estate and fleet. | | | | | | | |
| 2.2 | As the Budget Bill confirms allocations for 2026/27 only, longer-term planning for 2027/28 to 2029/30 has been based on indicative Scottish Spending Review assumptions of CDEL rising to £53 million in 2027/28 before reducing to £51 million in 2028/29 and 2029/30, with the Board approving a four-year capital programme totalling £218.750 million on 26 March 2026. | | | | | | | |
| 2.3 | The Board approved the current Capital Programme 2026-2030, as shown in Appendix A, at its meeting on 26 March 2026. The Board approved a range of decisions in relation to the Service Delivery Review on 22 June 2026. | | | | | | | |
| 3 | Main Report/Detail | | | | | | | |
| 3.1 | It is now recognised that the capital programme can no longer prudently assume a £15 million capital receipt from the Cowcaddens site within 2026/27. While it is understood that the current geo-political context has had an impact, work is ongoing to investigate the process that generated this assumption and further assurance will be provided in due course. | | | | | | | |
| 3.2 | Further work is ongoing to assess the timing and potential value of any future sale and updated information will be brought to Strategic Leadership Team (SLT) and the Board at a later date. At this stage the programme has been revised to exclude any receipt from this sale. | | | | | | | |
| 3.3 | Taking on board current market conditions, alongside the reduced funding envelope, and the requirement to rephase the programme; further work has been undertaken to ensure costs estimates are as realistic as possible, given currently available information. Inflation | | | | | | | |

| | |
|-------|--|
| | assumptions have been applied to reflect expected market movement, based on professional chartered surveyor advice, that indicates each year of delay is likely to add a minimum inflation uplift of 4.5% to construction costs, using a Central Belt Scotland benchmark. |
| 3.4 | It should be recognised that future cost estimates are forecasts rather than fixed outcomes and actual market conditions may vary. If construction, energy, materials or supply-chain pressures increase beyond current expectations, the real cost of delivering deferred projects could rise further, placing additional pressure on affordability in later years. |
| 3.5 | Proposed amendments are summarised within Appendix B and are detailed below. These have been developed in consultation with relevant colleagues, including the Directors for Operational Delivery, Prevention and Training, and Safety and Assurance. The revised programme has been structured to ensure that the Service Delivery Review (SDR) recommendations can be delivered in full within the 5-year period. |
| 3.6 | Property |
| 3.6.1 | The overall proposed reduction in 2026/27 is £10.62m , across fifteen projects. |
| 3.6.2 | The most significant change is a proposed 4–5-month delay to the site start for the new Dalkeith Fire Station, reducing 2026/27 expenditure by around £6 million but which is likely to increase the overall project cost, and delaying completion until 2028/29. This assists in relieving cashflow across the capital programme. It is also proposed to delay the new build Liberton Fire Station by 1-2 months to reduce expenditure by £1.2 million in 2026/27, however as pricing has now been confirmed for this project, overall cost is not expected to increase, and completion is still expected in 2027/28. |
| 3.6.3 | These changes will require further re-profiling in future years, with the most significant impacts being; <ul style="list-style-type: none"> - new Glasgow fire station would be completed in 2029/30 rather than 2028/29 - upgrade to CFBT facility at the National Training Centre would be delayed, now starting work in 2027/28 rather than 2026/27. |
| 3.7 | Fleet |
| 3.7.1 | The overall proposed reduction in 2026/27 is £1.85m . |
| 3.7.2 | Following legal advice, it has been decided to re-tender the Aerial Ladder Platform contract to mitigate a risk of challenge from the current process. This will delay contract award meaning delivery will require to span two financial years. Also within this line, the cost of the high reach overhaul programme has reduced following price confirmation. |
| 3.7.3 | It has been possible to reduce investment in Light Fleet during 2026/27 due to expenditure being brought forward at the end of 2025/26. |
| 3.7.4 | The impact for Fleet in future years, 2027/28 to 2029/30, is a £3 million reduction in spend on Front Line Appliances, which equates to around 8 appliances. |
| 3.8 | Equipment |
| 3.8.1 | The overall proposed reduction within 2026/27 is £1.316m . |
| 3.8.2 | Updated information in relation to Trainee firefighter recruitment has enabled a reduction in required investment for structural firekit (£0.616m) during 2026/27. Work remains ongoing to finalise the phase 2 strategy and specifications for technical/wildfire PPE meaning investment will take place later than planned, with a reduced requirement in 2026/27 of £0.3m (rather than £1m as approved). |
| 3.8.3 | |

| 3.9 | Looking ahead, expenditure on structural firekit has been re-profiled, alongside a delayed roll out of enhanced Technical Rescue/Wildfire PPE. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|---|---------------|---------------|---------------|---------------|---------------|----------|--------|------|-------|------|-------|-------|------|-------|-------|-----------|-------|-------|------|---|---------------------------------------|-------|------|---|------|--------|-------|---|---|---|------------|-----|-----|-----|-----|
| 3.9.1 | Digital and Technology Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9.2 | The overall proposed reduction within 2026/27 is £0.699m . | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9.3 | Following an New Mobilising System (NMS) programme review, a forecast underspend of £0.653m has been identified arising from the following: <ul style="list-style-type: none"> • Firefighter Training Posts (£0.434m): Funding for 10 posts originally intended to support training. • Integration developments (£0.219m net saving): through ongoing progress and clarification, budget can be released for elements of work that are covered within existing milestones. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9.4 | It has been possible to reduce expenditure on ESN Connect and ESMCP due to expenditure being brought forward at the end of 2025/26. (£0.046m) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9.5 | Looking ahead, reduced spend on NMS will enable increased investment in network infrastructure. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9.6 | A summary of the proposed changes to the approved Capital Programme is shown in the table below: <table border="1" data-bbox="309 927 1455 1339"> <thead> <tr> <th>Category</th> <th>2026/27 £m</th> <th>2027/28 £m</th> <th>2028/29 £m</th> <th>2029/30 £m</th> </tr> </thead> <tbody> <tr> <td>Property</td> <td>-10.62</td> <td>1.05</td> <td>-1.20</td> <td>1.50</td> </tr> <tr> <td>Fleet</td> <td>-1.85</td> <td>0.10</td> <td>-0.57</td> <td>-1.30</td> </tr> <tr> <td>Equipment</td> <td>-1.06</td> <td>-1.30</td> <td>1.50</td> <td>-</td> </tr> <tr> <td>Digital and Technology Infrastructure</td> <td>-0.65</td> <td>0.15</td> <td>-</td> <td>0.01</td> </tr> <tr> <td>Income</td> <td>14.18</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Net Impact</td> <td>Nil</td> <td>Nil</td> <td>Nil</td> <td>Nil</td> </tr> </tbody> </table> | Category | 2026/27 £m | 2027/28 £m | 2028/29 £m | 2029/30 £m | Property | -10.62 | 1.05 | -1.20 | 1.50 | Fleet | -1.85 | 0.10 | -0.57 | -1.30 | Equipment | -1.06 | -1.30 | 1.50 | - | Digital and Technology Infrastructure | -0.65 | 0.15 | - | 0.01 | Income | 14.18 | - | - | - | Net Impact | Nil | Nil | Nil | Nil |
| Category | 2026/27 £m | 2027/28 £m | 2028/29 £m | 2029/30 £m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property | -10.62 | 1.05 | -1.20 | 1.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fleet | -1.85 | 0.10 | -0.57 | -1.30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | -1.06 | -1.30 | 1.50 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Digital and Technology Infrastructure | -0.65 | 0.15 | - | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Income | 14.18 | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Net Impact | Nil | Nil | Nil | Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1 | The Board is asked to: <ol style="list-style-type: none"> Note that the assumed capital receipt from the sale of the Cowcaddens site will not be achieved during 2026/27 and that further information will be provided in due course in relation to a future sale; Note the rephasing of planned expenditure over the period and the anticipated inflationary impacts; Note that investment to support implementation of the Service Delivery Review decisions is included and prioritised; Approve the revised Capital Programme 2026 – 2030, taking these factors into account. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Key Strategic Implications | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Risk Appetite and Alignment to Risk Registers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1.1 | In relation to breaching budgetary limits SFRS has a Minimalist appetite, aiming to fully utilise but not exceed approved budgets. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|-------|---|
| 5.1.2 | In relation to multi-year capital planning, SFRS has an Open risk appetite. We are prepared to initiate capital investment beyond confirmed future funding, aligned to careful monitoring and management, to ensure the maximum possible investment in our asset priorities. The Risk Based Capital Investment Plan, which will be refreshed for 2027 in conjunction with the development of the Capital Programme 2027/28. |
| 5.1.3 | In relation to risk of failing to provide a safe and effective emergency response, SFRS has a Minimalist appetite, while also being Ambitious to explore new delivery models, specifically related to SSRP, utilising various data and information sources. |
| 5.1.4 | From a financial risk perspective, programme slippage across key property projects represents a material exposure. Current modelling indicates minimum construction cost escalation of c.4.5% per annum; therefore, a 4–5-month delay at Dalkeith should be recognised as a defined cost pressure risk, with compounding effects from market volatility and inflationary uncertainty. |
| 5.1.5 | In parallel, the deferral of RAAC remediation extends the organisation’s exposure to structural and service continuity risks. This increases dependency on interim mitigations and heightens the likelihood that works will need to be delivered reactively, at pace and under suboptimal conditions, driving potential cost premiums and planning inefficiencies. |
| 5.1.6 | The decision to defer wildfire PPE does not present an immediate operational risk, given that baseline protection remains in place. |
| 5.1.7 | The reprofiling of front-line appliance replacement will reduce expenditure by c.£3m over the duration of the programme, which equates to around 8 appliances. While the average age of heavy fleet currently sits at just under 13 years, 205 rescue pumps are over the recommended useful age of 15 years as set by NFCC Transport Officers Group. The risk to operational delivery from aging fleet is being mitigated through quarterly workshop inspections and maintenance. |
| 5.1.8 | The proposed rephasing aims to balance financial and operational risks within SFRS’s stated risk appetite. It safeguards affordability within confirmed funding by prioritising operationally critical investment, including RAAC remediation, safety and statutory compliance, and deferring lower-priority spend. |
| 5.2 | Financial |
| 5.2.1 | The financial implications are set out within the report. |
| 5.3 | Environmental & Sustainability |
| 5.3.1 | Estate and fleet investment will address the environmental impacts of aging assets, embracing carbon reduction technologies. |
| 5.4 | Workforce |
| 5.4.1 | Investment in modernising the asset base of the organisation will improve the working conditions and experience of the workforce. |
| 5.5 | Health & Safety |
| 5.5.1 | The Capital Programme provides for investment in improving contaminant control at fire stations, personal protective equipment, and breathing apparatus. |
| 5.6 | Health & Wellbeing |
| 5.6.1 | The Capital Programme provides for investment in improving dignified facilities at fire stations. |

| | | |
|----------|--|---|
| 5.7 | Training | |
| 5.7.1 | The Capital Programme provides for investment in the training estate aligned to the Training Service Asset Management Plan (TSAMP). | |
| 5.7.2 | In line with Accounting Standards, any training required to support the implementation of new assets will be funded through Resource, ensuring compliance and appropriate capability ahead of deployment. | |
| 5.8 | Timing | |
| 5.8.1 | The Capital Programme covers the period 2026 – 2030. | |
| 5.9 | Performance | |
| 5.9.1 | Capital budget performance will be monitored monthly through the Capital Monitoring Group and reported to the Strategic Leadership Team and the Board. | |
| 5.10 | Communications & Engagement | |
| 5.10.1 | The development of the Capital Programme was preceded by the development of the Strategic Asset Management Plans (SAMP's) for fleet, property and equipment as well the TSAMP. These documents were developed by face-to-face engagement with end users from a number of stations. SAMP's were then used as part of the capital programme development. | |
| 5.11 | Legal | |
| 5.11.1 | The Accountable Officer is required to ensure that the resources of SFRS are used economically, efficiently and effectively. | |
| 5.12 | Information Governance | |
| 5.12.1 | DPIA completed Yes /No. There are no specific Information Governance implications associated with this report. | |
| 5.13 | Equalities | |
| 5.13.1 | EHRIA completed Yes /No. Changes relate to timing rather than the mix of projects to be delivered. | |
| 5.14 | Service Delivery | |
| 5.14.1 | Outcomes One and Two are specifically focused on our service delivery to improve community safety, wellbeing, and resilience. Budget decisions will support progress towards these outcomes. | |
| 5.15 | Prevention | |
| 5.15.1 | There are no specific Prevention implications associated with this report. | |
| 6 | Core Brief | |
| 6.1 | The Asset Governance and Performance Manager provided an update on the SFRS Capital Programme 2026/27 to 2029/30 with proposals to realign expenditure plans, recognising there will not be a capital receipt from the sale of the Cowcaddens site in 2026/27. | |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) | |
| 7.1 | Director: | Sarah O'Donnell, Deputy Chief Officer (Corporate Services), |
| 7.2 | Level of Assurance: (Mark as appropriate) | Substantial/Reasonable/Limited/Insufficient |

| | | | |
|---|---|---|--|
| 7.3 | Rationale: | Capital programme revisions have been undertaken in conjunction with SLT and operational colleagues. Cost estimates are based on best available information at this time. | |
| 8 | Appendices/Further Reading | | |
| 8.1 | Appendix A – Approved Capital Programme 2026 - 2030 | | |
| 8.2 | Appendix B – Summary of Proposed Changes 2026/27 | | |
| 8.3 | Appendix C – Proposed Revised Capital Programme 2026 - 2030 | | |
| Prepared by: | | Ijaz Bashir, Head of Asset Management | |
| Sponsored by: | | Sarah O'Donnell, Deputy Chief Officer (Corporate Services) | |
| Presented by: | | Stuart Free, Asset Governance and Performance Manager | |
| Links to Strategy and Corporate Values | | | |
| The Capital Programme for 2026/30 is developed to pursue the strategic objectives and priorities contained within our Strategic Plan and Long-Term Vision | | | |
| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/ Outcomes |
| <i>Strategic Leadership Team</i> | <i>08/07/2026</i> | <i>For Recommendation</i> | <i>Circulated via email in advance</i> |
| <i>SFRS Board</i> | <i>09/07/2026</i> | <i>For Decision</i> | |

| APPROVED CAPITAL BUDGET 2026-2030 Programme | | | | |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Capital Budget DEL | 48,400,000 | 53,000,000 | 51,000,000 | 51,000,000 |
| Capital Income & Receipts | 15,000,000 | | 250,000 | 100,000 |
| Total Funding | 63,400,000 | 53,000,000 | 51,250,000 | 51,100,000 |
| Capital Demand | 63,400,000 | 53,000,000 | 51,250,000 | 51,100,000 |
| Variance | - | 0 | - | 0 |
| Project Description | Estimated Expenditure | Estimated Expenditure | Estimated Expenditure | Estimated Expenditure |
| Total Commitments / Allocation | 63,400,000 | 53,000,000 | 51,250,000 | 51,100,000 |
| PROPERTY PROJECTS = TOTAL ALLOCATION | 39,400,000 | 26,800,000 | 35,950,000 | 36,000,000 |
| Major Works - New Build Programme | | | | |
| Dalkeith Fire Station (RAAC) | 7,000,000 | 3,000,000 | | |
| Liberton Fire Station (RAAC) | 7,900,000 | 2,100,000 | | |
| New Build WT (Livingston - RAAC) | 700,000 | 8,000,000 | 1,000,000 | |
| Portree Fire Station (RAAC) | 300,000 | 1,000,000 | 2,500,000 | |
| New Build WT (Tranent - RAAC) *SDR | | 1,000,000 | 8,000,000 | 2,000,000 |
| New Build WT (Glasgow) *SDR | 700,000 | 2,000,000 | 7,800,000 | |
| New Build On-Call (Huntly - RAAC) | 300,000 | | | |
| New Build On-Call (Stewarton - RAAC) | | | | 300,000 |
| New Build WT (Marionville RAAC) | | | | 300,000 |
| Major Works - Development Program (Dignified & Contaminate Control) | | | | |
| Calton Fire Station | 600,000 | | | |
| WT Reconfiguration(Alloa Phase 2)(Limited to DF/CC) | 2,100,000 | | | |
| WT Reconfiguration(Stirling Phase 2)(Limited to DF/CC) | 2,400,000 | | | |
| WT Reconfiguration(Kilmarnock) (Limited to DF/CC) | 2,900,000 | | | |
| On-Call Reconfiguration Campbeltown (Limited to DF/CC) | 500,000 | | | |
| Uig Temporary Fire Station | 500,000 | | | |
| WT Reconfiguration Helensburgh (Limited to DF/CC & Roof Structure) *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Hawick)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Cumbernauld)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Milngavie)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Crewe Toll)(Limited to DF/CC & Roof Structure) RAAC | | | 1,250,000 | 2,400,000 |
| DF/CC Refurbishment Projects TBC | 500,000 | | | 10,000,000 |
| Training Estate | | | | |
| Perth CFBT | 1,200,000 | | | |
| Dreghorn CFBT c/w Smoke Capture | 300,000 | | | |
| Sumburgh Welfare | 300,000 | | | |
| NTC CFBT c/w Smoke Capture | 1,500,000 | 1,500,000 | | |
| Portlethan DC Reconfiguration for DF, CC and BA Maint | 1,000,000 | | | |
| New Training Facility (Scottish Borders) | | | 500,000 | 2,000,000 |
| Water Mapping Rigs | | | 100,000 | |
| Invergordon CFBT Reconfiguration and Adaptation | | | 100,000 | |
| SWAH Training adation at Newbridge and Newcraighall | | | 100,000 | |
| NTC Reconfiguration for DF, CC and BA Maint | | | 1,000,000 | |
| Dreghorn Instructor & Recruit - DF, CC and BA Maint | | | 1,000,000 | |
| Oban Instructor & Recruit - DF, CC and BA Maint | | | | 900,000 |
| Dumfries Instructor & Recruit - DF, CC and BA Maint | | | | 900,000 |
| Minor Works - | | | | |
| Property Project Costs | 600,000 | 600,000 | 600,000 | 600,000 |
| Minor Works | 6,500,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| On-Call welfare solutions TBC | 600,000 | 600,000 | | |
| Decarbonisation/Environment | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| FLEET CAPITAL = TOTAL ALLOCATION | 9,290,000 | 6,500,000 | 7,035,000 | 8,200,000 |
| High Reach Appliances | | | | |
| Aerial Platform & Bodyworks | 1,600,000 | 1,600,000 | 1,600,000 | - |
| Frontline Appliances | | | | |
| Light Appliances (Small Appliances) | - | - | - | 1,119,919 |
| Front Line Appliance New Programme | 3,861,470 | 2,311,523 | 1,450,000 | 3,662,119 |
| Light Fleet (Cars, Vans, Pick Ups 4x4 etc) | | | | |
| Light Fleet including transition to ULEVs | 951,051 | 400,000 | 828,872 | 1,200,000 |
| Leased Vehicles (IFRS16) | 535,000 | 535,000 | 538,166 | 531,834 |
| Specialist Resources (Other) | | | | |
| Prime Movers and PODS / Water Carrier Strategy | 500,000 | 500,000 | 600,000 | 600,000 |
| Control Units/New Dimensions Assets | 600,000 | 600,000 | 800,000 | 800,000 |
| Fleet Project Staff cost | 242,479 | 253,477 | 282,962 | 286,128 |
| High Reach Overhaul Programme | 600,000 | 300,000 | - | - |
| Welfare Vehicles | 400,000 | - | - | - |
| Wildfire Phase 2 | - | - | 935,000 | - |
| EQUIPMENT - PPE =TOTAL ALLOCATION | 9,726,349 | 17,751,605 | 6,765,000 | 5,195,000 |
| Ladders | 346,349 | 356,605 | 350,000 | 350,000 |
| Air bags | 120,000 | 100,000 | - | - |
| SCBA Systems Upgrade / Replacement | 4,000,000 | 11,000,000 | 400,000 | - |
| SCBA Compressors | 200,000 | 200,000 | 200,000 | 200,000 |
| Gas tight Suits Replacement | - | 280,000 | 100,000 | 100,000 |
| PRPS Suits | - | - | 600,000 | - |
| Safe Working at Height (SWAH) kits | 100,000 | 300,000 | 200,000 | - |
| PPV Fans | - | 200,000 | 200,000 | 180,000 |
| AED Refresh | - | 30,000 | 30,000 | 30,000 |
| MD4 unit refresh | - | - | 50,000 | 50,000 |
| Power tools standarisation | 100,000 | 100,000 | 50,000 | 50,000 |
| Incident ground lighting | - | 75,000 | 75,000 | 75,000 |
| Portable pumps | 160,000 | 160,000 | 160,000 | 160,000 |
| Water Rescue PPE | - | 50,000 | 50,000 | 50,000 |
| Thermal Imaging Cameras | - | 100,000 | 100,000 | 100,000 |
| Fire Fighting Hose | - | 100,000 | 100,000 | 100,000 |
| Structural Fire Kit | 3,600,000 | 3,600,000 | 3,500,000 | 2,750,000 |
| Technical Rescue/Wildfire PPE | 1,000,000 | 1,000,000 | 500,000 | 1,000,000 |
| CivTech Allocation | 81,500 | 28,500 | - | - |
| Fire fighting Branches | 18,500 | 71,500 | 100,000 | - |
| ICT INFRASTRUCTURE = TOTAL ALLOCATION | 4,983,651 | 1,948,395 | 1,500,000 | 1,705,000 |
| PC's, laptops, peripherals | 100,000 | 100,000 | 200,000 | 200,000 |
| Replacement & Upgrade of AV Kit | 50,000 | 50,000 | 50,000 | 50,000 |
| Systems Infrastructure | 100,000 | 100,000 | 100,000 | 100,000 |
| Network Infrastructure | 250,000 | 200,000 | 200,000 | 200,000 |
| Data Centre/Disaster Recovery | 50,000 | 50,000 | 50,000 | 50,000 |
| Telephony | 40,000 | 40,000 | 50,000 | 50,000 |
| Cyber Security Provision | 40,000 | 40,000 | 40,000 | 40,000 |
| In Vehicle Systems | - | - | 360,000 | 565,000 |
| ESMCP | 372,000 | - | - | - |
| ESN Connect - Data First | 376,344 | - | - | - |
| ICT Project Costs | 450,000 | 400,000 | 450,000 | 450,000 |
| Ops Mobs | 100,000 | 100,000 | - | - |
| NMS | 3,055,307 | 868,395 | - | - |

| PROPERTY | | | | |
|--|---------------------|--------------------|-------------------------|--|
| Project | 2026/27 Original | 2026/27 Revised | Decrease/ (Increase) | Comments |
| Dalkeith Fire Station (RAAC) | £7,000,000 | £1,000,000 | £6,000,000 | Delay Site Start by 4/5 months - increased project cost anticipated |
| Liberton Fire Station (RAAC) | £7,900,000 | £6,700,000 | £1,200,000 | Delay Site Start by 1/2 months - no increased project cost anticipated |
| New Build WT (Livingston - RAAC) | £700,000 | £750,000 | £-50,000 | Commitment on this Project increased by £50k |
| New Build WT (Glasgow) *SDR | £700,000 | £0 | £700,000 | Delay Design and Site Start by 12 months - increased project cost anticipated |
| New Build On-Call (Huntly - RAAC) | £300,000 | £200,000 | £100,000 | Reduced the scope of committed design works |
| Calton Fire Station | £600,000 | £780,000 | £-180,000 | Overall costs to complete this project have increased by £180k (RTC/ Car Park) |
| WT Reconfiguration(Alloa Phase 2)(Limited to DF/CC) | £2,100,000 | £1,900,000 | £200,000 | Anticipated projects costs have reduced |
| WT Reconfiguration(Stirling Phase 2)(Limited to DF/CC) | £2,400,000 | £2,000,000 | £400,000 | Anticipated projects costs have reduced |
| WT Reconfiguration(Kilmarnock) (Limited to DF/CC) | £2,900,000 | £2,800,000 | £100,000 | Anticipated projects costs have reduced |
| Uig Temporary Fire Station | £500,000 | £550,000 | £-50,000 | Commitment on this Project increased by £50k |
| DF/CC Refurbishment Projects TBC | £500,000 | £250,000 | £250,000 | Progress seed corn design to RIBA stage 4 on 2/3 projects for future years, rather than 4/5 projects |
| Perth CFBT | £1,200,000 | £1,300,000 | £-100,000 | Overall costs to complete this project have increased by £100k |
| NTC CFBT c/w Smoke Capture | £1,500,000 | £0 | £1,500,000 | Delay Design and Site Start by 12 months |
| Property Project Costs | £600,000 | £550,000 | £50,000 | Anticipated project costs have reduced (Time to recruit 2 additional PM's) |
| Decarbonisation/Environment | £1,000,000 | £500,000 | £500,000 | Reduce the number of projects in this line for 2 years |
| Property Total | £29,900,000 | £19,280,000 | £10,620,000 | |
| FLEET | | | | |
| Aerial Platform & Bodyworks | £1,600,000 | £350,000 | £1,250,000 | Re-tender for this project required due to potential legal challenge; 2 number chassis will be bought in 2026/27 |
| Light Fleet including transition to ULEVs | £951,051 | £501,051 | £450,000 | A number of light fleet vehicles were procured in 2025/26 due to underspends in property lines |
| High Reach Overhaul Programme | £600,000 | £450,000 | £150,000 | Anticipated projects costs have reduced |
| Fleet Total | £3,151,051 | £1,301,051 | £1,850,000 | |
| EQUIPMENT - PPE | | | | |
| Structural Fire Kit | £3,600,000 | £3,000,000 | £600,000 | Updated cost estimates |
| Technical Rescue/Wildfire PPE | £1,000,000 | £300,000 | £700,000 | Wildfire leads confirm an ability to flex to meet required Capital revision |
| Ladders | £346,349 | £330,349 | £16,000 | Updated cost estimates |
| CivTech Projects | £81,500 | £342,000 | £-260,500 | Re-profiling of project due to grant income |
| Equipment Total | £5,027,849 | £3,972,349 | £1,055,500 | |
| DIGITAL AND TECHNOLOGY INFRASTRUCTURE | | | | |
| DDAT Project Costs | £450,000 | £404,500 | £45,500 | A number of purchases were completed in 25-26 due to underspend on ESN Connect & ESMCP lines |
| ESN Connect - Data First | £376,344 | £421,844 | £-45,500 | This increase accounts for a prior virement in 25/26 |
| NMS | £3,055,307 | £2,401,807 | £653,500 | Recognised that control staff salaries should be funded through Resource rather than Capital |
| Digital and Technology Infrastructure Total | £3,881,651 | £3,228,151 | £653,500 | |
| Expenditure Total | £41,960,551 | £27,781,551 | £14,179,000 | |
| INCOME | | | | |
| Capital Receipt - Cowcaddens | £-15,000,000 | £0 | £-15,000,000 | Can no longer rely on this receipt during 2026/27 |
| Capital Receipt - Hamilton | £0 | £-515,000 | £515,000 | Confirmed sale proceeds |
| Grant - CivTech | £0 | £-306,000 | £306,000 | Confirmed receipt |
| Income Total | £-15,000,000 | £-821,000 | £-14,179,000 | |
| Net Expenditure | £26,960,551 | £26,960,551 | £0 | |

| REVISED CAPITAL BUDGET 2026-2030 Programme | | | | |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Capital Budget DEL | 48,400,000 | 53,000,000 | 51,000,000 | 51,000,000 |
| Capital Income & Receipts | 515,000 | | - | 300,000 |
| Capital Grant CivTech | 306,000 | | | |
| Total Funding | 49,221,000 | 53,000,000 | 51,000,000 | 51,300,000 |
| Capital Demand | 49,221,000 | 53,000,000 | 51,000,000 | 51,300,000 |
| Variance | - | 0 | - | 0 |
| Project Description | Estimated Expenditure | Estimated Expenditure | Estimated Expenditure | Estimated Expenditure |
| Total Commitments / Allocation | 49,221,000 | 53,000,000 | 51,000,000 | 51,300,000 |
| PROPERTY PROJECTS = TOTAL ALLOCATION | 28,780,000 | 27,850,000 | 34,750,000 | 37,500,000 |
| Major Works - New Build Programme | | | | |
| Dalkeith Fire Station (RAAC) | 1,000,000 | 6,700,000 | 2,600,000 | |
| Liberton Fire Station (RAAC) | 6,700,000 | 4,200,000 | | |
| New Build WT (Livingston - RAAC) | 750,000 | 6,000,000 | 3,000,000 | |
| Portree Fire Station (RAAC) | 300,000 | 1,100,000 | 2,500,000 | |
| New Build WT (Tranent - RAAC) *SDR | | 700,000 | 5,000,000 | 6,300,000 |
| New Build WT (Glasgow) *SDR | | 700,000 | 5,000,000 | 5,300,000 |
| New Build On-Call (Huntly - RAAC) | 200,000 | | | 300,000 |
| New Build On-Call (Stewarton - RAAC) | | | | 300,000 |
| New Build WT (Marionville RAAC) | | | | |
| Major Works - Development Program (Dignified & Contaminate Control) | | | | |
| Callon Fire Station | 780,000 | | | |
| WT Reconfiguration(Alloa Phase 2)(Limited to DF/CC) | 1,900,000 | | | |
| WT Reconfiguration(Stirling Phase 2)(Limited to DF/CC) | 2,000,000 | | | |
| WT Reconfiguration(Kilmarnock) (Limited to DF/CC) | 2,800,000 | | | |
| On-Call Reconfiguration Campbeltown (Limited to DF/CC) | 500,000 | | | |
| Uig Temporary Fire Station | 550,000 | | | |
| WT Reconfiguration Helensburgh (Limited to DF/CC & Roof Structure) (RAAC) *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Hawick)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Cumbernauld)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Milngavie)(Limited to DF/CC & Roof Structure) RAAC *SDR | | | 1,250,000 | 2,400,000 |
| WT Reconfiguration(Crewe Toll)(Limited to DF/CC & Roof Structure) RAAC | | | 1,250,000 | 2,400,000 |
| DF/CC Refurbishment Projects TBC | 250,000 | 250,000 | | |
| Training Estate | | | | |
| Perth CFBT | 1,300,000 | | | |
| Dreghorn CFBT c/w Smoke Capture | 300,000 | | | |
| Sumburgh Welfare | 300,000 | | | |
| NTC CFBT c/w Smoke Capture | | 500,000 | 2,500,000 | |
| Portlethan DC Reconfiguration for DF, CC and BA Maint | 1,000,000 | | | |
| New Training Facility (Scottish Borders) | | | 500,000 | 800,000 |
| Water Mapping Rigs | | | 100,000 | |
| Invergordon CFBT Reconfiguration and Adaptation | | | 100,000 | |
| SWAH Training adapatation at Newbridge and Newcraighall | | | 100,000 | |
| NTC Reconfiguration for DF, CC and BA Maint | | | | 1,000,000 |
| Dreghorn Instructor & Recruit - DF, CC and BA Maint | | | | 1,000,000 |
| Oban Instructor & Recruit - DF, CC and BA Maint | | | | 900,000 |
| Dumfries Instructor & Recruit - DF, CC and BA Maint | | | | 900,000 |
| Future Training Estate Projects TBC | | | | 1,000,000 |
| Minor Works - | | | | |
| Property Project Costs | 550,000 | 600,000 | 600,000 | 600,000 |
| Minor Works | 6,500,000 | 6,000,000 | 6,000,000 | 6,200,000 |
| On-Call welfare solutions TBC | 600,000 | 600,000 | | |
| Decarbonisation/Environment | 500,000 | 500,000 | 500,000 | 900,000 |
| FLEET CAPITAL = TOTAL ALLOCATION | 7,440,000 | 6,600,000 | 6,485,000 | 6,900,000 |
| High Reach Appliances | | | | |
| Aerial Platform & Bodyworks | 350,000 | 2,850,000 | 1,600,000 | - |
| Frontline Appliances | | | | |
| Light Appliances (Small Appliances) | - | - | - | 1,119,919 |
| Front Line Appliance New Programme | 3,861,470 | 1,011,523 | 900,000 | 2,362,119 |
| Light Fleet (Cars, Vans, Pick Ups 4x4 etc) | | | | |
| Light Fleet including transition to ULEVs | 501,051 | 400,000 | 828,872 | 1,200,000 |
| Leased Vehicles (IFRS16) | 535,000 | 535,000 | 538,166 | 531,834 |
| Specialist Resources (Other) | | | | |
| Prime Movers and PODS / Water Carrier Strategy | 500,000 | 500,000 | 600,000 | 600,000 |
| Control Units/New Dimensions Assets | 600,000 | 600,000 | 800,000 | 800,000 |
| Fleet Project Staff cost | 242,479 | 253,477 | 282,962 | 286,128 |
| High Reach Overhaul Programme | 450,000 | 450,000 | | |
| Welfare Vehicles | 400,000 | - | - | - |
| Wildfire Phase 2 | - | - | 935,000 | - |
| EQUIPMENT - PPE =TOTAL ALLOCATION | 8,670,849 | 16,451,605 | 8,265,000 | 5,195,000 |
| Ladders | 330,349 | 356,605 | 350,000 | 350,000 |
| Air bags | 120,000 | 100,000 | - | - |
| SCBA Systems Upgrade / Replacement | 4,000,000 | 11,000,000 | 400,000 | - |
| SCBA Compressors | 200,000 | 200,000 | 200,000 | 200,000 |
| Gas tight Suits Replacement | - | 280,000 | 100,000 | 100,000 |
| PRPS Suits | - | - | 600,000 | - |
| Safe Working at Height (SWAH) kits | 100,000 | 300,000 | 200,000 | - |
| PPV Fans | - | 200,000 | 200,000 | 180,000 |
| AED Refresh | - | 30,000 | 30,000 | 30,000 |
| MD4 unit refresh | - | - | 50,000 | 50,000 |
| Power tools standardisation | 100,000 | 100,000 | 50,000 | 50,000 |
| Incident ground lighting | - | 75,000 | 75,000 | 75,000 |
| Portable pumps | 160,000 | 160,000 | 160,000 | 160,000 |
| Water Rescue PPE | - | 50,000 | 50,000 | 50,000 |
| Thermal Imaging Cameras | - | 100,000 | 100,000 | 100,000 |
| Fire Fighting Hose | - | 100,000 | 100,000 | 100,000 |
| Structural Fire Kit | 3,000,000 | 2,600,000 | 4,500,000 | 2,750,000 |
| Technical Rescue/Wildfire PPE | 300,000 | 700,000 | 1,000,000 | 1,000,000 |
| CivTech Allocation | 342,000 | 28,500 | - | - |
| Fire fighting Branches | 18,500 | 71,500 | 100,000 | - |
| ICT INFRASTRUCTURE = TOTAL ALLOCATION | 4,330,151 | 2,098,395 | 1,500,000 | 1,705,000 |
| PC's, laptops, peripherals | 100,000 | 100,000 | 200,000 | 200,000 |
| Replacement & Upgrade of AV Kit | 50,000 | 50,000 | 50,000 | 50,000 |
| Systems Infrastructure | 100,000 | 100,000 | 100,000 | 100,000 |
| Network Infrastructure | 250,000 | 625,614 | 200,000 | 200,000 |
| Data Centre/Disaster Recovery | 50,000 | 50,000 | 50,000 | 50,000 |
| Telephony | 40,000 | 40,000 | 50,000 | 50,000 |
| Cyber Security Provision | 40,000 | 40,000 | 40,000 | 40,000 |
| In Vehicle Systems | - | - | 360,000 | 565,000 |
| ESMCP | 372,000 | - | - | - |
| ESN Connect - Data First | 421,844 | - | - | - |
| ICT Project Costs | 404,500 | 400,000 | 450,000 | 450,000 |
| Ops Mobs | 100,000 | 100,000 | - | - |
| NMS | 2,401,807 | 592,781 | - | - |

SCOTTISH FIRE AND RESCUE SERVICE

The Board of Scottish Fire and Rescue Service



Report No: B/GSC/07-26

Agenda Item: 16

| | | | | | | | | |
|-------------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Report to: | THE BOARD OF SCOTTISH FIRE AND RESCUE SERVICE | | | | | | | |
| Meeting Date: | 09 JULY 2026 | | | | | | | |
| Report Title: | LOCAL PLAN DEVELOPMENT PROGRESS UPDATE | | | | | | | |
| Report Classification: | For Scrutiny | SFRS Board/Committee Meetings ONLY | | | | | | |
| | | For Reports to be held in Private | | | | | | |
| | | Specify rationale below referring to | | | | | | |
| | | <u>Board Standing Order 9</u> | | | | | | |
| | | A | B | C | D | E | F | |
| | | G | | | | | | |
| 1 | Purpose | | | | | | | |
| 1.1 | The purpose of this paper is to provide members of the Board of the Scottish Fire and Rescue Service (SFRS) with an update on the development of revised Local Fire and Rescue Plans. | | | | | | | |
| 2 | Background | | | | | | | |
| 2.1 | The Scottish Fire and Rescue Service (SFRS) has specific legal requirements under the Fire (Scotland) Act 2005 (FSA) to produce local plans. Under the FSA, SFRS must produce a local plan for each local authority area. Those plans have to support the delivery of the Service's Strategic Plan and the National Framework. | | | | | | | |
| 2.2 | <p>In addition, the Service has specific obligations under the Act to review and potentially revise the local plans. The specific requirements under the Act are:</p> <ul style="list-style-type: none"> • Sections 41E, 41F and 41G which all relate to review, revision/preparation and approval of Local Fire and Rescue Plans. • Section 41E relates to preparation of the first Local Fire and Rescue Plans following on from when the first strategic plan is approved. • Section 41F relates to review of the first and any subsequent local plans. • Section 41G relates to mandatory review of the first or any subsequent local plans. | | | | | | | |
| 2.3 | Local Fire and Rescue Plans were not revised when the Strategic Plan 2022-25 was published. The review exercise was completed, however, at that point in the process (September 2023), the SFRS Board made the decision to postpone the development of new local fire and rescue plans. This decision was made to allow the Service to fully consider the potential impacts that the Service Delivery Review (SDR) may have on communities and the Service before committing to local three-year priorities. | | | | | | | |
| 2.4 | When this decision was made, it was expected that local plans would instead be developed during 2024-25, however, a further postponement was agreed in 2024 to align with the timescales of the SDR timeline. | | | | | | | |
| 2.5 | In July 2025, the new SFRS Strategy 2025-28 was published instigating the need to mandatorily review existing local plans and revise them in line with the new Strategy. Given the Service is currently in breach of its statutory duty, a proposed timeline for the revision of the new suite of Local Fire and Rescue Plans has been developed to progress this piece of work. | | | | | | | |

| 3 | Main Report/Detail |
|-------|--|
| 3.1 | Following approval to proceed with the review and redevelopment of Local Fire and Rescue Plans by the Strategic Leadership Team in December 2025, a coordinated programme of work commenced to review existing plans and support the development of revised Local Fire and Rescue Plans. |
| 3.2 | Local Plan Review Reports |
| 3.2.1 | A review of all existing Local Fire and Rescue Plans was carried out in March 2026. Local Plan Review Reports were produced to provide a structured assessment of how effectively the Service has contributed to the locally agreed priorities set out within each Local Fire and Rescue Plan. The reports draw together performance data, operational intelligence, and qualitative narrative to evaluate delivery and impact over the lifespan of each plan. |
| 3.2.2 | The reports assessed performance against the existing suite of local priorities, identifying key trends in risk, demand, and outcomes. They also provided narrative evidence of the initiatives and interventions undertaken to drive performance and improvement, including partnership activity, targeted prevention programmes, and responses to emerging and evolving risk profiles. |
| 3.2.3 | In addition, the reports tested the ongoing relevance of existing local priorities in the context of changing community needs, demographic trends, and operational demand. This included highlighting areas of sustained performance, emerging pressures, and opportunities where a different or strengthened focus may be required within future plans. |
| 3.2.4 | Collectively, the Local Plan Review Reports provide an evidence-based foundation to inform the development of revised Local Fire and Rescue Plans, ensuring that future priorities remain relevant, proportionate, and aligned to local risk, while supporting accountability, transparency, and continuous improvement. |
| 3.2.5 | The Local Plan Review Reports are currently being reviewed, alongside draft Local Plans, by the Deputy Assistant Chief Officers. |
| 3.3 | Local Plan Development |
| 3.3.1 | Following completion of the Local Plan Review Reports, local teams entered into a six-week development period to draft revised Local Fire and Rescue Plans. |
| 3.3.2 | To support this activity, a Service-wide template was issued to: <ul style="list-style-type: none"> • Ensure a consistent look and feel across the Service • Provide a clear and accessible structure to support plan development • Allow flexibility to reflect local risks, priorities, and communities |
| 3.3.3 | Appendix A provides the Local Plan template for information. |
| 3.3.4 | Revised Local Fire and Rescue Plans are intended to be accessible and meaningful to both staff and the communities they serve, and the template is designed to support this while maintaining a common framework and minimum standard of content across all areas. |
| 3.3.5 | To provide further support, DACO Ian McMeekin hosted an online plan development session during May. This session included guidance on: <ul style="list-style-type: none"> • Identifying inequalities within local communities • Considering the potential impact of Local Fire and Rescue Plans on health and wellbeing inequalities |
| 3.3.6 | A one-hour development session delivered by Public Health Scotland on the Health in All Policies Impact Assessment (HiPIA) process also formed part of the session. Participation |

| | |
|-------|---|
| | in this element was optional and was intended to provide additional support and learning to inform plan preparation. |
| 3.3.7 | The suite of revised Local Fire and Rescue Plans, alongside the associated Review Reports, were submitted to SFRS Service Delivery Deputy Assistant Chief Officers (DACOs) on Friday 19 June 2026 . The DACOs have responsibility for reviewing the drafts alongside the associated review reports and will agree their sign off for consultation. Prior to consultation, DACOs will provide assurance to SLT that the drafts are fit for purpose and ready for release. |
| 3.3.8 | At the time of preparing this update, DACOs are in the process of reviewing the suite of new Local Fire and Rescue Plans and associated Review Reports. |
| 3.4 | Public Consultation |
| 3.4.1 | An eight-week public consultation period is planned to commence in August 2026. |
| 3.4.2 | A proportionate consultation approach has been developed with support from the Public Involvement and Consultation Team, ensuring local stakeholders/partners receive targeted invitations to participate in development. |
| 3.4.3 | The approach will: <ul style="list-style-type: none"> • Target key local stakeholders and Community Planning partners • Be proportionate and locally tailored • Be supported by national communications |
| 3.4.4 | Communications support will be made available to local teams, particularly where revised plans may be impacted by the Service Delivery Review options. |
| 3.4.5 | A further progress update will be provided to the SFRS Board following completion of the public consultation exercise. |
| 3.5 | Next Steps |
| 3.5.1 | Following the public consultation period, a structured programme of activity will be undertaken to finalise the revised Local Fire and Rescue Plans. |
| 3.5.2 | Key stages include: <ul style="list-style-type: none"> • Analysis and review: Consultation responses will be reviewed and analysed, supported by a facilitated workshop with the Public Involvement and Consultation Team to identify key themes and implications for local plans. • Plan refinement: Local Fire and Rescue Plans will be updated to reflect consultation feedback and ensure alignment with local need, partnership priorities, and Service direction. • Internal assurance and approval: Final draft plans will undergo Deputy Assistant Chief Officer (DACO) review, followed by Strategic Leadership Team agreement to release to local authorities for approval. • Final governance: Responsibility for approving Local Fire and Rescue Plans sits outwith the SFRS. Instead, the local authority to which the plan relates has responsibility for approving their local plan. Accordingly, finalised plans will be presented to Local Scrutiny Committees for approval. |

| | |
|--------------|---|
| | <p>The Fire (Scotland) Act 2005 / Police and Fire Reform Act states that <i>SFRS must submit a plan prepared under subsection (1) for approval to the local authority area to which the plan relates.</i></p> <p>Following approval to release final plans by SLT in December, Local Plans will be taken to the first available Local Authority Scrutiny Committee for official sign off.</p> <p>Once approved by the Local Authority, plans will be published on the SFRS website. It should be noted that although responsible for approving Local Fire and Rescue Plans, the Local Authority cannot halt delivery of services should they not approve plans.</p> <p>3.5.3 This approach ensures that final Local Fire and Rescue Plans are informed by public and stakeholder feedback, subject to robust internal assurance, and aligned with statutory and governance requirements.</p> <p>3.6 Local Fire and Rescue Plan Timeline (2026)</p> <p>3.6.1 Appendix B provides the Local Fire and Rescue Plan Development Timeline.</p> <p>3.6.2 The timeline has been slightly amended since discussion the Strategic Planning and Change Committee, with the consultation being moved by four weeks, taking cognisance of the competing demands of the Service Delivery Review and staff movement within local areas. Local Plans will still be released to Scrutiny Committees by the end of the year.</p> <p>3.6.3 Key milestones are also noted below for ease:</p> <ul style="list-style-type: none"> • August to October 2026: Public Consultation Exercise (8 weeks) • October to November 2026: Analyse consultation results and finalise plans (4 weeks) • November 2026: DACO approval and release to SLT (2 weeks) • December 2026: SLT agreement to release final drafts to LA Scrutiny Committee • December 2026: Release to LA Scrutiny Committee for approval |
| 4 | Recommendation |
| 4.1 | Members of the SFRS Board are asked to scrutinise the content of the update report. |
| 5 | Key Strategic Implications |
| 5.1 5.1.1 | <p>Risk Appetite and Alignment to Risk Registers</p> <p>The Service is currently operating outside its statutory timescales for the review and revision of Local Fire and Rescue Plans. Progressing the development timetable mitigates legal, governance, and reputational risk and supports the Service's stated risk appetite by restoring compliance with the Fire (Scotland) Act 2005.</p> |
| 5.2 5.2.1 | <p>Financial</p> <p>While there are no direct financial implications arising from this progress update, the development of revised Local Fire and Rescue Plans will inform future prioritisation of resources at a local level. The alignment of local priorities with the SFRS Strategy 2025–28 and emerging Service Delivery Review outcomes may have indirect financial implications over the medium term and will require consideration through future planning and budget-setting processes.</p> |
| 5.3 5.3.1 | <p>Environmental & Sustainability</p> <p>Revised Local Fire and Rescue Plans provide an opportunity to embed environmental and sustainability considerations within local priorities, particularly in relation to prevention activity, climate-related risk, and community resilience. The use of a consistent template supports a proportionate approach while allowing local flexibility to reflect place-based environmental risks.</p> |

| | |
|----------------|---|
| 5.4 5.4.1 | Workforce The development of revised Local Fire and Rescue Plans places additional short-term demand on Local Senior Officer Teams and supporting staff. However, this activity is integral to clarifying local priorities and expectations, supporting workforce alignment, and providing greater clarity on local delivery focus over the life of the plans. |
| 5.5 5.5.1 | Health & Safety The inclusion of guidance on inequalities and the optional Health in All Policies Impact Assessment (HiPIA) process represents a strategic opportunity to strengthen the Service's contribution to reducing health and wellbeing inequalities. Revised plans are expected to better articulate how local activity supports improved outcomes for vulnerable and at-risk communities. |
| 5.6 5.6.1 | Health & Wellbeing The inclusion of guidance on inequalities and the optional Health in All Policies Impact Assessment (HiPIA) process represents a strategic opportunity to strengthen the Service's contribution to reducing health and wellbeing inequalities. Revised plans are expected to better articulate how local activity supports improved outcomes for vulnerable and at-risk communities. |
| 5.7 5.7.1 | Training While no formal training requirements arise directly from this progress update, the plan development sessions and supporting guidance contribute to building local capacity and capability in strategic planning, partnership working, and the consideration of inequalities within decision-making. |
| 5.8 5.8.1 | Timing The agreed development, review, and consultation timetable is critical to re-establishing statutory compliance and maintaining alignment with the SFRS Strategy 2025–28 and the Service Delivery Review. Slippage in timescales would have strategic implications for governance, assurance, and external confidence. |
| 5.9 5.9.1 | Performance Local Plan Review Reports provide robust evidence of performance against existing priorities and form a key mechanism for organisational learning. Revised Local Fire and Rescue Plans will strengthen performance management by ensuring that local priorities are evidence-led, measurable, and clearly aligned to strategic objectives. |
| 5.10 5.10.1 | Communications & Engagement The forthcoming public consultation period represents a key strategic opportunity to reinforce transparency, accountability, and trust with communities and partners. Clear and consistent messaging will be particularly important where proposed local priorities may be influenced by Service Delivery Review options under consideration. |
| 5.11 5.11.1 | Legal The review and revision of Local Fire and Rescue Plans is a statutory requirement under the Fire (Scotland) Act 2005. Delivery of the proposed programme of work is essential to addressing the current breach of statutory duty and providing assurance to the Board and external stakeholders. |
| 5.12 5.12.1 | Information Governance The development and consultation processes rely on appropriate use of performance and operational data. Existing governance arrangements are sufficient to manage information responsibly, with no requirement for a Data Protection Impact Assessment at this stage. |

| | | | |
|---|--|---|-----------------------------------|
| 5.13 5.13.1 | Equalities Although a report-level Equality and Human Rights Impact Assessment is not required, a single EHRIA is in the final stages of development to support the development process. | | |
| 5.14 5.14.1 | Service Delivery Revised Local Fire and Rescue Plans will directly influence the focus and prioritisation of service delivery at a local level. Alignment with the national Strategy is essential to ensure coherence between strategic intent and operational delivery. | | |
| 5.15 5.15.1 | Prevention Local Fire and Rescue Plans remain the primary mechanism for articulating place-based prevention priorities. The refreshed evidence base and strengthened focus on inequalities and partnership working support a more targeted and effective prevention approach across communities. | | |
| 6 | Core Brief | | |
| 6.1 | The Director of Governance, Strategy and Change provided the SFRS Board with an update on the development of revised Local Fire and Rescue Plans. | | |
| 7 | Assurance (SFRS Board/Committee Meetings ONLY) | | |
| 7.1 | Director: | Mark McAteer, Director of Governance, Strategy and Change | |
| 7.2 | Level of Assurance: (Mark as appropriate) | Substantial / Reasonable / Limited / Sufficient | |
| 7.3 | Rationale: | The development of local plans will be carried out by Local Senior Officer Teams who will be assisted by the provision of standard templates and a suite of Business Intelligence data. Updates on progress will be shared with the Strategic Planning and Change Committee and the SFRS Board for information and oversight. | |
| 8 | Appendices/Further Reading | | |
| 8.1 | Appendix A: Local Fire and Rescue Plan Template | | |
| 8.2 | Appendix B: Local Fire and Rescue Plan Timeline | | |
| Prepared by: | | Louise Patrick, Strategic Planning and Partnerships Coordinator | |
| Sponsored by: | | Richard Whetton, Head of Governance and Compliance | |
| Presented by: | | Mark McAteer, Director of Governance, Strategy and Change | |
| Links to Strategy and Corporate Values | | | |
| The review and revision of local plans is a statutory duty and links to Strategic Objective: Improving Performance. | | | |
| Governance Route for Report | Meeting Date | Report Classification | Meeting Approvals/Outcomes |
| <i>SFRS Board</i> | <i>09 July 2026</i> | <i>For Information</i> | |

**Working together
for a safer Scotland**



APPENDIX A

**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

LOCAL FIRE AND RESCUE PLAN

NAME OF LOCAL AUTHORITY

Safety. Teamwork. Respect. Innovation.

Contents

| | |
|---|---|
| Foreword (<i>by CPP Chair/external/partnership lead</i>) | X |
| Introduction (<i>by LSO</i>) | X |
| National Context and Challenges (<i>provided as part of template</i>) | X |
| Local Context (<i>local influences and local priorities</i>) | X |
| Performance Scrutiny | X |
| Local Priorities | X |
| Local Priority 1 Title | X |
| Local Priority 2 Title | X |
| Local Priority 3 Title | X |
| Local Priority 4 Title | X |
| Local Priority 5 Title | X |
| Local Priority 6 Title | X |
| Review | X |
| Contact Us | X |

Foreword

[This is an optional section.]

It is intended as the opportunity for the most appropriate local Councillor, Police and Fire Committee or CPP Chair to complete, dependent on local structures and preferences.

This may help establish a strong partnership stake in the plan.]

Introduction

[This is for the LSO to fill in based on local knowledge, to provide:

- *an overview of national and local challenges*
- *demographic needs of local area, including inequalities, vulnerability, and community risk*
- *commitment and ambitions for improvement]*

National Context and Challenges

Scottish Ministers set out their specific expectations for the Scottish Fire and Rescue Service (SFRS) in the [Fire and Rescue Framework for Scotland 2022](#). This Framework provides SFRS with seven strategic priorities and objectives, together with guidance on how the delivery of our functions should contribute to the Scottish Government’s Purpose.

The Framework also defines the SFRS purpose as:

‘To work in partnership with communities and with others in the public, private and third sectors on prevention, protection and response to improve the safety and wellbeing of people throughout Scotland.’

The SFRS Strategy 2025-28 has been designed to have regard to these national expectations. Set against a complex and evolving backdrop, our Strategy supports delivery of our Purpose, Mission and Vision.

To achieve our ambitions, we have identified five strategic objectives and outcomes. Each objective holds equal value in driving our Strategy forward. As a collective, they define our overall direction and will be central to how we plan our activities and our budget over the next three years.

| OBJECTIVE | OUTCOME |
|---|--|
| Safer Communities through Prevention | Through our work with communities and other organisations, the safety and wellbeing of the people of Scotland improves. |
| Safe and Effective Response | We are an effective and trusted Fire and Rescue Service where our communities and people are safe. |
| Investing in our People | Our people feel valued and are supported by a culture that embraces diversity and inclusion, empowerment and accountability. |
| Improving Performance | Our organisational performance, productivity and resilience continually improves. |
| Innovation and Investment | We are more innovative and achieve sustained investment in our technology, equipment, estate and fleet, making us more effective and efficient. |

This Plan is a statutory Local Fire and Rescue Plan. It sets local direction to meet the strategic objectives and outcomes outlined above; and supports delivery of the SFRS Prevention Strategy. It demonstrates how we will contribute to Community Planning Partnerships (CPPs) within the Local Authority area.

National Challenges

Over the next three years, the SFRS will operate within a challenging and rapidly evolving national context. This Local Fire and Rescue Plan is developed against a backdrop of sustained financial pressure, changing community risk, and the need for organisational change to ensure services remain effective, sustainable and focused on prevention.

SFRS continues to face real-terms financial constraints despite funding uplifts, with rising costs, inflationary pressures and a substantial backlog in capital investment. Ageing fire stations, fleet and operational systems require modernisation, while the Service must also deliver recurring savings. This national financial environment directly shapes decisions about service delivery models, asset rationalisation and the prioritisation of resources at local level.

Workforce capacity remains a critical national challenge. Recruitment, retention and availability, particularly within the retained duty system are under increasing pressure, especially in rural and remote communities. Supporting staff wellbeing, skills, training and leadership capacity is essential to maintaining safe and reliable emergency response while adapting to new and emerging risks.

The risk profile across Scotland is changing. While accidental dwelling fires continue to decline, demand is increasing from climate-related incidents such as flooding, wildfires and extreme weather events. These incidents are often prolonged, complex and resource-intensive, requiring increased resilience, specialist capability and effective multi-agency coordination. At the same time, demographic change, health inequalities and housing conditions continue to drive vulnerability and risk within communities.

Prevention remains at the core of SFRS's national and local approach. Reducing harm, protecting vulnerable people and building community resilience are central to managing demand and delivering long-term public value. This requires strong collaboration with partners across health, social care, local government and the third sector.

The SFRS Prevention Strategy 2025–2028 sets out a clear ambition to reduce harm, protect firefighters and communities, and manage demand through a universal prevention offer delivered proportionately according to risk, vulnerability and inequality. Local Fire and Rescue Plans are a key mechanism for delivering the Prevention Strategy at local level. They translate national prevention priorities into locally tailored actions, ensuring that community safety engagement, protection and preparedness activity is informed by local risk profiles, partnership intelligence and community need.

In response to some of the challenges we face, SFRS is progressing its Strategic Service Review Programme (SSRP). A priority for the next three-years, SSRP will focus on providing firefighters with modern facilities, fleet and equipment to enhance community and firefighter safety, how and where we deliver our services from, and ensuring our corporate services are as efficient and effective as possible. These changes are necessary to ensure resources are targeted where risk is greatest, while maintaining public confidence and local accountability.

This Local Fire and Rescue Plan translates this national context into local priorities, reflecting the specific risks, needs and characteristics of communities. It sets out how SFRS will work with partners to deliver prevention, protection and response activities in a way that supports safer communities while contributing to the Service's wider strategic aims for Scotland.

By focusing on prevention, collaboration and early intervention, this Plan supports public service reform and delivers better outcomes for our local communities.

Local Context

[Brief overview of the Area.]

[Information could include:

- Local Authorities covered
- Population
- Number and type of stations
- Any key Prevention and Protection considerations
- Local Resilience Partnerships
- Local partnership outcomes, including LOIPs, Health and Social Care Plans, Community Justice Plans – their focus and SFRS commitment and contribution.]

Insert Local Authority Maps/Wards

NB – these may have changes since last publication

Performance Scrutiny

[Add details of who scrutinises performance and frequency of reporting.]

Local Priorities

[This table is optional but can be used to list your local priorities and explain how local priorities were derived. What information was used to show that these priorities are most important to the local area].

[The table below can be used/amended to show how local priorities align to Local Outcome Improvement Plans].

- Priority 1. Insert local priority title
- Priority 2. Insert local priority title
- Priority 3. Insert local priority title
- Priority 4. Insert local priority title
- Priority 5. Insert local priority title
- Priority 6. Insert local priority title
- Priority 7. Insert local priority title

| | SFRR Local Area Plan Priorities | | | | | | |
|---|---|---|---|---|---|---|---|
| LOIP Outcomes | Priority 1 Insert local priority title | Priority 2 Insert local priority title | Priority 3 Insert local priority title | Priority 4 Insert local priority title | Priority 5 Insert local priority title | Priority 6 Insert local priority title | Priority 7 Insert local priority title |
| Outcome 1 Insert LOIP Outcome description | ✓ | | | | | | |
| Outcome 2 Insert LOIP Outcome description | | ✓ | | | | | |
| Outcome 3 Insert LOIP Outcome description | | | ✓ | | | | |
| Outcome 4 Insert LOIP Outcome description | | | | ✓ | | | |
| Outcome 5 Insert LOIP Outcome description | | | | | ✓ | | |
| Outcome 6 Insert LOIP Outcome description | | | | | | ✓ | |
| Outcome 7 Insert LOIP Outcome description | | | | | | | ✓ |

[Remove tick as appropriate]

Local Priorities

[NB: LSO Team responsible for determining how many local priorities are required. Please add to or remove from template as necessary].

1. <Insert priority>

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

List Preparedness activity that will take place to support the SFRS Prevention Strategy

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: <Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>

*Not all Priorities will have a relevant corresponding Prevention Activity

2. <Insert priority>

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

List Preparedness activity that will take place to support the SFRS Prevention Strategy

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: <Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>

*Not all Priorities will have a relevant corresponding Prevention Activity

3. *[Insert priority]*

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

- *List Preparedness activity that will take place to support the SFRS Prevention Strategy.*

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: <Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>

*Not all Priorities will have a relevant corresponding Prevention Activity

4. *[Insert priority]*

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

- *List Preparedness activity that will take place to support the SFRS Prevention Strategy.*

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: <Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>

*Not all Priorities will have a relevant corresponding Prevention Activity

5. *[Insert priority]*

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

List Preparedness activity that will take place to support the SFRS Prevention Strategy.

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: *<Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>*

*Not all Priorities will have a relevant corresponding Prevention Activity

6. *[Insert priority]*

Background:

Risk profile identifying reason for priority including brief trend/benchmarking information where appropriate.

We will achieve it by:

- *List objectives to achieve the priority here.*

Performance Indicators:

- *List performance indicators to be used to monitor progress – this will form the basis for your scrutiny reports.*

Local Prevention Activity*:

Community Safety Engagement:

- *List Community Safety Engagement activity that will take place to support the SFRS Prevention Strategy.*

Protection:

- *List Protection activity that will take place to support the SFRS Prevention Strategy.*

Preparedness:

- *List Preparedness activity that will take place to support the SFRS Prevention Strategy.*

Expected Outcomes:

- *Refer to LOIP outcome where appropriate.*

Delivering Against Strategic Objective: <Please choose the relevant Strategic Objective that this priority refers to: Safer Communities through Response, Safe and Effective Response, Investing in our People, Improving Performance, Innovation and Investment.>

*Not all Priorities will have a relevant corresponding Prevention Activity

Review

To ensure this Local Fire and Rescue Plan remains flexible to emerging local or national priorities a review may be carried out at any time but will be reviewed at least once every three years.

A review may also be carried out if the Scottish Minister directs it or if a new Strategic Plan is approved. Following a review, the Local Senior Officer may revise the Plan.

Contact Us

We are fully committed to continually improving the service we provide to our communities and recognise that to achieve this goal we must listen and respond to the views of the public and our partners.

We use all feedback we receive to monitor our performance and incorporate this information into our planning and governance processes in order to continually improve our service. We are proud that the majority of feedback we receive is positive and we are keen to hear examples of good practice and quality service delivery that exemplifies the standards of service that we strive to provide for the communities of Scotland.

If you have something you would like to share with us or you require additional information, you can get in touch in a number of ways:

| | |
|----------------------|--|
| Write to: | Scottish Fire and Rescue Service [Address 1] [Address 2] [Address 3] [Post Code] |
| Phone: | [Telephone number including area code] |
| Visit our website: | www.firescotland.gov.uk |
| Follow us on Twitter | [Insert twitter address] |
| Like us on Facebook | Scottish Fire and Rescue Service |



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FIRE AND RESCUE SERVICE

Working together for a safer Scotland

firescotland.gov.uk

SFRS DRAFT BOARD FORWARD PLAN

Agenda Item 18

| BOARD MEETING | STANDING ITEM | FOR INFORMATION ONLY | FOR SCRUTINY | FOR RECOMMENDATION | FOR DECISION |
|----------------------|----------------------|-----------------------------|---------------------|---------------------------|---------------------|
|----------------------|----------------------|-----------------------------|---------------------|---------------------------|---------------------|

| | | | | | |
|------------------------|---|--|---|---|---|
| 27 August 2026 | <ul style="list-style-type: none"> Chair's Welcome Apologies Consideration of and Decision on any items to be taken in Private Declaration of Interests Minutes Action Log Decision Log Chair's Report Chief Officer's Report Committee Reports & RCG Approved Minutes Risk Themes Forward Plan Date of Next Meeting | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> ARAC Committee Annual Report to Board and Accountable Officer <p><u>New Business</u></p> <ul style="list-style-type: none"> | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> Resource Budget Monitoring Report Capital Budget Monitoring Report Quarterly Performance Report 2026/27 Q1 Three Year Delivery Plan Progress update Q1 Arrangements and Outcomes of Annual Review – Effectiveness of Board <p><u>New Business</u></p> <ul style="list-style-type: none"> SFRS Working in Partnership 2025/26 Annual Employer's Liability Update Report - (Private) | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> <p><u>New Business</u></p> <ul style="list-style-type: none"> | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> Annual Performance Review 2025/2026 Annual Procurement Report 2025/26 Debt Write Off 2024-25 <p><u>New Business</u></p> <ul style="list-style-type: none"> Employer's Liability Settlement Report (Private) |
| 29 October 2026 | <ul style="list-style-type: none"> Chair's Welcome Apologies Consideration of and Decision on any items to be taken in Private Declaration of Interests Minutes Action Log Decision Log Chair's Report Chief Officer's Report Committee Reports & RCG Approved Minutes Risk Themes Forward Plan Date of Next Meeting | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> SFRS/Anthony Nolan Partnership Annual Report <p><u>New Business</u></p> <ul style="list-style-type: none"> | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> Resource Budget Monitoring Report Capital Budget Monitoring Report Capital Budget Outturn Report 2025/26 Resource Budget Outturn Report 2025/26 <p><u>New Business</u></p> <ul style="list-style-type: none"> Draft Safety and Assurance Annual Report 2025/26 | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> <p><u>New Business</u></p> <ul style="list-style-type: none"> | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> Board Forward Plan Schedule 2027/28 Draft Annual Report and Accounts 2025/26 (PRIVATE) <p><u>New Business</u></p> <ul style="list-style-type: none"> |

SFRS DRAFT BOARD FORWARD PLAN

| BOARD MEETING | STANDING ITEM | FOR INFORMATION ONLY | FOR SCRUTINY | FOR RECOMMENDATION | FOR DECISION |
|-------------------------|---|---|---|---|---|
| 17 December 2026 | <ul style="list-style-type: none"> • Chair’s Welcome • Apologies • Consideration of and Decision on any items to be taken in Private • Declaration of Interests • Minutes • Action Log • Decision Log • Chair’s Report • Chief Officer’s Report • Committee Reports • Risk Themes • Forward Plan • Date of Next Meeting | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • HS Policy and Policy Statement • Corporate Parenting Plan Annual Update • <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • Resource Budget Monitoring Report • Capital Budget Monitoring Report • Quarterly Performance Report 2026/27 Q2 • Safety and Assurance Annual Report 2025/26 • Three-Year Delivery Plan Progress update Q2 <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • <p><u>New Business</u></p> <ul style="list-style-type: none"> • |
| 25 March 2027 | <ul style="list-style-type: none"> • Chair’s Welcome • Apologies • Consideration of and Decision on any items to be taken in Private • Declaration of Interests • Minutes • Action Log • Decision Log • Chair’s Report • Chief Officer’s Report • Committee Reports & RCG Approved Minutes • Risk Themes • Forward Plan • Date of Next Meeting | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • Corporate Parenting Plan Annual Update <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • Resource Budget Monitoring Report • Capital Budget Monitoring Report • Quarterly Performance Report 2026/27 Q3 • Three-Year Delivery Plan Progress update Q3 • <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • <p><u>New Business</u></p> <ul style="list-style-type: none"> • | <p><u>Standing/Regular Reports</u></p> <ul style="list-style-type: none"> • Resource Budget 2027/28 • Capital Programme 2025-2028 • <p><u>New Business</u></p> <ul style="list-style-type: none"> • |