

**Working together  
for a safer Scotland**



**SCOTTISH  
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

# **ANNUAL OPERATING PLAN PROGRESS REPORT**

## **Quarter 4 Progress Report**

**Safety. Teamwork. Respect. Innovation.**

## Introduction

This report shows how we are performing against our Annual Operating Plan Actions.

### Section 1 – Executive Summary

This section provides an overview summary of the progress of our Annual Operating Plan actions.

### Section 2 - Performance Dashboard and Exception Report

This section provides more detail on the RAG scoring of each of the annual operating actions.

- **Red** indicates an activity has **not been completed** within the 2023/24 reporting period and will continue to be **reported as a residual action** until completed.
- **Amber** indicates an activity has been **closed for the purposes of the 2023/24** reporting period and has been **carried forward as a new action for 2024/25**.
- **Blue** indicates an activity is **complete**.

This section also provides a commentary against any Annual Operating Plan actions that have been allocated a red or amber RAG status and, as such, are not progressing as planned (exceptions). This gives more detail of why there may be some delays and, if necessary, what further actions are being done to bring the action and milestones back on track. If the action is green and on track or blue and complete, no further information has been provided.

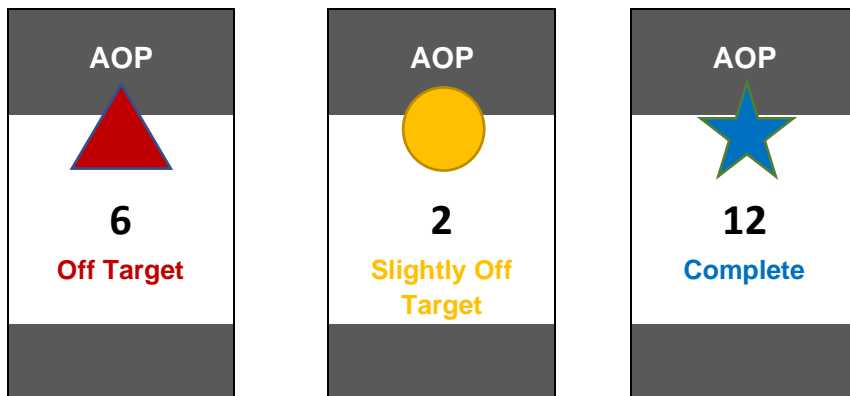
Further details of our actions are contained in the [Annual Operating Plan 2023/24](#).

### Section 3 – Residual Annual Operating Plan Action

This section provides commentary against any actions that have been carried forward from previous Annual Operating Plans. These actions will remain within the report until completion and are reported against original due dates. As such, each outstanding action will have a red RAG status until completed.

## Section 1: Executive Summary

### Annual Operating Plan RAG Totals



## Section 2: Performance Dashboard

### Strategic Outcome 1: Prevention

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review SFRS Fire Safety Enforcement (FSE) arrangements.	Prevention, Protection and Preparedness	01/04/2023	Revised 30/09/2024	70%	▲
<p><b>Exception reporting for the review of FSE arrangements:</b></p> <p>Quarter 4 has seen an unprecedented amount of work coming into the Function with resources deployed to activities relating to legislative changes proposed by government and a number of ongoing legal cases requiring specific focus.</p> <p>The documentation review is ongoing and not yet concluded but is in line with legal oversight in proposing minor changes.</p> <p>A communications strategy has been set up within the Prevention, Protection and Preparedness Directorate to consider Fire Safety Enforcement topics and respond to emerging issues such as Lithium-Ion batteries and Battery Energy Storage Systems.</p> <p>The National Fire Chief Council Risk Based Inspection Programme remains ongoing with SFRS to undertake a review into this area in the next financial year that will align with a review of our auditing strategy.</p> <ul style="list-style-type: none"> <li><b>This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 30 September 2024 provided).</b></li> </ul>					

**Strategic Outcome 2: Response**  
**Communities are safer and more resilient as we respond effectively to changing risks.**

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review the SFRS Training Strategy 2020-25.	Training, Safety and Assurance	01/04/2023	31/03/2024	100%	★
Ensure that the Service Delivery Model is flexible to reflect the differing needs of local communities.	Operational Delivery	01/04/2023	31/10/2023	100%	★
Implement replacement digital fireground radios.	Finance and Contractual Services	01/04/2023	Revised 31/03/2025	60%	●

**Exception reporting for digital fireground radios:**

The pilot phase has been completed. All radios have now been distributed as planned, and stations are now undertaking a period of familiarisation with these new radios. Once this familiarisation stage is complete, go-live dates will be agreed with stations commencing May 2024.

- **This action has been closed off for the purposes of the 2023/24 reporting period and carried forward as a new action into the Three-Year Delivery Plan 2024-27 (Annual Operating Plan 2024/25) (SO2:3) with an overall completion date of 31 March 2025.**

**Strategic Outcome 3: Innovation and Modernisation**  
**We value and demonstrate innovation across all areas of our work.**

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review the SFRS Training Delivery Model to identify opportunities to improve our people's safety and wellbeing.	Training, Safety and Assurance	01/04/2023	Revised 31/08/2024	95%	▲
<p><b>Exception reporting for Review of Training Delivery Model:</b></p> <p>The work on this action has been completed, with the exception of one milestone to introduce a new Training Delivery and Skills Maintenance Framework.</p> <p>This work has continued to progress with regard the production of a first draft of the Skills Maintenance Framework which is nearing completion, further stakeholder engagement still is required. It is requested that the target date for this be extended to 31 August 2024.</p> <p>Request to extend relates to the training team working at capacity and prioritisation of other elements of the training continuous improvement plan, including delivery of the BA Recovery Plan and implementation stages of the East and West Training re-structure.</p> <ul style="list-style-type: none"> <li><b>This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 31 August 2024 provided).</b></li> </ul>					

## Strategic Outcome 4: Climate Change

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review where and how we deliver training, reducing our own environmental footprint, ensuring our training continues to incorporate best practice to enhance response to weather related incidents.	Training, Safety and Assurance	01/04/2023	31/03/24	100%	★
Deliver Year 4 of our Carbon Management Plan.	Finance and Contractual Services	01/04/2023	31/03/2024	100%	★

### Exception reporting for Deliver Year 4 of our Carbon Management Plan:

Despite the above action being marked as 100% complete, it should be noted that one of the four milestones to 'Deliver projects in line with the Carbon Management Plan' had to be closed off during the reporting year as no projects could be programmed for delivery during 2023/24 as they were unfunded by either grant or internally allocated capital. There was also limited internal resource within Property Services and a lack of developed projects to carry out this milestone.

## Strategic Outcome 5: Effective Governance and Performance

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Maintain and develop robust Cyber Security minimising the opportunity for Cyber-attack on SFRS ICT architecture and systems.	Finance and Contractual Services	01/04/2023	31/03/2024	100%	★
Develop and publish the SFRS Asset Management Strategy.	Finance and Contractual Services	01/04/2023	31/12/2024	75%	▲
<b>Exception reporting for the SFRS Asset Management Strategy:</b>  Two of three milestones for this action have been completed. The remaining action is to: Achieve the International Organisation for Standardisation (ISO) 55001 Asset Management Accreditation. Work has been completed on an Asset Management Policy document which is the foundation for ISO accreditation as well as on Strategic Asset Management Plans for Fleet, Property and Equipment. Peer review from Scottish Government has rated these documents as exemplars.  Meetings with the Glasgow Airport Asset Management team, who have achieved ISO 55001 certification, have taken place to assist with the SFRS certification.  The cost received from consultants to undertake the ISO 55001 gap analysis is far greater than anticipated, this work will now be put on hold until there is sufficient budget to undertake this work.  <ul style="list-style-type: none"><li><b>This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 31 December 2024 provided).</b></li></ul>					

## Strategic Outcome 6: People

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Provide the best training development opportunities and working environment for all our people.	Training, Safety and Assurance	01/04/2023	31/03/2024	100%	★
Support and monitor the assessments of risks associated with identified hazards and develop and implement effective and appropriate mitigations.	Training, Safety and Assurance	01/04/2023	31/03/2024	100%	★
Plan and deliver SFRS' Colleague Engagement Survey.	People	01/04/2023	31/03/2024	100%	★
Review and take actions to enhance SFRS' workplace Culture.	People	01/04/2023	31/03/2024	100%	★
Review and enhance the approach to building Management Capability.	People	01/04/2023	31/03/2024	100%	★
Reduce exposure to contaminants within Operational Response.	Operational Delivery	01/04/2023	30/11/2023	100%	★
Lead and implement the Contaminants Project throughout SFRS to reduce exposure to fire contaminants	Training, Safety and Assurance	01/04/2023	31/03/2025	70%	●



**Exception reporting for Contaminants Project:**

Two of the five milestones of this action have been completed; however, progress of the overall action has been impacted by the need to prioritise functional workloads.

The initial draft of the Contaminants Policy and Operational Guidance (SOP) is complete and in the final stage of review based on further stakeholder feedback. The final document is due for publishing in Quarter 3 2024/25.

The Contaminants Business Case for capital and resource investment has been approved by the Strategic Leadership Team and funding will enable implementation of Standard Operating Procedure when finalised.

Due to lead time for delivery of additional Personal Protective Equipment (PPE) and storage solutions plus the full consultation period for the Standard Operating Procedure, implementation is now planned for Quarter 4 2024/25.

- **This action has been closed off for the purposes of the 2023/24 reporting period and carried forward as a new action into the Three-Year Delivery Plan 2024-27 (Annual Operating Plan 2024/25) (SO2:3) with an overall completion date of 31 March 2025.**

Strengthen the Service's overall assurance arrangements through the continued development of the Risk Management Framework.	Finance and Contractual Services	01/04/2023	30/06/2024	95%	▲
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**Exception reporting for Risk Management Framework:**

Three of the four milestones of this action have been completed, with the risk dashboard now live and providing Committee and Executive Board risk reports. Training has been provided to users and monthly updates are now available to Directorates.

Work is continuing in relation to the outstanding milestone to implement a strategic risk appetite statement with a meeting held with the Chief Officer to identify a framework through which risk appetite statements can be developed. This work is continuing with a report to be submitted to the Strategic Leadership Team during Quarter 1 of 2024/25.

- **This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 30 June 2024 provided).**

Promote a positive safety culture with the aim of fostering effective safety management implementation through the Health and Safety Management System.	Training, Safety and Assurance	01/07/2023	Revised 31/12/2024	65%	▲
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**Exception reporting for promoting a positive safety culture:**

One of the three milestones of this action has been completed with the Safety Culture Survey analysis completed and communications of findings subsequently published.

The analysis of the culture survey took longer than envisaged due to the volume and level of feedback. The Safety Culture Strategy and Strategy Implementation Plan are in draft and under review prior to progressing through Governance for approval. The objective on the Improvement Plan is to publish it in Quarter 3 2024/25.

- **This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 31 December 2024 provided).**

Modernise our property estate including improvements on dignified facilities and contaminant control.	Finance and Contractual Services	01/04/2023	Revised 31/03/2025	70%	▲
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**Exception reporting for modernising property estate:**

Three of the five milestones of this action have been completed.

The Estates Development Board approved the existing Blackness Road site for the development of replacement Fire Station accommodation facilitating future disposal of former HQ and service workshop. A contract has been procured via Hard Facilities Management and works commenced, however, structural issues have been identified during down takings and works have been paused to allow development of an engineered solution. Works are expected to re-commence when a design solution becomes available.

The design team has been appointed for the Dalkeith site and are progressing the design and due diligence before recommending submission of offer to buy subject to planning for approval of the Board.

The Liberton site awaits approval of the project brief prior to appointment of Design team.

The outline brief for the Portree site has been agreed and a land search is continuing.

- **This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 31 March 2025 provided).**

**Strategic Outcome 7: Partnership**

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Explore, through the Reform Collaboration Group (RCG), integration and collaboration activities.	Strategic Planning, Performance and Communications	01/04/2023	30/06/2024	100%	★

## Section 3: Residual AOP Actions from 2022/23

AOP Year	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
2022/23	Delivery of the Document Conversion Project.	Operational Delivery	31/03/23	31/08/2024	▲	<p>Due to the dependency on the Communications and Information Governance I-Hub Project, Operations Function, as yet, have no platform to deliver a live Document Conversion Project (DCP).</p> <p>Subject matter content and an order of roll out by Thematic Packages remains available, with the currency of the content and detail under constant review.</p> <p>Outstanding actions to achieve the milestones will require scheduled training of Operations staff in the use of the i-Hub platform (Communications project team to deliver in May 2024), transferring of content/document format (Word to HTML - Operations now required to resource), the development of a communication plan to launch the platform for user interaction, and the revised timeline for phased uploads (due to associated volumes of information this was determined to be one work package per quarter).</p> <p>The Operations Function have embedded this action within the Functional Plan for 2024/25 and continue to work with Communications in anticipation of the delivery platform.</p> <p><b>The action is 75% complete. It cannot be completed until the iHub, and Web Redesign project is delivered. A revised due date of August 2024 has been provided.</b></p>
2022/23	Design and Implement a Continuous Improvement Framework across SFRS.	Portfolio Office	31/03/23	31/03/24	★	<p>This work has been replaced with LEAN Project actions and will be managed via Business as Usual (BAU).</p> <p><b>As such this action has been marked as complete for the purposes of this report.</b></p>