

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

ANNUAL OPERATING PLAN PROGRESS REPORT

Quarter 1 Progress Report

Safety. Teamwork. Respect. Innovation.

Introduction

This report shows how we are performing against our Annual Operating Plan Actions which form part of the [SFRS Three Year Delivery Plan](#).

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 is **not progressing as planned** or data without a specified target* has a greater than 10% variance.
- **Amber** suggests that an activity is **slightly off track** or indicators without a specified target* remains within the 10% threshold.
- **Green** indicates everything is **progressing as planned** and data is on target.
- **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.

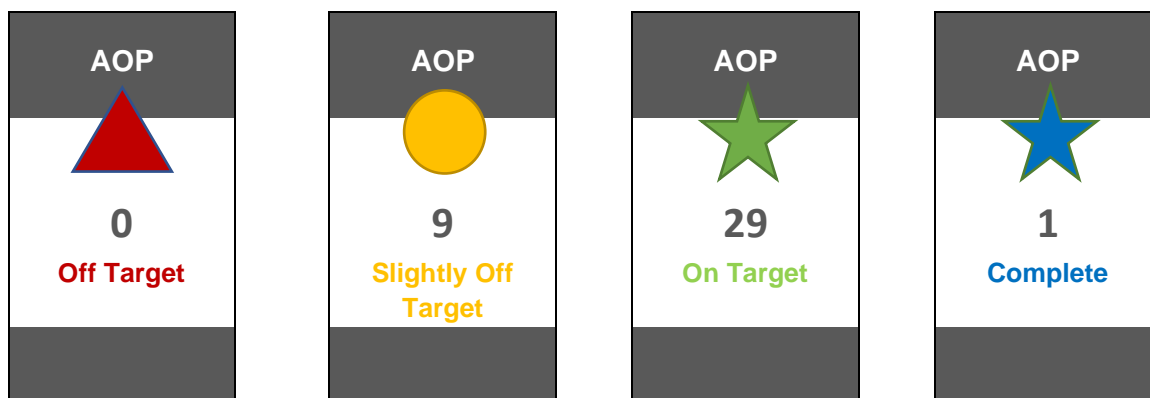
Further details of the actions are contained in the Annual Operating Plan 2024/25 section of the [‘SFRS Three Year Delivery Plan’](#).

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 2024/25 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
Assess external and internal structures, performance and accountability in relation to work under the remit of Prevention, Protection and Preparedness.	Prevention, Protection and Preparedness	01/04/2024	31/03/2025	30%	★
Review and consider knowledge and development pathways to support Prevention, Protection and Preparedness Directorate/Area staff, ensuring competency and retention of specialist skills.	Prevention, Protection and Preparedness	01/06/2024	31/03/2025	5%	★
Implementation of Prevention, Protection and Preparedness development pathway.	Prevention, Protection and Preparedness	01/12/2024	31/05/2026	0%	★

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
Develop a future model for specialist operational response capabilities that align with the National Fire Resilience programme.	Operational Delivery	01/04/2024	31/03/2025	40%	★
Develop and secure approval of the business case and commence work to renew the Self-Contained Breathing Apparatus equipment.	Finance & Contractual Services / Operational Delivery	01/04/2024	30/07/2025	55%	★

Implementation of the Strategic Service Review Programme: Service Delivery Review.	Operational Delivery	01/06/2024	30/11/2024	75%	★
Delivery of the On Call Improvement Programme outcomes.	Operational Delivery	01/04/2024	31/12/2024	55%	★
Continue implementation of the Digital Fireground Radio Project.	Finance & Contractual Services / Operational Delivery	01/04/2024	31/03/2025	70%	★
Procure New Mobilising System and commence implementation plan following configuration and testing.	Prevention, Protection & Preparedness/ Operations Delivery	01/04/2024	TBC	15%	●

Exception reporting for the New Mobilising System:

Following failure of the initial open procurement to result in any bid submissions, suppliers were engaged with for their views. A gap analysis was carried out based upon the feedback and the New Mobilising System User Intelligence Group agreed amendments to the Invitation to Tender (ITT). An alternative procurement route via the Yorkshire Purchasing Organisation (YPO) Dynamic Purchasing System (DPS) was subsequently approved by Scottish Fire and Rescue Service (SFRS) Board. Extensive market engagement was carried out with suppliers, including individual sessions to ensure the ITT and procurement route were suitable. The revised ITT was published on 12 June 2024 with a closure date of 16 July 2024.

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
Develop Business Case for funding for community resilience hubs.	Finance & Contractual Services	01/04/2024	30/06/2024	100%	★
Progress Emergency Services Mobile Communications Programme (ESMCP): SFRS In-Vehicle Systems Project.	Finance & Contractual Services	01/04/2024	30/09/2026	45%	●

Exception reporting for the Emergency Services Mobile Communications Programme:

Discussions with 3TC regarding the implementation timeline for the rollout of the MODAS software continue. This is a high priority workstream and the initial timeline proposed by 3TC was not acceptable to SFRS (6/7 month implementation). SFRS are now engaging with 3TC senior executives with the aim of reducing this implementation timescale and having the software implemented by the end of the calendar year.

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
Commence work to enhance the capabilities of Building Managements Systems by utilising Internet of Things (IOT) technology such as sensors, devices and increased connectivity.	Finance & Contractual Services.	01/04/2024	31/03/25	25%	★

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
Deliver the pilot Community Resilience Hub at Portree.	Finance & Contractual Services	01/04/2024	31/03/25	30%	★
Develop the SFRS Training Assets Framework, linked to our Training Vision & Strategy 2023-28, engaging, and communicating with all associated staff.	Training, Safety & Assurance	01/04/2024	31/03/25	50%	★
Undertake restructures within Finance and Procurement, Fleet and ICT to enable more effective delivery of these corporate services.	Finance & Contractual Services	01/04/2024	31/03/25	45%	★
Development of the SFRS Strategic Plan 2025-28.	Strategic Planning, Performance & Communications / ICT	01/04/2024	31/03/25	50%	★
Continue delivery of the Rostering Project.	Operational Delivery	01/04/2024	31/07/2025	85%	★
Delivery of the Strategic Service Review Programme: Corporate Services Review.	People, Strategic Planning, Performance & Communications, & Corporate Services	01/04/2024	31/03/25	20%	★

Development of a Digital, Data and Technology (DDaT) Strategy that supports the delivery of organisational strategies.	Strategic Planning, Performance & Communications / ICT	01/04/2024	31/03/25	10%	★
Review corporate office requirements and dispose of identified surplus properties (e.g. Hamilton).	Finance & Contractual Services	01/04/2024	31/03/25	15%	●
Exception reporting for review corporate office requirements:					
<p>The scope of the work has been agreed and funding has been secured from Scottish Futures Trust to appoint consultants to assist with this process. The Occupational Health move from the Hamilton offices is scheduled to take place later this year (2024). Thereafter, it will be marketed for sale. The Scottish Ambulance Service no longer have the funds to move into the Inverness Asset Resource Centre (ARC). Alternative solutions for the vacant part of the ARC are now being investigated and milestone 2: <i>'To finalise scope for Scottish Ambulance Service to move into the vacant space with the ARC'</i> of this action will need to be revised when an alternative option is identified.</p>					
Continue delivery of the People, Payroll, Finance and Training Project.	People	31/05/2024	31/12/2024	25%	●
Exception reporting for People, Payroll, Finance and Training Project:					
<p>Workshops with Scottish Government to explore the potential to onboard onto their Shared Service Programme have been completed. The assessment report has been received and reviewed with internal stakeholders. The recommendation in principle is to move to a more detailed Discovery Phase subject to confirmation of costs and approval through SFRS governance routes. The update to the Outline Business Case, due for completion in September 2024, has not yet begun as confirmation of next stage costs is required.</p>					

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
Introduce the SFRS Skills Maintenance Framework, linked to our Training Vision and Strategy 2023-28, engaging, and communicating with all associated staff.	Training, Safety & Assurance	01/04/2024	30/09/2024	80%	★
Introduce the SFRS Training Delivery Framework, linked to our Training Vision and Strategy 2023-28.	Training, Safety & Assurance	01/04/2024	30/09/2024	80%	★
Align SFRS Health and Safety Management System to ISO 45001 and seek approval for external accreditation.	Training, Safety & Assurance	01/04/2024	31/03/2025	15%	★
Lead on contaminants management including horizon scanning, research reviews (UK and International) and support the development and implementation of procedures.	Training, Safety & Assurance	01/04/2024	31/03/2025	30%	★
Develop and publish SFRS Safety and Assurance Vision and Strategy.	Training, Safety & Assurance	01/04/2024	30/09/2024	40%	★
Progress standardisation of T&Cs for remaining employee groups.	People	01/07/2024	31/03/2025	30%	★
Conduct a review of the current Employee Benefits provisions and consider options to further enhance them.	People	01/04/2024	30/09/2024	95%	★

Lead the planning, coordination and delivery of pensions related workstreams, in conjunction with Scottish Public Pensions Agency (SPPA).	People	01/04/2024	31/03/2025	45%	★
Enhance approach to delivery and management of SVQs and Modern Apprenticeships.	People	01/04/2024	31/12/2024	10%	★
SFRS Culture: Deliver priority actions in support of SFRS Cultural Action Plan.	People	01/04/2024	31/03/2025	45%	★
Enhance approach to Mainstreaming Equality, Diversity, Inclusion and Human Rights (EDIHR).	People	01/04/2024	31/03/2025	30%	★
Develop the Service Asset Management Plan: Training.	Finance & Contractual Services	01/04/2024	31/01/2025	20%	●
<p>Exception reporting for Service Asset Management Plan:</p> <p>Work on the Service Asset Management Plan for Training has been paused due to the increased work required for the Outline Business Case for the Community Resilience Hubs. New Heads of Service for Asset Management and Training have also been appointed since this work was first initiated, this has caused further delay. The governance route for this project has now been revised to conclude in December 2024 rather than August 2024.</p>					
Develop the SFRS Wellbeing Framework.	People	01/07/2024	31/03/2025	0%	●
<p>Exception reporting for SFRS Wellbeing Framework:</p> <p>No progress in this quarter due to other emerging wellbeing priorities. It is expected that work will commence in Quarter 2.</p>					

Enhance SFRS's approach to Health Surveillance to address new / emerging risks and reflect best practice.	People	01/04/2024	31/03/2025	0%	
<p>Exception reporting for Health Surveillance:</p> <p>The three-year routine assessment plan has been paused during this quarter as consideration of an alternative method of delivery is underway. It is expected that work on the milestones, the first of which is due for completion in September 24, will commence during Quarter 2.</p>					
Develop proposals for the potential introduction of drug and alcohol screening to meet the requirements of the EU General Safety Regulation.	People	TBC	TBC	0%	
<p>Exception reporting for drug/alcohol screening:</p> <p>Early discussions have been held between the People Directorate and Fleet Services to obtain a wider understanding of potential implications of new legislation and timescales. It is anticipated that more information will be available in Quarter 2.</p>					

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
Develop and deliver a programme of collaborative activities through the Reform Collaboration Group.	Strategic Planning Performance & Communications	01/04/2024	31/03/2025	40%	★
Deliver a programme of coordinated work with Blue Light partners as part of our Corporate Services Review Programme.	Strategic Planning Performance & Communications	01/06/2024	31/03/2025	30%	★
Development of Engagement and Consultation Plan to support the Strategic Service Review Programme.	Strategic Planning Performance & Communications	01/04/2024	31/12/2024	35%	●

Exception reporting Engagement and Consultation Plan:

The pre-consultation phase has been implemented, following a successful media launch, with more than 80 community engagement events delivered across the country. More than 5,000 responses have been received to the online survey. This feedback will now be used to inform the options development and appraisal process. Due to a delay in launching the pre-consultation, preparation work for the options development has been limited at this point, however, work is now underway. Venues have been booked, participants are being sourced, and materials are being prepared. Hurdle criteria for the first phase of analysis have been agreed.

Section 3: Residual AOP Actions from 2022/23 & 2023/24

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 To 31/04/2025	▲	<p>Operations are now progressing with the delivery of this project following the completion of the new iHub redesign.</p> <p>At the time of writing, training on the platform has been arranged for the end of July 2024, which will enable documents to be hosted. This, along with the progression of a launch strategy and associated interdependencies, will facilitate platform delivery by September 2024.</p> <p>The individual development of package content remains on track for the revised go-live dates or respective operational workplan dates. However, implementation will not be achievable until the provision of training on the delivery platform.</p> <p>This action is 75% complete and is on track for full completion by the April 2025 due date.</p>

2023/24	Review SFRS Fire Safety Enforcement (FSE) arrangements.	Prevention, Protection and Preparedness	31/03/24	30/09/2024	★	<p>There has been no forward movement within the National Fire Chiefs Council (NFCC) around the evidence-based review of risk based inspection programmes. SFRS have undertaken a review of the Local Enforcement Delivery Plan process and continue to engage with Local Senior Officer Areas on their completion and to provide support. To undertake a full review of risk based methodologies in Scotland will require extensive resourcing as a project and it is anticipated that this could not be resourced within the Prevention, Protection and Preparedness Directorate for some time due to ongoing workstreams.</p> <p>It is proposed that the overall action be considered as complete and closed. It will be progressed as Business as Usual upon conclusion of NFCC work and in line with the development pathway creation.</p>
2023/24	Review the SFRS Safety Training Delivery Model to identify opportunities to improve our people's safety and wellbeing.	Training, Safety and Assurance	31/03/2024	31/08/2024	▲	<p>A Safety Training Framework is currently being drafted and will be complete in August 2024. Thereafter, it will be brought through Governance for approval.</p> <p>This action is 20% complete. It is anticipated that it will be completed in Quarter 2.</p>

2023/24	Modernise our property estate including improvements on dignified facilities and contaminant control.	Finance and Contractual Services	31/03/2024	TBC	▲	<p>There are two outstanding milestones for this action. The first is '<i>Progress design works for the replacement of three stations that have Reinforced Autoclaved Aerated Concrete (RAAC) roofing</i>'. Dalkeith site investigations have been instructed to inform design and due diligence with regards purchase negotiations. Liberton design team have recently been appointed and have initiated development of design brief and progress of design whilst a decision on inclusion of Fire Skills accommodation is awaited. Portree has been adopted as an opportunity to develop a hub to support smaller surrounding rural stations in a Hub and Satellite model and a contractor has been engaged to develop the design and engage partners. Negotiations have commenced with the landowner on the possible purchase of a suitable site within the town.</p> <p>The second milestone to '<i>Undertake and complete dignified facilities and contaminant control upgrade works at Salen Community Fire Station</i>' is on hold. Salen options including remediation and new build development has been costed and indicates that the most cost efficient option is new build. This being the case the project has been permanently paused until completion of SSRP and assessment of the station within Hub and Satellite model or Community Resilient Hub Business Case.</p> <p>This action remains 70% complete. A new due date will be confirmed in the next reporting period.</p>
2023/24	Strengthen the Service's overall assurance arrangements through the continued development of the Risk Management Framework.	Finance and Contractual Services	31/03/2024	30/06/2024 To 31/12/2024	▲	<p>Risk appetite statements have been developed and a report recommending an implementation plan will be provided to the Strategic Leadership Team in July 2024 for approval. Once SLT approval is sought, the paper will be submitted to the SFRS Board in September 2024, followed by the Audit and Risk Assurance Committee in October. It is not yet clear whether the paper will then need to go back to the SFRS Board in December 2024.</p> <p>The action is 90% complete and a revised due date of December 2024 has been proposed to allow the implementation of the risk appetite statements.</p>

2023/24	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	31/03/2024	31/12/2024	▲	<p>The Safety and Assurance Culture Strategy has been drafted and has been submitted to Line Management for review.</p> <p>This action is 90% complete and is expected to be completed by the revised due date of December 2024.</p>
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