

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

ANNUAL OPERATING PLAN PROGRESS REPORT

Quarter 2 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**.
- **Amber** suggests that an activity is **slightly off track**.
- **Green** indicates everything is **progressing as planned**.
- **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.

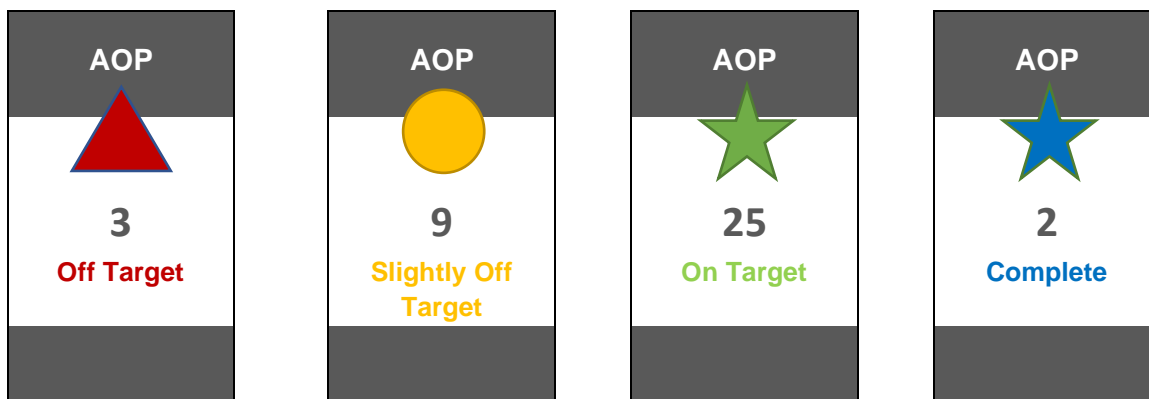
Further details of the actions are contained in the Annual Operating Plan 2024/25 section of the [‘SFRS Three Year Delivery Plan’](#).

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	50%	★
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	25%	★
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	35%	★
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	30%	★

Delivery of the On Call Improvement Programme outcomes.	Operational Delivery	01/04/2024	31/12/2024	60%	★
Continue implementation of the Digital Fireground Radio Project.	Finance & Contractual Services / Operational Delivery	01/04/2024	31/03/2025	95%	★
Procure New Mobilising System and commence implementation plan following configuration and testing.	Prevention, Protection & Preparedness/ Operations Delivery	01/04/2024	TBC	30%	★
Implementation of the Strategic Service Review Programme: Service Delivery Review*.	Operational Delivery	01/06/2024	30/11/2024 now 31/05/2025	80%	●

Exception reporting for the Implementation of the Strategic Service Review Programme - Service Delivery Review:

A set of Hurdle Criteria has been agreed which aligns with the strategic requirements of the Strategic Service Review Programme (SSRP) Service Delivery Review (SDR). The Long List of Change Options has been reviewed against key criteria during Senior Leaders Option Appraisal Workshops and reduced to a manageable number of Change Configurations which will be taken forward to a formal Hurdle Criteria Workshop in Quarter 4. The Change Configurations selected address four service priorities: remediating RAAC roof stations; identifying permanent equivalents for the 10 temporary wholetime pump withdrawals; closure of dormant on-call stations; and replacing 10-crew cab pumps in Aberdeen City, Aberdeenshire and Moray (ACAM).

The extensive Long List of Change Options has been reduced to a manageable number of Change Configurations for Public Consultation to be assessed further through the application of agreed Hurdle Criteria and thereafter the Balanced Room process. There has been some slippage in the timeline due to the complexity, uncertainty and interdependent nature of the options being progressed, and the resource required to develop and make decisions on the options.

Milestone 2: Produce a suite of options for change which can be proposed for full public consultation - The 4th revised due date for this milestone is proposed from November 2024 to May 2025.

**This programme update is based on the milestone activity for this year only.*

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	50%	★

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	35%	★
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	65%	★
Development of the SFRS Strategic Plan 2025-28 for consultation.	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	80%	★
Delivery of the Strategic Service Review Programme: Corporate Services Review*.	People, Strategic Planning, Performance & Communications, & Corporate Services	01/04/2024	31/03/25	70%	★

**This programme update is based on the milestone activity for this year only.*

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	30%	★
Review corporate office requirements and dispose of identified surplus properties (e.g. Hamilton).	Finance & Contractual Services	01/04/2024	31/03/25	80%	★
Continue delivery of the People, Payroll, Finance and Training Project.	People	31/05/2024	31/12/2024 now 30/06/2025	35%	●

Exception reporting for People, Payroll, Finance and Training Project:

Approval in principle to move to Discovery Phase with Scottish Government Shared Services Programme has been received. SFRS is awaiting the detailed proposal from Shared Services Programme. The Discovery Phase would take place between Quarter 1 2025 (January and March 2025) and following completion an updated Business Case would then be taken through SFRS internal governance. This action has been marked amber due to the slip in original timescales and initial revised due dates for some milestones, subject to confirmation with the Scottish Government Shared Services Programme, have been proposed.

Milestone 2: Update Outline Business Case – Proposed revised due date from September 2024 to April 2025.

Milestone 3: Procurement/Memorandum of Understanding – Proposed revised due date from October 2024 to June 2025.

Milestone 4: Full Business Case creation and approval – Proposed revised due date from December 2024 to June 2025.

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	60%	●
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Exception reporting for Restructures within Finance and Procurement, Fleet and ICT:

ICT - The job evaluation process was completed in October 2024. Next steps have been identified and will now progress at pace. An implementation date has still to be agreed. Fleet: Job descriptions have been prepared together with job evaluation questionnaires. A paper has started through governance with first presentation firstly to Corporate Board. Sessions with the Job Evaluation Team have been set and a timeline for completion prepared by the People Directorate.

This action has been marked amber due to the slip in original timescales and initial revised due dates for some milestones have been proposed.

Milestone 2: Liaise with Support Staff Representative Bodies on proposals – Proposed revised due date from June 2024 to December 2024 (on track).

Milestone 3: Seek approval for structure proposals – Proposed revised due date from August 2024 to December 2024 (on track).

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
Progress standardisation of Terms & Conditions (T&Cs) for remaining employee groups.	People	01/07/2024	31/03/2025	85%	★
Conduct a review of the current Employee Benefits provisions and consider options to further enhance them.	People	01/04/2024	30/09/2024	100%	★
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	55%	★
Enhance approach to delivery and management of SVQs and Modern Apprenticeships.	People	01/04/2024	31/12/2024	25%	★
SFRS Culture: Deliver priority actions in support of SFRS Cultural Action Plan.	People	01/04/2024	31/03/2025	65%	★
Develop the Service Asset Management Plan: Training.	Finance & Contractual Services	01/04/2024	31/01/2025	75%	★
Develop proposals for the potential introduction of drug and alcohol screening to meet the requirements of the EU General Safety Regulation.	People	TBC	TBC	5%	★

Further information:

There are currently no set timescales allocated to this action as, at the time of development of the AOP, it was unknown whether it would be necessary for us to undertake work to meet the requirements of the EU General Safety Regulation.

During Q2, engagement between the People Directorate and Asset Management has continued to inform a paper being developed by Asset Management regarding the requirements of the Regulation and implications for SFRS. This paper will be presented during Quarter 3 and will inform next steps and allow for proposed timescales to be allocated.

Develop the SFRS Wellbeing Framework.	People	01/07/2024	31/03/2025	0%	
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Exception reporting for SFRS Wellbeing Framework:

No progress has been made in this quarter due to other emerging wellbeing priorities. It is likely that work for both the milestones related to the action may need to be deferred until 2025/26.

This action has been marked amber due to the slip forecasted in original timescales.


Enhance SFRS's approach to Health Surveillance to address new / emerging risks and reflect best practice.	People	01/04/2024	31/03/2025 now 30/06/2025	5%	
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Exception reporting for Health Surveillance:

The three-year routine assessment plan remained paused as the Wellbeing audit was completed. The result of the audit will inform a revised three-year plan that will be delivered on a risk based approach and will include the scheduling of asbestos medicals.

The impact of the Wellbeing audit has significantly delayed the development and implementation of the revised three-year plan. The focus will be on recovery for a period and therefore this milestone will now be deferred until 2025/26.

Milestone 1: Develop and implement a plan to align the three-year SFRS routine health surveillance arrangements with the introduction of asbestos medicals - Proposed revised due date from September 2024 to June 2025


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 now 31/03/2025	95%	
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Exception reporting for SFRS Skills Maintenance Framework:

Our Skills Maintenance Framework is now completed in draft and is being progressed through stakeholder engagement and Governance. Our Learning Content Management System has been developed to host a bespoke programme which also links to our Training Vision & Strategy, a skills maintenance library, national training standards and relevant Training for Operational Competence modules.

This action is progressing however it has been marked amber due to the slip in timescales and a revised due date of March 2025 has been proposed.

[Proposed revised due date from September 2024 to March 2025]


Introduce the SFRS Training Delivery Framework, linked to our Training Vision and Strategy 2023-28.	Training, Safety & Assurance	01/04/2024	30/09/2024 now 31/03/2025	90%	
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Exception reporting for SFRS Training Delivery Framework:

Meetings were held during October 2024 and are scheduled throughout November 2024 to complete the final draft of The Training Framework(s) document and to confirm a service wide communications strategy. This will include internal communications with the wider training team and Local Senior Officer (LSO) area management team engagement.

This action is progressing however it has been marked amber due to the slip in timescales and a revised due date of March 2025 has been proposed.

[Proposed revised due date from September 2024 to March 2025]

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 now 31/03/2025	55%	
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Exception reporting for Lead on contaminants management:

SFRS continues to keep abreast of the fire contaminants information and engage with Prof. A. Stec. SFRS have now had a challenge accepted through the Scottish Government funded CivTech Innovation Accelerator Programme, to develop a technology that will enable the identification and measurement of contamination firefighters are exposed to during their duties.

This action is progressing however it has been marked amber due to the slip in timescales and revised due dates for milestones have been proposed.

Milestone 1: Support the procurement of Personal Protection Equipment (PPE) and equipment - Proposed revised due date from October 2024 to March 2025.

Milestone 2: Support Business Partners with the development of Specific Risk Assessments – Proposed revised due date from June 2024 to January 2025.

Milestone 3: Support Business Partners with the development and implementation of Station Zoning Requirements – Proposed revised due date from September 2024 to January 2025.

Develop and publish SFRS Safety and Assurance Vision and Strategy.	Training, Safety & Assurance	01/04/2024	30/09/2024 now 31/03/2025	55%	
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Exception reporting for Safety and Assurance Vision and Strategy:

Development of the draft Safety and Assurance Vision and Strategy has been completed but amendments are currently pending following a workshop. The document started the governance process in August 2024 and the progression has been delayed due to amendments being required.

This action is progressing however it has been marked amber due to the slip in timescales and revised due dates for milestones have been proposed. Slippage has been required to ensure that the vision is consistent with the overall Directorate direction. The Vision and Strategy document is in draft and will commence its Governance route in the new year, meeting the overall revised due date on March 2025.

Milestone 1: Develop SFRS Safety and Assurance Vision and Strategy - Proposed revised due date from June 2024 to December 2024.
Milestone 2: Publish SFRS Safety and Assurance Vision and Strategy – Proposed revised due date from September 2024 to March 2025.

Enhance approach to Mainstreaming Equality, Diversity, Inclusion and Human Rights (EDIHR).	People	01/04/2024	31/03/2025 now 30/06/2025	35%	
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Exception reporting for Mainstreaming Equality, Diversity, Inclusion and Human Rights:

The Corporate Board approved the 2023/24 Mainstreaming Report for publication, as well as revisions to the Equality and Human Rights Impact Assessment process. Due to the need to support the Service Delivery Review programme the Equality, Diversity and Inclusion Team's workplan has been reprioritised. The impact of this on the activities relevant to the AOP are:

- a slowing of the introduction of the renewed approach to Equality and Human Rights Impact Assessments,
- a delay in holding the first meeting of the renewed Equality Partnership Group and
- deferral to 2025/26 for development and introduction of a Mainstreaming Equality, Diversity and Inclusion (EDI) Toolkit.

This action is progressing overall however it has been marked amber due to the slip in timescales and a revised due date for milestone 3 (below) has been proposed as a result of work being deferred until Quarter 1 2025/26 due to the need to reprioritise the Equality, Diversity and Inclusion (EDI) Team's workload to accommodate the requirements arising from the Service Delivery Review Programme.

Milestone 3: Develop Mainstreaming Toolkit to support localised delivery of Equality, Diversity, Inclusion and Human Rights (EDIHR) initiatives - Proposed revised due date from March 2025 to June 2025.

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	0%	
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Exception reporting for SFRS Health and Safety Management System:

It is proposed that this action is closed for the purposes of the Annual Operating Plan. We are no longer pursuing full accreditation at this stage. Instead, we will align the Health and Safety Management System to the standard through business as usual workstreams.

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	60%	★
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	50%	★
Development of Engagement and Consultation Plan to support the Strategic Service Review Programme.	Strategic Planning Performance & Communications	01/04/2024	31/12/2024 Now 30/06/2025	40%	●

Exception reporting Engagement and Consultation Plan:

Workshops have been completed to prepare the log list of options for the hurdle criteria assessment. Impact assessments are being completed in advance of the hurdle criteria events which has affected overall progress. This has been more complex than anticipated and there has been a delay in the process as result. The Hurdle Criteria assessment will now take place at the end of January 2025.

Work is continuing with regards to this action however it has been marked red due to the slip in timescales and revised due dates for two of the milestones have been proposed.

Milestone 2: Complete options development and appraisal. - Proposed revised due date from September 2024 to April 2025.

Milestone 3: Commence formal public consultation. – Proposed revised due date from December 2024 to June 2025.

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 To 30/06/2025	▲	<p>The Document Conversion Project (DCP) is progressing well, with Phase 1 ("All Incidents Package") uploaded and set for familiarisation between 28th October 2024 and 3rd January 2025, when it will go live. To better align with operational priorities, Phases 2 and 3 have been swapped, with the "Fires and Firefighting Package" scheduled for release in Q4 2024/25 and the "Transport Work Packages" now planned for Q1 2025/26. Additionally, the "Hazmat Package" (Phase 4) is currently in development and remains on track for release in Q2 2025/26. To support the delivery of the "Fires and Firefighting Package," the Generic Risk Assessment (GRA) is being developed in parallel to ensure alignment with this timeframe. This restructuring ensures a smooth transition and effective delivery of risk-critical information to frontline personnel.</p> <p>This action is 75% complete however timescales have further slipped and a revised due date of June 2025 for full completion is now proposed.</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 To 31/03/2025	▲	<p>It is proposed to change the Safety Training Framework to a Safety Training Action Plan. The Safety and Assurance Strategy will allude to the topic of Safety Training, and the implementation will be managed via an action plan. The action plan is not intended to be a published document.</p> <p>This action is 80% complete. It is anticipated that it will be completed by March 2025</p>

2023/24	Modernise our property estate including improvements on dignified facilities and contaminant control.	Finance and Contractual Services	31/03/2024	31/03/2025	▲	<p>The contaminant control and dignified welfare facilities project at Dingwall has been completed including the refurbishment to the roof and cladding. The dignified facilities and Reinforced Autoclaved Aerated Concrete (RAAC) roof remediation work at Galashiels is underway. Improvements to dignified facilities within the Training Estate are underway.</p> <p>The first milestone to undertake and complete dignified facilities and contaminant control upgrade works at Salen Community Fire Station has been delayed. Problems have been discovered with foundation slab and lack of damp proof course (DPC) at Salen Community Fire Station. A damp proof course is one of the most important elements of a property. The DPC protects the property against moisture rising from the ground. Works have been halted and we are awaiting costs to demolish.</p> <p>The second milestone to progress design works for the replacement of three stations that have Reinforced Autoclaved Aerated Concrete (RAAC) roofing has seen work continue including progressing with Reinforced Autoclaved Aerated Concrete (RAAC) remediation works at Dingwall.</p> <p>The Crewe Toll feasibility study was carried out for the ability to retain the RAAC roof within the existing station building whilst undertaking remediation, however further works have been halted following information that the station may be impacted by the tram route extension within Edinburgh.</p> <p>The Portree project is at the design and consultation phase with progress being made on securing a site as well as completion of the place based review.</p> <p>This action is 35% complete with work being undertaken to complete in full by March 2025.</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>The SFRS Draft Risk Appetite Statements have been discussed by the Strategic Leadership Team (SLT) and at a Board Strategy Day with the draft Statements due to progress through governance arrangements during Quarter 3 2024.</p> <p>The action is 95% 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>It is proposed to change the Safety and Assurance Culture Strategy/Framework to a Safety and Assurance Culture Action Plan. The Safety and Assurance Strategy will capture safety culture as a topic, the implementation of such will be managed via an action plan. The action plan is not intended to be a public document.</p> <p>This action is 100% complete and can be removed from the exceptions reporting.</p>
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