

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

ANNUAL OPERATING PLAN AND PORTFOLIO PROGRESS REPORT

2023-2024 Quarter 2 Progress Report

Safety. Teamwork. Respect. Innovation.

Introduction

The Annual Operating Plan and Portfolio Progress Report incorporates our Annual Operating Plan actions, corporate measures and transformation and major projects to provide a combined overview of how we are performing against our strategic outcomes, as detailed within our Strategic Plan 2022-25.

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 and projects and provides a link to our corporate measures.

- **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.

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

More information about our measures and their targets is contained in the [SFRS Performance Management Framework](#).

This section also provides a commentary against any Annual Operating 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, no further information has been provided.

Exception reporting is also provided for Portfolio projects in this section. If the overall health of the project is red or amber, narrative on the pathway to green/ next steps is provided.

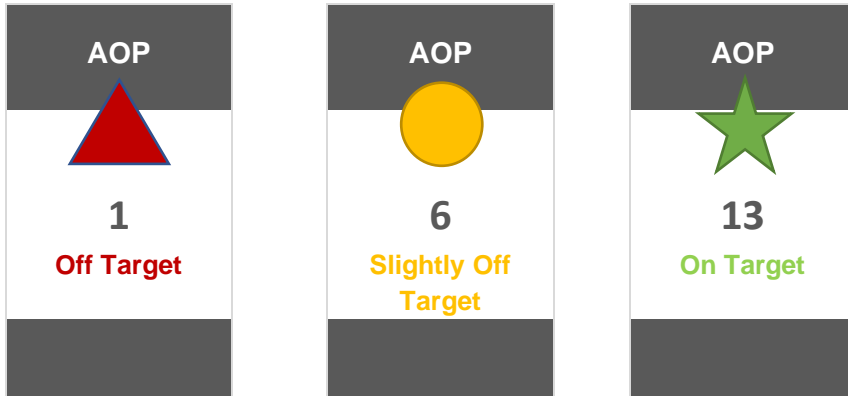
Section 3 – Residual Annual Operating Plan Action

This section provides commentary against any actions that have required to be 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.

More detailed reports of our corporate measures and projects are provided to Committees of the Board to enable closer scrutiny of the steps we are taking to manage these.

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.	Service Delivery (Prevention & Protection)	01/04/2023	31/03/2024	55%	★

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned to Strategic Outcome 1 can [be found here](#).

NB: there are two pages of Measures for Outcome 1 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right-hand side.

Portfolio Office Projects

There are no Portfolio Office projects associated with Strategic Outcome 1.

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	90%	★
Implement replacement digital fireground radios.	Service Development (ICT)	01/04/2023	31/03/2024	20%	●

Exception reporting for digital fireground radios:

An additional requirement for BA cables was identified. Research and in-depth testing have been completed to select an appropriate solution. Testing is complete and an order placed for full requirement. Once order is received, revised due dates will be provided for the overall action.

Ensure that the Service Delivery Model is flexible to reflect the differing needs of local communities.	Service Delivery (Operations)	01/04/2023	31/10/2023	90%	●
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Exception reporting for Service Delivery Model:

The Strategic Service Review Programme (SSRP) Tactical Action Group was stood up in June 2023, supported by the SSRP Tactical Liaison Group, to deliver the agreed actions from the SSRP Implementation Plan. The High Reach Strategy and disposition was initiated at this time with the High Reach Appliances (HRAs) reducing in Scotland from 24 to 16. This reduction and further movement of HRAs has been completed throughout all three Service Delivery Areas, however, further training on several HRAs is still ongoing along with Service Delivery Workshops requiring to complete weight modifications. This work is expected to be completed in early October 2023 and as such the due date has been amended from 31/08/23 to reflect this.

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 2 can [be found here](#).

NB: there are three pages of Measures for Outcome 2 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right-hand side.

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
Service Delivery Model - Demand Based Duty Systems	★	★	★	★	★
Service Delivery Model - Community Risk Index Model	★	★	★	★	★
Service Delivery Model – Station and Appliance Review	★	★	★	★	★
Major Projects – New Mobilising System (NMS)	●	●	●	★	●
<p>Pathway to Green / Next Steps for NMS Project:</p> <ul style="list-style-type: none"> High level detail on project implementation timelines was provided by potential suppliers on 16 June indicating delivery of Phase 1 by December 2025 should be achievable, but there is a dependency on the date of contract award. Invitation to Tender publication date delayed to estimated w/c 06/11 following Pre-Procurement Gate Review & SFRS Procurement Review. Further detail and confirmation on delivery timelines will not be received until tender bids have been submitted with implementation plans. Potential suppliers have provided cost envelopes, and these have been used to develop the Financial Case of the Outline Business Case. The budget has been based on the cost envelopes. Additional detail on supplier costs will not be received until tender bids have been submitted. Three key project roles are currently being advertised, closing date 23/10. Risk remains re: ability to fill posts with appropriately skilled applicants. A parallel process underway for recruiting Senior Project Manager and Senior Business Architecture roles via quick quote / agency route. 					

The November 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

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	31/03/2024	50%	★

Performance Management Framework Corporate Performance Measures

There are no Corporate Performance Measures aligned to Strategic Outcome 3. Additional narrative reporting can [be found here](#).

Portfolio Office Projects

There are no Portfolio Office projects associated with Strategic Outcome 3.

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	50%	★
Deliver Year 4 of our Carbon Management Plan.	Asset Management	01/04/2023	31/03/2024	40%	▲

Exception reporting for delivery of Year 4 Carbon Management Plan:

The new Energy Manager is now in post and initial discussions are underway to gain funding to develop Scottish Green Public Sector Estate Decarbonisation Scheme business cases for the April 2024 funding award. A maximum of £50k is available in consultancy support. No projects are programmed for delivery during 2023/24 as unfunded by either grant or internally allocated capital, limited internal resource within Property Services and a lack of developed projects. As such, the milestone to deliver projects in in line with the Carbon Management Plans cannot be completed for 2023/24 and the action RAG status will remain red. Asset Management will look to revise the Carbon Management Plan based on available funding and achievability.

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 4 can [be found here](#).

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Major Projects – Low Carbon Appliance	★	★	★	★

The November 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

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.	Service Development (ICT)	01/04/2023	31/03/2024	50%	★
Develop and publish the SFRS Asset Management Strategy.	Asset Management	01/04/2023	31/03/2024	70%	★

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 5 can [be found here](#).

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
People, Payroll, Finance and Training – <i>going to private session in November 2023</i>	-	-	-	-	-
Rostering – <i>going to private session in November 2023</i>	-	-	-	-	-
iHub and Web	★	★	★	★	★

The November 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

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	90%	★
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%	★
Lead and implement the Contaminants Project throughout SFRS to reduce exposure to fire contaminants	Training, Safety and Assurance	01/04/2023	31/03/2024	45%	★
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	31/03/2024	35%	★
Modernise our property estate including improvements on dignified facilities and contaminant control.	Asset Management	01/04/2023	31/03/2024	30%	★
Plan and deliver SFRS' Colleague Engagement Survey.	People	01/04/2023	31/03/2024	40%	★
Strengthen the Service's overall assurance arrangements through the continued development of the Risk Management Framework.	Finance and Procurement	01/04/2023	31/03/2024	85%	★

Review and take actions to enhance SFRS' workplace Culture.	People	01/04/2023	31/03/2024	55%	●
Exception reporting for SFRS workplace culture:					
The Strategic Leadership Team, Senior Management Board, SFRS Board and Representative bodies have each met to discuss the priorities for inclusion in the Culture Action Plan. To date, four main themes have been identified and these were presented to the Board: attracting and supporting a more diverse candidate pool; creating a competent supervisory and middle manager cohort; making more effective use of the senior leadership cohort to communicate and embed an inclusive workplace culture; and improve Business Intelligence to inform future action. A dashboard of findings from the East Service Delivery Area pilot engagement sessions has been produced with further sessions planned for the North and West.					
Review and enhance the approach to building Management Capability.	People	01/04/2023	31/03/2024	75%	●
Exception reporting for Management Capability:					
People data and insights gathered remain under review. There has been a delay starting the engagement sessions in the North and West Service Delivery Areas, which will now commence and run throughout Quarter 3. The one-day development session high-level design is complete, and a paper will be submitted to the Strategic Leadership Team in October 2023 detailing resource requirements. A one-day development session is to be piloted in the East during Quarter 3.					
Reduce exposure to contaminants within Operational Response.	Service Delivery (Operations)	01/04/2023	30/11/2023	70%	●
Exception reporting reducing exposure to contaminants:					
The Contaminants Standard Operating Procedure and Generic Risk Assessment have been reviewed and re-drafted to meet the agreed minimum standards required by the SFRS to reduce the operational risk from contaminants. The ability to implement the proposed amendments and revised procedures will be based on direction provided by the Contaminants Group in December 2023. This means that the second milestone to implement learning in operational policy and response will also be delayed until Quarter 4 and, as such, the action is amber.					

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 6 can [be found here](#).

NB: there are two pages of Measures for Outcome 6 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right-hand side.

Portfolio Office Projects

There are no Portfolio Office projects associated with Strategic Outcome 6.

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.	Service Development	01/04/2023	30/06/2024	30%	●

Exception reporting for Reform Collaboration Group:

The Reform Collaboration Group (RCG) has commissioned a piece of work to explore collaboration opportunities in corporate services between the SFRS and Police Scotland (PS). Five responses to the expression of interest were received, all were individually scored by four evaluators (two each from SFRS and PS) and a consensus meeting and presentations from three of the submissions has been arranged for 6 October 2023. Following the successful tendering process, it is anticipated the consultants will be appointed in October 2023 and thereafter undergo vetting to allow them to work with PS. As such, a revised due date of October 2023 is proposed for this milestone.

Following the vetting process, it is envisaged that the Outline Business Case will be delivered by April/May 2024. Scottish Government has asked for an update on the Outline Business Case after every RCG meeting and one-hour Ministerial meetings with SFRS and PS representatives have been scheduled until June 2024. The Oversight Group have scheduled meetings to fall before the dates to produce and agree the update.

The Oversight Group has met on three occasions and looked at the procurement issues and how they will report back to the respective Boards. They also discussed Stakeholder Engagement and agreed a process on how the consultants will take forward this very sensitive area to ensure a robust approach. To help support the work of the Oversight Group a PS/SFRS Collaboration Executive Oversight Group was set up in September 2023 which will meet on a three-weekly basis with four representatives from each service. It is anticipated that the overall due date of this action will move from March 2024 to June 2024. The action has an amber RAG status due to the slip in timescales being experienced.

Performance Management Framework Corporate Performance Measures

There are no Corporate Performance Measures aligned to Strategic Outcome 7. Additional narrative reporting can [be found here](#).

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
Emergency Services Mobile Communications Project (ESMCP)	●	●	★	★	●

Pathway to Green / Next Steps for ESMCP Project:

- The pathway to green is via a staged plan starting with an R5 device in red operational fleet supporting data on commercial Mobile Telephony Privileged Access System (MTPAS) SIM, thereafter an Emergency Services Network SIM for Data only and finally Emergency Services Network Version 1 with Voice and Data followed by Airwave shutdown.
- To allow this, an Emergency Services Network enabled control room needs to be in place (New Mobilising System) and the in-vehicle solution for Mobile Data Terminal removal complete.
- The Director General at Scottish Government has agreed to fund 1/3 of the ESN Data First Project, with the remaining (2/3) funded by the Programme (Home Office). This allows the Service to move forward with the recruitment of vehicle fitters and commence the ordering of the new devices.
- Meetings with Scottish Government Finance took place, still no assurance regarding long term funding, being managed as in year pressure. Funding for this year has been provided.
- Progressing vehicle device fitting options with Procurement and Human Resources.

The November 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

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	Deliver the agreed Unwanted Fire Alarm Signals (UFAS) Implementation Work Plan for the preferred option as agreed following the national consultation process.	Service Delivery (Prevention & Protection)	31/03/23	31/07/23	★	<p>It was agreed by the UFAS Board that the milestone to work with Alarm Receiving Centres (ARCs) will be removed from the workplan. While there remains a desire to implement formal arrangements with this sector, it is not considered a priority or necessity due primarily to lack of engagement from them. As this was the last remaining milestone, this action is now complete.</p> <p>The action is now 100% complete and will be removed from this report.</p>
2022/23	Delivery of the Document Conversion Project.	Service Delivery (Operations)	31/03/23	31/08/2024	▲	<p>Operations remain unable to complete the delivery of this project due to the dependency on other SFRS projects (SFRS Communications/Information Governance: Website/I-Hub redesign). At the point of reporting, the creation of a suitable hosting platform is not expected to be available until circa February 2024.</p> <p>Individual development of package content remains on track for the proposed revised go-live dates or respective Operations workplan dates. However, implementation will not be achievable until the provision of the delivery platform with packages scheduled for implementation in March 24, April 24, and August 24.</p> <p>The action is 45% complete. It cannot be completed until the iHub and Web Redesign project is delivered early 2024.</p>
2022/23	Strengthen arrangements to help improve and mainstream positive mental and physical wellbeing arrangements that remain responsive to employee needs.	People	31/10/24 (Original action had a 2024 end date but the Action was not included into the AOP 23/24 so residual reporting will continue until complete)	31/10/23	★	<p>The last milestone to formally consult on the implementation of the dual role Wellbeing Technician is now complete. A detailed implementation plan has been agreed and all contractual arrangements have been put in place.</p> <p>The action is now 100% complete and will be removed from this report.</p>

2022/23	Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Procurement	31/03/23	31/03/24	★	<p>The procurement process has been completed and it has been established that tenderers will not provide any savings within this process. Further information has been received on contribution reductions from the Strathclyde Pension Fund. This fund covers most of our members and will realise a substantial saving in employers' contributions (around £2.5m). It is therefore deemed that to remain as we are is the most cost-effective option at present.</p> <p>The action is now 100% complete and will be removed from this report.</p>
2022/23	Design and Implement a Continuous Improvement Framework across SFRS.	Service Development	31/03/23	31/03/24	▲	<p>The timeline for the development of the new Service Improvement Strategy, in conjunction with the Service Development Strategy, has been rescheduled for Quarter 4 23/24 to facilitate integration of the Strategic Service Review Programme's needs.</p> <p>This action is 50% complete. A revised due date of March 24 has been provided.</p>