

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

ANNUAL OPERATING PLAN PROGRESS REPORT

Quarter 3 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 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.

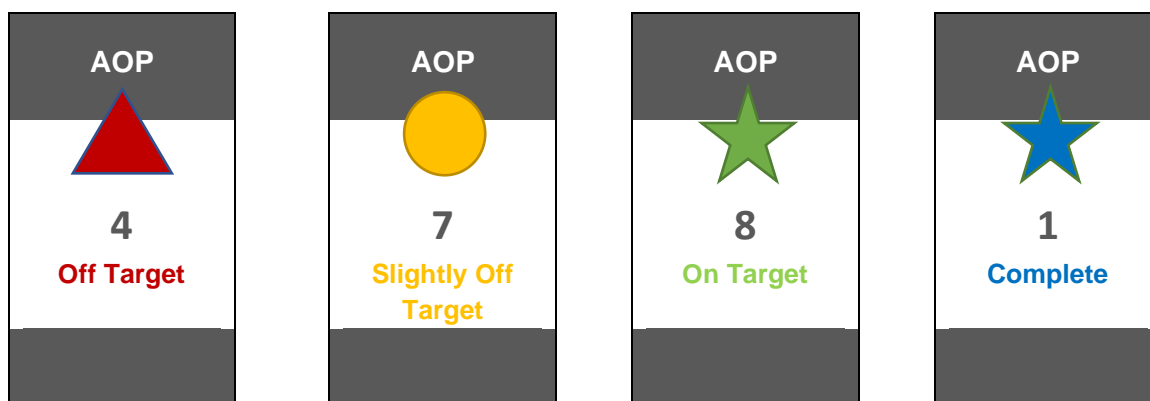
Further details of our actions are contained in the [Annual Operating Plan 2023/24](#).

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	31/03/2024	65%	▲

Exception reporting for the review of FSE arrangements:

Although only one milestone is green (two red, two amber and one green) there is good progress being made with the amber actions, with both expected to be complete by the end of the financial year:

1. The Communications Strategy is nearing completion and will require continuous review as Business as Usual.
2. The Fire Safety Enforcement documentation review and standardisation is progressing well and expected to be completed on schedule.

Of the two red actions:

1. Work by National Fire Chiefs Council (NFCC) relating to a proposed national Risk Based Inspection Program (RBIP) continues with no confirmed completion date. The SFRS continue to engage and consider work aligned with the Community Risk Index Model/Service Delivery Model Programme to progress a full, evidence-based review of SFRS audit processes. Due for completion in September 2023, a revised due date cannot be provided until the NFCC confirm a completion date of the RBIP.
2. Discussions and meetings regarding the job evaluation relating to Auditing Officers has led to the need for further consideration of the development pathway and alignment with the competency framework for SFRS. Function resources and capacity issues continue to present challenges with progression of the milestones against the completion date of March 2024.

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	95%	★
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 (ICT)	01/04/2023	31/03/2024	20%	●

Exception reporting for digital fireground radios:

An additional requirement for BA cables was identified. All cables have now been received and the pilot phase commenced in December 2023 at Tollcross Community Fire Station. The pilot will run until the new year and if successful the further rollout will commence. Although the action has been marked amber due to the pilot delay, it is still anticipated that 1,600 radios will be distributed, as planned, by the end of March 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
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	75%	★

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	85%	★
Deliver Year 4 of our Carbon Management Plan.	Asset Management	01/04/2023	31/03/2024	50%	▲

Exception reporting for delivery of Year 4 Carbon Management Plan: An application for £50k pre-capital funding for consultancy support to develop future decarbonisation projects was submitted to the Scottish Government's Scottish Green Public Sector Estate Decarbonisation Scheme. A positive response was received in mid-December 2023 and project schedules are being revised to ensure delivery of the works by the end of the financial year 2023/24. A funding bid for £107k was also successfully submitted to Transport Scotland to support the replacement of four generation 1 chargers at National Headquarters in Cambuslang. The works will be delivered the end of the financial year. Despite the successful pre-capital funding bid, the action remains Red because the total value obtained is considerably short of what is required to fund Carbon Management Projects in line with the SFRS Carbon Management Plan for 2023/24. As a result, it is anticipated that the Service will see very limited carbon reductions in 2024/25 as no Carbon Management Projects have been delivered throughout 2023/24.

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 (ICT)	01/04/2023	31/03/2024	75%	●
<p>Exception reporting for cyber security:</p> <p>Full Multi Factor Authentication (MFA) requirement is due to be in place for cloud apps by the end of March 2024. Using current staffing data, of 7298 users, 6307 are MFA capable. As there are still a number of colleagues unable to use MFA, the rollout cannot be initiated at this point. This action has been marked amber due to the number of users who are not MFA able at this time. It is hoped, however, that the action will be completed by the due date of March 2024.</p>					
Develop and publish the SFRS Asset Management Strategy.	Asset Management	01/04/2023	31/03/2024 to 31/12/2024	75%	▲
<p>Exception reporting for the SFRS Asset Management Strategy:</p> <p>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 will be the foundation for ISO accreditation. 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 done in-house with an increased timescale. For this reason, the completed date for this task requires to be moved from March 2024 to December 2024.</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
Provide the best training development opportunities and working environment for all our people.	Training, Safety and Assurance	01/04/2023	31/03/2024	95%	★
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	75%	★
Plan and deliver SFRS' Colleague Engagement Survey.	People	01/04/2023	31/03/2024	55%	★
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%	★
Lead and implement the Contaminants Project throughout SFRS to reduce exposure to fire contaminants	Training, Safety and Assurance	01/04/2023	31/03/2024	65%	●
Exception reporting for Contaminants Project: Due to the significant change of course with this action e.g. originally Policy and Operational Guidance (POG) planned and then decision made that a Standard Operating Procedure was required to replace the existing (POG), timescales have been significantly impacted. This means that two milestones out of the original five will not be completed by March 2024 and instead will require to be carried forward into 2024/25. These milestones are to: Finalise the Standard Operating Procedure; and Implement the Standard Operating Procedure. As such this action has been given an overall amber RAG status.					
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	45%	●

Exception reporting for promoting a positive safety culture:

The Safety Culture Strategy is currently under development. Originally anticipated for delivery by December 2024, this has been delayed due to the high number of responses received via the Safety Culture Results (the results of which will inform the Strategy). It is, however, anticipated that the overall action will be completed by March 2024.

Modernise our property estate including improvements on dignified facilities and contaminant control.	Finance and Contractual Services	01/04/2023	31/03/2024	30%	
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Exception reporting for modernising property estate:

During the quarter, we have gained design and planning approval for dignified facilities and contaminant control upgrade works at Galashiels, Dingwall and Newcraighall Community Fire Stations. Works to identify a new location for Blackness Road has been continuing. A site search is complete, and an operational heat map was produced via the Service Delivery Model Programme team. Identified sites are unsuitable or outwith affordability. Proposal to construct Fire Station accommodation and retain existing appliance bay to be submitted at next Estates development Board for consideration.

The work to undertake and complete dignified facilities and contaminant control upgrade works at Salen Community Fire Station has been delayed as no bids were received from any contractors through the tender process. We are now engaging with Hard FM Contract provider for progression of proposed development in a phased approach.

Work to progress design works for the replacement of three stations that have Reinforced Autoclaved Aerated Concrete (RAAC) roofing is continuing slowly; the Estates Development Board have approved the preferred site for the replacement of Dalkieth Fire Station and on approval of project brief will commence negotiations and pre-purchase due diligence prior to seeking Board approval. The proposed temporary relocation of Liberton pump and crew to facilitate demolition and rebuild on the existing site has been approved by the Estates Development Board and on approval of project brief, the design team will be engaged to progress. At Portree we are still awaiting confirmation from Highland Council that the proposed development site is surplus prior to progressing pre-purchase due diligence. It is anticipated that the remaining milestones within this action will all be carried forward into 2024/25.

Review and take actions to enhance SFRS' workplace Culture.	People	01/04/2023	31/03/2024	55%	
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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	80%	
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Exception reporting for Management Capability:

The dashboard for SFRS Engagement sessions will be compiled in Quarter 4 with a combination of the findings from the East, North and West Service Delivery Areas. The Management Capability Framework will be rolled out iteratively. Design of the broader framework will be discussed and confirmed in Quarter 4. The one day development session will be piloted in the East Service Delivery Area early Quarter 4 and reviewed to inform next year's actions. This will also be used to inform the delivery plan that will be developed in Quarter 4 and will remain iterative.

Reduce exposure to contaminants within Operational Response.	Operational Delivery	01/04/2023	30/11/2023	75%	●
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Exception reporting reducing exposure to contaminants:

The Future Concepts Strategy and Policy (FCSP) team have produced a Fire Contaminants Generic Risk Assessment (GRA) and draft Standard Operating Procedure (SOP). Both documents have points that require clarification/direction. A Fire Contaminants trial is to begin this month in East, North and South Ayrshire to trial aspects of the SOP that won't impact frontline availability. A 'trial SOP' has been created for use by this Area during this time. FCSP have also produced a Fire Contaminants Awareness Presentation that has been sent to the Contaminants Group for review. Despite this progress, the remaining milestone to implement learning from the Contaminants Working Group in Operational Policy and Response remains in a holding position for the GRA and SOP until the detail has been decided upon by the Contaminants Group. As such, this action remains amber.

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	35%	●

Exception reporting for Reform Collaboration Group:

The contractor to deliver an Outline Business Case (OBC) that explores collaboration opportunities between SFRS and Police Scotland was awarded in November 2023. The engagement process for the review will take approximately 16-18 weeks commencing 8 November 2023, before recommendations are developed. Recommendations will then be made in early 2024 that SFRS and Police Scotland (PS) will take under advisement.

Data from SFRS has been shared with the contractor and meetings took place in December 2023 with Heads of Function. In early 2024 further discussions with Heads of Functions will take place.

Individual Organisation functions 'As Is' workshops will take place in January 2024 with the relevant teams across SFRS/PS. These will then be followed by 'To be' workshops beginning in late January/early February 2024 where future options will be discussed.

Meetings between SFRS/PS and representative bodies will also be arranged for January 2024, and the contractor will attend these meetings. Communications continue to be issued to SFRS staff to keep them informed of progress.

The Scottish Government Cabinet Secretary has requested joint meetings with SFRS/PS Executive Teams and asked for an OBC update be provided. The meeting scheduled for 19 December was postponed, and a written update was submitted via the SFRS to the Sponsor Team. Going forward the SFRS/PS Joint Update paper on the OBC will be shared for comment with the RCG Oversight Group before submitting to Scottish Government.

It is anticipated that the contractor will produce an interim report by the end of February 2024. Following the finalisation of the OBC, any decisions on taking recommendations forward will be made by the SFRS Board and Scottish Police Authority Board in March/April 2024 and then the Cabinet Secretary in May 2024.

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>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 in 2023/24. Individual development of package content remains on track. However, implementation will not be achievable until the provision of the Delivery Platform.</p> <p>The action is 55% complete. It cannot be completed until the iHub, and Web Redesign project is delivered. A revised due date will be provided in Quarter 4.</p>
2022/23	Design and Implement a Continuous Improvement Framework across SFRS.	Portfolio Office	31/03/23	31/03/24	▲	<p>The development and implementation of the Continuous Improvement Framework and Strategy has been placed on temporary hold due to a lack of availability of staff.</p> <p>This action is 50% complete. Completion will be rescheduled during Quarter 4 when a revised due date will be provided.</p>