

**Working together
for a safer Scotland**

ANNUAL OPERATING PLAN

2014-2015



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland



CONTENTS

Foreword	1
<hr/>	
1. Introduction	3
<hr/>	
2. About Us	4
<hr/>	
Our Work	4
<hr/>	
Our Leadership, Governance and Management Arrangements	4
<hr/>	
3. Our Priorities for 2014/15	7
<hr/>	
Strategic Aim 1: Improved safety of our communities and staff	8
<hr/>	
Strategic Aim 2: More equitable access to fire and rescue services	10
<hr/>	
Strategic Aim 3: Improved outcomes through partnerships	12
<hr/>	
Strategic Aim 4: Develop a culture of continuous improvement	14
<hr/>	
4. How we will measure our performance	18
<hr/>	
Transformation Programme	18
<hr/>	
5. How our work is funded	19
<hr/>	
6. How to contact us	21
<hr/>	
APPENDIX 1 – Key Quarterly Milestones	22
<hr/>	



This document sets out the Scottish Fire and Rescue Service's (SFRS) Annual Operating Plan for the period 2014 – 15.

SFRS has been through a period of exceptional transformational change following the merger of eight former fire and rescue services to create a national organisation which came into operation on 1 April 2013.

The transition was carefully managed and we are gratified that this was achieved successfully through the efforts of the SFRS Board and SFRS personnel and despite the challenges of bringing together eight separate organisations, each with significant differences in terms of governance, operational policies and practices, incident activity and performance.

There has been no discernible negative impact on our service delivery and indeed it is clear that the public has not experienced any detrimental changes in terms of their access to our services, or the high levels of performance that they have come to expect from us.

SFRS has been able to demonstrate genuine benefits from year one to deliver on our key aims of reform. This has included moves to extend access to specialist and national resources to improve how we deliver our frontline response and ensure a more equitable access to our fire and rescue services.

Seventeen dedicated Local Senior Officers across the country provide a formal link to Local Authorities and they are responsible for strengthening the links between the SFRS and local communities to ensure we continue to deliver excellent levels of service despite operating within a reducing budget.

The annual operating plan details the breadth and scope of activities the SFRS is engaged in and demonstrates how the Service aims to consolidate and build on the foundations laid in year one of the new national organisation.

The process of reform is a complex one but the Service remains focussed on improving the provision of fire and rescue services to communities across Scotland. We have aligned our activities to ensure they will deliver on the benefits of reform, most critically to protect and improve frontline services for our local communities.

How we perform will be scrutinised by the SFRS Board and the Service will also be subject to a mid and end of year review by Scottish Ministers.

The transformation of our Service is already well underway, with detailed plans on how we might reduce duplication to create more efficient and effective service delivery and ensure we protect and improve frontline outcomes whilst continuing to operate within budget.

Our reform activities will be carefully managed through a transformation programme to ensure that SFRS can deliver the changes required to ensure the Service can bring consistent good practice to all parts of the country, achieve the necessary efficiencies and build on our success in driving down house fires and other emergencies that may lead to injuries or fatalities. These activities are critical to ensure we contribute effectively to creating a safer Scotland.

This document provides the detail on our transitional arrangements and the ambitions for continuing our reform journey to demonstrate the value of our national service and its activities to the public and our key stakeholders.

Pat Watters CBE
Chair
Scottish Fire and Rescue Service

Alasdair Hay QFSM
Chief Officer
Scottish Fire and Rescue Service

1. Introduction

The Police and Fire Reform (Scotland) Act 2012, a key element of the Scottish Government's public service reform agenda, provided the statutory basis to reform Scotland's 8 former Fire and Rescue Services into a single Service for Scotland.

Building on a proven track record of reducing the number of fires and emergency incidents and their impact it also provided the opportunity to deliver services in different, more efficient and sustainable ways to protect communities. The key aims of reform are to:

- **Protect and improve frontline services for local communities against the backdrop of severe budget reductions;**
- **Keep communities safer by providing more equitable access across Scotland to specialist support, expertise and national capacity when it is needed;**
- **Strengthen the links between the Fire and Rescue Service and the communities they serve.**

To deliver these aims of reform the Fire and Rescue Framework for Scotland 2013 sets out the purpose and operating context for the new Scottish Fire and Rescue Service (SFRS). Our purpose, to work in partnership with communities and with others in the public, private and third sectors on prevention, protection and response to improve the safety and well being of people throughout Scotland, places local scrutiny and engagement arrangements at the heart of our core business.

By ensuring focus on the priorities of the Fire and Rescue Framework and through the actions of our Operating Plan we are committed to supporting the delivery of all 16 National Outcomes of the Scottish Government's National Performance Framework. In particular we will contribute to achieving the following National Outcomes:

- **National Outcome 6 – we live longer, healthier lives**
- **National Outcome 9 - we live our lives free from crime, disorder and danger**
- **National Outcome 11 - we have resilient and supportive communities where people take responsibility for their own actions and how they affect others**
- **National Outcome 16 – our public services are high quality, continually improving, efficient and responsive to local people's needs.**

Reforming Scotland's Fire and Rescue Service is a complex task, but one which offers a great opportunity to improve the delivery of fire and rescue services across Scotland. Our Strategic Plan 2013-2016 creates the vision and aims we aspire to and the key milestones that pave the path of transformation over our first 3 years.

In support of the Strategic Plan we have produced this Annual Operating Plan which details the vast range and spread of activities we need to carry out in the year 2014/15. Some of these activities have a particular focus on contributing to the high level targets set to us by the Scottish Ministers in the Fire and Rescue Framework:

- **Target 1 - Reduce fire casualties by 5% each year**
- **Target 2 - Reduce special services casualties**
- **Target 3 - Reduce accidental dwelling fires by 10% each year**
- **Target 4 - Reduce the number of non-domestic fires**
- **Target 5 - Reduce firefighter injuries**
- **Target 6 - Improve attendance.**

Improving the results of these targets will form the foundation of our outcome focus. Through this Plan we will build on our new foundations, consolidating structures and processes, so that we are correctly positioned to deliver improved outcomes that these targets aspire to. It is recognised that the measures we are taking to meet these targets will not show immediate results but rather are medium to long term goals. Detailed analysis of trends, evaluation of risks and sharing intelligence with partner agencies will continue to play a valuable role in directing our future activity and target setting.

2. About Us

Our Work

We employ over 8,500 staff, including 7,000 operational firefighters to serve a diverse population of 5.29 million located in urban and rural communities spread across 78,722 square kilometres.

In particular we must ensure we meet our statutory duties contained within the Fire (Scotland) Act 2005 and Additional Functions Order. Our role is not just to respond to fires or to help rescue people from road traffic collisions. We also have a duty to prepare for and respond to many other types of specialist rescue – including flooding, chemical, biological, radiological or nuclear incidents, building collapse and the aftermath of terrorism activity. Effective preparation for such eventualities is crucial, and having the right resources in the right locations to address the risks that our communities face is fundamental to this principle. A continual process of risk management planning is used to assess risks at local and national level, and resources can be introduced, developed and redeployed where necessary.

We have a statutory duty to promote fire safety, including the provision of information, to prevent fire and reduce deaths and injuries. The challenge for us is that Scotland faces a disproportionately higher number of fires, fire deaths and fire casualties compared to other parts of the United Kingdom and Europe.

The 2009 report ‘Scotland Together’ looked into how to reduce fire deaths and injuries in Scotland. It identified a number of issues that play a significant role in the number of fire deaths occurring and included:

- **Health issues (such as alcohol consumption, smoking and mental health)**
- **High levels of social deprivation**
- **Rising numbers of people living alone**
- **The projected increase in the number of older people**
- **The number of people receiving social care.**

These issues also have an impact across other Sectors in Scotland. Through Community Planning, a process which helps public agencies work together, we can increase the focus on prevention and improvement to achieve better outcomes for communities. The new arrangements brought about by reform have enhanced and built upon established planning partnerships and we have a number of partnerships working across the public, private and voluntary sectors which contribute to a number of objectives to meet National and local outcomes.

Our Leadership, Governance and Management Arrangements

Periods of change are characterised with high levels of ambiguity and uncertainty. Strong leadership is of vital importance for us to drive forward to meet the benefits of reform.

Operating as an “Other Significant National Body” we are governed by a Board consisting of the Chair and 11 members all of whom were appointed by Scottish Ministers in October 2012.

The Board provides leadership, direction, support and guidance and has a corporate responsibility for our performance and delivery of Ministers’ policies and priorities. The Board holds the Chief Officer to account and is collectively responsible for ensuring that the highest standards of governance are complied with, and for promoting the effective and efficient use of staff and resources in accordance with Best Value.

To assure compliance in the delivery of Best Value and other statutory duties, we are subject to complementary and proportionate audits and inspections by Audit Scotland on behalf of the Auditor General for Scotland and by Her Majesty’s Chief Inspector of the Fire and Rescue Service in Scotland.

The Chief Officer is supported by the Deputy Chief Officer and Executive Directors who manage our functional Directorates and Service Delivery Areas. These Officers make up our Strategic Leadership Team and are responsible for delivering the Scottish Fire and Rescue Service on behalf of the Board.

Directorate profiles can be summarised as follows:

Prevention and Protection

Prevention and Protection is responsible for the overall creation of strategy, policy, guidance and procedures in respect to community safety and driving down demand for our services.

The Directorate's functions are organised to promote strong connection with each of our Local Senior Officers; ensuring that suitable plans are in place to enable us to fulfil our statutory responsibilities within each of Scotland's 32 Local Authority Areas and, to fully support Local Scrutiny and Engagement arrangements. These functions are interconnected and designed to ensure that information, data and intelligence are shared to help develop and drive the overall delivery of the Prevention and Protection Strategy.

The Directorate consists of 3 functions:

- **Fire Safety Enforcement**
- **Fire Investigation**
- **Community Safety Engagement.**

Response and Resilience

The role of the Response and Resilience Directorate is to ensure that that we provide the most effective operational response possible, whilst maintaining firefighter safety.

Directorate staff working from our Headquarters deals with National policy and strategy. They are supported

by Response and Resilience Teams embedded within each of our 3 Service Delivery Areas to provide operational assurance and assist in the implementation of the Response and Resilience Strategy across Scotland.

People and Organisational Development

People and Organisational Development plays a key role in ensuring that the structure and working climate supports overall service delivery, effectiveness and performance. We wish to be continually regarded as an employer of choice and also as a responsible employer in which we take our duties under the relevant employment and health and safety legislation seriously. The Directorate places an emphasis on learning and development practices, procedures and realistic training regimes that are required to ensure the safety, wellbeing and competence of our workforce, and specifically of our operational personnel.

The Directorate consists of 3 functions:

- **People Services and Organisational Development**
- **Training and Employee Development**
- **Organisational Health, Safety and Wellbeing.**

Finance and Contractual Services

To enable us to make the best use of resources the Finance and Contractual Services Directorate is responsible for ensuring sound financial and asset management arrangements are in place, as well as delivering robust and efficient Information, Communication and Technology infrastructure and systems. Through this Directorate we will also ensure that procurement is undertaken in accordance with legislative requirements and in a manner which contributes to best value and our corporate social responsibilities.

The Directorate consists of 3 functions:

- **Financial Management**
- **Asset Management**
- **Information, Communication and Technology.**

Corporate Portfolio and Performance

This Directorate is responsible for ensuring we meet our corporate governance requirements against a range of functions. From managing our communications, data and intelligence records, developing our corporate plans and performance reports, providing legal advice and representation and ensuring compliance with our Equality duties the Directorate is key in meeting the needs and expectation of key stakeholders.

The Directorate consists of 5 functions:

- **Corporate Communications**
- **Planning and Performance Management**
- **Legal Services**
- **Equality and Diversity**
- **Information Management.**

Service Delivery

Service Delivery has been divided into 3 geographical areas covering the North, East and West of the country. Each area is managed by a Director of Service Delivery. Their role is to ensure we continue to deliver excellent fire and rescue services to the communities of Scotland. Through supporting our 17 Local Senior Officers in the delivery of their Local Plans and securing formal arrangements with each of Scotland's 32 Local Authorities and by working closely with Board members we will secure a comprehensive approach to engagement that aims to connect local priorities with National strategy.

3. Our Priorities for 2014/15

This Plan provides details of what activities we need to carry out in 2014/15 to keep us steadily moving towards our goals. It has been structured to support our 4 Strategic Aims and Strategic Objectives as detailed within our Strategic Plan:

Strategic Aim 1: **Improved safety of our communities and staff**

Strategic Aim 2: **More equitable access to fire and rescue services**

Strategic Aim 3: **Improved outcomes through partnerships**

Strategic Aim 4: **Develop a culture of continuous improvement**

During our first year considerable work was undertaken to develop structures and new working arrangements as well as aligning policies and procedures. In our second year we will consolidate and build upon the foundations laid in the previous 12 months. We will continue to align corporate and operating arrangements of the antecedent Services within a new single Service and develop new innovative and efficient ways of working.

The aim of this Plan is to support the commitment to transformation and maintain the level and standard of service communities of Scotland have come to expect within a very challenging financial landscape. This Plan also aims to ensure we have committed, skilled and empowered employees with the right supporting structure to be able to meet the aims and priorities to which we aspire.

Strategic Aim 1: Improved safety of our communities and staff

To ensure we respond to existing and emerging risk we will monitor the effectiveness of our preventative and response strategies throughout their life cycle. Through regular reviews against risk we will continue to look for ways to improve and develop the quality of our Service. This will include finding innovative ways to engage with the vulnerable and hard to reach groups, gathering and sharing of information to support a targeted approach to prevention activity and implement systems to gather and use intelligence to manage risk and safeguard our firefighters and communities. Implementing consistent approaches to reducing the risk of fires and their impact in domestic, rented accommodation and commercial buildings will also speed the way to improved safety.

Robust health and safety management systems, policies and procedures and audit and inspection regimes are essential to the safety and wellbeing of all staff. Implementation of standardised operating procedures and training and safe working practices will provide a means to equip operational staff with the necessary knowledge and skills to execute their duties safely and consistently across Scotland. To greater ensure the safety of our firefighters we will conduct a detailed investigation into the causations of firefighter fatalities over the past 2 decades. From this we will learn from these tragic events and will be able to formulate recommendations for preventing future deaths and injuries.

What we will do	How we will do it	When it will be done
Work with partners in developing safer communities and improved outcomes	<ul style="list-style-type: none"> Fully implement a Management Information System that captures all relevant Prevention and Protection activity to enable sharing of and learning from data.* 	System fully implemented by March 2015.
	<ul style="list-style-type: none"> Develop a means to report in a timely manner on emerging risk information to help shape National, regional and local initiatives and interventions. 	Knowledge management process in place by December 2014.
	<ul style="list-style-type: none"> Establish information sharing arrangements with community and National partners. 	Information sharing protocols developed by March 2015.
Educate and empower our diverse communities	<ul style="list-style-type: none"> Develop and implement a Fire Suppressing Framework that will consider the SFRS approach to systems in both domestic and non-domestic occupancies. 	Framework developed and implement by March 2015.
	<ul style="list-style-type: none"> Support and improve local, outcome-focused, service delivery through the development of frameworks that specifically meet the demands of road safety, water safety and an increasing elderly population. 	All Frameworks developed and implemented by April 2015.
	<ul style="list-style-type: none"> Monitor the progress and support any necessary actions following the enactment of the Community Empowerment (Scotland) Bill and the introduction of the Regulatory Reform (Scotland) Act 2014. 	Action plan developed following enactment.

What we will do	How we will do it	When it will be done
Enforce fire safety legislation and investigation	<ul style="list-style-type: none"> • Develop a suitable policy for the standardisation and consistency of approach to the Fire Safety Enforcement audit of Houses in Multiple Occupation (HMOs). 	Audit of HMO Policy approved by March 2015.
	<ul style="list-style-type: none"> • Review Fire Investigation staffing arrangements, governing and procedural documentation, and standard reporting templates and develop performance standards and measures. 	Revised supporting structure, documentation and performance standards fully in place by April 2015.
Ensure a safe and effective response to incidents	<ul style="list-style-type: none"> • Continue to review operational procedures, practices and guidance in use and establish a number of Standard Operating Procedures that embrace national risk assessments and best practice.* 	2014/15 programme of work completed by March 2015.
	<ul style="list-style-type: none"> • Develop and implement an effective recording system for Operational Intelligence and establish an appropriate procedure for the gathering of information.* 	System and procedures in place by March 2015.
Develop a highly motivated workforce	<ul style="list-style-type: none"> • Establish a Firefighter Safety Programme to review causations of firefighter fatalities and from findings put in place robust preventative measures. 	Project scoping completed by June 2014. Programme progress report produced by March 2015.
	<ul style="list-style-type: none"> • Establish and implement health and wellbeing arrangements in relation to firefighter fitness standards and Occupational Health. 	Health and wellbeing arrangements in place by March 2015.
	<ul style="list-style-type: none"> • Review operational training and safe working practices to develop and implement standardised training frameworks and associated delivery plans.* 	Standardised training and safe working frameworks and delivery plans in place by December 2014.

Strategic Aim 2: **More equitable access to fire and rescue services**

Preparation, response and recovery from emergencies involving risk and capability assessments, planning, communication, training and exercising requires close multi agency collaboration. To enhance our effectiveness in emergency preparedness and response and to lead as a champion of specialist rescue, we will continue to work with other emergency responders to fully understand each other's capabilities and limitations as well as ensuring our own specialist resources are fit for purpose and distributed appropriately. To ensure we provide the highest standard of response we will introduce a model to assure our operational effectiveness and implement robust business continuity arrangements across Scotland.

Over the past few months an element of our response strategy has been focused on the preparations for the Commonwealth Games. Our staff will be adequately prepared for what will be the largest sporting event ever staged in Scotland. Our Commonwealth Team, established to oversee our preparedness, will work closely in partnership with other agencies to ensure the safety and security of the large number of visitors expected in the summer.

What we will do	How we will do it	When it will be done
Enable access to the right resources based on community risk profile	• Develop a strategic approach to National risk reduction.*	Strategic Assessment completed by March 2015.
	• Review the model for delivery of specialist Fire Engineering across the 3 Service Delivery Areas.	Revised model for delivery implemented by March 2015.
	• Implement the agreed outcomes from the review of all specialist resources across Scotland, in order to ensure more equitable access based on risk.*	2014/15 programme of work completed by March 2015.
Ensure safe and effective responses to incidents	• Review the model for the delivery of the Retained Duty System.*	Outcome report completed by March 2015.
	• Deliver the Glasgow 2014 Commonwealth Games Response Strategy safely and effectively ensuring specific training needs are identified and delivered.	Commonwealth Games Response Strategy delivered effectively. Completion August 2014.
	• Develop and embed a system of operational assurance across Scotland as an essential element in securing firefighter and public safety.*	Operational Assurance Model embedded by January 2015.
	• Determine the Response and Resilience Directorate risks and develop suitable business continuity plans to address these.	Response and Resilience Business Continuity Plans developed by December 2014.

What we will do	How we will do it	When it will be done
Ensure safe and effective responses to incidents	<ul style="list-style-type: none"> To ensure a robust and resilient Command and Control provision create a Project Plan and Team to specify, tender for and procure a single Command and Control system and complete the first phase of the agreed Control Room rationalisation programme.* 	Response and Resilience Business Continuity Plans developed by December 2014.
Work with our partners for safer communities and improved outcomes	<ul style="list-style-type: none"> Co-ordinate and manage the maintenance of a multi-agency asset register to improve coordination of service delivery and deliver the goal of being the champion of specialist rescue for Scotland.* Develop and implement a National Resilience Model to ensure a co-ordinated and consistent response to large scale emergencies.* 	<p>Register populated by December 2014.</p> <p>Model implemented by March 2015.</p>
Work to drive down risk Nationally, for example the risk of fire and non-fire casualties	<ul style="list-style-type: none"> Carry out a review of all Station locations, local risk profiles and activity levels to ensure the correct speed and weight of response. 	2014/15 programme of work completed by March 2015.

Strategic Aim 3: Improved outcomes through partnerships

Partnerships enable a co-ordinated, multi-agency approach to problem solving. There is also a key emphasis on Best Value, ie working together effectively to deliver efficiency savings for all organisations, as well as providing the opportunity to enhance community engagement. We will build on our arrangements to engage at local and National levels with key stakeholders including Community Planning Partnerships and the Third Sector, and explore opportunities to share services to improve the outcomes of communities. Through close partnership working we will also build upon our Fire Investigation capability and develop National guidance on complex fire safety legislative issues.

Information sharing involves the transfer of information from one agency to another and is fundamental in supporting improvements in the delivery of community safety. We will further establish data sharing arrangements and develop Information Sharing Protocols to ensure this is done securely and legally in adherence with data protection principles.

To successfully carry forward staff and stakeholders within our new operating environment requires the right approach. We will review our methods of communication and develop a means to enhance public consultation engagement and develop social media and media liaison policies.

What we will do	How we will do it	When it will be done
Work in partnership with communities	<ul style="list-style-type: none"> Develop relationship with Voluntary Action Scotland to support partnership working with the Third Sector. 	Relationship developed by March 2015.
	<ul style="list-style-type: none"> Review the discretionary powers available under Section 93 of the Civil Government (Scotland) Act 1982. 	Recommendation report and any subsequent policy developed by June 2014.
Make partnership working an integral part of our business	<ul style="list-style-type: none"> Develop Fire Investigation partnership working through the creation of a Scottish Fire Investigation Liaison Group. 	Group established and operational by July 2014
	<ul style="list-style-type: none"> Establish a multi-agency Technical Advisory Group (TAG) that will be convened to create National guidance on complex fire safety legislative issues. 	Group established and reporting on issues as appropriate.
	<ul style="list-style-type: none"> In liaison with the Technical Advisory Group establish information sharing arrangements between the Prevention and Protection Directorate, HMFSI, Scottish Government, Building Standards Division and Local Authority Building Standards Scotland. 	Information sharing arrangements developed by March 2015.
	<ul style="list-style-type: none"> Refresh the Strategic Business Plan and Action Plan for the Business Engagement Forum, thereby strengthening the links between the SFRS and Scotland's business community. 	Business Plan and Action Plan revised by June 2014.

What we will do	How we will do it	When it will be done
Make partnership working an integral part of our business cont.	<ul style="list-style-type: none"> Support the implementation of the approved Unwanted Fire Alarm Signal Policy and procedure across all Service Delivery/ Local Senior Officer areas 	Policy implemented by December 2014.
	<ul style="list-style-type: none"> Carry out joint training exercises with our key partner response agencies to ensure that interoperability arrangements are robust. 	2014/15 Programme of training completed by March 2015.
	<ul style="list-style-type: none"> Develop and implement a plan to embed the SFRS Working Together Framework across the Service. 	Framework embedded by May 2014.
Develop approaches and ability to consult, listen to and respond to the public, and communicate with stakeholders	<ul style="list-style-type: none"> Set the parameters for sharing information securely and legally through the development of an Information Sharing Protocol Policy. 	Policy and associated guidance approved by 31 March 2015.
	<ul style="list-style-type: none"> Develop a Consultation and Participation Strategy to seek to improve the involvement of the public in the exercising of our functions. 	Strategy and associated plans in place by December 2014.
	<ul style="list-style-type: none"> Develop and implement a Media Liaison Policy and guidance to increase local and national awareness of the SFRS. 	Policy and associated guidance implemented by December 2014.
	<ul style="list-style-type: none"> Develop online communication channels through the introduction of a Social Media Policy, Website Policy and associated guidance. 	Policies and associated guidance produced by September 2014.

Strategic Aim 4: **Develop a culture of continuous improvement**

Through the introduction of an integrated suite of workforce strategies and underpinning policies and procedures, our workforce will continue to be developed in a fair and consistent manner within a cohesive organisational structure.

We will continue to invest in developing our employees not only for their current roles within the evolving structure but also in preparing them for future challenges and career opportunities. All training will be directed and driven through our Learning and Development Strategy which continually reviews, develops and addresses local and National needs, whilst developing collaborative and partnership opportunities. Our training framework and facilities will be developed to be at the heart of preparedness ensuring the right people have the right training, skills and knowledge to perform in a competent and professional manner.

During last year significant work was undertaken to develop and agree a business case for the rationalisation of our property. The benefits of rationalisation will create a fit for purpose, cost effective support estate which will be located in the best areas to support service delivery across Scotland. Starting in 2014/15, full implementation of the programme will take a number of years. Other assets will be managed through the introduction of Asset Management, Procurement and ICT Strategies. These will secure public value and ensure we have the optimal infrastructure to support frontline delivery.

What we will do	How we will do it	When it will be done
Develop an innovative structure that enables us to deliver highly valued and effective services	<ul style="list-style-type: none"> In support of the Service Leadership Team, design and implement the SFRS Working Structure.* 	Refreshed working structure completed April 2015. Workforce Plan completed by May 2014.
	<ul style="list-style-type: none"> Develop a succession planning model to ensure that the necessary levels of knowledge, skills and experience are maintained across the SFRS. 	Succession planning model developed by March 2015.
	<ul style="list-style-type: none"> Develop and implement organisational change management plans to support the programme of organisational change.* 	Plans implemented by March 2015.
	<ul style="list-style-type: none"> Collaborate with key stakeholders to assist in the transfer of pension administration to the Scottish Public Pensions Agency.* 	Full transfer completed April 2015.
	<ul style="list-style-type: none"> Produce audited annual accounts for 2013/14 in line with reporting standards. 	Accounts published by September 2014.
	<ul style="list-style-type: none"> Develop Resources and Capital Budgets for 2015/16 approved by the Board and notified to Scottish Government. 	2015/16 budgets approved by February 2015.
	<ul style="list-style-type: none"> Ensure the effectiveness of the Corporate Risk Management Policy through developing and embedding an effective and proactive risk management process. 	Process embedded by March 2015.

What we will do	How we will do it	When it will be done
Develop an innovative structure that enables us to deliver highly valued and effective services cont.	<ul style="list-style-type: none"> Develop and implement a SFRS Procurement Strategy in line with legislative requirements and Scottish Government procurement reform programme. 	Procurement Strategy approved for implementation by December 2014.
	<ul style="list-style-type: none"> Secure procurement resources to support delivery to the Procurement Strategy. 	Procurement Resources secured by June 2014.
	<ul style="list-style-type: none"> Implement a programme of development for internal Procurement Team to maximise capability in this area. 	Development Programme implemented by March 2015.
	<ul style="list-style-type: none"> Implement a SFRS Asset Management Strategy and a supporting suite of policies and procedures that allows us to understand the condition and suitability of physical assets base, ensure legislative compliance and target investment opportunities to secure public value. 	Asset Management Strategy approved by June 2014. Policies and procedures in place by March 2015.
	<ul style="list-style-type: none"> Further develop and embed electronic Asset Management recording systems for fleet and property, including corporate reporting requirements. 	Asset Management recording system fully implemented by December 2014.
	<ul style="list-style-type: none"> Develop a process for engaging with our partners on shared service opportunities in relation to Asset Management which targets enhanced public value. 	Process in place by February 2015.
	<ul style="list-style-type: none"> Deliver agreed programme of works projects within agreed tolerances in relation to the Strategic Intent Project.* 	This is a four to five year programme of works. 2014/15 programme of works to be completed by March 2015.
	<ul style="list-style-type: none"> Fully implement a single HR/Payroll system that will rationalise payroll provision and will enable better information to support workforce planning and provide more timely and accurate information on our people.* 	2014/15 programme of work completed by March 2015.
	<ul style="list-style-type: none"> Complete the Phase 3 elements of the new Finance System implementation.* 	Phase 3 elements completed by March 2015.
	<ul style="list-style-type: none"> Implement a SFRS ICT Strategy and supporting programme of work to harness and exploit the potential of information and communication technologies. 	ICT Strategy approved for implementation by June 2014.
<ul style="list-style-type: none"> Develop and implement a SFRS ICT Technical Security Strategy.* 	ICT Security Strategy approved for implementation by March 2015.	

What we will do	How we will do it	When it will be done
Develop an innovative structure that enables us to deliver highly valued and effective services cont.	<ul style="list-style-type: none"> • Deliver all ICT projects, including capital and transformation projects within agreed programme.* 	Programme of works for 2014/15 completed by March 2015.
	<ul style="list-style-type: none"> • Further develop a structure that enables effective management and reporting of performance data.* 	Standardised reports in place June 2014. Catalogue of SFRS Indicators created by March 2015.
	<ul style="list-style-type: none"> • Prepare and implement a Records Management Plan which sets out proper arrangements for the management of SFRS records in compliance with the Public Records Act. 	Plan approved by October 2015 and implemented by March 2015.
Deliver a high performing workforce	<ul style="list-style-type: none"> • Develop and implement a SFRS People and Organisational Development Strategy and supporting programme of works to deliver a planned and systematic approach to increased organisational effectiveness.* 	Strategy and supporting programme of works published by June 2014.
	<ul style="list-style-type: none"> • Complete the harmonisation and develop a consultation framework and forward planning arrangements for key People and Organisational Development policies and procedures.* 	Harmonisation completed by April 2015.
	<ul style="list-style-type: none"> • Develop and implement a Pay and Reward Framework which supports the harmonisation of employee terms and conditions of employment.* 	New pay and reward framework implemented April 2015.
	<ul style="list-style-type: none"> • Undertake a culture audit and support the development of Organisation Values Framework.* 	Report outcomes of Culture Audit September 2014. Publish Values Framework October 2014.
	<ul style="list-style-type: none"> • Develop and implement delivery plans for Training and Employee Development Programmes. 	Delivery Plans implemented by December 2014.
	<ul style="list-style-type: none"> • Through engagement and collaborative working, develop and implement a SFRS Continuous Learning Framework.* 	Full Continuous Learning Framework in place by April 2015.

What we will do	How we will do it	When it will be done
Ensure equal opportunities for our staff and communities	<ul style="list-style-type: none"> • Develop an Equality and Diversity Charter and Strategic Framework. 	Charter and Framework developed by March 2015.
	<ul style="list-style-type: none"> • Further embed Equality and Human Rights Impact Assessments by developing training and monitoring processes. 	Programme of training and monitoring in place by March 2015.
	<ul style="list-style-type: none"> • In liaison with Local Senior Officers embed the assessment of equality performance into the review and assessment of Local Plans. 	Equality embedded within Local Plan performance reports by March 2015
Improve the quality of our services for successful outcomes	<ul style="list-style-type: none"> • Develop and implement a SFRS Corporate Improvement Strategy that will provide a robust procedure through which the SFRS can continually learn to become more efficient and effective.* 	Strategy developed and implemented by November 2014.
	<ul style="list-style-type: none"> • Research and scope out the development of a Knowledge Management Framework to ensure information is turned into meaningful, accessible and transferable knowledge that can enable effective performance management, accountability and decision making.* 	Scoping work completed by December 2014.
	<ul style="list-style-type: none"> • Carry out statutory review of Strategic Plan 2013-16. 	Review completed March 2015.
	<ul style="list-style-type: none"> • Develop and implement ICT Software Licence Management policies and procedures.* 	Policies approved and implemented by March 2015.
	<ul style="list-style-type: none"> • Define, agree and implement service standards with business users, in line with ITIL best practice for support services. 	Service standards implemented by March 2015.
	<ul style="list-style-type: none"> • Ensure ICT Department meets acceptable quality standards through the extension of ISO9001 accreditation. 	ISO Accreditation extended across ICT Department by March 2015.
Minimise the impact of our activities on the environment	<ul style="list-style-type: none"> • Develop and implement a SFRS Environmental Strategy to ensure environmental legislative responsibilities are met. 	Environmental Strategy approved for implementation September 2014.

4. How we will measure our performance

Our performance against this plan will be scrutinised through quarterly reports to the SFRS Board. Key quarterly milestones are attached as Appendix 1.

In addition we will be subject to a mid-year and end of year review to satisfy Scottish Ministers that we are meeting their corporate expectations and performing well against the 58 strategic priorities and 6 high level targets set to us through the Fire and Rescue Framework for Scotland 2013.

In preparation for these reviews an analysis of our actions in this Operating Plan has been mapped to the strategic priorities of the Fire and Rescue Framework. The outcome to the analysis provides us with the assurance that our activity is correctly aligned and on completion will provide sufficient evidence in meeting these priorities.

Transformation Programme

A number of key actions are managed within the Transformation Programme. These actions have been indicated within the document by an asterisk*. The Transformation Programme will deliver the major change required for us to achieve the aims of reform. Utilising a robust project management environment that the Programme demands will ensure these actions are delivered as effectively as possible against time, quality and budget.

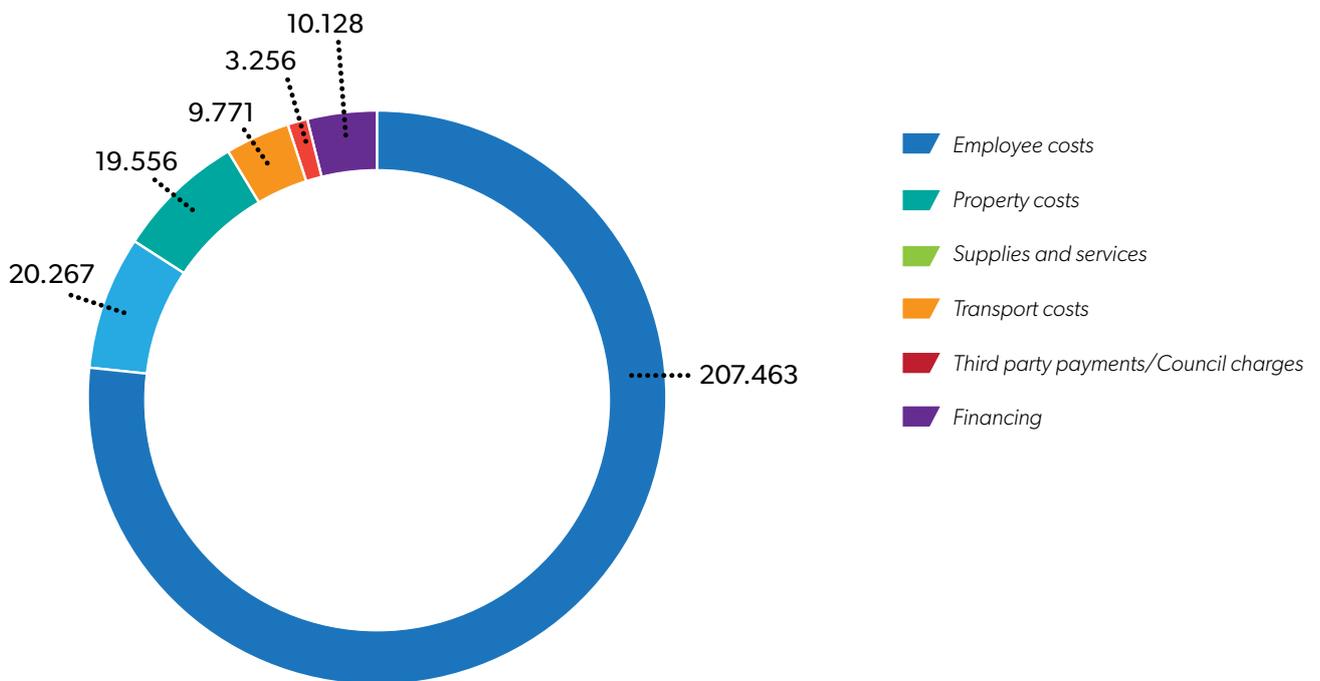
Benefits mapping and profiling will establish the contribution to achieving the aims of reform, efficiency savings and other business benefits. Performance baselines are established through mapping the 'as is' and 'to be' states and progress towards realisation of the benefits will be monitored through the delivery of the projects and by measuring and monitoring performance indicators for improvement.

To ensure good governance, delivery of this major change initiative is managed through a Programme Board, chaired by the Deputy Chief Officer. The Programme Board will report on progress, risks and issues to a sub-committee of the SFRS Board called the Service Transformation Committee.

5. How our work is funded

The Budget (Scotland) Bill No 3 was passed on the 5th February 2014 and sets out the Resource Departmental Expenditure Limit (DEL) for SFRS at £269.341million for 2014/15. This funding supports the running costs of Service e.g. employee salaries and on costs, utilities, building maintenance, fuel etc. Income is budgeted to be £1.101million and unallocated savings of £3.197million require to be identified. Assuming a proportionate allocation of these savings the chart below provides an analysis of gross expenditure

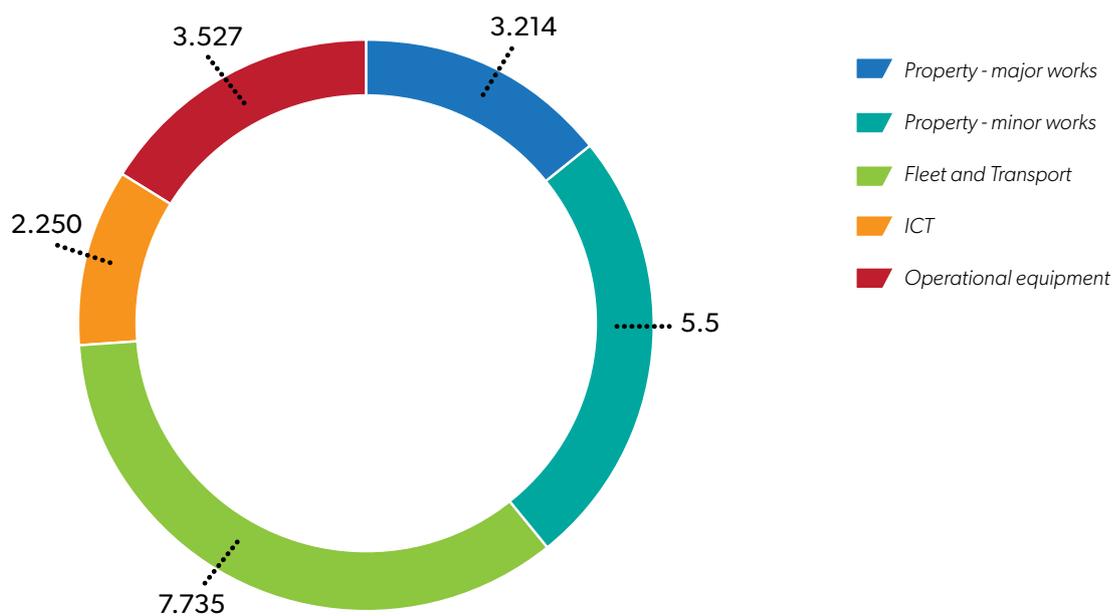
Gross Expenditure (£m)



The capital budget has been set at £22.275million including additional capital receipts. The chart below illustrates how we will spend our capital budget to develop and enhance our asset base.

In addition, transitional funding of £7.0million has been agreed for strategic transitional projects.

Capital Expenditure (£m)



6. How to contact us

This Annual Operating Plan supports the work of the Scottish Fire and Rescue Service in providing the best possible service for our communities and for the people of Scotland. We know that the way in which we deliver our services can have a great impact on the local community, and we value every opinion in striving to achieve the highest standards.

If you have something to tell us about our Service, no matter how trivial it may seem please do not hesitate to get in touch using any of the lines of communication below:

- Use the electronic feedback form on our website found at www.firescotland.gov.uk
- Contact your local Community Fire Station. You will find details listed on our website or in your local telephone directory.
- Contact our Headquarters by telephone or letter at the address below:

Scottish Fire and Rescue Service Headquarters
5 Whitefriars Crescent
Perth
PH2 0PA

Tel: 01738 475260

Email enquiries@firescotland.gov.uk

If you would like a copy of this document in a different format or a version in another language please contact us.

Appendix 1 - Key Quarterly Milestones

Quarter 1 - Milestones	Quarter 2 - Milestones	Quarter 3 - Milestones	Quarter 4 - Milestones
<ul style="list-style-type: none"> • Firefighter Safety Programme scope to be agreed. • National Risk Reduction project scope to be agreed. • Review of Retained Duty System delivery model scope to be agreed. • Commonwealth Games "State of Preparedness" to be declared. • Operational Assurance policies to be completed. • Asset Management Strategy to be approved. • ICT Strategy to be approved. • People and Organisational Development Strategy to be approved. • Equality Charter and Framework to be approved. 	<ul style="list-style-type: none"> • Operational Intelligence recording system contract to be awarded. • Special Resources implementation plan to be agreed. • Information Sharing Protocol to be approved. • Consultation and Participation Strategy to be approved. • Job evaluation and reward package to be completed. • Audited Annual Accounts to be published. • ICT Technical Security Strategy to be approved. • Approach to the review of Strategic Plan to be agreed. • Environmental Strategy to be approved. 	<ul style="list-style-type: none"> • Prevention and protection knowledge management system to be implemented • Final outcome report of Commonwealth Games to be produced. • Response and Resilience Business Continuity Plans to be completed. • Unwanted Fire Alarm Signal Policy to be implemented. • Procurement Strategy to be approved. • Organisational Values Framework to be launched. • Training and Development Policy and operating model to be implemented. • Corporate Improvement Strategy to be approved. • Scope of Knowledge Management Framework to be agreed. 	<ul style="list-style-type: none"> • Fire Suppression Framework to be published. • Older People and Road Safety Frameworks to be completed. • Revised model for the delivery of Fire Engineering to be implemented. • Multi-agency asset register to be populated. • 2015/16 Budgets to be approved. • Harmonisation of People of Organisational • Pay and Reward Framework to be completed. • Leadership and Management Development pathway to be developed. • Mainstreaming and Equality Outcomes Performance Report to be prepared.



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

www.firescotland.gov.uk