



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

Report to:	THE BOARD OF THE SCOTTISH FIRE AND RESCUE SERVICE
Report No:	B/CP/02-15
Date:	26 MARCH 2015
Report by:	ACO ROBERT SCOTT, DIRECTOR OF STRATEGIC PLANNING, PERFORMANCE AND COMMUNICATION

Subject:	DRAFT ANNUAL OPERATING PLAN 2015/16
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1. PURPOSE

- 1.1 The purpose of the report is to present Board members with the draft Annual Operating Plan 2015/16.

2. RECOMMENDATIONS

- 2.1 Members are invited to consider the content and operational objectives within the draft Annual Operating Plan 2015/16.
- 2.2 Agree that future Board reports on the Annual Operating Plan only be on the overall progress of the objectives.

3. BACKGROUND

- 3.1 The SFRS is directed to produce an Annual Operating Plan through the Governance and Accountability Framework set out by the Scottish Government.
- 3.2 The Annual Operating Plan has been prepared to support the Scottish Fire and Rescue Service Strategic Plan 2013/16. The supporting Action Plan provides the detail on how our operational objectives align with the Strategic aims and strategic objectives outlined within the Strategic Plan.
- 3.3 The content of the draft Operating Plan was presented at a Board Development session on 3 March 2015 to ensure that Board members had a full understanding of the direction the service will take in 2015/16.

4. REPORTING

- 4.1 In response to feedback received from managers on the practicalities of reporting on the Operating Plan 2014/15, changes have been made to the structure of the Plan.

Operational Objectives, shown as bullet points within the document, will be reported to Board and SLT level. The finer detail of the supporting milestones that are detailed within the supporting Action Plan could be reported to a sub-Committee of the Board and to DACO/Head of Service level for more detailed scrutiny should these proposed subsidiary groups come into being.

5. FINANCIAL IMPLICATIONS

- 5.1 Any detailed implications arising from the implementation of the Plan will be brought before the Board.

6. LEGAL CONSIDERATIONS

- 6.1 Delivery of an Annual Operating Plan meets with the requirements of the Fire and Rescue Framework for Scotland 2013.

7. EQUALITY IMPACT ASSESSMENT

- 7.1 An Equality Impact Assessment has been carried out. Early indications suggest that the Operating Plan will have a positive effect on the grounds of equality and support the SFRS with its ambition of mainstreaming equality.

8. CORE BRIEF

- 8.1 The Operating Plan 2015/16 shows how we will progress the aims of the Strategic Plan 2013-16 in the coming year. It is supported by a detailed action plan with clear milestones that can be used to track our progress.

**ACO ROBERT SCOTT
DIRECTOR OF STRATEGIC PLANNING, PERFORMANCE AND COMMUNICATION
18 March 2015**



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

ANNUAL OPERATING PLAN 2015-16

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DRAFT

1.Introduction

It is our pleasure to introduce the Scottish Fire and Rescue Service's (SFRS) Annual Operating Plan for the period 2015-16.

The Scottish Fire and Rescue Service as well as our wider public service partners will face tough challenges in the years ahead. There will be on going pressures to ensure we deliver best value through all of our services. We will operate at maximum levels of efficiency. Of equal importance will be our continued commitment to play our part in delivering the Scottish Government's ambitions for wider public service reform and the delivery of better outcomes for the people of Scotland. These challenges will present exciting opportunities to work with partners and communities to reshape how we deliver services.

In addition to the detail set out in this plan there are major aspects of reform that we will continue to progress over the next 12 months. As a single national service we will continue to deploy best practice in fighting fires and keeping people safe. Through engagement with our staff, our Strategic Leadership Team will systematically identify where our services can improve further.

We will also continue to work with our partners to contribute to improving the wellbeing of the people of Scotland. While our primary focus is on improving safety, we will actively contribute to improving wider community outcomes. We will work closely with our Community Planning partners to achieve this. We will also continue to explore relevant opportunities to contribute to the emerging Scottish approach to public service delivery, in line with the principles of the Christie Commission.

We will continue to realise the benefits of being a national service. We will continually review our service to ensure we have the right resources available where required to meet our strategic aims and objectives. Our Special Appliance Review and forthcoming Emergency Cover Review will provide a robust platform to effectively consider our approach to service delivery across Scotland. This will enable us to manage risk and our deployment to emergency incidents in a more efficient and effective way.

We are fully supportive of the Scottish Government's ambition to promote sustainable economic growth. An important element of this is having a workforce ready for deployment and it is in this spirit that we see the development of our young people to fulfil these roles as being vital to Scotland's economic future. Over the next year we will continue to support and mentor young people through our engagement activities, whilst also exploring further opportunities to work with and support our partners in developing appropriate opportunities of this type.

As an organisation we recognise we still have progress to make on securing a better gender balance in our workforce. We will build on the research work we undertook in our first year to identify opportunities for both men and women to reach their full potential when working with us.

In this plan we have grouped our activities around three broad themes that reflect the breadth and depth of our work.

- Protecting Scotland's communities
- Protecting and developing our workforce
- Building a fire and rescue service for the future

The activities outlined in this Operating Plan support these themes, whilst formalising how we will achieve the ambitions set out in our Strategic Plan 2013-16.

Pat Watters CBE
Chair
Scottish Fire and Rescue Service

Alasdair Hay QFSM
Chief Officer
Scottish Fire and Rescue Service

2. About Us

Our Work

The main purpose of the Scottish Fire and Rescue Service is 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 wellbeing of the people of Scotland.

There are several key influences we must take into account in achieving our purpose. These include contributing to the National Performance Framework of sixteen national outcomes, tracking the benefits of our reform from eight services into one, and meeting the requirements of the Fire and Rescue Framework for Scotland 2013, which contains 58 priorities and 6 high level performance indicators with targets we must adopt.

The safety of our communities and staff are key priorities for us. We seek to understand the diverse needs of Scotland's communities and work with our partners at national and local level to ensure our operating plans work for the benefit of the people of Scotland.

Through education, community safety initiatives, and with the enforcement of fire safety legislation, we are working to reduce the number and severity of emergency incidents which occur and we continue to build on our successes in this area to further improve community and firefighter safety.

Despite our best efforts however, a key role for the Scottish Fire and Rescue Service will always be to afford protection when emergencies arise. Although the variety of incidents we train and equip our staff to respond to has changed over the years, our day to day job still involves attending fires and effecting rescues.

In particular the SFRS has a strong tradition of fighting and preventing fires and reducing fire deaths. However, this is only a part of what we do in keeping people safe:

- Fighting fire in both urban and rural environments
- Promoting fire safety
- Enforcing fire legislation
- Responding to road traffic collisions
- Dealing with the structural collapse of buildings
- Responding to serious flooding
- Responding to serious transport incidents
- Planning for and responding to chemical, biological, radiological and nuclear (CBRN) incidents
- Undertaking inland water rescue
- Carrying out rescues at height
- Helping with the aftermath of terrorist activity
- Playing a key role in resilience and emergency planning
- Working with partners to enhance Scotland's communities

We aim to provide equitable access to a high standard of service right across Scotland. We do this by continuing to build on local risk profiles to determine the most effective locations for resources and services. We also work with partners to identify jointly held skills, resources and equipment so that we enhance our response to incidents.

Partnership working is one of our real strengths and we understand fully the benefits of closer integration with partners at national level and at local level within Community Planning Partnerships. Only through robust and transparent partnership working, in conjunction with locally agreed priorities and aligned plans, will we ensure the best services for our communities. Our Local Fire Plans clearly articulate how we aim to deliver our services locally and will continue to be our main driver in this field.

Our Board, consisting of our Chair and 11 members, was appointed in 2012. The Board provides leadership, direction, support and guidance, setting our strategic direction and scrutinising our progress. We are regularly inspected by Audit Scotland and by Her Majesty's Chief Inspector of the Fire and Rescue Service in Scotland to make sure that we are meeting all relevant standards and statutory duties.

Our Strategic Plan 2013-16 defines our vision for the service. This Operating Plan is designed to evidence progress towards our strategic aims for the coming year. The key actions underpinning this Plan are included as bullet points within Section 3: Focus for the year ahead, while a full, inventory of actions to support the Plan are outlined within Appendix 1. This clearly shows how each is linked to the aims of our Strategic Plan.

Working together for a Safer Scotland

SCOTTISH FIRE AND RESCUE SERVICE

We will be a world leading Fire Service that others look to because of our approach of working in partnership to improve the safety and wellbeing of people throughout Scotland.

our aims

<p>AIM 1 IMPROVED SAFETY</p> <p>Improved safety of our communities and staff Work with our local communities to reduce risk from fire and other emergencies and ensure the safety of our staff at all times.</p>	<p>AIM 2 ACCESS TO OUR SERVICES</p> <p>More equitable access to our services Ensure all our communities have access to the full range of services and skills we provide wherever and whenever they are needed.</p>	<p>AIM 3 PARTNERSHIP WORKING</p> <p>Improved outcomes through partnership Engage with partners to ensure our national priorities are tailored locally to improve outcomes within the communities we serve.</p>	<p>AIM 4 CONTINUOUS IMPROVEMENT</p> <p>Develop a culture of continuous improvement Ensure continuous improvement is at the heart of all our activities and we adopt best practice to deliver effective and efficient services to the public.</p>
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our values

<p>SAFETY</p> <p>We value the safety of our staff and the communities we serve and will do our utmost to enhance and preserve it.</p>	<p>DIGNITY</p> <p>We value and will respect the dignity and worth of every individual both within our workplaces and across the communities we serve.</p>	<p>EXCELLENCE</p> <p>We will strive for quality in all our activities and will act professionally, reliably and responsibly at all times in everything we say and do.</p>	<p>DIVERSITY</p> <p>We value and recognise the diversity of our workforce and the communities we serve and will implement working practices that meet the needs of diverse groups.</p>	<p>FAIRNESS</p> <p>We will treat people in a fair, consistent and considerate manner and will not prejudice any individual or situation.</p>	<p>INTEGRITY</p> <p>We will act professionally at all times and will be open and honest in our dealings with our colleagues and with the public.</p>	<p>EQUALITY</p> <p>We will promote equality of opportunity and will remove unlawful discrimination, harassment, victimisation and other conduct prohibited in the Equality Act 2010.</p>	<p>RESPECT</p> <p>We will listen to and value our staff and the communities we serve, respecting the views of our partners and the public.</p>
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our targets

Reduce fire casualties	Reduce special services casualties	Reduce accidental dwelling fires	Reduce non-domestic fires	Reduce firefighter injuries
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www.firescotland.gov.uk

WEATHER AND FAIRER - HEALTHIER - SAFER AND STRONGER - SMARTER - GREENER

3. Focus for the year ahead

Continuing on our journey of reform, we will focus on 3 key themes this year:

- Protecting Scotland's communities
- Protecting and developing our workforce
- Building a fire and rescue service for the future

Protecting Scotland's communities

By far the best way to avoid injury or fatalities from emergencies is to prevent them from happening in the first place. We put prevention at the heart of what we do as a service, working with partners so that we make a difference for people and communities. This year we will continue to develop our prevention activity, in particular initiatives on casualty reduction and targeted Home Fire Safety Visits. During this year we will undertake a comprehensive review of the way our preventative policies and practices have been embedded and the impact that they have had across all Local areas.

We will begin to implement the findings of the Specialist Resources review we initiated in 2014/15. Based on community and firefighter safety, risk and activity levels will determine where best to locate our specialist equipment to deal with issues such as flooding and building collapse. This will enhance community safety and allow us to be more efficient in addressing the needs of the different communities across Scotland.

As a key public service, we have demonstrated how our work can assist in improving outcomes for a variety of partner organisations. As this work progresses we will continue to play a key role in developing better outcomes and driving down risk. We will use a wide range of partnerships to address challenges in new ways, including those beyond our traditional remit. This year we will progress on three fronts.

Firstly, we are committed to becoming Champions of Specialist Rescue. The SFRS has acknowledged and accepted the pivotal role we can play in coordinating the specialist assets and resources available across a range of partner agencies from all sectors. This includes information relating to capabilities, competencies and limitations of the organisations concerned. Substantial research work to identify the most appropriate methods of capturing and presenting this information has been completed, with funding now secured to deliver the working register.

Secondly, we are exploring with the Scottish Ambulance Service how we can support it in responding to out of hospital cardiac arrests. In Scotland every year there are 3,500 people who have an out of hospital cardiac arrest, with their chances of survival currently at 4%. Scottish Government aspires to be closer to the best survival rate of 34% experienced in Scandinavian countries. We are currently considering how we can contribute to this outcome.

Finally, we will support partners in the delivery of Home Safety Assessments. As part of hospital discharge/care plans individuals have assessments made of their needs to ensure they can live safely in their homes. We will work with partners to include fire safety in these assessments. Care plans will then be used to direct prevention activity such as Home Fire Safety Visits, the use of assistive technologies and technology enabled care.

We have a key part to play in the preparation for and response to any large scale emergency. We will assess our resilience levels and produce a new national Policy and Model so that we improve our response to large scale emergencies and enhance our capability to work and train collaboratively with partner agencies. At the same time we will review where our emergency response assets (such as our premises and vehicles) are located to bring equitable standards of service delivery for the benefit of all our communities.

In conjunction with internal and external colleagues, we adopt a risk-based approach to service provision. By monitoring incident activity and emerging risks, the SFRS can work with appropriate partners to promote community safety. A particular risk group that we are continuing to engage with from the perspective of home safety is older people. To support this we will continue to work with others in the public, private and third sectors to make older people safer in their homes, or homely settings. To achieve this, links will be strengthened with colleagues in the health and social care sectors, including specialist groups such as the Dementia Services Development Centre.

We will also continue our work with the business community to increase safety standards in the work place and drive down incident numbers to help protect Scotland's economy. We will work with other regulators and partners such as the Business Engagement Forum (BEF) to embed shared solutions that reduce burdens on businesses and increase awareness of their responsibilities in relation to fire safety and prevention. This work will be supported by newly developed Business and Action Plans, which will be implemented this year. We will also keep abreast of the latest academic research to inform our Fire Investigation and Fire Engineering activities, building an enhanced understanding of fire detection, suppression and mitigation which can be shared with other business regulators. A particular priority this year will be our work with the business community in minimising the incidence and impact of false alarms from automatic fire alarm systems.

Gathering and sharing data and information with partners is also valuable to safeguard firefighters and communities. Intelligence gathered at fires attended will be used to enhance community safety by minimising the risk of fire and its consequences. A thorough knowledge of those who face the greatest risk gives us the opportunity to design bespoke prevention and intervention strategies to

keep them safer. This year we will enhance our capacity to analyse and communicate our statistical data by improving the national Incident Recording System (IRS), which is our main tool for recording incident data. The updated IRS system will give us an enhanced capacity to analyse data which supports and informs our work with partners, so that we can work together to keep people safe.

Our main objectives will include:

- Review our existing emergency response capabilities
- Produce robust Implementation Plans based on the recommendations of the Specialist Resources Review
- Explore opportunities for our wider contribution to public safety and health and wellbeing, such as becoming Champions of Specialist Rescue, assisting with out of hospital cardiac arrest and establishing a system of Home Safety Assessments
- Work with relevant public, private and third sector partners to improve community life safety and promote place-based service delivery
- Produce an SFRS National Resilience Policy and Model
- Enable the sharing of data so that we understand community risk profiles and which individuals are at risk of harm
- Develop analytical techniques to enhance performance reporting and implement our enhanced IRS

Protecting and developing our workforce

Front line emergency response activity is inherently dangerous so we will continue to ensure that our firefighters are professionally trained and equipped to do the job as safely as possible. With the aim of preventing serious injury for firefighters, we will continue to build on the Firefighter Safety programme we initiated last year so that the safety of our frontline staff is improved on a number of fronts. This will be supported by the introduction of enhanced Health, Safety and Wellbeing and training arrangements for our staff.

We also ensure greater safety by using an Operational Intelligence System to collect, store and present risk information crews need when they attend incidents. We will continue to develop and enhance our system to protect our people more effectively by improving their understanding of which premises pose the greatest risks to their safety when attending incidents.

One of the key benefits of becoming a national service is the identification of good practice and its implementation across the country. We will develop, standardise and harmonise our work across Scotland into a single set of procedures and processes. This means we can continue to ensure that our staff are confident in their ability to access information and that they fully understand how this will support them in their day-to-day activities. We will continue to identify areas of common working practices and areas where harmonisation is required to ensure a single, unified approach can be implemented across Scotland

Implementation of our Workforce Plan will more effectively manage our staff resources, to ensure that we can be flexible to better deal with new priorities and challenges. We will ensure that fair, transparent and consistent arrangements are in place to support our staff through the implementation of our Total Reward Framework.

We will continue to make sure our people have the skills, knowledge and experience they need to deliver a high standard of service. We will make sure they are supported to do this through the development and implementation of a Continuous Learning Pathway. This will ensure our people develop and maintain their skills and knowledge and allow us to ensure that appropriate succession planning arrangements are in place to maintain continuity of service provision.

Our partnership working with the trade unions has provided a strong foundation for the service to build on and this year we will expand the ethos further across the organisation. We have made a clear commitment to work in the interests of our people by developing a 'Working Together Framework' with trades unions, which sets out the arrangements we must have in place to reach mutual agreement on key issues for our staff.

Ensuring our people are well connected is important to us. We will build on the success of our award winning website by ensuring our staff are equally well supported. Developing our internal communications will enable our staff to have access to relevant information that is of interest and that meets their needs.

Our main objectives will include:

- Build on our Firefighter Safety programme
- Implement Health, Safety and Wellbeing (HSW) and training arrangements
- Roll out our Working Together Framework with our Trade Unions partners into local areas
- Implement a new Operational Intelligence system
- Fully implement our harmonised systems
- Implement our Workforce Plan
- Implement the Total Reward Framework
- Develop and implement our Continuous Learning Pathway
- Enhance internal communication systems to support our staff

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Building a fire and rescue service for the future

The year ahead will see us develop a new Strategic Plan covering the period 2016 - 2019. As part of this process we will review how far we have already come in our transformation journey and demonstrate the benefits moving to a single service has delivered. We will fully engage with our staff, stakeholders and the general public to ensure that we continue to build a sustainable, high performing, modern fire and rescue service.

This year, following the recent reorganisation of our Strategic Leadership Team, we will produce a Service Delivery Plan. This plan will pull together the most important elements of the 32 Local Fire Plans aligned to Single Outcome Agreements to strengthen our delivery focus.

We have a responsibility to help protect the environment. We have in place an Environmental Statement and Strategy. This will be fully realised through our Environmental Plan, which details how we will track our progress in mitigating and minimising our impact on the environment to meet with carbon reduction targets.

We have to be prepared for those risks or events that are unlikely to happen but, if they did, would impact on our ability to keep communities safe. In the coming year we will review our existing business continuity plans to ensure that we are adequately prepared for all eventualities.

We will continue to make efficient use of all our resources. We will continue to effectively manage our asset base, in particular through the Strategic Intent Project which aims to locate our estate strategically across our communities through a mix of rationalisation and investment. We will continue to drive efficiency through our estate to ensure our assets are balanced against the risks Scotland faces and the needs of local communities. Some of the key areas we will be looking at in the coming year will include the development of our Headquarters site and the continuing merger of our control rooms. Our plans to create 3 state of the art control rooms will ensure we have modern, fit for purpose facilities fitted out with the best technology available to us to effectively handle calls and support incidents no matter where they occur.

Understanding our stakeholders' opinions and listening to their feedback is important if we are to meet their expectations. We will use this information to inform our future direction. The use of staff feedback was invaluable to the initial cultural audit work carried out in 2014/15. We will build on this and continue to work with our people to bring an appropriate culture and set of values to life to support our vision and strategic direction. We will continue to mainstream equality across our service, meeting rigorous new standards set through an Equality and Diversity Charter and Strategic Framework. This will support our work to secure a stronger gender balance across our workforce.

Technology can be used to great effect to bring about more efficient and effective ways of working, communicating, using, sharing and processing information. Our Digital Strategy will allow us to take advantage of existing and emerging technology and to make sure we make the right changes in our systems at the right time. In looking to the future we will also closely examine how the use of new technologies can support the delivery of our frontline services and fulfil our strategic aims of Community and Firefighter Safety.

Collecting, storing and sharing data presents a risk in itself and careful management of information and records is of particular importance to us. This year we will develop an Information Governance Strategic Framework to support employees in understanding the standards, practices and responsibilities of managing data and information and to ensure all our staff operate in ways that comply with the Public Records Act.

Our main objectives will include:

- Develop a new SFRS Strategic Plan 2016-19
- Develop a Service Delivery Plan
- Implement the SFRS Environmental Plan and produce supporting Performance Reports
- Review our business continuity plans
- Merge our existing Control Rooms into three centres of excellence
- Implement the cultural audit action plan
- Embed, oversee and quality assure the process of mainstreaming equality, diversity, human rights and inclusion across the service
- Implement our Digital Strategy
- Develop an Information Governance Strategic Framework

4. How our work is funded

The Budget (Scotland) Bill No 4 was passed on the 5th February 2015 and sets out the Resource Departmental Expenditure Limit (DEL) for SFRS at £259.221 million for 2015/16. This funding supports the running costs of Service, for example employee salaries and costs, utilities, building maintenance and fuel. Income is budgeted to be £1.141 million with gross expenditure budgeted at £260.362 million.

Employee Costs	205.174
Property Costs	19.730
Supplies & Services	16.746
Firelink	4.441
Transport Costs	8.898
Third Party Payments/Council Charges	2.111
Financing	4.066
Unallocated Savings	(0.804)
Total Gross Expenditure	260.362

The capital budget has been set at £31.271million including additional capital receipts. The chart below illustrates how we will spend our capital budget to develop and enhance our asset base.

Property – Major	11.995
Property – Minor	4.560
Fleet	7.613
IT	3.020
Equipment	4.083
Total Capital	31.271

5. Contact us

Do you think we are focusing on the right things to keep you safe in your community? Is there anything you need us to clarify or want to ask us about the way we work or the plans we have? Your opinion is important. It helps us shape the service we provide so that it meets your needs.

Let us know what you think. You can contact us in a number of ways:

Write:	Scottish Fire and Rescue Service Headquarters 5 Whitefriars Crescent Perth PH2 0PA
Call:	01738 475260
E-mail:	enquiries@firescotland.gov.uk
Use a website feedback form:	www.firescotland.gov.uk

If you would rather speak to someone in our service who works in your area, the details of your local Community Fire Station are held on our website or you can find the phone number in your local telephone directory.

APPENDIX 1

Strategic Aim 1: Improved safety of our communities and staff

Work with partners in developing safe communities and improved outcomes

Objective	Milestone	Q1	Q2	Q3	Q4
Enable the sharing of data so that we understand community risk profiles and which individuals are at risk of harm	Assessing areas of good practice in relation to data sharing across the SFRS and public sector, and developing this to enable at risk individuals to be identified		✓		
	Supporting the Building Safer Communities Programme, Phase 2 Sub Group in relation to data and intelligence				✓
	Creating links with academia in relation to developments in Fire Engineering and Fire Investigation, and establishing mechanisms to share this intelligence			✓	
	Sharing emerging intelligence with other business regulators				
Explore opportunities for our wider contribution to public safety and health and wellbeing	Review HFSV procedure to identify opportunities for promoting health initiatives and interventions		✓		
	Collaborate with Scottish Ambulance Service (SAS) to identify their high risk and high demands areas and assess what preventative work could reduce demand			✓	
	Collaborate with SAS, Health Boards and third sector to identify opportunities for health interventions such as CPR training			✓	
Review the extent to which P&P services are being delivered and safer communities created through the implementation of relevant policies, procedures and guidance developed by the SFRS	Developing a revised Prevention and Protection Strategy to cover 2016-19				✓
	Developing a range of interventions available as part of the Home Fire Safety Visit (HFSV) process, including wider use of assistive technology		✓		
	Developing appropriate policy/guidance to support the local creation of Casualty Reduction Plans		✓		
	Reviewing HFSV guidance and enhancing it as necessary with regard to standards for the installation of smoke/heat detection	✓			
	Auditing Community Safety Engagement Toolkit (CSET) data population to ensure accurate qualitative information supports quantitative Key Performance Indicators			✓	

APPENDIX 1

Objective	Milestone	Q1	Q2	Q3	Q4
Review the extent to which P&P services are being delivered and safer communities created through the implementation of relevant policies, procedures and guidance developed by the SFRS (continued)	Reviewing the Fire Safety Enforcement Framework 2013-16, with particular consideration to the risk rating of premises and regulation within crown premises		✓		
	Developing appropriate governing and procedural documentation to support the work of the newly created Area Liaison, Performance and Outcomes function			✓	
Enforce fire safety legislation and investigation					
Objective	Milestone	Q1	Q2	Q3	Q4
Promote economic growth by supporting local businesses to achieve compliance with the Fire (Scotland) Act 2005	Promoting greater awareness of fire risk assessment, particularly to Care Home Services and small businesses		✓		
	Collaborating with the Business Engagement Forum to deliver assured advice and guidance to business including awareness campaigns				✓
	Working with other regulators to reduce burdens and focus on supporting business to grow			✓	
	Exploring opportunities for co-regulation activities with other regulatory bodies			✓	
	Improving data collection methods which will better inform the targeting of regulatory activity based on risk	✓			
Ensure a safe and effective response to incidents					
Objective	Milestone	Q1	Q2	Q3	Q4
Standardise our approach to the inspection of premises and the information we store for use when an incident occurs using our new Operational Intelligence system	Creating a staffing structure to standardise how we collect data	✓			
	Testing the new system with users	✓			
	Delivering a planned approach to hardware procurement and deployment				✓

APPENDIX 1

Objective	Milestone	Q1	Q2	Q3	Q4
Develop a Singular service Delivery Plan	Distil the key themes from all 32 Local Plans	✓			
	Engage with LSOs and LAs to understand direction of travel for local needs and promoting better outcomes		✓		
	Align Service Delivery Plan to reflect new 3 year strategy and assist shaping future direction			✓	
	Consider integration of other extant strategies to streamline planning process				✓
Preparatory work for trial of innovative firefighting solution	Engage with LAs in proposed trial areas	✓			
	Organise a demonstration for LAs and personnel	✓			
	Identify timelines for vehicle retrofitting		✓		
	Identify training requirements		✓		
Develop a highly motivated workforce					
Objective	Milestone	Q1	Q2	Q3	Q4
Continue the Firefighter Safety Programme to review causations of firefighter fatalities and from findings put in place robust preventative measures	Complete built environment work package examining familiarisation visits to high risk premises, building construction and fire engineered solutions and how they affect firefighting activities		✓		
	Complete work package on general Health, Safety and Wellbeing issues including training, welfare at incidents and for families following incidents in the event of serious injury or loss of life				✓
Implement Health, Safety and Wellbeing (HSW) and training arrangements to provide a safe working environment, effective training and support for fitness and wellbeing	Implementing the findings of the best value review of HSW services	✓	✓	✓	✓
	Undertaking a gap analysis on the HSW corporate standards and developing a supporting action plan	✓	✓	✓	✓
	Continuing research into Firefighter fitness in partnership with the Firefighter fitness working group	✓	✓	✓	✓
	Rolling out harmonised operational training programmes, making provision for those in operational roles to develop and maintain their competence	✓	✓	✓	✓
	Identifying and developing strategic thematic training sites based on operational training requirements in support of capital plan/estates strategy	✓	✓	✓	✓
Implement a programme of work to standardise all processes and procedures across all service delivery stations	Identify all processes and procedures that are currently undertaken		✓		
	Create work packages to align work with relevant directorates and staff			✓	
	Prioritise activity by minimising risk and increasing efficiencies			✓	
	Consider skills gaps, training requirements and communication				✓

APPENDIX 1

Strategic Aim 2: More equitable access to fire and rescue services						
Enable access to the right resources based on community risk profile						
Objective	Milestone	Q1	Q2	Q3	Q4	
Produce robust implementation plans based on the recommendations of the Specialist Resources Review and work with key partners in line with our Engagement Framework.	Determining training requirements and prioritising our approach	✓				
	Producing 2-3 year implementation plans for each Service delivery Area	✓				
	Monitoring and reviewing these implementation plans				✓	
Review our existing emergency response capabilities to ensure that community risk is effectively addressed, and improving efficiency by identifying any areas where there may be over or under provision of service	Examining current station and appliance positions and availability		✓			
	Producing a report with options for improving efficiency and performance			✓		
Ensure safe and effective responses to incidents						
Objective	Milestone	Q1	Q2	Q3	Q4	
Produce an SFRS National Resilience Policy and Model with a view to improving our response to large scale emergencies and enhancing our capabilities to work and train collaboratively with key partner agencies	Developing a Resilience Function Business Framework and Work Plan	✓				
	Developing and agreeing a National Resilience Model				✓	
	Developing and agreeing a Resilience Policy				✓	
	Producing a suite of supporting procedures or 'concepts of operations' to embed the Model and Policy into our way of working				✓	
Merge our existing Control Rooms into three centres of excellence	Migrating East Control Rooms into a single Regional Control Room				✓	
	Planning for the migration of North Control Rooms into a single Regional Control Room in 2017/18				✓	
	Preparing for procurement of a new Command and Control system in 2017/18				✓	

APPENDIX 1

Strategic Aim 3: Improved outcomes through partnership

Work in partnership with communities

Objective	Milestone	Q1	Q2	Q3	Q4
Work with relevant public, private and third sector partners to improve community life safety and promote place-based service delivery.	Providing relevant support to Phase 2 of the Building Safer Communities Programme, using this as a vehicle to target services based on risk				✓
	Developing links with health information services and providing relevant fire safety messages for inclusion in the national community care information service and NHS Informs			✓	
	Working with partners at a corporate level to develop programmes of reciprocal training to support meaningful referrals			✓	
	Developing links with the Dementia Service Development Centre to facilitate joint working		✓		
	Developing initiatives to support engagement with those involved in the building trade in relation to structural fire safety matters				✓
	Developing links with health/social care colleagues, encouraging inclusion of fire safety assessments in personal care plans			✓	

Make partnership working an integral part of our business

Objective	Milestone	Q1	Q2	Q3	Q4
Enable the appropriate use of our risk information to effectively safeguard communities and firefighters	Developing internal processes to enable information to be captured		✓		
	Engaging with Scottish Government colleagues to assess the impact of Reduced Ignition Propensity cigarettes and taking appropriate action	✓			
	Monitoring trends in incidents involving e-cigarettes and cheap or counterfeit charging devices and taking any action required				✓
	Engaging with Trading Standards colleagues to develop ways of sharing information on domestic appliance fires and faults	✓			
	Developing processes to identify and share Prevention and Protection good practice across SFRS	✓			

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Objective	Milestone	Q1	Q2	Q3	Q4
Develop processes to enable risk information to be used effectively to safeguard both communities and firefighters (continued)	Collaborating with partners from the Business Engagement Forum to assess the fire performance of modern methods of building construction			✓	
	Engaging with the Scottish Government Building Standards Division and Local Authority Building Standards Scotland				✓
Roll out Working Together Framework with our Trades Union partners into local areas	Employee Partnership Forum to sponsor expansion of partnership working	✓			
	Work with Trade Unions to identify a route map to embed the Framework in service delivery and LSO areas		✓		
	Consider skill gaps and potential training needs			✓	
Develop approaches and ability to consult, listen to and respond to the public, and communicate with stakeholders					
Objective	Milestone	Q1	Q2	Q3	Q4
Develop a new SFRS Strategic Plan 2016-19	Implementing a delivery plan	✓			
	Carrying out an engagement programme	✓			
	Producing a draft Strategic Plan 2016-19		✓		
	Carrying out extensive consultation on the Plan's content			✓	
	Seeking approval of the completed Strategic Plan 2016-19 from the Board and Scottish Parliament				
Implement the cultural audit action plan	Implementing the cultural audit action plan (including the results of the positive action research and survey)	✓	✓	✓	✓
	Implementing the SFRS values framework based on the findings of the cultural audit		✓		
	Producing an SFRS employee engagement framework for implementation in 2016-17				✓
Develop our complaints and compliments policy and procedure	Designing and disseminating publicity materials on how to complain				✓
	Developing online training on handling complaints				✓
	Developing processes to track how feedback from complaints is used to improve service performance				✓
	Developing a process to publicise Compliments/Complaints throughout the service				✓

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Strategic Aim 4: Develop a culture of continuous improvement					
Develop an innovative structure that enables us to deliver highly valued and effective services					
Objective	Milestone	Q1	Q2	Q3	Q4
Develop and embed corporate risk management in line with the Service's risk appetite	Embedding governance arrangements and raising risk and fraud awareness	✓			
	Updating the Corporate Risk Register		✓		
	Completing an insurance arrangements review and tender process			✓	
	Developing a business continuity framework				✓
	Producing a draft annual internal audit plan				✓
	Completing a programme of internal audits				✓
Implement the SFRS workforce plan so that we have the right people in place to deliver a safe, effective and sustainable service	Implement the 2015/16 workforce plan and supporting action plan.	✓	✓	✓	✓
	Implement workforce planning systems and control measures to maintain the working structure in line with the agreed target operating model	✓			
	Complete the transfer and matching process				✓
	Implement the SFRS recruitment and selection policy, procedures and processes.			✓	
	Complete the alignment of the SFRS training systems (2016/17) with the workforce plan (supported by the introduction of the integrated HR/Payroll system)				✓
	Implement the SFRS managing attendance policy and procedure.			✓	
Assess the extent to which designed P&P structures have matured to support the delivery of community safety services across Scotland; identify and develop appropriate guidance materials for SFRS staff to enable preventative work to be undertaken to mitigate existing and emerging risks;	Supporting the on-going Retained Duty System/Voluntary Firefighter project				✓
	Ensuring the availability of appropriate learning and development materials on LCMS		✓		
	Developing the concept of multi-agency Community Actin teams through local pilot schemes		✓		

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Deliver a high performing workforce						
Objective	Milestone	Q1	Q2	Q3	Q4	
Implement the SFRS total reward framework to make sure that fair, transparent and consistent arrangements are in place for all the people who work for us	Completing the introduction of the SFRS pay and grading system for people working in Support roles		✓			
	Harmonising legacy terms and conditions for people working in Uniformed roles			✓		
	Producing a total reward framework that clearly sets out the pay, reward and employee benefits available to people working in all roles					✓
	Refreshing the equal pay audit and supporting action plan		✓			
	Supporting the implementation of the integrated HR and payroll system					✓
Develop and implement an SFRS continuous learning pathway so that our people have the skills, knowledge and experience to deliver the benefits of reform	Reviewing the SFRS competency frameworks and designing a leadership model for the service	✓				
	Designing and implementing a 'Continuous Learning' pathway that supports people to develop the necessary skills, knowledge and behaviours to perform their role and that embeds the SFRS leadership model				✓	
	Reviewing workplace assessment/appraisal arrangements and developing links to career progression/development gateways and to the SFRS total reward framework					✓
	Implementing the SFRS succession planning framework					✓
Ensure equal opportunities for our staff and communities						
Objective	Milestone	Q1	Q2	Q3	Q4	
Embed, oversee and quality assure the process of mainstreaming equality, diversity, human rights and inclusion across the service	Publishing a performance report on our Equality Outcomes and a Mainstreaming report in line with statutory reporting obligations	✓				
	Implementing a performance tool to gather and measure performance against Equality Outcomes and other activities		✓			
	Developing and implementing an Equality and Diversity Strategic framework	✓				
	Developing and implementing an Equality and Diversity Charter	✓				

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Improve the quality of our services for successful outcomes						
Objective	Milestone	Q1	Q2	Q3	Q4	
Develop our financial management and procurement systems	Producing annual Audited Accounts in line with reporting standards	✓	✓	✓	✓	
	Completing the rationalisation of Finance and Procurement to a single approach and developing service standards	✓		✓	✓	
	Developing annual Resource and Capital Budgets	✓			✓	
	Further developing Finance Systems to enhance financial management and control		✓		✓	
	Completing and embedding the new HR/payroll system		✓	✓	✓	
	Developing procurement processes to enable service delivery in line with legislative requirements and Scottish Government procurement reforms	✓		✓	✓	
	Completing and embedding our new Pension Administration arrangements		✓	✓	✓	
Proactively manage our asset base and target investment where it delivers best value	Developing a strategic financial and utilisation analysis of our fleet which looks at current sustainability and future capital and resource implications		✓	✓		
	Developing an asset performance system to enable accurate and meaningful performance reports to be published		✓	✓		
	Delivering the next phase of projects towards implementing our Property Estate Strategic intent			✓	✓	
	Progressing the rollout of standard Breathing Apparatus to all firefighters across Scotland	✓		✓	✓	
	Undertaking a strategic review of Personal Protective Equipment requirements from procurement through to inspection and maintenance	✓	✓			
	Conducting a best value review of building cleaning and janitorial requirements	✓	✓			
	Developing an Asset Management Steering Group to identify key priorities	✓				

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Objective	Milestone	Q1	Q2	Q3	Q4
Implement our Digital Strategy	Delivering a programme of business projects endorsed by the Digital Steering Group	✓		✓	
	Further developing the core digital network infrastructure	✓	✓	✓	✓
	Delivering preparatory and implementation work related to the Strategic Intent programme	✓			✓
	Further developing our core software infrastructure	✓			✓
	Developing a corporate print strategy	✓		✓	✓
	Developing requirements for a replacement mobile phone/device contract	✓		✓	✓
	Extending ISO9001 accreditation for ICT Scotland-wide		✓	✓	
Develop internal communication systems to support our staff	Adding a staff directory and designing a 'people finder'				✓
	Providing information based on staff location				✓
	Providing staff with the ability to personalise their home page to suit their role				✓
	Establishing a staff area with 'trading post' facilities				✓
	Improving the search function				✓
Develop an Information Governance Strategic Framework	Developing a framework of the interlinking strands of Information Governance, Information Security, Information Compliance, Records Management and Information Sharing				✓
	Developing and embedding policies and guidance documents				✓
	Establishing a Forum for Information Governance				✓
	Developing and publishing further Information Security and Information Sharing policies and procedures				✓
Prepare and implement a Records Management Plan (RMP)	Developing an interim retention schedule (including archiving, destruction and disposal of records)				✓
	Developing robust information security measures to protect records				✓
	Developing arrangements to support records vital to business continuity				✓
	Developing a process to review records management systems				✓

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Objective	Milestone	Q1	Q2	Q3	Q4
Develop analytical techniques to enhance performance reporting and publish our analyses in media formats to suit users	Completing our investigation of advanced uses of our statistical tools		✓		
	Publishing test dashboards and summary data for internal clients		✓		
	Using a Data Marketplace to publish performance information for staff and Board Members			✓	
Implement our enhanced IRS	Ensuring resources are in place to support plans for the migration phase of the National IRS	✓			
	Preparing a detailed migration plan covering the transition from legacy systems and training for staff	✓			
	Ensuring a smooth transition to the new IRS by all Operational staff				✓
4.5 Minimise the impact of our activities on the environment					
Objective	Milestone	Q1	Q2	Q3	Q4
Implement the SFRS Environmental Plan and produce supporting Performance Reports	Implement SFRS Environmental Strategy	✓	✓	✓	✓
	Developing and implementing a utilities monitoring and targeting system	✓			
	Instigating and supporting an Environmental Forum	✓			
	Developing and implementing a suite of environmental policies	✓			
	Undertaking an environmental mapping assessment of our portfolio of assets	✓			
	Undertaking a climate change adaption assessment		✓		
	Developing and implementing a Carbon Management Plan and project register	✓			
Developing and implement an Environmental Management System (EMS), including a Legislation Register					✓