



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/03-15
Date:	26 MARCH 2015
Report By:	DIRECTOR OF PLANNING, PERFORMANCE AND COMMUNICATIONS ROBERT SCOTT

Subject:	ANNUAL OPERATING PLAN 2014/15 – QUARTER 3 PROGRESS REPORT
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1. PURPOSE

- 1.1 The purpose of the report is to present the SFRS Board with a quarterly progress report on the Annual Operating Plan 2014/15.

2. RECOMMENDATIONS

- 2.1 Members are invited to:
- Scrutinise and consider progress made against the Annual Operating Plan 2014/15 as detailed in **Appendix 1**
 - Approve the Progress Report for onward submission to Scottish Ministers.

3. BACKGROUND

- 3.1 The draft Annual Operating Plan 2014/15 was approved by the Board at its meeting of 27 March 2014.

4. CONSIDERATIONS

- 4.1 The Operating Plan flows directly from the Strategic Plan 2013-16, with actions aligned to the 4 strategic aims outlined in the plan. The Progress Report shows how we are performing against these aims.
- 4.2 The Operating Plan 2014/15 contains 20 outcomes supported by 37 actions which break down into 153 clearly measurable quarterly milestones. The Progress Report (**Appendix 1**) details the progress made against each milestone scheduled for completion within the third quarter, October - December 2014.

- 4.3 An executive summary by the Chief Officer is provided, supported by commentaries from each Director. These highlight key areas of achievement as well as any areas where targets or deadlines have not been met.

5. FINANCIAL IMPLICATIONS

- 5.1 Any detailed implications arising from the implementation of the Operating 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 on the Annual Operating Plan. As this report does not propose a change in policy, the formal adoption of a plan, policy or strategy it is not necessary to complete an impact assessment.

8 CORE BRIEF

- 8.1 Operating Plan Quarter 3 Progress Report provides an update on how we are progressing against the objectives of this year's Operating Plan. Objectives are progressing without any significant risks being identified. At this stage it is expected that the majority of our objectives will be completed by the end of this reporting year as planned.

ROBERT SCOTT
Director of Planning, Performance and Communications
March 2015



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Scottish Fire and Rescue Service Operating Plan 2014/15

Progress Report: Quarter 3, October - December 2014

Chief Officer's Summary

The Annual Operating Plan for 2014 /15 demonstrates how the Service aims to consolidate and build on the foundations laid in year one.

This report details our progress in delivering the objectives set out in our Operating Plan for 2014 / 15 and is structured to show how these objectives support the Aims and Strategic Objectives contained within our 3 year Strategic Plan .

I am pleased to note that objectives are progressing without any significant risks being identified. At this stage it is expected that the majority of our objectives will be completed by the end of this reporting year as planned.

There are a couple of objectives, highlighted by the red RAG score, where it is known that these won't be completed. The Continuous Learning Framework, will be carried over and become part of the Operating Plan 2015/16. Similarly the timescale for ICT extending the quality standards through ISO9001 accreditation will be reviewed pending project prioritisation.

Highlights of the third quarter include the implementation of the Unwanted Fire Alarm Signal policy. Unwanted Fire Alarm Signals make up just under half of our incidents we attend. Introducing this new innovative policy should go a long way to reducing unnecessary demand on our services. Awarding the contract for a new Operational Intelligence system, which will hold risk critical information for operational crews, is a further step in improving firefighter safety. Consistency of information within a single operating system will also provide for greater interoperability across Scotland.

RAG score explained

Green  On target

Amber  Not achieved milestone target but will still achieve overall objective target date.

Red  Will not meet overall objective target date

Tick  Objective now complete

Directors' Summaries

Prevention and Protection

Good progress continues to be made during the third quarter. Of the twelve milestones due, including those carried forward from quarter two, ten are on schedule. Two milestones for this quarter have been given an amber status. However, positive progress continues to be made with both. Looking forward, and notwithstanding those actions that were originally planned to run beyond the current reporting period, all areas of work are anticipated to be concluded during 2014/15; the only exception to this is the implementation of a risk-based approach to the auditing of Houses in Multiple Occupation, which has been revised to support on-going engagement with local authorities.

Response and Resilience

Our new functional structure has been in place for some months. Further changes are now anticipated with the introduction of new Deputy Assistant Chief Officer posts in the service which will have an impact on our existing Area Manager structure. The Review of Specialist Resources has been subject to engagement with key stakeholders and is due to be presented to the Board in January 2015, allowing progress on the implementation of the Review's findings soon afterwards.

People and Organisational Development

The People and Organisational Development Teams continue to make progress on the programme of work for 2014/15. The POD team continues to keep the plan under regular review and will make adjustments and/or assign resources to address any slippage in consultation with SLT and the Staffing Group.

Finance and Contractual Services

Overall, the programme of work is progressing well and will in the main be completed by the end of the financial year. Within ICT it has been necessary to reprioritise resources due to staff vacancies, however those projects which are currently on hold will be carried forward into 2015/16.

Corporate Portfolio and Performance

There are no objectives signposted as red. 2 are complete with all others delayed but categorised as amber. The only significant delays are in Equality and Diversity due to staff vacancies. Attempts at recruitment have been unsuccessful to date but interviews are now scheduled for February 2015.

Strategic Aim 1: Improved safety of our communities and staff

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Work with partners in developing safer communities and improved outcomes	▲	Develop a means to report in a timely manner on emerging risk information to help shape national, regional and local initiatives and interventions.	Online recording system has been developed and will be made available for testing early in the new year. Once agreed, this will be linked to the reporting software and will be ready for new fiscal year.	●	Scoping work completed and draft knowledge management system produced by May 2014.	P&P
				▲	Pilot of system to run until November 2014 with full implementation expected by December 2014.	
	●	Establish information sharing arrangements with community and national partners.	Working with Corporate Performance Team to establish and produce consistent P&P performance criteria appropriate for sharing with internal and external partners. Draft performance dashboards produced. Building Safer Communities (Phase 2) includes opportunity via "Intelligence and Data" Sub Group to collate relevant partners datasets and scope effective use of available information, including mapping (2015-16)	●	Consultation with partners and staff to be completed by December 2014.	P&P
●	Develop and implement a Fire Suppressing Framework that will consider the SFRS approach to systems in both domestic and non-domestic occupancies.	In recognition of the partnership approach required to promote the installation of sprinklers on a risk assessed basis, this has become a partnership framework and has been transferred to the Business Engagement Forum Action Plan 2015-16; to support this the British Automatic Fire Sprinkler Association has become standing members of the BEF.	●	Framework drafted for consultation by December 2014.	P&P	

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Educate and empower our diverse communities	●	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.	<p>These projects will also be considered in the context of the Building Safer Communities Programme, Phase 2, which will focus on unintentional injury:</p> <p>Older People Framework Research and consultation with relevant partner agencies has concluded for the identified Framework. Final draft completed and on schedule for publication as planned.</p> <p>Road Safety Framework Research and consultation with relevant partner agencies is currently being undertaken to help shape and support a SFRS Road Safety Framework the first draft of which has been developed. Attended Road Safety Scotland Annual Seminar October 2014. SFRS now has representation on Board, Forum and Committee structures of Road Safety Scotland</p>	●	<p>Older People Framework consultation completed by December 2014.</p> <p>Road Safety Framework drafted by October 2014.</p>	P&P
	●	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.	The P&P Directorate continues to monitor progress in relation to these pieces of legislation to ensure we support, and remain fully compliant with, them.	●	Parliament expected to have completed examination of Community Empowerment Bill in this quarter.	P&P

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Enforce fire safety legislation and investigation	▲	Develop a suitable policy for the standardisation and consistency of approach to the Fire Safety Enforcement audit of Houses in Multiple Occupation (HMOs).	Consultation is now concluded and work is underway with relevant partners to shape the policy and procedure. Excellent partnership working with representatives from COSLA and Scottish Housing Best Value Network is underway and shaping SFRS policy. To provide time for this work to continue with Local Authorities, the original policy implementation date of 31 March 2015 should be revised to 30 June 2015.	●	Initial consultation on policy completed by December 2014.	P&P
	▲			Draft Policy and procedure drafted by September 2014.		
	●	Review Fire Investigation staffing arrangements, governing and procedural documentation, standard reporting templates and develop performance standards and measures.		The three units are now fully operational on the new working arrangements and a review will be carried out at six and twelve months.	●	Protocol to be reviewed by July 2014. Revised structure to be implemented by August 2014. Framework consultation to be completed by August 2014. Policy consultation to be completed by September 2014.
Ensure a safe and effective response to incidents	●	Develop and implement an effective system for recording Operational Intelligence and establish a number of Standard Operating Procedures that embrace national risk assessments and best practice.	Tender specification completed. Contract awarded in December 2014.	●	Complete tender specification	R&R
				●	Award contract	

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Develop a highly motivated workforce	●	Establish and implement health and wellbeing arrangements in relation to Firefighter fitness standard and Occupational Health.	Literature review complete.	●	Conduct a literature review of Fire-fighter fitness reports by October 2014 and consider emerging evidence by December 2014.	POD
	▲	Review operational training and safe working practices to develop and implement standardised training frameworks and associated delivery plans.*	The Operational Training and Safe Working Practices Project Group inclusive of Core and Specialist Skills have implemented a new MPDP, PDRPro and LCMS process for Scotland and are in the process of implementing standardised core skills and specialist training programmes.	▲	Develop and implement a standardised core skills, standardised specialist rescue, incident command and control development and maintenance phase framework and supporting delivery plans by September 2014.	POD
	▲		All technical training notes associated with the Operational Training and Safe Working Practices Work-streams have been reviewed, updated and developed where required in line with the standardised template. The specific review of the FF Foundation Programme is to be re-baselined and carried forward to 2015 in line with the plan to move a number of programmes to Cambuslang.	▲	Analyse and review technical training notes and associated documents by October 2014. Review the appropriateness of current Fire-fighter Foundation and development programmes for all duty systems by December 2014.	

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

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Enable access to the right resources based on community risk profile	▲	Implement the agreed outcomes from the review of all specialist resources across Scotland, in order to ensure more equitable access based on risk.	Engagement is ongoing with TED and Fleet to allow implementation of the review's proposals. The Specialist Review document was presented to the Board in January 2015.	▲	Fleet liaison and requirements agreed by November 2014. Training needs analysis completed by November 2014.	R&R
				▲	The Specialist Review Document to be presented to the Board in November 2014.	
Ensure safe and effective responses to incidents	●	Deliver the Glasgow 2014 Commonwealth Games Response Strategy safely and effectively ensuring specific training needs are identified and delivered.	Complete, final reports on the CWG project were produced for consideration by the Board and SLT, within which were submissions on the associated training programmes and events.	●	Final report produced by December 2014.	R&R/ POD
	▲	Develop and embed a system of operational assurance across Scotland as an essential element in securing firefighter and public safety.	The system of Operational Assurance is now running nationally although there are some residual elements of policy to be finalised. Service Delivery Area Forums have been established.	▲	Consultation and policy production completed by May 2014.	R&R
				●	Establish Service Delivery Area forums by August 2014.	
✓	✓	Determine the Response and Resilience Directorate Corporate risks and develop suitable business continuity plans to address these.	Risk Register complete. Business Continuity plans in place.	●	Response and Resilience Risk Register to be completed by September 2014.	R&R
				●	Business Continuity Plans developed by December 2014.	

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Work with our partners for safer communities and improved outcomes	▲	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.	Tender specification complete. The procurement exercise for the build of the Voluntary Rescue Resource Database is underway using the Government Digital Marketplace (formerly GCloud).	●	Tender specification completed by June 2014.	R&R
				▲	Award contract by September 2014	
Work to drive down risk nationally, for example the risk of fire and non-fire casualties	▲	Carry out a review of all Station locations, local risk profiles and activity levels to ensure the correct speed and weight of response.	The procurement process has been run and modelling software is now available to assist in this review. The findings are now due to be made available in March 2015 in line with the National Risk Reduction project.	●	Procure modelling support by September 2014. Award contract by September 2014.	R&R
				▲	Report on Phase 1 findings by December 2014.	

Strategic Aim 3: Improved outcomes through partnerships

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Work in partnership with communities	✓	Review the discretionary powers available under Section 93 of the Civil Government (Scotland) Act 1982.	Working group has concluded the review which is now subject to evaluation by SFRS legal team.	●	Recommendation report and any subsequent policy to be developed by June 2014.	P&P
Make partnership working an integral part of our business	✓	Support the implementation of the approved Unwanted Fire Alarm Signal Policy and procedure across all Service Delivery/ Local Senior Officer areas.	UFAS policy, associated procedure and Appliance Reduction Decision Matrix went live in December 2014.	●	Training concluded and policy implemented by December 2014.	P&P
	▲	Carry out joint training exercises with our key partner response agencies to ensure that interoperability arrangements are robust.	Training and meeting arrangements are in place. JESIP training is subject to further discussion at this time.	▲	Service Delivery Area training and meeting arrangements to be agreed and implemented by July 2014. Participation in JESIP training programme agreed by September 2014.	R&R
Develop approaches and ability to consult, listen to and respond to the public, and communicate with stakeholders	▲	Set the parameters for sharing information securely and legally through the development of an Information Sharing Protocol Policy.	Policy and guidance will now be presented to SLT in March 2015. Collation of current ISPs complete. currently communicating with relevant departments in relation to new ISPs which have been developed but not signed off yet.	▲	Policy and associated guidance approved by July 2014.	CPP
				▲	Collation of all current Information sharing protocols including renewing those past review date by November 2014.	
	▲	Develop a Consultation and Participation Strategy to seek to improve the involvement of the public in the exercising of our functions.	Engagement Framework and Consultation Guidance approved by Board 27/11/14. Implementation Plan to be developed within Strategic Planning, Performance and Communications Directorate. Progress to be reported into Local and Stakeholder Engagement Committee.	●	Carried over from Quarter 2: Strategy to be approved in August 2014.	CPP
				▲	Action plans and associated development plans in place by December 2014.	CPP

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Develop approaches and ability to consult, listen to and respond to the public, and communicate with stakeholders (continued)	✓	Develop and implement a Media Liaison Policy and guidance to increase local and national awareness of the SFRS.	Completed.	●	Policy and associated guidance implemented by December 2014.	CPP
	▲	Develop online communication channels through the introduction of a Social Media Policy, Website Policy and associated guidance.	Social media policy complete and out for consultation with relevant functions and trades unions. Web policy in development will be complete by end of this quarter.	▲	Policies and associated guidance produced by September 2014.	CPP

Strategic Aim 4: Develop a culture of continuous improvement

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Develop an innovative structure that enables us to deliver highly valued and effective services	✓	Develop a succession planning model to ensure necessary levels of knowledge, skills and experience are maintained across SFRS.	Training prospectus in progress, further work to be done on the wider succession planning framework.	●	Plan learning and development needs for the period 2015-2018 by December 2014.	POD
	▲	Develop and implement a SFRS Procurement Strategy in line with legislative requirements and Scottish Government procurement reform programme.	Initial work on what other SG organisations are including on procurement strategy with a view to drafting SFRS in similar format. A Board strategy day has been held and we are now in the process of internal consultation and writing up the document. The Strategy should be available for Board consideration in March 2015.	▲	Procurement Strategy approved for implementation by December 2014	FCS
	▲	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.	This work has now been commenced with a Board strategy session in November. It is expected to be completed by the end of March 2015.	▲	Asset Management Strategy completed for approval by June 2014.	FCS
Disposal Policy implemented, Asbestos Procedure is drafted for consultation.			●	Property policies and procedures in place by December 2014.		

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Develop an innovative structure that enables us to deliver highly valued and effective services (continued)	✓	Further develop and embed electronic asset management recording systems for fleet and property, including corporate reporting requirements.	Systems now fully operational across Property and Fleet. Tranman Users Group now established.	●	Fully operational and producing management reports by December 2014.	FCS
	▲	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.	Will be complete by the end of March 2015.	▲	Develop interim retention schedule to include provision for archiving and destruction/ disposal by October 2014.	CPP
Deliver a high performing workforce	▲	Develop and implement a Pay and Reward Framework which supports the harmonisation of employee terms and conditions of employment.	Pay and reward project currently running approximately one month behind schedule; additional resources have been assigned to the project to mitigate this. Discussions held with the Board, SLT and Trade Unions in December 2014. Collective bargaining arrangements will be formally established in January 2015.	▲	Job evaluation exercise to be completed by August 2014. Develop and submit proposals for new pay and grading model; implement pay protection/ pay increase arrangements; develop and implement revised terms and conditions and employee benefits within a total reward package. Standardise and improve performance appraisals and work place assessment arrangements.	POD
				▲	Establish new collective bargaining arrangements for Support Staff by December 2014.	

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Deliver a high performing workforce (continued)		Develop and implement delivery plans for Training and Employee Development Programmes.	The policy is complete and out for consultation within the Service. The SFRS are active participants in the development and delivery of specific collaborative training programmes within Learning & Development and the Resilience arena. The Service is also awaiting the results of a review of collaborative learning & development in the Scottish public sector. This review was carried out by Skills for Justice, and is being considered by the Justice Leadership & Professional Development group.		Develop and implement a TED policy and operating model by October 2014. Identify and implement collaborative arrangements for training and development with other agencies and partners by December 2014.	POD
		Undertake a culture audit and support the development of Organisation Values Framework.	Focus groups commenced in November 2014 and due to complete in January 2015. Project re-baselined.		Conduct focus groups across all SDAs by July 2014. Analyse findings and develop proposed values framework by August 2014 and report in February 2014	POD
					Launch values framework, publish findings and initiate longer term engagement strategy by February 2014.	
		Through engagement and collaborative working develop and implement a SFRS Continuous Learning Framework.	Staff movement has resulted in the loss of the Project Lead. The programme will be carried into the 2015-16 plan.		Research and create an e-learning Strategy by June 2014. Submit application in May 2014 for SFRS to become a SQA credit rating body.	POD

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Deliver a high performing workforce (continued)		Through engagement and collaborative working develop and implement a SFRS Continuous Learning Framework (continued)	The SFRS is jointly leading on UK-wide leadership work which will inform the overall SFRS framework; the timescale for this national project has been revised. The overall project is to be re-baselined as above.		Align staff learning and soft skill requirements with Continuous Learning Framework by July 2014.	POD
					Work with UK FRSSs to develop a UK-wide leadership model and framework by October 2014.	
Ensure equal opportunities for our staff and communities		Develop an Equality and Diversity Charter and Strategic Framework.	Target to be revised on recruitment of an E & D Liaison Officer. Interviews scheduled for 2 February 2015		Present draft Charter and Framework to Board June 2014.	CPP
					Implement internal and external communication strategy on Charter and Framework September 2014.	
		Further embed Equality and Human Rights Impact Assessment by developing training and monitoring processes.	Target to be revised on recruitment of an E & D Liaison Officer. Interviews scheduled for 2 February 2015		Implement final state Equality and Human Rights Impact Assessment process by June 2014. Implement development on impacts assessments programme for key personnel by May 2014. Implement quality assurance model by June 2014 - ongoing thereafter.	CPP
					Implement process of scrutinising the outcomes of impact assessment by September 2014 - on going thereafter.	
	In liaison with Local Senior Officers embed the assessment of equality performance into the review and assessment of Local Plans.	Target to be revised on recruitment of an E & D Liaison Officer. Interviews scheduled for 2 February 2015		Embed reporting of equality issues and the Equality outcomes in the corporate reporting framework by July 2014. Work with LSOs to capture equality performance issues at a local level to inform corporate equality performance reporting by September 2014.	CPP	

What we will do	RAG	Objective	Comment	RAG	Milestone	Dept
Improve the quality of our services for successful outcomes	▲	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.	Research that has been conducted points to the possibility that a combined improvement and knowledge strategy could be of more value to the Service. Objective to be reviewed and timescale adjusted as required	▲	Draft Strategy and works programme prepared for approval by October 2014. Implementation of Strategy by November 2014.	CPP
				▲	Research completed by November 2014 with scope of Framework agreed by December 2014.	
	▲	Carry out statutory review of Strategic Plan 2013-16.	Discussions are on-going with Strategic Officers and Board	▲	Approach to the review agreed by September 2014.	CPP
	▲	Define, agree and implement service standards with business users, in line with ITIL best practice for support services.	Existing service standards are being maintained as an interim measure. Consultation will take place with the Digital Steering Group regarding a single SFRS standard in the new financial year.	▲	Consultation to establish requirements and capabilities for service level standards completed by December 2014.	FCS
	■	Ensure ICT department meets acceptable quality standards through the extension of ISO9001 accreditation.	On hold following project prioritisation.	■	Development of plan, delivery of awareness training to staff.	FCS