

**Working together
for a safer Scotland**

ANNUAL OPERATING PLAN

2013-2014



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland



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This document sets out the Scottish Fire and Rescue Service's (SFRS) Annual Operating Plan for the period 2013 – 14.

Our focus is on a seamless transition from the eight existing fire and rescue services to the national SFRS, continuing to deliver services locally for our communities but with a clear opportunity to reduce duplication and be more efficient and effective. The reform process provides us with the opportunity to do things better – creating consistency, streamlining structures and crucially protecting and improving front line outcomes against a backdrop of significant budget reductions. The SFRS commences on the 1st April 2013 and, it is acknowledged that this date precedes the strategic planning cycle. Nevertheless, it is our intention to provide stakeholders with details of our operating plan in advance of the formal requirement to publish the details of our three-year strategic objectives. To this end, we have prepared this [operating] plan in order to help prepare the SFRS for its first year and, to supply information on how we intend to reorganise fire and rescue services across Scotland in support of the principles of reform.

This Operating Plan provides a steady state for Day One while offering us an opportunity to extend our reform ambitions. With this in mind previous actions have been consolidated and included within a single strategic document. Our overarching aim is to provide a seamless transition, ensuring excellent service delivery on 'day 1' and beyond. Moreover, our intention is to provide a means to manage and control our transformational work and, to this end we have devised a suite of service improvements to ensure that our activities are continually monitored and developed.

I commend this document to you and trust that it will provide reassurance on our transitional arrangements and offer a confirmation of our ambitions for the SFRS.

Pat Watters CBE
Chair
Scottish Fire and Rescue Service

Alasdair Hay QFSM
Chief Officer
Scottish Fire and Rescue Service

1. Introduction

The Scottish Fire and Rescue Service (SFRS) is a body corporate established by the Police and Fire Reform (Scotland) Act 2012 and acts via its members and officers to carry out the functions of the Service and deliver against the stated aims of reform.

The SFRS Strategic Plan for 2013–2016 will set out the outcomes the SFRS wants to deliver and will describe how we will work to achieve those outcomes over a 3-year period. The first Strategic Plan for the new Service will be drafted for Ministerial approval by the Autumn of 2013 and, thereafter, we will produce an annual Operating Plan which will draw down from our overall 3-year strategic objectives.

The Service's Operating Plan for 2013/14 is, by necessity, being developed in advance of the Strategic Plan but will maintain a keen focus on the 3 Aims of Reform as articulated within the Fire and Rescue Framework:

A1 To protect and improve local services, despite the financial cuts, by stopping duplication and maintaining front line outcomes;

A2 Create more equal access to specialist support services and national capacity where and when they are needed;

A3 Strengthen the connection between fire services and communities by creating a new formal relationship with all 32 local authorities, creating opportunities for many more locally-elected members to have a formal say in Fire and Rescue Services in their areas, and better integration with community planning partnerships.

In developing this plan we must also consider the operational environment within which we will be delivering our services. To support this an environmental analysis of the prevailing situation within Scotland was undertaken, as well as cognisance taken of the previous plans that were in place across the eight fire and rescue services. The following provides a summary of some of the key environmental factors that we must take into account.

Scotland is a country of contrasts, with a diverse culture and geography. A range of features give Scotland its distinctive risk profile as captured in the Scottish Community Fire Safety Study “Scotland Together” published in 2009 including:-

The Built Environment

- Densely inhabited towns and cities that present different challenges: a significant proportion of accidental fire deaths occur in single occupancy households and flatted accommodation
- Three major international airports, three operating nuclear power stations, a number of significant petro-chemical complexes, several large sea ports, major road and rail networks, and the home base of the UK’s fleet of nuclear submarines offer specific risks

Geography

- Very large expanses of rural countryside and wild land that demand preventative land management actions, developing knowledge of environmental factors and employing and developing retained and volunteer firefighters
- A long coastline, with many inhabited islands that also demands a tailored approach to risk management and an appropriate emergency response

Industry

- Major industries making a significant contribution to the economy of Scotland where the impact of fire can have immediate and long term consequences for the local and national economy

Communities

- Our population is diverse in its makeup and widely geographically spread, albeit 70% of our people live in the ‘central belt’. There are also large areas of Scotland that are remote and rural, and these

locations pose their own challenges in terms of risk and the provision of effective fire and rescue services

- The Government’s Scottish Index of Multiple Deprivation (SIMD) allows us to analyse which geographic areas are the most deprived in the country, in terms of employment levels, average income, health, education, crime levels and a number of other indicators. Using SIMD alongside other information sources will enable us to comprehensively assess the risk to target our most vulnerable people within any area
- The population of Scotland is ageing, with increasing numbers of people over 65 years of age, and is growing due to both improved longevity and immigration trends. An increase in age does not in itself increase the risk from fire, but other contributing factors do; for example, mobility problems, disability, mental health issues and alcohol dependence. In addition, Scotland has an increasing number of people living alone, and levels of drug and alcohol misuse are high in comparison to neighbouring countries. These are all factors that may have a bearing on the number of fire deaths and injuries we experience in Scotland

Tourism

- Because Scotland is an important tourist destination, we must consider the safety of a significant transient population of visitors throughout the year, but especially at seasonal peak times. The country has numerous buildings of both political and cultural significance and also hosts large sporting and cultural events. Along with other agencies we play a critical part in protecting our heritage and in preparing for large scale events, ensuring that we can respond effectively to any emergency incident if required.

2. Meeting the expectations of the Fire and Rescue Framework for Scotland

Creating and building this Operating Plan illustrates how the Service will face the challenges highlighted above as well as meeting the expectations contained within the Fire and Rescue Framework for Scotland (The Framework). This statutory document sets out the Scottish Government's priorities for the Service, building on legislative requirements.

Delivering the financial benefits associated with reform is a key area of focus for the Service; however, the importance of supporting our staff through the period of reform is not underestimated and attention is paid to ensure that the impact on our staff of any financial decisions is carefully assessed and considered.

Our purpose 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 people throughout Scotland.

In doing this the SFRS is committed to supporting the delivery of all 16 of the Scottish Government's national outcomes. In particular we will make a significant contribution to the following national outcomes;

- We live our lives free from crime, disorder and danger;
- We have strong resilient and supportive communities where people take responsibility for their own actions and how they affect others;
- Our public services are high quality, continually improving, efficient and responsive to local needs;
- We live longer, healthier lives.
- Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it
- We have improved the life chances for children, young people and families at risk

3. Delivering on the aims of reform

Our 2013/2014 annual Operating Plan embraces the strategic priorities set out in the Fire Framework and aims to develop the strategic platform from which the Service can fully deliver against these priorities. In doing so we will map each of our priorities against the stated aims of reform as follows:

Aim 1 – To protect and improve local services, despite the financial cuts, by stopping duplication and maintaining frontline outcomes

Strategic priorities

- Implementing a national approach to risk management;
- Ensuring a consistent and risk proportionate approach to fire safety legislation and working for the safety and wellbeing of our communities;
- Developing an integrated suite of people strategies, policies and procedures;
- Demonstrating leadership in mainstreaming equality
- Introducing meaningful performance measures that support our contribution to the national outcomes.

How We Will Deliver

In order to deliver this benefit of reform our work across all of the Directorates is focussed on streamlining our activities and doing things only once wherever we can. Throughout this operating year we will look to harmonise our structures and operating practices, bringing the eight previous independent organisational structures into a single organisation. This will remove unnecessary duplication, not only of departments within existing structures but of inconsistent practices that will allow the Service to function more effectively and efficiently.

Within the first operating year, the frontline resources belonging to the predecessor FRSs will be aligned to the SFRS. This will be carried out so as to protect capabilities and dispositions.

Our frontline prevention and protection work is equally enhanced through harmonisation of policies and practices and the introduction of innovative approaches to partnership working that will undoubtedly lead to better outcomes for our communities.

Aim 2 – Create more equal access to specialist support services and national capacity where and when they are needed

Strategic priorities

- **Creating a more equal access to national capacity;**
- **Planning operational response in a way which reflects national and local risk across Scotland.**

How We Will Deliver

Within our Response and Resilience Directorate our activities are aligned with ensuring more equal access to all of the specialist support services available to the SFRS. The removal of the previous geographical boundaries opens up access across Scotland to the specialist resources that were previously aligned to the existing Service areas. Whilst these resources were previously available on request, the simplification of the delivery landscape allows the SFRS to deploy resources across Scotland to meet demand and risk. A significant amount of the work that will be undertaken during this year will relate to assessing the risk profile across Scotland and matching our specialist resources in such a way that maximises the benefits to our communities. This work will be carried out in partnership with staff Representative Bodies and in consultation with our communities.

Notwithstanding this detailed work that will be progressed during this operating year, as previously stated the removal of previous borders immediately opens up access to streams of specialist skills and resources to the whole of Scotland. The work that will take place during the year will further improve this position by relocating some specialist resources or investing in new specialist resources to achieve a more effective distribution that better matches the risk, with the service aiming to take a leading role in the delivery of specialist rescue activities.

Aim 3 – Strengthen the connection between fire services and communities

Strategic priority

Establishing robust working arrangements through Local Senior Officers to work with partners in identifying our most vulnerable communities and citizens.

How We Will Deliver

Strengthening the connection between the Service and communities by creating a more formal relationship with all 32 local authorities is a key early deliverable for the Service.

Prior to 1 April 2013, all 32 local authorities will have a designated Local Senior Officer (LSO). Their role is to develop effective partnerships with the local authority and contribute to delivering better local outcomes for local communities. This will be achieved through the development of local plans that have a strong focus on meeting local needs at the same time contributing to the delivery of the strategic aims of the SFRS Strategic Plan.

The LSO will work closely with partners, especially local authorities to develop the plan, ensuring that it is clearly aligned with their single outcome agreements and meets their needs and aspirations. The local authority will then be in a position to consider agreeing the local plan and to hold the LSO to account for its delivery. This will be done through local scrutiny and engagement arrangements which currently vary across Scotland. The Service, through our work in this operating year, will develop a consistent approach to meeting the varying approaches to local scrutiny, and will deliver high quality plans that are relevant to the diverse communities across Scotland. This is truly placing the management of fire and rescue services at the heart of our communities.

Through community planning partnerships, the LSO will perform a lead role and will be responsible for ensuring that the SFRS is viewed as a valued partner across all community planning partnerships.

4. Adopting good practice and supporting reform

Reforming Scotland's Fire and Rescue Services (FRS) is a complex task, but one which offers a great opportunity to continue to improve the delivery of fire and rescue services across Scotland. The SFRS intends to bring together the very best practices of the existing FRSs and to develop structures and delivery arrangements to ensure that communities benefit from excellent service delivery at a local level.

In order to achieve this, our Operating Plan has been developed around the following principles;

- **Establishing good leadership and governance.**
- **Planning and implementing the merger effectively.**
- **Estimating and recording costs and savings.**
- **Measuring performance**

The work to reshape Scotland's FRSs has been underway for 18 months and a great deal of preparatory work has been completed in order to ensure the SFRS' successful commencement. This work has undergone two 'Gateway Reviews;' a process that provides Scottish Government with assurances that the Service remains on track to deliver the benefits of reform. Moreover, we have considered Audit Scotland's previous recommendations with regard to public body mergers and with this in mind and, in consideration of other factors, it is our intention to complete another review of progress within our first year of operation. This will offer an opportunity to identify strengths and weaknesses, monitor developments and assess if the SFRS's establishment is on course to deliver the long-term benefits associated with reform.

We understand the need to be 'led by evidence but driven by performance.' To this end, we have established a framework, which shall underpin the key performance indicators contained within the Fire and Rescue Framework for Scotland. This plan will be measured against our Performance Framework, which will be used to drive improvements at national and local levels.

Our ambition is to create the conditions, which strengthen the SFRS' connection with local communities, partners and stakeholders. To achieve this, the Service has appointed 17 Local Senior Officers (LSOs) who shall work with each of Scotland's 32 Local Authorities. This new and formal relationship will help to further strengthen the process of Community Planning and, will ensure that services are designed and delivered around people and places with a focus on outcomes and demand reduction.

5. SFRS - Structure and arrangements

The Scottish Fire and Rescue Service operates as an “Other Significant National Body” and is governed by a Board consisting of the Chair and currently 11 members all of whom were appointed by Scottish Ministers in October 2012.

The Board provides leadership, direction, support and guidance to the SFRS and has a corporate responsibility for the performance of the organisation 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.

One of the aims of reform is to ensure that unnecessary duplication with regard to governance and service delivery can be reduced. This has prompted a redesign of the existing FRS structure so as to ensure a very clear and consistent approach to managing the SFRS.

The SFRS has been established to comprise four functional Directorates; these are each led by an Executive Director who operates in partnership with each of the three Service Delivery Directors based in the West, East and North of Scotland. These Officers comprise the Senior Leadership Team (SLT), which is directed by the Chief Officer who, in turn is accountable to the Board of the SFRS.

The 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 demand reduction. This is managed across three distinct yet complementary departments.

Our Prevention and Protection functions are:

- **Fire Safety Enforcement**
- **Fire Investigation**
- **Community Safety Engagement – Partnership Unit**

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. Moreover, the Directorate’s functions are organised to promote a strong connection with each of the Service’s LSOs; ensuring that suitable plans are in place to enable the SFRS to fulfil its statutory responsibilities within each of Scotland’s 32 Local Authority Areas and, to fully support Local Scrutiny and Engagement arrangements.

Response and Resilience

The role of the Response and Resilience Directorate is to ensure that the SFRS provides the most effective operational response possible, whilst maintaining firefighter safety. Directorate staff working from SFRS Headquarters deal with national policy and strategy and have the overarching responsibility for all other Response and Resilience work from this location. Response and Resilience teams are embedded within each of the three service delivery headquarters where they can provide liaison between each of the hubs and SFRS Headquarters, as well as providing operational assurance by assisting with the implementation of the Response and Resilience strategy.

Each of the three Response and Resilience service delivery teams will be responsible for establishing a communication structure between the Response and Resilience department and every LSO Area. They will provide a single point of contact between the Directorate and locally based operational staff. This will ensure that operational information and procedures are both communicated and implemented locally.

People and Organisational Development

People and Organisational Development plays a key role in ensuring that the structure and working climate of the new Service supports overall service delivery, effectiveness and performance. Overall, the SFRS wishes to continue to be widely regarded as an employer of choice and also as a responsible employer which takes its duties under the relevant employment and health and safety legislation seriously. To support this, and for reform to be successful, harmonisation and consolidation of existing good practice in new structures and working practices will be required and the people and cultural issues surrounding the changes will need to be addressed. In addition, an emphasis will be placed on the 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 the following three functions:

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

Working together, these functions will **enable** safe, efficient and effective delivery of the SFRS. To do this we will:

- Build our plans to ensure that the SFRS can deliver against its' strategic objectives.
- Work in partnership and gain an understanding of the needs of our internal and external "customers"
- Develop pragmatic, integrated, cost-effective and good practice solutions to manage a wide range of "people matters" in line with the Service's requirements and expectations.

Finance & Contractual Services

Finance and Contractual Services is responsible for ensuring sound financial and asset management arrangements are in place, as well as delivering robust and efficient ICT infrastructure and systems, and ensuring that procurement is undertaken in accordance with legislative requirements and in a manner which contributes to best value and our corporate social responsibilities.

Together the functions within this Directorate are key to enabling the Service to make best use of its resources in support of its corporate aims.

Directors of Service Delivery

The SFRS has been divided into three service delivery areas, geographically covering the north, west and east of the country. Within each of the areas there is a Director of Service Delivery. Their role is to;

- **Ensure that the service continues to deliver excellent fire and rescue services to the communities of Scotland during this period of transition and beyond;**
- **Bring together the service delivery structures within their areas in a manner that ensures business continuity and does not impact adversely on community or firefighter safety;**
- **Ensure that relationships are established at the local level across their service delivery area, by supporting local senior officers and adopting a comprehensive approach to engagement that aims to connect with all groups within our communities.**

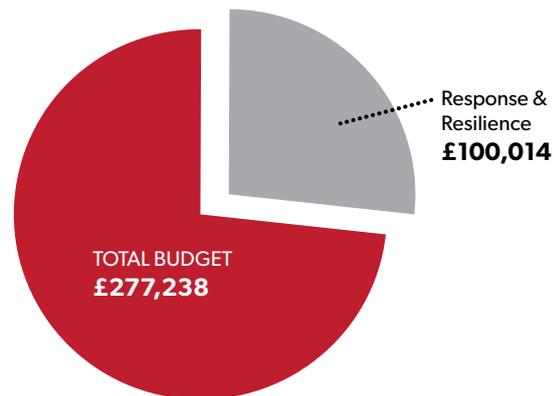
6. Functional delivery

Within our functional Directorates we will embark on a programme of work that delivers against the benefits of reform (A1, A2, A3) and meets our strategic priorities.

RESPONSE & RESILIENCE

Budget allocation (£000)

Our response and resilience directorate will manage the integration of all emergency response resources and will ensure that we continue to deliver excellent emergency response services during this transitional operating period and beyond. The work will be focussed on developing consistency of approach across Scotland and creating the foundations from which real improvement can be realised.



How we will do it:

	A1	A2	A3
• Develop a three year Response and Resilience Strategy that supports the delivery of the SFRS strategic plan by July 2013;	●	●	●
• Ensure that a suitable programme of Operational Intelligence (OI) gathering is in place and available to staff in a usable, easily accessible and accurate format, to be completed by September 2013 and fully implemented by March 2014;	●	●	
• Review the operational procedures, practices and guidance in use throughout the Service and establish a number of Standard Operating Procedures that embrace national risk assessments and best practice, in a rolling programme which will see 23 operational procedures harmonised by April 2014;	●		
• Review the location and capacity of all existing specialist and national resources, in order to relocate and better align specialist rescue assets across Scotland. The review will be completed by September 2013 in order to implement both a relocation programme and training plan to improve access to specialist resources for all communities throughout Scotland. The asset register and alignment programme will be completed by September 2013, with the implementation programme commencing in October 2013 and concluding in March 2015.;		●	
• Review mobilising arrangements for all front line resources including flexible duty Officers. The review will be completed by July 2013 in order to create a national mobilising policy for Scotland by September 2013. The national mobilising policy will then be fully implemented by November 2013;	●		

	A1	A2	A3
<ul style="list-style-type: none"> Review the location and capacity of all existing Control Rooms in Scotland in order to establish the optimum number, locations and capacity of each Control Room. The Outline Business Case will establish the optimum number and capacity of each Control Room and will be completed by July 2013, with the detailed Business Case establishing the location of each Control Room completed by September 2013; 	●		
<ul style="list-style-type: none"> Review the Scottish Fire and Rescue Services Civil Contingency arrangements in order to better align the SFRS service delivery structures with SCG Civil Contingency Partners. The review is to be completed by July 2013 and any new recommended structure fully implemented and functional by October 2013; 	●	●	
<ul style="list-style-type: none"> Ensure that the Scottish Fire and Rescue Service is fully integrated into the Joint Emergency Services Interoperability Programme (JESIP) by July 2013. The SFRS will monitor the JESIP programme and ensure that any recommended best practice is implemented into the SFRS as appropriate; 	●		
<ul style="list-style-type: none"> Produce the Glasgow 2014 Commonwealth Games response strategy for all sporting venues in conjunction with Emergency Service Partners by March 2014. Once produced all response strategies must be fully implemented, tested and quality assured by June 2013. 	●		

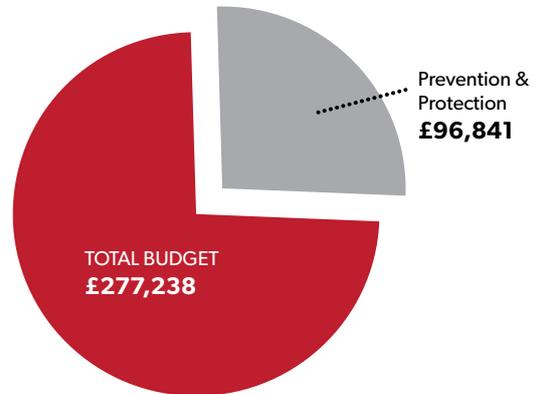
What this will mean:

- Our operational crews are provided with the correct procedures, equipment and information to enable them to carry out their role safely and effectively;
- The communities of Scotland are better protected from the risks they face by ensuring that we have the right resources in the right locations to respond as required;
- That Scotland is best prepared for major events and that the Scottish Fire and Rescue Service will work with partners to ensure the safety of our people;
- We will identify the most suitable arrangements for mobilising our resources to incidents and supporting incident command. This will be done in a safe way that ensures better interoperability between existing Control Rooms in the short term, and will lead to a more efficient, effective and sustainable delivery model as we move forward.

PREVENTION & PROTECTION

Budget allocation (£000)

Our prevention and protection directorate will be responsible for ensuring that the service continues to provide support to communities with a focus on making them safer. This work will involve the merging of differing approaches to community safety engagement and enforcement, together with identifying and adopting best practice that will benefit all communities across Scotland.



How we will do it:

	A1	A2	A3
• Develop and implement a National Prevention and Protection Strategy 2013–16 to guide improvements in respect to Fire Safety Enforcement, Community Safety Engagement (CSE) and Fire Investigation by October 2013;	●		
• Fully establish the Prevention and Protection structure at National, Regional and Local levels by March 2014;	●		
• Support LSOs by preparing guidance on Community Safety and Community Planning arrangements by July 2013;			●
• Fully establish the Community Safety Partnership Unit and provide a framework to develop, strengthen and support local joint working by March 2014;			●
• Review all existing CSE procedures and provide a suite of consistent national policies to support local service delivery by March 2014;	●		
• Plan the staged implementation of the Community Safety Engagement Toolkit (CSET) by March 2014;	●		
• Create and implement a national FSE database and performance management toolkit by March 2014;	●		
• Assemble a national fact finding team to ensure a consistent and expert approach to FSE Investigations and prosecutions by April 2013;	●		
• Review existing staffing arrangements and develop a means to fully establish and consistently deploy Fire Investigation Officers (FIOs) across Scotland by December 2013;	●	●	
• Create a national FI Framework and protocol to enable joint working with other enforcing agencies by April 2013;	●	●	
• Devise a national Fire Engineering Framework and organise a means to deploy this specialist resource on a national basis by December 2013.		●	

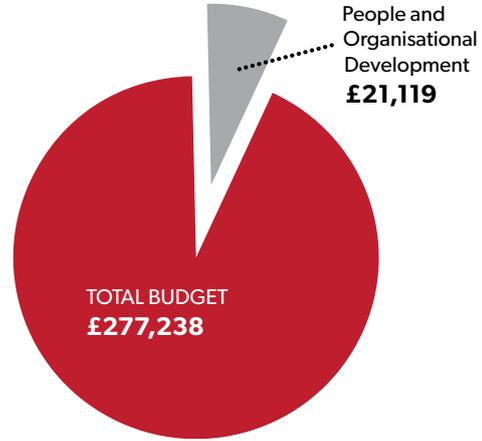
What this will mean:

- We will be better engaged with all of our diverse communities and we will be delivering services that are evidence-based and outcome-focused;
- Our communities will be safer, as we will be delivering key messages across Scotland that are tailored to specific risks at the local level;
- We will be better connected with our partners at a strategic, tactical and operational level; this will result in better information sharing that will make our communities safer;
- We will develop a better understanding of the causes of fire and will contribute to national safety initiatives.

PEOPLE & ORGANISATIONAL DEVELOPMENT

Budget allocation (£000)

Our People and Organisational Development directorate will ensure that the service is supported by the right people in the right places in order to support the delivery of our services and objectives. During this operating year we will focus on aligning our people with our working structure in a managed way that will not compromise the safety of our staff or communities. We will do this in partnership with staff representative bodies, continuing the excellent partnership approach to effective industrial relations that has been developed.



How we will do it:

	A1	A2	A3
• Develop a People and Organisational Development Strategy and a 3-year action plan by February 2014, in support of the SFRS strategic plan that is underpinned by a suite of Directorate performance indicators and measures;	●		
• Design and implement an effective structure operating model for the Directorate functions: staffing arrangements, systems, contracts and resources by May 2014;	●		
• Create a plan to converge all key policies, procedures, standards and management guidance by 1 April 2014 (for example: H&S policy and standards, core employment policies and procedures, learning and development policies and procedures, fitness and wellbeing standards and procedures), with a business plan for harmonisation to be submitted for board approval by August 2013;	●		
• Work with Representative Bodies to finalise and implement the SFRS Working Together Framework in support of effective employee relations and to establish effective Health, Safety and Wellbeing consultation/committee arrangements by August 2013;	●		
• Provide support to the SFRS Directorates and Service Delivery Areas and specifically to support the implementation of their Year 1 structural change/transition plans by providing effective workforce plans, providing HR support to transfer and matching processes and by ensuring that the underpinning change management policies e.g. redundancy, redeployment, relocation and pay protection are in place. Transition to the SFRS structure will take place on a rolling basis through to April 2016;	●		
• Undertake an equal pay audit and develop the necessary equal pay policy and supporting action plan by September 2013;	●		
• Create a Pay and Reward strategy underpinned by the appropriate job design/ evaluation processes which support the SFRS to harmonise terms and conditions of employment by November 2013;	●		

	A1	A2	A3
• Work with Finance to develop an implementation plan for the introduction of a single HR and Payroll solution for the SFRS by November 2013;	●		
• Standardise and improve performance appraisal and workplace assessment arrangements; review with recommendations to be concluded by February 2014;	●		
• Undertake a best value review of Occupational Health and Wellbeing services by February 2014;	●		
• Create an implementation plan for the delivery of the L& D strategy (aligned with SFRS priorities) by August 2014;	●		
• Create an asset map, register and facilities/resource rationalisation plan for the L&D function by December 2013;	●	●	
• Undertake a review of induction programmes, leadership and management development pathways and “soft skill” delivery models by April 2014;	●		
• Support development of the SFRS Board and Strategic Leadership Team on an on-going basis as demand dictates;	●		
• Support the SFRS to develop a framework of Organisational Values and to undertake a cultural audit by April 2014;	●		

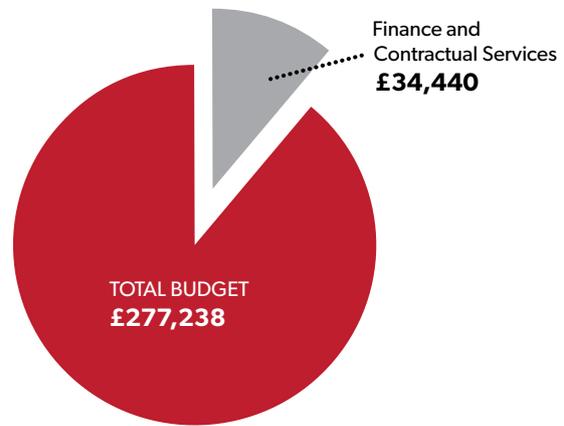
What this will mean:

- The SFRS structure will be in place to support the delivery of the SFRS’s strategic and operational objectives.
- Structural and cultural change will be effectively managed in support of the benefits of reform.
- We will be recognised as a good employer.
- We will meet our statutory duties and corporate expectations for public bodies and comply with the relevant legislation and regulations.
- The relationship between the SFRS and its’ employees will be managed within a clear and transparent framework of consultation and negotiation.
- We will align individual and team performance with its overall strategic objectives and ensure that pay and reward systems are equitable and cost-effective.
- Learning and development will be embedded as a Service-wide process that supports overall Service delivery and that operates within a quality assured framework for the design and delivery of development programmes.
- We will ensure the continued provision of a safe and competent SFRS Workforce, and, specifically to ensure the continued delivery of safety critical training such as incident command, specialist/technical rescue and operational skills delivery programmes that support the delivery of the SFRS IRMP and local plans.
- A culture of organisational health, safety and wellbeing will be embedded within each of the SFRS functions which extends beyond regulatory compliance to create a proactive, preventative approach to the delivery of OHW services and that integrates the health, safety and wellbeing needs of individual employees with the requirement to deliver our Service safely and effectively.

FINANCE & CONTRACTUAL SERVICES

Budget allocation (£000)

Through our finance and contractual services directorate we will ensure that our finances are effectively and efficiently managed. The integration of the functions into this directorate will ensure alignment of our assets, our approach to procurement and how these can be supported through innovative use of ICT to make best use of our financial resources. Within this operating year the directorate will develop a common operating model that fully supports the delivery of our services.



Asset Management

How we will do it:

	A1	A2	A3
• Begin the development and implementation of a Scottish Fire and Rescue comprehensive Asset Management Strategy which will cover the first three (3) years of the new Service 2013–2016 ;	●		
• Fully implement the Asset Management Staffing Structures over the first 12 months; this will consider the end stage objectives and will be completed by end of March 2014;	●		
• Deliver the implementation of an Asset Management recording system or systems across the extensive range of asset functions by December 2013;	●		
• Ensure that the legislative and regulatory requirements of Asset Management are fully embedded and maintained across the extensive range of Asset functions by September 2013;	●		
• Work closely with Response & Resilience in order to develop a broad standardisation of operational assets across the eight amalgamating Services by March 2014.	●		

What this will mean:

- We will ensure best value and demonstrate a commitment to continuous improvement;
- We will have the right staff in the right roles with the right skills to deliver the Asset Management Strategy;
- Our assets will be better utilised and any opportunities for asset rationalisation will be evidence-based;
- We will comply fully with the requirements of legislation and reduce the risk of any litigation as a result of any malpractice.

Finance and Procurement

How we will do it:

	A1	A2	A3
• Fully implement interim staffing structure, recognising transitional requirements for payroll, completion of Joint Board accounts etc by September 2013;	●		
• Fully implement financial policies and procedures by March 2014;	●		
• Support Strategic Leadership Team in reviewing options and business cases for Year 2 budget savings by November 2013;	●		
• Commence project to rationalise payroll arrangements and put in place a single payroll by March 2015;	●		
• Commence project to develop long-term pension administration arrangements for April 2015;	●		
• Work towards a plan for contract rationalisation on a priority basis by September 2013.	●		

What this will mean:

- We will have embedded strong systems of financial control;
- We will have established a Savings profile for year 2;
- We will have effective transitional payroll arrangements in place;
- Joint Board accounts will be finalised and legacy issues quantified.

ICT

How we will do it:

	A1	A2	A3
• Develop an ICT Strategy to support the Service's objectives by October 2013;	●		
• Put ICT governance in place to enable prioritisation of business projects and allocation of ICT resources by September 2013;	●		
• Develop a robust and resilient strategic architecture to underpin the Service's requirements and priorities – to include a plan for implementation and gradual rationalisation of existing infrastructure by March 2014;	●		
• Fully implement the ICT staff structure, quality processes, standards and procedures by September 2013;	●		
• Transfer ICT services internally from Fife Council by March 2014;	●		
• Commence business projects in line with agreed priorities by March 2014.	●		

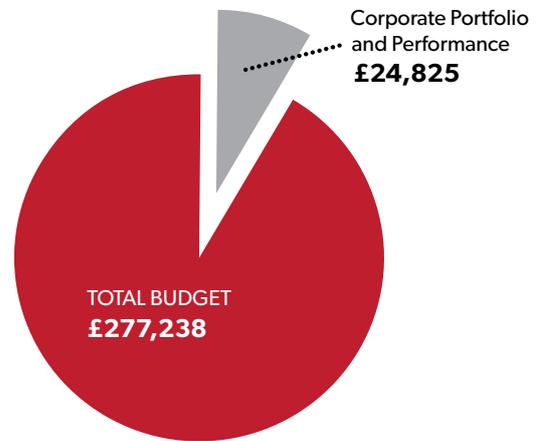
What this will mean:

- ICT will support the delivery of the SFRS strategic objectives and priorities in 2013/14 focusing on enabling change and driving forward improvement.

CORPORATE PORTFOLIO AND PERFORMANCE

Budget allocation (£000)

Our work in this area will focus on ensuring that we are legally compliant across the range of legislation that impacts upon us. In addition we will develop the corporate planning and performance framework for the service and support the service in fulfilling its public performance reporting obligations.



How we will do it:

	A1	A2	A3
• Deliver the SFRS strategic plan for public consultation by July 2013 and Ministerial approval by October 2013;	●	●	●
• Develop and implement a corporate planning and performance management framework by July 2013;	●	●	●
• Develop robust operational assurance performance management arrangements by November 2013;	●	●	●
• Develop and implement an SFRS communications strategy by August 2013;	●	●	●
• Ensure compliance with all equality legislation through publishing equality outcomes by May 2103 and a robust approach to equality impact assessment of our activities is implemented by July 2013;	●	●	
• Mainstream equality into the organisation, by publishing mainstreaming report by May 2013 and ensuring equality is embedded at LSO level by September 2013;	●	●	
• Ensure the SFRS is legally compliant in its approach to managing information;	●		
• Develop a SFRS Strategic Assessment and environmental analysis by October 2013, that will inform a Scotland wide Integrated Risk Management Plan in the following year.	●	●	●

What this will mean:

- We will have in place a clear plan that informs people how we will deliver our services over the period 2013-2016
- Our people will understand how their activities will support the delivery of our strategic plan and what arrangements will be in place to measure and subsequently manage our performance.
- We will have in place a clear approach to measuring the effectiveness of our operational response arrangements. Looking at how well we are prepared to respond, how effective we are when we do respond and how we learn from the incidents we attend.
- We will be a legally compliant organisation that fulfils our responsibilities.
- We will be fully connected to all of our diverse communities across Scotland. Our Local Senior Officers will be engaging with diverse groups to identify their needs and deploying their resources in a way that makes a difference to them whenever they can.

DIRECTORS OF SERVICE DELIVERY

The role of the Service Delivery Directors is to ensure that the objectives of the National Strategic plan, as well as the Scottish Government's objectives of reform, are delivered in each of the three service delivery areas. Each Service Delivery Directorate will work closely with the remaining members of the Strategic Leadership Team to ensure that the integration of the new service is as smooth a process as possible. An important part of this will be to ensure the successful introduction of new SFRS policies and procedures.

Directors will also oversee the development of Local Plans by local senior officers. These local plans will be aligned to the strategic plan of the SFRS whilst being tailored to meet the specific needs of each of the 32 local authorities. Directors will also develop close working relationships with board members allocated to their particular service delivery area. This will ensure a close connection is maintained between the service and local communities.

How we will do it:

- By being active contributors in securing the Community Planning outcomes of each local authority.
- By supporting other Directorates in securing the continuity required of a single SFRS
- By monitoring performance against the stated objectives in the Local Plan
- By establishing effective arrangements for the sharing of information across all partners to target Community Safety activities effectively.
- By working closely with trade unions to ensure harmonious working relations.

What this will mean:

- Community Planning will bring added value to the outcomes sought in each Local Plan.
- Policies and procedures will be applied uniformly across all areas of Scotland.
- The performance of the SFRS will be monitored at a local level achieving the stated intention of the Police and Fire Reform Act.
- Community Safety will be enhanced by the intelligent use of information from partners.
- Working relations will be strong and will contribute to the wellbeing of staff.

7. How we will measure performance in 2013/14

A robust performance management framework is in development for the SFRS and will feature in the 3-year Strategic Plan. This will reflect a number of performance indicators that we will use to ensure that our strategies across all functional areas are delivering against the key national outcomes referenced on Page 2, and can effectively measure performance against those priorities articulated through the development of local plans.

Below are the performance indicators currently intended for the Fire and Rescue Framework along with a number of stretch indicators.

FIRE AND RESCUE FRAMEWORK FOR SCOTLAND 2013 – Primary & Secondary performance Indicators

PRIMARY INDICATORS	
Indicator	Purpose
<p>Fires</p> <p>1. Deliberate – all (per 10,000 population)</p> <p>a. All fires</p> <p>b. Primary fires</p> <p> i. Dwelling fires</p> <p> ii. Other building fires</p> <p> iii. Vehicle fires</p> <p> iv. Other primary fires</p> <p>c. Secondary fires</p> <p> i. Refuse</p> <p> ii. Other</p>	<p>The rate of fires per head of population allows comparison across Scotland.</p> <p>Deliberate fire rates provide an indication of the degree of deliberate fire setting, what type it is and where it occurs. They can provide an indication of the success of engagement strategies or other risk reduction activities. The sub-division of fire types can be used to identify, on a national basis, the relative size of the problem in an area.</p>
<p>2. Accidental – all (per 10,000 population)</p> <p>a. All fires</p> <p>b. Primary fires</p> <p> i. Dwelling fires</p> <p> ii. Other building fires</p> <p> iii. Vehicle fires</p> <p> iv. Other primary fires</p> <p>c. Secondary fires</p> <p> i. Refuse</p> <p> ii. Other</p>	<p>The rate of fires per head of population allows comparison across Scotland.</p> <p>Accidental fire rates provide an indication of the success of CFS and risk reduction campaigns. The sub-division of fire types can be used to identify, on a national basis, the relative size of the problem in an area.</p>

PRIMARY INDICATORS	
Indicator	Purpose
<p>3. Fire Casualties – all (per million population)</p> <p>a. All fires</p> <p>i. Fatal</p> <p>ii. Nonfatal Non fatal casualties <i>including</i> precautionary checks Non fatal casualties <i>excluding</i> precautionary checks</p> <hr style="border-top: 1px dotted #ccc;"/> <p>b. Accidental dwelling fires</p> <p>i. Fatal</p> <p>ii. Non-fatal Non-fatal casualties <i>including</i> precautionary checks Non-fatal casualties <i>excluding</i> precautionary checks</p>	<p>Fire casualty rates provide an indication of the amount of serious, life-threatening fires. This can indicate not only the success of SFRS in reducing the number of life risk fires through CFS and similar activities, but also their success in the response activity in saving lives. Fire fatalities per head of population are shown in the suite of indicators, though there are thankfully relatively few of these and so they are too volatile to be a reliable measure on their own.</p> <p>Fire casualty rates provide an indication of the amount of serious, life-threatening fires. This can indicate not only the success of SFRS in reducing the number of life risk fires through CFS and similar activities, but also their success in the response activity in saving lives. Fire fatalities per head of population are shown in the suite of indicators, though there are thankfully relatively few of these and so they are too volatile to be a reliable measure on their own.</p>
<p>4. Non-domestic Fires</p> <p>a. Number of fires in other buildings (all occupancy types) per other building</p> <p>b. Average (median) fire size in other buildings fires</p>	<p>The rate of fires per building, coupled with the average fire size, give an indication of the success of protection (fire safety) activity in both reducing the number of fires, and also in restricting fire growth through regulation of measures such as compartmentation.</p>
<p>5. Special services - All Special service incidents attended (per 10,000 population)</p> <p>a. RTCs</p> <p>b. Flooding</p> <p>c. Extrication</p> <p>d. All others</p>	<p>This shows the size and type of special service risk and activity.</p>

PRIMARY INDICATORS	
Indicator	Purpose
<p>6. All RTCs attended by the SFRS per 100 km</p> <ul style="list-style-type: none"> a. Casualties per incident b. Fatalities per incident 	<p>This shows the size of RTC risk, plus RTC incident outcomes which provide an indication of the success of response activities. While much of the RTC risk is outwith SFRS control, the response to RTCs is an important part of SFRS activity, representing a large proportion of life risk incidents attended by services. The rate of casualties per incident provides an indication of the success of response activities at rescuing people from RTCs. Although RTC fatalities per incident are shown in the suite of indicators, there are thankfully relatively few of these and so they are too volatile to be a reliable measure on their own.</p>

SECONDARY INDICATORS	
Indicator	Purpose
<p>7. Health and Safety</p> <p>a. Incidents where there was an attack on a firefighter(s) i.e. Number of reported incidents where there was an attack (verbal or physical) reported in IRS as a percentage of the number of incidents</p> <p>b. Injury rate. Number of RIDDOR reportable injuries reported by the same categories as the workforce records, divided by FRS workforce in each category.</p>	<p>Provides an element of corporate management monitoring. As with other data, an existing definition has been used, in this case injuries are RIDDOR reportable injuries as defined by HSE and Violence to staff is taken from IRS reports, although IRS only includes attacks on operational crews at an incident and the number of incidents is reported not the number of staff attacked.</p>
<p>8. Fire safety audits</p> <p>a. Rate of audits per 1,000 other buildings</p> <p>b. Proportion of audits conducted in FSEC high or very high risk premises</p> <p>c. Hours per audit</p>	<p>Shows the SFRS input into protection activities. Read in conjunction with the rate and size of fires in other buildings these indicators should show how effective the activities are. The targeting of audits towards higher risk premises is also monitored.</p>
<p>9. CFS Activity– rate per 1,000 households</p> <p>a. Home Fire Safety Visits</p> <p>i. Full visit including advice and smoke alarm installation</p> <p>ii. HFSV – advice only</p> <p>iii. Leaflet drop</p> <p>b. Rate of HFSV conducted per 1,000 households in FSEC high or very high risk dwelling fire risk areas</p> <p>c. Percentage where the referral came from another agency</p>	<p>Shows the SFRS input into prevention activities. The targeting of CFS towards higher risk households is also monitored, FSEC risk levels are used for this purpose as a consistent and accepted risk measure.</p>

SECONDARY INDICATORS	
Indicator	Purpose
<p>10. False alarms – as a percentage of all incidents attended</p> <p>a. All false alarms</p> <p>b. False alarm – good intent</p> <p>c. False alarms - malicious</p> <p>d. False alarm – equipment failure</p>	Gives an indication of how well false alarm management strategies and engagement with the public and commerce are working.
<p>11. Work force Monitoring</p> <p>a. Percentage of gender within each type of staffing</p> <p>b. Percentage of ethnic minority staff within each type of staffing</p> <p>c. Percentage of staff recorded as disabled within each type of staffing</p>	Provides an element of corporate management monitoring.
<p>12. SFRS Costs</p> <p>a. Cost per head of population</p> <p>b. Cost per hectare</p>	Provides an element of financial management monitoring.

What we will do

- Work to ensure that published performance management framework effectively measures the SFRS contribution against its range of activities including specialist rescues;
- Promote the measurement and evaluation of our partnership activities in these areas, given that the control of risk in areas such as flooding and road traffic collisions is outwith direct SFRS control, but our management and coordination of response is critical.

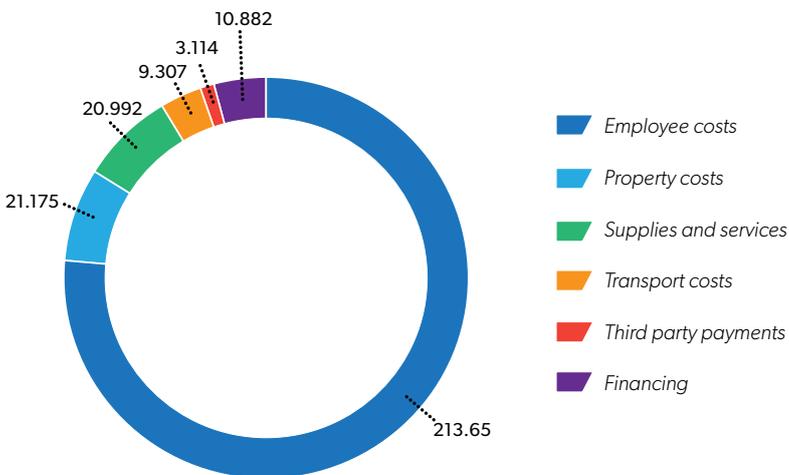
What this will mean

- Our published indicators will tell us if the strategies we are deploying across the SFRS are delivering the desired results;
- Meaningful performance management information will allow us to recalibrate our strategies if required.

8. How our work is funded

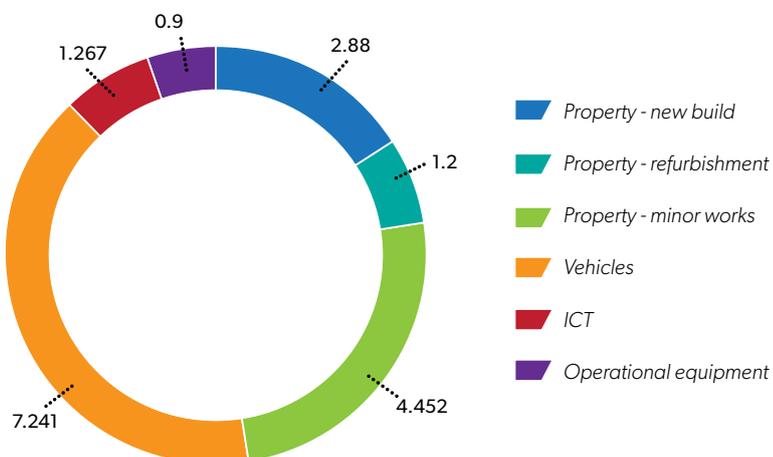
The Budget (Scotland) Bill, passed by the Scottish Parliament on 6th February 2013, sets the Resource DEL funding for the Scottish Fire & Rescue Service (SFRS) at £277.238million for 2013/14. This funding supports the running costs of the organisation eg employee salaries and on-costs, utilities, building maintenance, fuel etc. Income is budgeted to be £1.881million and unallocated savings of £4.314million 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 £17.94million comprising £15.3million DEL funding in addition to carried forward capital grant from 2012/13 to fund legally committed projects of the former Services. The chart below illustrates how we will spend our capital budget to develop and enhance our asset base:

Capital Expenditure (£m)



9. Contact us

This 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 of standards.

If you have something to tell us, no matter how important or 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.
- Contact your local community fire station. You will find details listed on our website or in your local telephone directory.
- Contact our HQ by telephone or letter at the address below.
- Our website can be found at www.firescotland.gov.uk

Scottish Fire and Rescue Service Headquarters
5 Whitefriars Crescent
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If you would like a copy of this document in a different format or a version in another language please contact us.



SCOTTISH
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

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