

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

ANNUAL OPERATING PLAN, RISK AND PORTFOLIO PROGRESS REPORT

2023-2024 Quarter Q1 Progress Report

Safety. Teamwork. Respect. Innovation.

Introduction

The Corporate Risk and Performance Quarterly Report incorporates our strategic risks, Annual Operating Plan actions, measures and transformation and major projects to provide a combined overview of how we are performing against our strategic outcomes and objectives, as detailed within our Strategic Plan 2022-25.

Section 1 – Executive Summary

This section provides an overview summary of the combined results for Strategic Risks ratings and the progress of Annual Operating Plan actions.

The Strategic Risk Register is prepared through discussion with the Strategic Leadership Team, considering the current Strategic Plan, Directorate Risks and other relevant information. For the presentational purposes of this report, each Strategic Risk has been aligned to a single Strategic Objective deemed most relevant to it. It is, however, acknowledged that other Objectives may also be impacted by how we manage our Strategic Risks. A more detailed Risk Report is provided quarterly to the Audit & Risk Assurance Committee, and other Committee's and Executive Boards, with Directorate Risks aligned to our Strategic Objectives. This can be found in our quarterly [Audit and Risk Assurance Committee Risk Reports](#).

Section 2 - Performance Dashboard and Exception Report

This section provides more detail on the RAG scoring of each of the actions, risks and projects and provides a link to our corporate measures.

- **Red** indicates an activity is **not progressing as planned** or data without a specified target* has a greater than 10% variance
- **Amber** suggests that an activity is **slightly off track** or indicators without a specified target* remains within the 10% threshold
- **Green** indicates everything is **progressing as planned** and data is on target.

Further details of our actions are contained in the [Annual Operating Plan 2023/24](#). More information about our measures and their targets is contained in the [SFRS Performance Management Framework](#).

This section also provides a commentary against any actions that have been allocated a red or amber RAG status and, as such, are not progressing as planned (exceptions). This gives more detail of why there may be some delays and, if necessary, what further actions are being done to bring the action and milestones back on track.

If the action is green and on track, no further information has been provided.

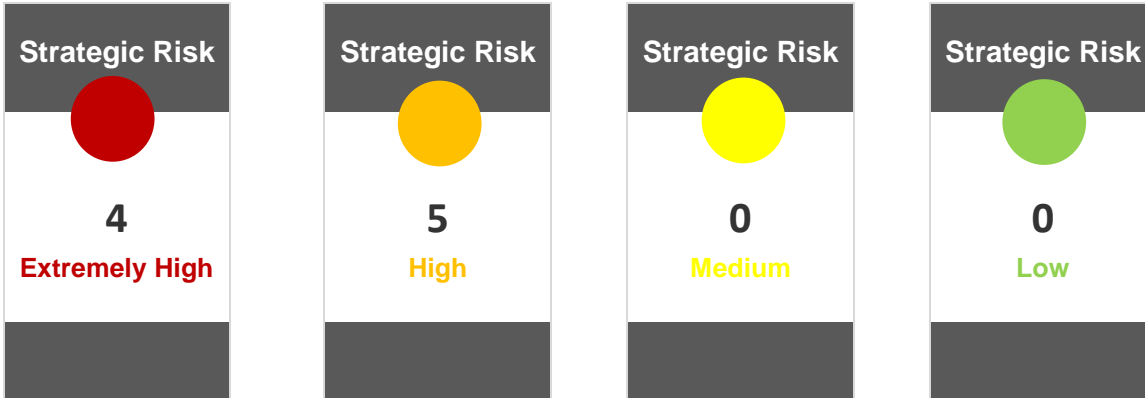
Section 3 – Residual Annual Operating Plan Action

This section provides commentary against any actions that have required to be carried forward from the previous Annual Operating Plans. These actions will remain within the report until completion and are reported against original due dates. As such, each outstanding action will have a red RAG status until completed.

More detailed reports of our risks, measures and projects are provided to Committees of the Board to enable closer scrutiny of the steps we are taking to manage these.

Section 1: Executive Summary

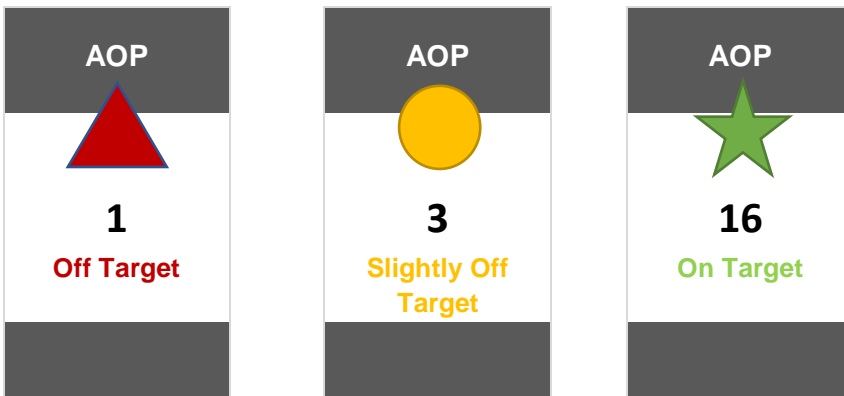
Risk Overview



The latest Strategic Risk Update is [available here](#).

****The SFRS is currently undertaking a review and update of Strategic Risks. As such, the risk ratings from the April 2023 Risk Report remains the most up to date information available.****

Annual Operating Plan RAG and Status Totals



Section 2: Performance Dashboard

Strategic Outcome 1: Prevention

Community safety and wellbeing improves as we deploy targeted initiatives to prevent emergencies from harm.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review SFRS Fire Safety Enforcement (FSE) arrangements.	Service Delivery (Prevention & Protection)	01/04/2023	31/03/2024	35%	★

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned to Strategic Outcome 1 can [be found here](#).

NB: there are two pages of Measures for Outcome 1 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right hand side.

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
Safe and Well Project	●	▲	★	▲	●

Pathway to Overall Green / Next Steps:

- Business case to Change Portfolio Investment Group (August 2023) following Change Portfolio Performance Group(CPPG) agreement to support Option 4 (June 2023)
- The project requires the partner site to be completed as well as the outstanding system requirements.
- ICT report that testing is underway and partner elements are due to be completed in June 2023 (still some 'bugs' outstanding).
- ICT have confirmed that the developer is only funded until the end of June 2023 which will further affect timescales. Based on current capacity, the ICT elements will not be complete until early 2024 (changed to red).
- Once the partner element of the site is ready, it will be tested with partners to ensure the two-way referral processes work. A decision is requested from CPPG about the future implementation.
- Submission of a Closing Report.

The August 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
1	Ability to improve the safety and well-being of people throughout Scotland through the delivery of our services.	15

The latest 2023 Risk Report is [available here](#).

Strategic Outcome 2: Response

Communities are safer and more resilient as we respond effectively to changing risks.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review the SFRS Training Strategy 2020-25.	Training, Safety and Assurance	01/04/2023	31/03/2024	40%	★
Implement replacement digital fireground radios.	Service Development (ICT)	01/04/2023	31/03/2024	20%	★
Ensure that the Service Delivery Model is flexible to reflect the differing needs of local communities.	Service Delivery (Operations)	01/04/2023	31/08/2023	35%	●

Exception reporting:

The introduction of the Temporary Appliance Withdrawal Programme under the Strategic Service Review Programme (SSRP) has been identified as a revised delivery model. This will be delivered via the SSRP Tactical Action Group and implemented by September 2023. The High Reach Appliance disposition will be delivered under this programme due to the association with staff and asset resources. Currently, the programme is complete in the North Service Delivery Area and is on track for completion in the West by the end of August 2023. The East Service Delivery Area will be completed mid-September, a few weeks later than due date of August 2023.

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 2 can [be found here](#).

NB: there are three pages of Measures for Outcome 2 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right hand side.

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
On Call Strategy - Attraction & Recruitment Improvements	★	★	★	★	★
On Call Strategy - Responding Options & Duty System	★	★	★	★	★
On Call Strategy - Variable Contracts & Station Establishment	★	★	★	★	★
Service Delivery Model - Demand Based Watch Duty Systems	★	★	★	★	●
Service Delivery Model - Community Risk Index Model	★	★	★	★	★
Service Delivery Model – Station and Appliance Review	★	★	★	★	●
Major Projects – New Mobilising System (NMS)	●	●	●	★	●
<p>Pathway to Overall Green / Next Steps:</p> <ul style="list-style-type: none"> Limited and very high level detail on project implementation timelines was provided by potential suppliers on 16 June indicating delivery of Phase 1 by December 2025 should be achievable but there is a dependency on the date of contract award. Further detail and confirmation on delivery timelines will not be received until tender bids have been submitted with implementation plans. Potential suppliers have provided cost envelopes and these have been used to develop the Finance Case of the original business case. The budget has been based on the cost envelopes. Additional detail on supplier costs will not be received until tender bids have been submitted. The Strategic Leadership Team approved the resourcing paper 11 July, thus giving approval to commence recruitment to key project specific roles. New risk to be raised around successful recruitment within required timescales. 					

The August 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
2	Ability to reduce the number of unwanted fire alarm signals and associated occupational road risk	15

The latest 2023 Risk Report is [available here](#).

Strategic Outcome 3: Innovation and Modernisation
We value and demonstrate innovation across all areas of our work.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review the SFRS Training Delivery Model to identify opportunities to improve our people's safety and wellbeing.	Training, Safety and Assurance	01/04/2023	31/03/2024	40%	★

Performance Management Framework Corporate Performance Measures

There are no Corporate Performance Measures aligned to Strategic Outcome 3. Additional narrative reporting can [be found here](#).

Portfolio Office Projects

There are no Portfolio Office projects associated with Strategic Outcome 3.

Strategic Risk	Risk Description	Risk Rating
8	Ability to anticipate and adapt to a changing environment through innovation and improved performance	16

The April 2023 Risk Report is [available here](#).

Strategic Outcome 4: Climate Change
We respond to the impacts of climate change in Scotland and reduce our carbon emissions.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review where and how we deliver training, reducing our own environmental footprint, ensuring our training continues to incorporate best practice to enhance response to weather related incidents.	Training, Safety and Assurance	01/04/2023	31/03/24	40%	★
Deliver Year 4 of our Carbon Management Plan.	Asset Management	01/04/2023	31/03/2024	25%	▲

Exception reporting:

One milestone of the action is nearly complete as we have filled the Energy Manager Post with an agreed start date of 01 August 2023. We have, however, been unable to obtain grant funding from Scottish Government as there are no carbon reduction projects sufficiently developed to form a submission. Talks with Scottish Government have highlighted a lack of available capital for 2023/24 but possible resource funding to assist in developing suitable projects and schemes for future years bids. As such, there are no projects programmed for delivery during 2023/24 as unfunded by either grant or internally allocated capital; limited internal resource within Property Services; and a lack of developed projects. As such the remaining two milestones of the action will not be able to be delivered during 2023/24.

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 4 can [be found here](#).

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Major Projects – Low Carbon Appliance	★	★	★	★

The August 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
No Strategic Risks associated with this Strategic Outcome.		

Strategic Outcome 5: Effective Governance and Performance

We are a progressive organisation, use our resources responsibly and provide best value for money to the public.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Maintain and develop robust Cyber Security minimising the opportunity for Cyber-attack on SFRS ICT architecture and systems.	Service Development (ICT)	01/04/2023	31/03/2024	10%	★
Develop and publish the SFRS Asset Management Strategy.	Asset Management	01/04/2023	31/03/2024	45%	★

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 5 can [be found here](#).

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
People, Payroll, Finance and Training	★	★	★	★	★
Rostering	★	★	★	★	●
iHub and Web	★	★	★	★	★

The August 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
4	Ability to ensure legal and regulatory compliance	12
6	Ability to have in operational use the necessary assets, equipment, supplies and services to enable the smooth running of the organisation, that exploit available technologies and deliver public value	20
7	Ability to deliver a high quality, sustainable service within the funding envelope	20

The latest 2023 Risk Report is [available here](#).

Strategic Outcome 6: People

The experience of those who work for SFRS improves as we are the best employer we can be.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Provide the best training development opportunities and working environment for all our people.	Training, Safety and Assurance	01/04/2023	31/03/2024	80%	★
Support and monitor the assessments of risks associated with identified hazards and develop and implement effective and appropriate mitigations.	Training, Safety and Assurance	01/04/2023	31/03/2024	100%	★
Lead and implement the Contaminants Project throughout SFRS to reduce exposure to fire contaminants	Training, Safety and Assurance	01/04/2023	31/03/2024	40%	★
Promote a positive safety culture with the aim of fostering effective safety management implementation through the Health and Safety Management System.	Training, Safety and Assurance	01/07/2023	31/03/2024	15%	★
Modernise our property estate including improvements on dignified facilities and contaminant control.	Asset Management	01/04/2023	31/03/2024	20%	★
Review and take actions to enhance SFRS' workplace Culture.	People	01/04/2023	31/03/2024	40%	★
Review and enhance the approach to building Management Capability.	People	01/04/2023	31/03/2024	55%	★

Strengthen the Service's overall assurance arrangements through the continued development of the Risk Management Framework.	Finance and Procurement	01/04/2023	31/03/2024	45%	★
Reduce exposure to contaminants within Operational Response.	Service Delivery (Operations)	01/04/2023	30/11/2023	50%	●

Exception reporting:

The Operations Function continues to support Training, Safety and Assurance in the implementation of mitigation measures to reduce operational risk from contaminants. An SFRS Contaminants General Risk Assessment and Standard Operating Procedure will be produced to support the work of the SFRS Contaminants Group. This work, which was due for completion in May 2023, has been delayed as a review indicated that the original documentation structure was unsuitable and required to be realigned to current SFRS operational policies. Draft documentation will be available by September 2023.

Plan and deliver SFRS' Colleague Engagement Survey.	People	01/04/2023	31/03/2024	20%	●
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Exception reporting:

Planning for the SFRS Engagement Survey is progressing. Initial market research and benchmarking has commenced to inform the approach. The action is marked amber due to a slight slip in timescale agreeing the Engagement Survey Project Plan. This work has been developed, however, and will go through governance in August 2023, one month later than planned.

Performance Management Framework Corporate Performance Measures

Our Corporate Performance Measures aligned with Strategic Outcome 6 can [be found here](#).

NB: there are two pages of Measures for Outcome 6 within the dashboard. Once you have followed the link, you can navigate to them via the menu on the right hand side.

Strategic Risk	Risk Description	Risk Rating
5	Ability to have in place a suitably skilled, trained and motivated workforce that is well supported both physically and mentally	20

The latest 2023 Risk Report is [available here](#).

Strategic Outcome 7: Partnership

Community safety and wellbeing improves as we work effectively with our partners.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Explore, through the Reform Collaboration Group (RCG), integration and collaboration activities.	Service Development	01/04/2023	31/03/2024	45%	★

Performance Management Framework Corporate Performance Measures

There are no Corporate Performance Measures aligned to Strategic Outcome 7. Additional narrative reporting can [be found here](#).

Portfolio Office Projects	Overall Health	Time	Cost	Quality	Skills & Resource
Emergency Services Mobile Communications Project (ESMCP)	●	●	▲	★	★

Pathway to Overall Green / Next Steps:

- The pathway to green is via a staged plan starting with an R5 device in red operational fleet supporting data on commercial Mobile Telephony Privileged Access System (MTPAS) SIM, thereafter an Emergency Services Network SIM for Data only and finally Emergency Services Network Version 1 with Voice and Data followed by Airwave shutdown.
- To allow this, an Emergency Services Network enabled control room needs to be in place (New Mobilising System) and the in-vehicle solution for Mobile Data Terminal removal complete.
- Financing of this option between the Home Office and Scottish Government is one of the significant issues to resolve. Securing long term funding from Scottish Government will be a clear path to recruit resources and purchase assets.
- Meetings with Scottish Government Finance took place, still no assurance regarding long term funding, being managed as in year pressure. Funding for this year has been provided.
- Paper of reduced Fixed Vehicle Device numbers presented at April Project Board and approved. Work continues alongside the In Vehicles Project relative to integration of the Operational Intelligence systems and ESN (Handsfree R5).
- Progressing vehicle device fitting options with Procurement and Human Resources.

The August 2023 Change Portfolio Monthly Update Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
3	Ability to collaborate effectively with partners and communities, to enhance service delivery and best value	12

The latest 2023 Risk Report is [available here](#).

Section 3: Residual AOP Actions from 2022/23, 2021/22, 2020/21

AOP Year	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
2022/23	Deliver the agreed Unwanted Fire Alarm Signals (UFAS) Implementation Work Plan for the preferred option as agreed following the national consultation process.	Service Delivery (Prevention & Protection)	31/03/23	31/07/23	▲	<p>Most elements of the UFAS work plan are either well underway or completed, with the exception of setting up agreements with Alarm Receiving Centres (ARCs). While there remains a desire to implement formal arrangements with this sector, it is not considered a priority or necessity due, primarily, to lack of engagement from ARCs. Therefore, it will be proposed that this task is removed from work plan at the UFAS Board meeting in July 2023. If removed from the Workplan, this remaining milestone will be deemed complete for the purposes of the Corporate Risk and Performance Review.</p> <p>This action is 85% complete and should be completed in the next reporting period.</p>
2022/23	Delivery of the Document Conversion Project.	Service Delivery (Operations)	31/03/23	31/01/2024	▲	<p>Operations are unable to complete the delivery of this project due to the dependency on other SFRS projects, namely the iHub and Web Re-design Project. At the point of reporting, the creation of a suitable hosting platform is not expected to be available until circa January 2024.</p> <p>From a Service Delivery perspective, individual development of package content remains on track for the proposed revised go-live dates. However, full delivery will not be available until provision of the Delivery Platform which is outwith the control of the Directorate.</p> <p>The action is 45% complete. It cannot be completed until the iHub and Web Redesign project is delivered early 2024.</p>

2022/23	Strengthen arrangements to help improve and mainstream positive mental and physical wellbeing arrangements that remain responsive to employee needs.	People	31/10/24 (Original action had a 2024 end date but the Action was not included into the AOP 23/24 so residual reporting will continue until complete)	31/10/23	★	<p>Two of the three outstanding milestones have been completed within the period.</p> <p>The Mental Wellbeing Champion programme is now established with 169 'live' champions providing peer support and a further 37 progressing through training in Quarter 2.</p> <p>The calendar of wellbeing and inclusion events was approved by the Mental Health and Wellbeing Group and is now published. Phase one of the iHub review is complete. Resources for Champions are now available across a range of e-platforms.</p> <p>The outstanding milestone is to Review the Health and Wellbeing Team structure. The new People Directorate model was implemented in Quarter 1. Consultation with representative bodies continues on the introduction of the Wellbeing Technician (Dual Role) post across the team with staff consultation planned for Quarter 2. Physiotherapists on boarding is now complete.</p> <p>The action is 95% complete. The outstanding milestone is expected to be completed by October 2023 (the original milestone due date provided in the AOP 2022/23).</p>
2022/23	Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Procurement	31/03/23	31/03/24	▲	<p>The procurement process is now in progress to establish a suitable LGPS supplier. This has taken longer than expected due to the complexities of the task.</p> <p>The action is 45% complete and Finance are working towards implementation as soon as possible and no later than March 24.</p>
2022/23	Implement Portfolio, Programme and Project approach to managing change across the SFRS.	Service Development	30/09/2022	30/06/23	★	<p>All milestones have been met in relation to this action. From the beginning of 2023/24, all new projects entering the Portfolio will follow Portfolio Office governance and assurance arrangements using the Business Change Life Cycle Process and accompanying toolkit.</p> <p>This action is complete.</p>

2022/23	Implement a Management of Value Framework that enables a Best Value approach to SFRS Investment in Change.	Service Development	31/12/22	30/06/23	★	<p>All milestones have been met in relation to this action. There are currently four projects within the Portfolio that have implemented Benefits Management and methodology.</p> <p>This action is complete.</p>
2022/23	Design and Implement a Continuous Improvement Framework across SFRS.	Service Development	31/03/23	31/12/23	▲	<p>The Self-Assessment process and reporting has been achieved and will be reported through the Change Portfolio Investment Group (CPIG). Future proposals to enhance transparency and frequency of reporting is captured in work underway to implement Wrike Project Management System across the Portfolio Office and Service Improvement Teams.</p> <p>As the Strategic Service Review Programme (SSRP) strategic direction is now in development we anticipate development of the Directorate and Service Improvement Strategy to be completed by the end of Quarter 4.</p>
2021/22	Manage the commissioning of the new SFRS museum.	Service Delivery (Prevention & Protection)	30/1/2021	5 th revised due date 31/07/2023	★	<p>Museum fit out works are complete and it will open to the public on 29 June 2023. Any minor snags will be managed as business as usual.</p> <p>This action is complete.</p>