

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

CORPORATE RISK AND PERFORMANCE 2021/22

Quarter 3 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 2019-22.

Section 1 – Executive Summary

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

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

This section provides more detail on the RAG scoring of each of the actions, measures and projects.

- **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 2021/22](#). More information about our measures and their targets is contained in the SFRS Performance Management Framework.

Section 3 - Exception Report

This section provides a commentary against any actions that are not progressing as planned. This gives more detail of why there may be some delays and, if necessary, what further actions are being done to bring this back on track.

Section 4 – Residual Annual Operating Plan Action 2020/21

This section provides commentary against those actions that have carried forward from the Annual Operating Plan 2020/21.

Section 5 – Residual Annual Operating Plan Action 2019/20

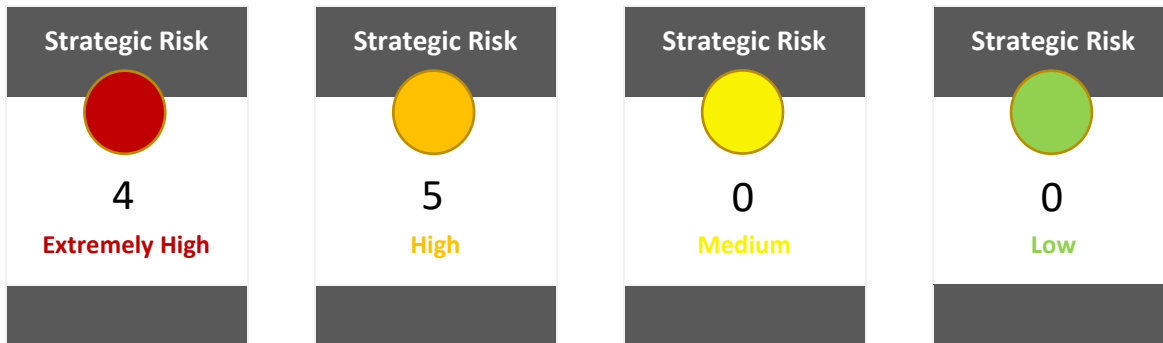
This section provides commentary against those actions that have carried forward from the Annual Operating Plan 2019/20.

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.

** As outlined with the Performance Management Framework 2021/22.*

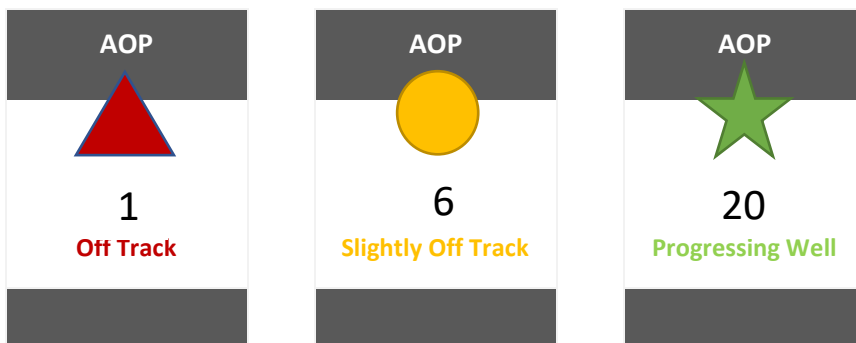
Section 1: Executive Summary

Strategic Risks Ratings Totals

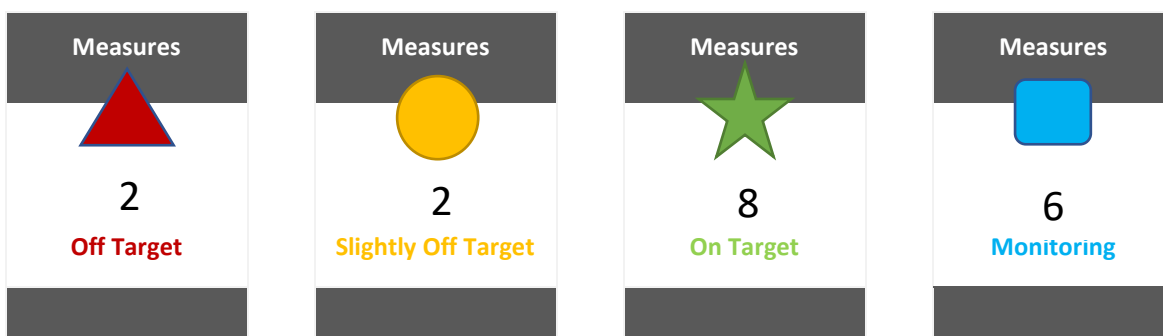


The latest Strategic Risk Update is [available here](#).

Annual Operating Plan RAG and Status Totals



Performance Measures Target Result Totals



*Please note that the data supplied in this document is provisional and is only provided as a guide. Verified data will be published in our annual statistical returns at the end of August and the end of October each year.

Section 2: Performance Dashboard

Strategic Outcome 1: Prevention

Our collaborative and targeted prevention and protection activities improve community safety and wellbeing and support sustainable economic growth.

Objective 1.1 We will work with our partners to ensure targeted prevention and early intervention are at the heart of what we do to enhance community safety and wellbeing.

Performance Question: How effective are we at enhancing community safety and wellbeing?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Review and strengthen SFRS approach to youth engagement, adult safeguarding and case conferences.	Service Delivery	01/04/2020	30/04/2022	85%	★
Manage the commissioning of the new SFRS museum.	Service Delivery	01/04/2020	31/11/2021	55%	●

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Safe and Well Project	★	★	★	★

The February 2022 Transformation Programme 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.	16
3	Ability to collaborate effectively with partners and communities to enhance service delivery and best value.	12

The January 2022 Risk Report is [available here](#).

Home Fire
Safety Visits



32,035

On Target

YTD

Between 1 April 21 and 30 September 21, a total of 20,400 Home Fire Safety Visits have been undertaken. Of these, 9,856 (48%) were visits carried out to 'at risk' groups.

Social distancing restrictions during 2020/21 meant almost all areas of community safety engagement were affected, with a noticeable reduction on Home Fire Safety Visits conducted.

Visits conducted this year have shown significant signs of improvement with activity twice the levels this year measured against last.

Outcome 1: Prevention


Our collaborative and targeted prevention and protection activities improve community safety and wellbeing and support sustainable economic growth.

Objective 1.2 We will enforce fire safety legislation in a risk-based and proportionate manner, protecting Scotland's built environment and supporting economic growth.

Performance Question: How effective are we protecting our built environment? To what extent do we contribute to economic growth?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Agree and implement a SFRS specific Fire Safety Enforcement (FSE) Competency Framework to align with national guidance.	Service Delivery	01/04/2021	31/03/2022	30%	★

Non-Domestic
Fires



1,137

On Target

YTD

Fires in non-domestic buildings continues to achieve the required reductions across almost all Local Senior Officer Areas, ranging from 5% in the City of Edinburgh to 13% in Glasgow City.



Strategic Outcome 1: Prevention

Our collaborative and targeted prevention and protection activities improve community safety and wellbeing and support sustainable economic growth.

Objective 1.3 We will evaluate and learn from our prevention and protection activities and analyse data to ensure our resources are directed to maximise community outcomes.

Performance Question: How effective are our prevention and protection activities?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
No Annual Operating Plan Action associated with this Strategic Objective.					

ADF Casualties	Fire Fatalities	
 336 On Target	 29 Monitoring	<p>29 fire fatalities have been recorded during 2021-22. There were 12 fatalities reported in Quarter 3, the same as Quarter 1. Seven of the 12 fatalities in Quarter 3 were female, whilst only 2 female fatalities had been recorded in the first half of the year. Only 12 of the 29 have been concluded, but current indication is that 21 will be recorded as accidental dwelling fire fatalities. Fatalities recorded this year are predominantly male (66% year-to-date 2021/22), with 40% aged 40-79 and 40% 80+.</p> <p>Fire casualties continue to show significant reductions (15% based on a 3-year moving average), and at incidents reported as accidental dwelling fires.</p>
YTD	YTD	

Strategic Outcome 1: Prevention

Our collaborative and targeted prevention and protection activities improve community safety and wellbeing and support sustainable economic growth.


Objective 1.4 We will respond appropriately to Unwanted Fire Alarm Signals and work with our partners to reduce and manage their impact on businesses, communities and our Service.

Performance Question: To what extent are we reducing Unwanted Fire Alarm Signals? How well do we work with our partners to reduce and manage their impact?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Review and revise the Unwanted Fire Alarm Signal (UFAS) Strategy.	Service Delivery	01/14/2020	31/03/2022	95%	★

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

The January 2022 Risk Report is [available here](#).

Unwanted Fire Alarm Signals	Unwanted Fire Alarm Signals (UFAS) reported a 2.5% reduction just under 1% reduction based on the current 3-year average versus the previous 3-year average.
 21,738 On Target	
YTD	

Strategic Outcome 2: Response

Our flexible operational response provides an effective emergency response to meet diverse community risks across Scotland.

Objective 2.1 We will analyse and understand a broad range of community risks across Scotland so that we have the right resources in the right places at the right time.

Performance Question: How well do we understand community risk? How will we have the right resources in the right places at the right time?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
No Annual Operating Plan Action associated with this Strategic Objective.					


Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Community Risk Impact Model (formerly Futures Vision)	●	★	★	▲
Pathway to Green / Next Steps: <ul style="list-style-type: none">• Conclude academic validation of Community Risk Index Model (CRIM) with Edinburgh University by receiving finalised risk metric scripts for East, North and West Service Delivery Areas.• Appoint Senior Geographic Information System (GIS) Analyst for CRIM 2 spatial analysis and risk mapping.				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Station and Appliance Review	★	★	★	▲
Pathway to Green / Next Steps: <ul style="list-style-type: none">• Implement a refined approach for appointing a suitable Service Delivery Model Programme (SDMP) GIS Analyst.• Develop, model and analyse Station and Appliance Change Options which align with CRIM and demand. (Jan-Mar 2022)• Develop "Outline" Business Cases and Impact Assessments for viable Risk and Demand Based Station and Appliance Change Options aligned to the SDMP Criteria for Change. (Mar 2022)				

The February 2022 Transformation Programme Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
8	Ability to anticipate and adapt to a changing environment through innovation and improved performance.	12
9	While Covid-19 remains a threat to health, the ability of SFRS to protect staff, partners and the public while meeting service delivery demands.	16

The January 2022 Risk Report is [available here](#).

Incidents Attended



73,844

Monitoring

YTD

Top 10 incident types	Total
01. False Alarm (UFAS) (34.4%)	7991
02. False Alarm (Dwelling) (15.3%)	3567
03. False Alarm (Good Intent) (8.6%)	2006
04. Refuse Fire (7.0%)	1616
05. Special Service - Effecting entry/exit (5.2%)	1201
06. Dwelling Fire (5.0%)	1156
07. Outdoor Fire (4.8%)	1107
08. Special Service - RTC (2.6%)	610
09. Vehicle Fire (2.1%)	490
10. Other Building Fire (1.9%)	450

Strategic Outcome 2: Response

Our flexible operational response provides an effective emergency response to meet diverse community risks across Scotland.

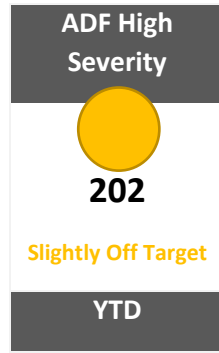
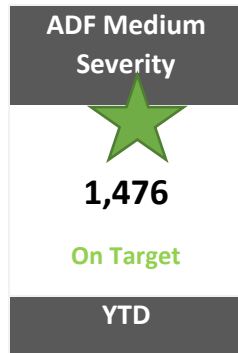
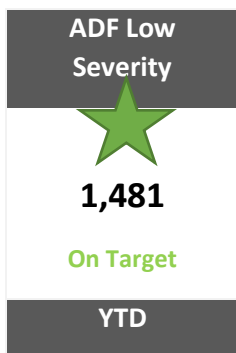
Objective 2.2 We will be more flexible and modernise how we prepare for and respond to emergencies, including working and learning with others and making the most of technology.

Performance Question: How will we demonstrate we are more flexible? How will we demonstrate we have modernised our preparation and response to emergencies? How effective and efficient is our emergency response?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Complete the development phase to produce and publish an SFRS Operations Strategy.	Service Delivery	01/07/2020	30/03/2022	75%	★
Plan and deliver a number of national events taking place across Scotland during 2021/22 to ensure that SFRS Operational Response remains resilient throughout these events.	Service Delivery	01/10/2019	31/03/2022	85%	★
Introduce a Clinical Governance regime for Operational Care.	Training, Safety & Assurance	01/04/21	28/02/2022	100%	★

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Demand Based Duty System	★	★	★	▲
Pathway to Green / Next Steps: <ul style="list-style-type: none"> Implement a refined approach for appointing a suitable SDMP GIS Analyst. Next Steps Develop, model and analyse Demand Based Duty System Change Options which align with CRIM and demand. (Jan-Mar 2022) Develop "Outline" Business Cases and Impact Assessments for viable Demand Based Duty System Change Options aligned to the SDMP Criteria for Change. (Mar 2022) 				

The February 2022 Transformation Programme Dashboard is [available here](#).



All categories of fire severity in accidental dwelling fires achieved Reductions for the first three quarters of 2021-22 but only low and Medium achieved the targets set. The target for 'high' risk fires is to Reduce by 5%, but only achieved 3%.

SFRS Median Response Time (mins)

Fsc Year	Response times	Response times (East)	Response times (North)	Response times (West)
2021-22	8.10	8.40	9.20	7.45
2020-21	7.90	8.25	8.90	7.40
2019-20	7.70	8.00	8.40	7.20
2018-19	7.60	7.90	8.40	7.10
2017-18	7.50	7.90	8.30	7.00

The response time is the time it takes from the call being logged to the time at which the first responding vehicle arrives at the incident. The response time therefore includes the call-handling time.

Response times for Scotland (median) increased by 0.20 (12 seconds) versus the previous third quarter but no change against the second quarter. Increases against the previous third quarter were in all three areas ranging from 0.05 (3 seconds, West) to 0.25 (15 seconds, North).

Median response time for the country as a whole is currently 8 minutes and 12 seconds.

Strategic Outcome 2: Response

Our flexible operational response provides an effective emergency response to meet diverse community risks across Scotland.

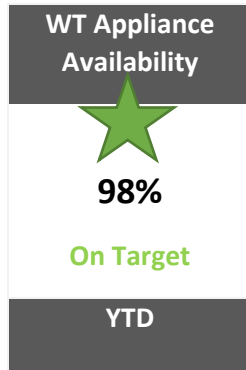
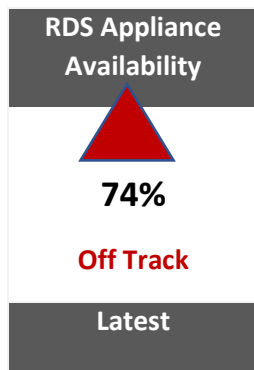
Objective 2.3 We will maintain a strong presence across Scotland to help communities prepare for and recover from emergencies.

Performance Question: How will we demonstrate we have maintained a strong presence across Scotland? How will we, with our partners, demonstrate we have improved community resilience?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
No Annual Operating Plan Action associated with this Strategic Objective.					

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Retained Volunteer Duty System (RVDS) Improvement Programme	★	★	★	★

The February 2022 Transformation Programme Dashboard is [available here](#).



RDS Appliance Availability is currently 'Off Track'. The target for this KPI is to increase 3% on the previous 3-year average. The previous 3-year average was 81%, meaning this year's target is 84%. At 74%, we have not met our target.

Strategic Outcome 2: Response

Our flexible operational response provides an effective emergency response to meet diverse community risks across Scotland.

Objective 2.4 We will make our frontline service delivery more effective by enhancing our command, control and communication arrangements.

Performance Question: How will we demonstrate increased effectiveness of service delivery through improved 3C arrangements?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
No Annual Operating Plan Action associated with this Strategic Objective.					

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Command and Control Futures (phase 2)	●	●	●	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> Time - Delivery of all aspects of Systel's rectification plan and the development (and achievement of) a detailed project implementation plan. Rectification Plan is scheduled for completion in January 2021 and the detailed project implementation was presented to and adopted by the November 2021 Command and Controls Futures Board. It should be noted that there is a likelihood that the next major project milestone (Exit from User Acceptance Testing (UAT) phase, is likely to be delayed by up to 6 weeks. This is to allow the implementation of and testing/training using a Minimum Viable Product 'MVP', expected in the January 2022 Software drop by the provider. In addition, a Strategic Leadership Team workshop on the project implementation is scheduled for 11 February 2022. 				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Emergency Services Network	★	● <i>Long term</i>	●	★
Pathway to Green / Next Steps: <ul style="list-style-type: none"> Securing long term funding from the 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 by Sponsor body. New Scottish Government Senior Responsible Officer in place now, has met with the Strategic Lead and Project Manager. Funding for this year has been provided. 				

Green: Progressing as Planned **Amber:** Slightly off track **Red:** Not progressing as planned

Median Call Handling Times (mins)

Fsc Year	Call handling times	Call handling times (East)	Call handling times (North)	Call handling times (West)
2021-22	1.30	1.27	1.77	1.20
2020-21	1.32	1.22	1.72	1.22
2019-20	1.20	1.12	1.47	1.15
2018-19	1.17	1.17	1.45	1.12
2017-18	1.17	1.20	1.37	1.07

Call handling time is the time it takes from an emergency call being logged on our systems to the first station being alerted. The median (or middle) values of the set of call handling times this quarter for each Service Delivery Area are shown, together with the total number of incident attendances counted.

Call handling times for Scotland (median) shows no significant change.

Strategic Outcome 3: People

We are a great place to work where our people are safe, supported and empowered to deliver high performing innovative services.

Objectives 3.1 We will build strong leadership and capacity at all levels within the Service, and improve the diversity of our workforce.

Performance Question: How do we demonstrate our workforce is supported? How will we demonstrate strong leadership levels at all levels? How will we know we have built capacity at all levels? How much have we improved the diversity of our workforce?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Support, promote and monitor the development of a positive transparent working culture that is aligned with SFRS values.	People and Organisational Development	01/10/2019	30/09/2023	25%	●
Deliver Strategic Workforce Planning and Resourcing.	People and Organisational Development	01/04/2020	31/03/2023	55%	★

Strategic Outcome 3: People

We are a great place to work where our people are safe, supported and empowered to deliver high performing innovative services.

Objectives 3.2 We will embed inclusive learning and development arrangements so that we have the organisational capability to deliver high quality innovative services.

Performance Question: How will we demonstrate we have inclusive learning and development arrangements? How will we demonstrate the quality of our learning and development arrangements? How will we know if our learning and development arrangements are efficient and have improved capability?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Develop, implement and review the SFRS approach to Talent Management and Development which identifies and develops capacity and capability at all levels.	People and Organisational Development	01/10/2019	30/09/2022	50%	★

Strategic Outcome 3: People

We are a great place to work where our people are safe, supported and empowered to deliver high performing innovative services.

Objectives 3.3 We will care for our people through progressive health, safety and wellbeing arrangements.

Performance Question: How effective are our health, safety and wellbeing arrangements?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Implement the Mental Health Strategy to promote and mainstream positive mental health.	People and Organisational Development	01/04/2021	30/03/2023	45%	★
Progress the development of an in-house Health and Safety Management Information System (HSMIS).	Training, Safety and Assurance	01/04/2021	28/02/2022	15%	▲
Strengthen arrangements to help support and improve staff general wellbeing to safely and effectively undertake their roles.	People and Organisational Development	01/04/2020	31/03/2024	70%	●

Strategic Risk	Description	Risk Rating
5	Ability to have in place a suitable skilled, trained and motivated workforce that is well supported both physically and mentally.	16

The January 2022 Risk Report is [available here](#).

RIDDOR Injuries	Accidents & Injuries	Work-related Covid transmission
★ 6 On Target	▲ 110 Off Track	■ 8 Monitor
YTD	YTD	YTD

Green: Progressing as Planned Amber: Slightly off track Red: Not progressing as planned

Strategic Outcome 3: People

We are a great place to work where our people are safe, supported and empowered to deliver high performing innovative services.

Objectives 3.4 We will engage with our people, and other stakeholders, in an open and honest way ensuring all have a voice in our Service.

Performance Question: How effective are we at engaging in an open and honest way? How will we demonstrate that all have a voice in our Service?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Develop a SFRS Communications and Engagement Strategy for 2021 – 2023.	Strategic Planning, Performance and Communications	01/07/2021	30/03/2022	80%	★

Strategic Outcome 4: Public Value

We are fully accountable and maximise our public value by delivering a high quality, sustainable fire and rescue service for Scotland.

Objectives 4.1 We will maximise our contribution to sustainable development through delivery of economic, social and environmental benefits for the communities of Scotland.

Performance Question: To what extent do we contribute to sustainable development? How effective are we at reducing our impact on the environment?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Implement robust sustainable arrangements for the mainstreaming of equality, diversity, inclusion and human rights.	People and Organisational Development	01/04/2020	31/03/2022	90%	★
Implement Year 2 Actions from the Carbon Management Plan 2020-2025.	Finance and Contractual Services	01/04/2021	31/03/2022	65%	★
Develop formal Fleet Strategy 2022-2032 with clear links to the Carbon Management Plan 2022 – 2025 and associated strategies.	Finance and Contractual Services	01/05/2021	31/01/2022	50%	★
Complete decommissioning of fuel sites identified as environmental concerns surplus.	Finance and Contractual Services	01/02/2021	28/02/2024	80%	★

Strategic Outcome 4: Public Value

We are fully accountable and maximise our public value by delivering a high quality, sustainable fire and rescue service for Scotland.


Objectives 4.2 We will minimise the risks we face through effective business management and high levels of compliance with all our responsibilities.

Performance Question: How effective are we at reducing organisational risk? How will we demonstrate levels of business compliance?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Maintain and develop robust Cyber Security minimising the opportunity for cyber-attack on SFRS ICT architecture and systems.	Service Development	01/04/2021	31/03/2022	60%	★
Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Contractual Services	01/04/2021	31/03/2022	30%	●
Review the SFRS Corporate Governance Framework.	Strategic Planning, Performance and Communications	01/04/2021	31/03/2022	75%	★

Strategic Risk	Risk Description	Risk Rating
4	Ability to ensure legal and regulatory compliance.	12

The January 2022 Risk Report is [available here](#).

FOIs responded to within timescale	<p>Although slightly off the 95% target, there has been significant improvement on the pre-Covid figures of 70-75% returned within 20 days to 84% across Quarters 1 and 2. This follows a review of our Freedom of Information processes. The introduction of Single Points of Contact and the regular reporting on Information Recording System completion by Performance Data Services has contributed to this improvement.</p> <p>Information Governance are working with Corporate Admin to embed a 10-day checking process and this should impact further on our performance against the 20-day deadline.</p>
 84%	
Slightly Off Track	
YTD	

Strategic Outcome 4: Public Value

We are fully accountable and maximise our public value by delivering a high quality, sustainable fire and rescue service for Scotland.

Objectives 4.3 We will invest in and improve our infrastructure to ensure our resources and systems are fit to deliver modern services.

Performance Question: To what extent do we invest in our infrastructure to improve our services to the public?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Implement the new Wide Area Network.	Service Development	01/04/2021	31/03/2022	75%	★
Develop and publish the SFRS Digital Strategy 2021-2024.	Service Development	01/04/2021	31/12/2021	95%	★
Implement Employee Self Service (ESS) for all employees within iTrent as a precursor to future development within the PTFA project.	Finance and Contractual Services	01/03/2021	31/12/2021	80%	●

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
People, Training, Finance and Asset System	●	★	★	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> Ensure legacy contracts are extended for sufficient time to allow possible transition to new suppliers to be successful Engage with Programme Board to reach agreement on resource estimate for FY22-23 (includes both People, Payroll & Finance and Rostering resource requirements) 				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
McDonald Road Redevelopment and Museum of Fire	★	●	●	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> Nil return on dashboard 				

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
West Asset Resource Centre	★	★	★	★

The February 2022 Transformation Programme Dashboard is [available here](#).

Strategic Risk	Risk Description	Risk Rating
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.	12

The January 2022 Risk Report is [available here](#).

Strategic Outcome 4: Public Value

We are fully accountable and maximise our public value by delivering a high quality, sustainable fire and rescue service for Scotland.

Objectives 4.4 We will strengthen performance and management and improvement arrangements to enable robust scrutiny, challenge and decision-making nationally and locally.

Performance Question: To what extent have we strengthened performance management and improvement arrangements? How will we demonstrate scrutiny, challenge and decision-making is robust?

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete (against tasks due by March 22)	RAG
Develop the structure of the Service Development Directorate to support the delivery of the SFRS change ambitions and change portfolio.	Service Development	01/04/2021	31/03/2022	75%	★
Implement Phase 1 of a Portfolio, Programme and Project approach to managing change across the SFRS. *Amended action*	Service Development	01/11/2020	31/03/2022	35%	●
Create a structure for Service Delivery that recognises the relationship between its Functions.	Service Delivery	01/09/2020	31/03/2022	95%	★

Section 3: Exception Reporting: Annual Operating Plan Actions 2021/22

This section provides a commentary against any actions that are not progressing as planned. This gives more detail of why there may be some delays and, if necessary, what further actions are being done to bring this back on track.

Objective	Annual Operating Plan Action	Directorate	Due Date	RAG	Commentary Update
1.1	Manage the commissioning of the new SFRS Museum.	Service Delivery (Prevention & Protection)	30/11/2021	●	<p>The Museum layout and exhibits have been identified and agreed and the contractor responsible to fit out the Museum has been identified and early work was begun offsite in November 2021.</p> <p>Museum Manager and Volunteer Experience Team leader have been recruited and the recruitment process for Heritage Ambassadors has been published twice. Interviews have been held and all space have been filled. A rolling recruitment model is anticipated in 2022 to manage any volunteer turnover.</p> <p>Construction and fit out of the Museum has been hindered due to delays in the wider McDonald Road project. Timescales for the Museum have been pushed back and will not commence until February 2022.</p> <p>This action has been marked amber due to the slip in timescales and will not be completed until May 2022 due to a delay in the construction and fit out of the building.</p>
3.1	Support, promote and monitor the development of a positive transparent working culture that is aligned with SFRS values.	People & Organisational Development	30/09/2023	●	<p>Pilot of the “Trickle” employee engagement tool has been completed. The trial included six groups across different staff/employee groups, areas and level within the Service. The pilot provided valuable insights which will be used to inform the Building the Future Together work package development and implementation. Early scoping with Agile Working; Recovery, Reset and Renew; and Future Vision programmes interdependencies has commenced.</p> <p>This action is marked amber due to the pace reduction and delayed progress of the programme development phase caused by concurrent Service priorities and the ongoing pandemic.</p>

3.3	Progress the development of an in-house Health and Safety Management Information System (HSMIS).	Training, Safety and Assurance	28/02/2022	▲	<p>Engagement with ICT continues in order to develop the bespoke Health and Safety Management System (HSMIS) - TASS (Think, Act, Stay, Safe). ICT development work has not progressed as well as anticipated due to technical issues and competing demands within ICT.</p> <p>This action has been marked red as due to competing demands within ICT, there has been no significant progress in the development of the HSMIS modules. This has resulted in delays which will impact upon the timescales of subsequent milestone activity.</p>
3.3	Strengthen arrangements to help support and improve staff general wellbeing to safely and effectively undertake their roles.	People and Organisational Development	31/03/2024	●	<p>In years 1-4 of the 5-year Clinical Governance Action Plan, 95 actions of the 138 are complete with 3 actions being completed this quarter. The Fireground Fitness Research project is now complete and the final project report received. A paper will progress in Quarter 4 detailing next steps for the development of an implementation plan and likely timescales for the review of the Fitness Standards and Methods of Assessment Policy/Procedure. Engagement with Training, Safety and Assurance has resulted in a proposal for how strength assessments will be embedded in core skills assessments.</p> <p>Due to the concern over conflicting work priorities and the ability to deliver against existing timescales, this action has been given an amber status.</p>
4.2	Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Contractual Services	31/03/2022	●	<p>Discussions with Pension Advisors has taken place to establish the implications of merging all Local Government Pension Schemes. Appointment of advisors to assist in the process is underway and will assist in moving this project forward. Timelines have moved slightly to the right but work is now underway.</p> <p>This action has been given an amber status to reflect the slip in timescales.</p>
4.3	Implement Employee Self Service (ESS) for all employees within iTrent, as a precursor to future development within the PTFA project.	Finance and Contractual Services	31/12/2021	●	<p>Roll out to Support Staff and pilots within Service Delivery Areas have previously been completed and work continues to progress on the roll out to Wholetime personnel with continued buy in from staff. Considerable work is ongoing to ensure that adequate verification work is carried out and finalisation for this is on track for March 22.</p> <p>All areas that have rolled over are now paperless and a notification to withdraw to a paperless process (with a notice period) will commence during February 22.</p> <p>This action has been given an amber status to reflect the slip in timescales. Although due to finish in December 21, it is expected to run until March 22.</p>

4.4	Implement Phase 1 of Portfolio, programme and project approach to managing change across the SFRS.	Service Development	31/03/2022	●	<p>The high-level design of the Outline Business Change Lifecycle has been completed with workshops started across key stakeholder groups and this is making good progress. Work has been undertaken with each group to determine necessary Sub-Processes required across each stage.</p> <p>There has been a delay to Sub-Process design due to Change Centre of Excellence Manager not being able to start until January 2022 as a result of a 3-month notice period.</p> <p>Draft Terms of Reference and Governance recommendations have been made to the Deputy Chief and Director of Service Development and work is being undertaken to develop an implementation plan.</p> <p>Position has moved onto Data Services team sharing a mock-up/outline of what an interim set of reports presented via Power BI could look like, with further work to be accomplished with ICT to pilot recommended capability.</p> <p>This action is currently amber due to the unexpected delay in the sub-process design.</p>
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Section 4: Residual AOP Action 2020/21 Reporting

**Some actions in this residual reporting section are also included in this year's plan (where the action spans more than one year). This section of the report details the outstanding activities from the previous year's Annual Operating Plan (2020/21). Where this is the case, to offer further clarity, the outstanding milestones associated with the action from the 2020/21 reporting year have been detailed to allow scrutiny of the overdue work packages.*

This section also includes uncompleted actions from last year's AOP (2020/21) that were not carried forward into this year's Plan (2021/22)

Objective	Annual Operating Plan Action: Outstanding Milestone	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
1.3	<p>Undertake a review of the structure of the Fire Investigation section to ensure the most effective and efficient model is in place.</p> <p><i>*Action not carried forward into AOP 2021/22 but was not fully completed in 2020/21. Included within this section of the report for completeness reporting.</i></p>	Service Delivery	30/09/2021	30/04/2022	●	<p>Following approval to implement Option 1, work on the restructure commenced on 1 December 2021. A working group reports to a Restructure Board. The Fire Brigade Union have been involved and are engaging with Fire Investigation staff around restructure matters. The group is working towards an implementation date of April 2022 and it is proposed a revised due date of April 22 is agreed.</p> <p>This action is 60% complete and has been marked amber due to the slip in milestone timescales. A revised due date of 30 April 22 is proposed.</p>
3.1	<p>Review, revise and implement Pay and Reward Frameworks which ensure SFRS pay, terms and conditions are fair, transparent and attractive and remain fit for purpose:</p> <p><i>Progress consultation and negotiation to implement harmonised terms and conditions for Retained Duty System (RDS) staff.</i></p>	People & Organisational Development	31/03/2021	31/03/2022	●	<p>Further delays have been experienced as SFRS is awaiting a response from the Fire Brigades Union (FBU) in relation to their final position on the SFRS full and final offer on Retained Duty System (RDS) Terms and Conditions. This has not been received to date following further correspondence on an outstanding issue raised by the FBU. This response will determine appropriate next steps; however, this further delay continues to impact previously proposed implementation dates. Further communications will be shared with employees once the FBU's position is known.</p> <p>This action is now 95% complete but remains amber due to the slip in original timescales. It is also expected that new delays will impact upon revised due date.</p>

	<i>*Outstanding milestone from 2020/21</i>					
3.4	Implement recommendations from the internal communications review. <i>*Full action overdue</i>	Strategic Planning, Performance & Communications	31/03/2021	31/03/2022	●	<p>The final three actions of the Internal Communications Review Action Plan have been progressed this quarter. These are: a review of business communications; development of a cascaded Brief and Internal Communications and Engagement Framework; and the tender for review of the intranet and website. All actions are on track for completion by 31 March 2022.</p> <p>Despite good progress being made this quarter, this action remains amber due to the slip in original timescales. It is now 75% complete. The revised due date has been amended from December 21 to March 22.</p>
4.2	Maintain and develop robust Cyber Security minimising the opportunity for cyber-attack on SFRS ICT architecture and systems: Roll out multi-factor authentication. <i>*Outstanding milestone from 2020/21</i>	Service Development	30/09/20	31/10/2021	▲	<p>Procurement of tokens for Multi Factor Authentication in Control has been completed. The contract has been awarded and an order placed with the supplier for tokens. Roll-out will commence as soon as the product has been received.</p> <p>This action is red as the revised due date provided at last report period of 31 October 21 will no longer met. It is 90% complete.</p>
4.4	Review our approach to the recording and use of incident data, including our use of the Incident Recording System (IRS).	Service Development	31/05/2021	31/03/2022	●	<p>An interim solution to meet requirements for the Command and Control Futures (CCF) Project is 90% complete and will meet CCF go-live timescales. A replacement solution is not time bound and will be delayed into 2022/23.</p> <p>This action is amber due to the slip in original timescales. It is 90% complete.</p>
4.4	Coordinate the statutory review of Local Fire and Rescue Plans: Support Local Senior Officers to revise and publish Local Plans in line with review outcomes. <i>*Outstanding milestone from 2020/21</i>	Strategic Planning, Performance & Communications	31/03/21	31/12/2021	●	<p>26 of the 32 Local Plans have been approved at local Scrutiny and have been published on the SFRS website. The remaining have all been developed but are awaiting approval at Scrutiny/Council level.</p> <p>This action is 65% complete and remains amber due to the slip in original timescales as a result of the current scrutiny processes.</p>

Section 5: Residual AOP Action 2019/20 Reporting

Objective	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
1.2	Design and implement revised Fire Investigation (FI) Delivery Model.	Service Delivery	31/03/2020	31/03/2023	▲	<p>Following approval to implement Option 1 work on the restructure commenced on 1 December 2021. A working group reports to a Restructure Board. The Fire Brigade Union have been involved and are engaging with Fire Investigation staff around restructure matters. The group is working towards an implementation date of April 2022, it is proposed a revised due date of April 2022 is agreed.</p> <p>Although work is now progressing and is 60% complete, this action remains red due to the slip in original timescales.</p>
2.3	Deliver updated documentation to ensure effective uniformed staffing management.	Service Delivery	31/03/2020	31/03/2022	▲	<p>Guidance was issued for previously submitted business cases to be reviewed and re-considered as Cases for Change due to financial challenges being experienced within the Service. Approval of this will be required to enable the benefits of an internal restructure to be realised. Therefore, a new Case for Change has been composed in conjunction with our Finance Business Partner and will be submitted during Quarter 4 for consideration.</p> <p>This action is now 95% complete but remains red due to the slip in original timescales.</p>