

**Working together  
for a safer Scotland**



**SCOTTISH  
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

# **CORPORATE RISK AND PERFORMANCE 2022/23**

## **Quarter 1 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 & Exception Report

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 2022/23](#). 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 2021/22

This section provides commentary against those actions that have carried forward from the Annual Operating Plan 2021/22.

### 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.

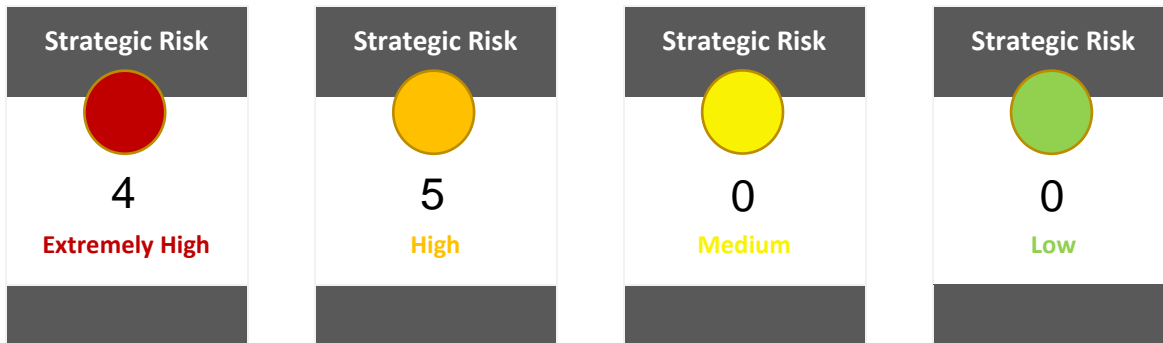
### Section 5 – Residual Annual Operating Plan Action 2019/20

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.

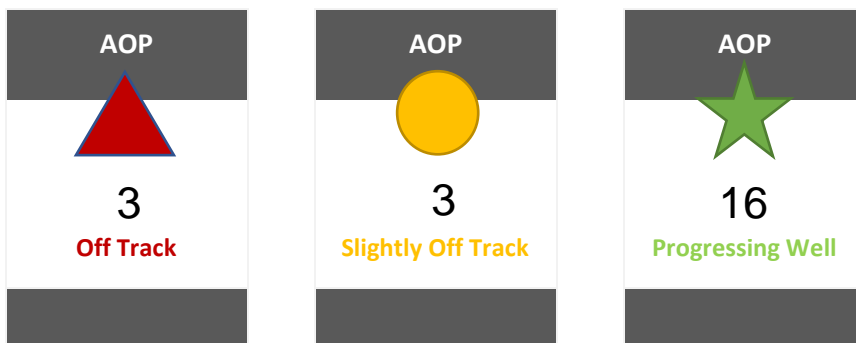
## Section 1: Executive Summary

### Strategic Risks Ratings Totals

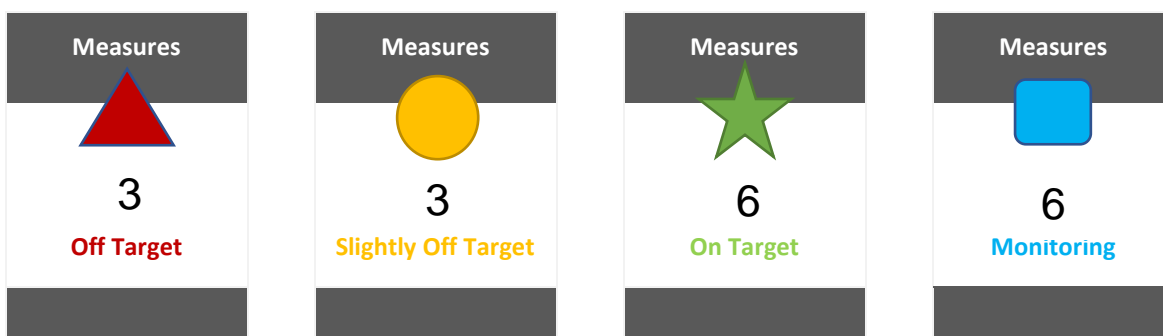


The latest Strategic Risk Update is [available here](#).

### 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	RAG
Review and strengthen SFRS approach to youth engagement, adult safeguarding and case conferences to ensure compliance with relevant legislation.	Service Delivery	01/04/2021	31/10/2022	80%	★


Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Safe and Well Project	★	★	▲	★
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>The pilot remains on track for time however a new issue has arisen during the pilot in that the partner site, which allows us to sign up referring partners: a critical aspect of the success of the project, has been offline for 6 weeks. ICT have explained there is a significant problem within the hosting platform (locked out due to certificate update blocking access) and are exploring options to resolve or rebuild the "tenancy". ICT Issues need to be resolved.</li> </ul>				

The August 2022 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
3	Ability to collaborate effectively with partners and communities to enhance service delivery and best value.	12

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

Home Fire Safety Visits



**10,151**

On Target

YTD

Home Fire Safety Visits continue to increase quarter on quarter after the difficult period experienced during the pandemic.

Total visits conducted were 14% higher than this time in 2020/21.

## 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	RAG
Agree and implement a SFRS specific Fire Safety Enforcement (FSE) Competency Framework to align with national guidance.	Service Delivery	01/04/2021	31/03/2023	35%	●
Exception Summary Report: <ul style="list-style-type: none"><li>This action has been marked as amber due to milestone slippage, however, it is likely that the overall action will be completed by target end date.</li><li>Prevention and Protection (P&amp;P) staff are working with National Fire Chiefs Council (NFCC) to complete review of NFCC version of the Competency Framework (CF). When the review has concluded a draft SFRS version CF will be produced for approval. Initial stages have been implemented including the provision of the required level of training required for Protection Officers.</li><li>The production of a development pathway is also tied to the review of the existing CF. P&amp;P are in touch with FRS from Wales and Northern Ireland to scope out options for an appropriate development pathway.</li><li>Procurement of appropriate training for new Protection Officers has been completed. Focus is now on the procurement of Recognition of Prior Learning training for existing Protection Officers. Two pilots have been completed which will assist in the formation of the specification document for procurement. Scoping work is underway for an appropriate Fire Safety Enforcement training package.</li></ul>					

**Non-Domestic  
Fires**



**414**

Slightly Off Target

YTD

Non-domestic building fires increased against 2021/22, however, there is a zero per cent change against the three-year average and the long-term trend continues to show a reduction in activity.

Nine of the 14 local senior officer areas (predominantly large urban) show they are achieving rate reductions against the three-year average.

### 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	
 <b>67</b> On Target	 <b>12</b> Monitoring	<p>12 fire fatalities were recorded during the first quarter representing no change from 2021/22. The fatalities recorded does reflect as an 11 per cent increase against the three-year average.</p> <p>Fire casualties are currently reporting at an all-time low. There is concern around the quality of the data contained in fire reports involving dwelling properties and is currently under review to establish a more accurate position. Evidence suggests that 'fire casualties' and 'fire casualties in accidental dwelling fires' will increase once all quality assurance checks are complete.</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	RAG
Deliver the agreed Unwanted Fire Alarm Signals (UFAS) Implementation Work Plan for the preferred option as agreed following the national consultation process.	Service Delivery	01/10/2021	31/03/2023	12%	★

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

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

<b>Unwanted Fire Alarm Signals</b>	Nationally, UFAs incidents increased 18 per cent against the previous year but missed target by less than one per cent. Activity in one city area was 36 per cent higher than the previous year with half of all local senior officer areas experiencing increases greater than 20% per cent.
 <b>6,798</b> Slightly Off 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.					


Strategic Risk	Risk Description	Risk Rating
8	Ability to anticipate and adapt to a changing environment through innovation and improved performance.	16
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.	12

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

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Community Risk Index Model (formerly Futures Vision)	●	★	★	▲
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Resolve Community Risk Index Model (CRIM) code issues in consultation with University partner and confirm the ability for Scottish Fire and Rescue Service to run independently.</li> <li>Appoint Senior Geographic Information System (GIS) Analyst for Community Risk Index Model (CRIM) 2 spatial analysis and risk mapping.</li> <li>Alternative option should be considered including a longer-term contract aligned to a role that could assist an organisational utilisation of the Geographic Information System (GIS) specialism.</li> </ul>				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Station and Appliance Review	●	★	★	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Successfully appoint a suitable Service Delivery Model Programme (SDMP) Geographic Information System (GIS) Analyst to support the delivery of the next iteration of the Community Risk Index Model (CRIM).</li> <li>Conduct detailed simulation modelling to assess the impacts of alternative Station and Pump configurations. (Apr-Aug 2022)</li> <li>Engage and consult with stakeholders in the development of Refined Change Options which utilise alternative Station and Pump configurations. (Apr-Aug 2022)</li> <li>Populate Business Case and Impact Assessments with sufficient detail to support the selection of Refined Change Options. (Apr-Aug 2022)</li> </ul>				

The August 2022 Change Portfolio Monthly Update Dashboard is [available here](#).

Incidents  
Attended



24,895

Monitoring

YTD

Q1 only

▲ **Top 10 incident types**

**Total**

01. False Alarm (UFAS) (27.3%)	6798
02. Outdoor Fire (14.2%)	3546
03. False Alarm (Dwelling) (13.7%)	3409
04. Refuse Fire (9.0%)	2229
05. False Alarm (Good Intent) (8.4%)	2092
06. Special Service - Effecting entry/exit (4.3%)	1079
07. Dwelling Fire (4.3%)	1059
08. Other Primary Fire (2.1%)	534
09. Other Building Fire (2.1%)	530
10. Vehicle Fire (2.0%)	507

## 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.**

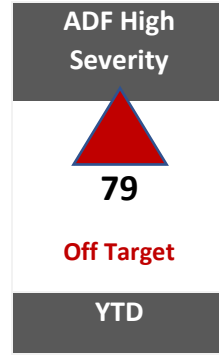
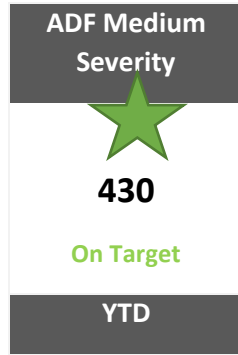
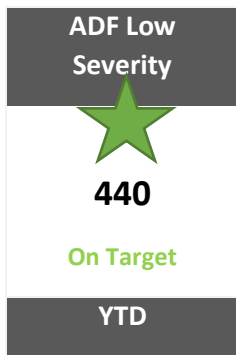
*Performance Question: How will we demonstrate we are more flexible? How will we demonstrate we have modernised our preparation and response to emergencies? How effective and efficient is our emergency response?*

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Implementation of the SFRS Operational Strategy.	Service Delivery	01/04/2022	31/12/2022	100%	★
Delivery of the Document Conversion Project	Service Delivery	01/04/2022	31/03/2023	40%	★

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Demand Based Duty System	●	★	★	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"><li>• Successfully appoint a suitable Service Delivery Model Programme (SDMP) Geographic Information System (GIS) Analyst to support the delivery of the next iteration of the Community Risk Index Model (CRIM).</li><li>• Conduct detailed simulation modelling to assess the impacts of alternative Station and Pump configurations. (Apr-Aug 2022)</li><li>• Engage and consult with stakeholders in the development of Refined Change Options which utilise alternative Station and Pump configurations. (Apr-Aug 2022)</li><li>• Populate Business Case and Impact Assessments with sufficient detail to support the selection of Refined Change Options. (Apr-Aug 2022)</li></ul>				

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Responding Options and Duty Systems Relationships	●	★	●	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Finalised full migration process to be presented to Staffing Tactical Action Group (STAG) for approval and implementation (8th July 2022)</li> <li>Latent resource/day duty staff proposal paper, approved at STAG – progressing to implementation.</li> <li>Amber Tolerance Skills &amp; resource, time and quality regular monitoring of the issue and potential impact/risk to agreed project milestones.</li> </ul>				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
RVDS Attraction and Recruitment Improvements	●	★	●	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Amber Tolerance skills &amp; resource, time and quality: regular monitoring of the issue and potential impact/risk to agreed project milestones.</li> </ul>				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Variable Contract Options & On Call Station Establishments	●	★	●	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Amber tolerance skills &amp; resource, time and quality: regular monitoring of the issue and potential impact/risk to agreed project milestones.</li> </ul>				

The August 2022 Change Portfolio Monthly Update Dashboard is [available here](#).



Low severity fires have more consistently achieved target across each quarter for the last 5 years when compared to the changes in 'medium' and 'high' severity fires. Medium severity fires have achieved target each quarter since second quarter 2020-21 and high severity has not achieved the five per cent target reduction in the last four years.

**SFRS Median Response Time (mins)**

Fsc Year	Response times	Response times (East)	Response times (North)	Response times (West)
2022-23	8.18	8.48	9.32	7.63
2021-22	8.15	8.50	9.28	7.65
2020-21	8.00	8.30	8.80	7.60
2019-20	7.90	8.20	8.90	7.40
2018-19	7.80	8.10	8.85	7.30
2017-18	7.60	8.20	8.40	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.

There is no significant change in response times to report.

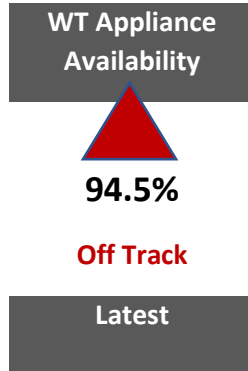
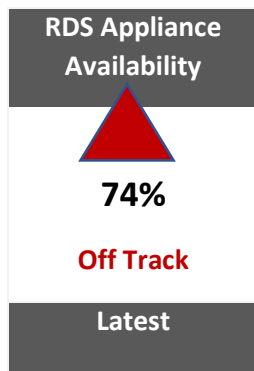
## Strategic Outcome 2: Response

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.					



Retained crewing availability is currently at its lowest (74 per cent) for a number of years with availability ranging from 78 per cent in West SDA to 67 per cent in the East Service Delivery Area.



## 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"> <li>Time: Failure to achieve exit from user acceptance testing in Jan 22 and Airwave confirming that the data element of their connectivity work will now potentially slip 2-4 months. Remedial Advisor now appointed at SFRS Instruction.</li> <li>Cost/Quality/Skills and Resources: delay in delivery timeline that will impact on this year and next year's budget planning, the high number of defects, as highlighted by risk 3.4 and the impact of Systel resources on this project.</li> </ul>				
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"> <li>Project Board supported the development and research into the ESN Connect data only proposal. Meetings thereafter took place with the Programme and Scottish Government, Working and Steering Groups have been formed. Scottish Government fully briefed on the proposal and the finance required, discussions between them and the Programme Leads still to take place to resolve the funding.</li> <li>Meetings have taken place with the Handsfree Group who supply the devices as well as Fleet management within SFRS. Further details behind this proposal will be presented to Project Board and SLT over the next month. This if adopted and financed will significantly de-risk a lot of the Project for SFRS particularly in the fleet risks. One of the many benefits of this proposal is a slower time adoption of the product allowing greater pilot and testing opportunities which will impact on the Quality delivery element. The early recruitment of fitting resources (financed by the Programme for a partial fit of devices will again impact upon the resources scoring.</li> <li>Training delivery for ESMCP is currently under review by SFRS given the significant changes to the workforce because of the Pension regulation changes and the</li> </ul>				

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

potential early delivery of a Data solution separate from Voice, this paper will be forwarded to Project Board at the July meeting for consideration.

- Financing of this option between the Home Office and Scottish Government is one of the significant issues to resolve. Securing long term funding from the Scottish Government will be a clear path to recruit resources and purchase assets. Meetings with the SG Finance took place, still no assurance regarding long term funding, being managed as in year pressure by Sponsor body. New Scottish Government SRO in place now, has met with the Strategic Lead and Project Manager. Funding for this year has been provided.
- Anticipated transition to ESN Connect would be Summer 2023.

*The August 2022 Change Portfolio Monthly Update Dashboard is [available here](#).*

### Median Call Handling Times (mins)

Fsc Year	Call handling times	Call handling times (East)	Call handling times (North)	Call handling times (West)
2022-23	1.30	1.27	1.65	1.25
2021-22	1.30	1.30	1.77	1.20
2020-21	1.32	1.27	1.75	1.20
2019-20	1.25	1.22	1.62	1.15
2018-19	1.27	1.27	1.60	1.15
2017-18	1.12	1.22	1.40	1.00

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 per year for each Service Delivery Area are shown.

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	RAG
Deliver Strategic Workforce Planning and Resourcing.	People and Organisational Development	01/04/2020	31/03/2023	75%	★
Support, promote and monitor the development of a positive transparent working culture that is aligned with SFRS values.	People and Organisational Development	01/10/2020	30/09/2023	20%	●
Exception Summary Report: <ul style="list-style-type: none"><li>This action has been marked as amber due to some slippage on milestones, however, it is likely that the overall action will be completed by target end date.</li><li>Progress on the Building the Future Together programme development continues to catch up from the impact of the pandemic and concurrent priorities.</li><li>Re-engagement with workstream leads commenced in Quarter 1 and will continue in to Quarter 2.</li><li>Various workstreams across the programme have recommenced in the latter part of Quarter 4 (2021/22) in to Quarter 1 (2022/23).</li><li>Early activity to identify and implement any changes to People and Organisational Development's structures, capabilities and ways of working required to deliver the People Strategy have commenced, aligned to work within the PTFAS/PPFT workstream.</li><li>Engagement with stakeholders across SFRS to develop and roll out the organisation's People Strategy, linked to the Long-Term Vision and refreshed Corporate Strategy is planned to commence in Quarter 2.</li></ul>					

### 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	RAG
Implementation of Year 3 of the Training Strategy.	Training, Safety and Assurance	01/04/2022	31/03/2023	78%	★
Full Review of the Training Continuous Improvement Programme.	Training, Safety and Assurance	01/04/2022	30/06/2022	100%	★

### 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.

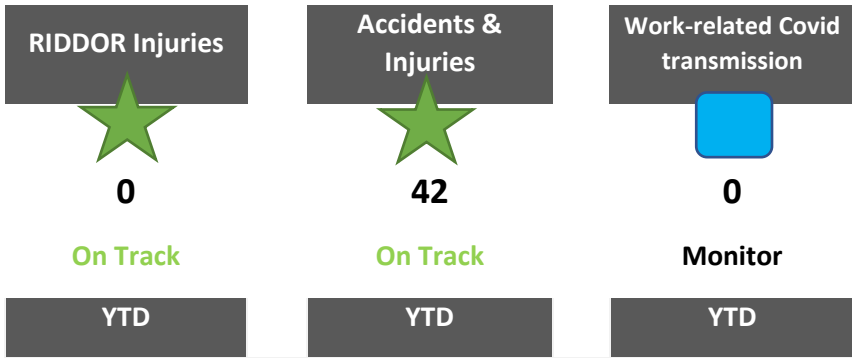
Objectives 3.3 We will care for our people through progressive health, safety and wellbeing arrangements.

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Strengthen arrangements to help improve and mainstream positive mental and physical wellbeing arrangements that remain responsive to employee needs.	People and Organisational Development	01/04/2022	31/03/2024	40%	★
Further enhance the management of risk to safety within the operational environment.	Training, Safety and Assurance	01/04/2022	31/03/2023	50%	★
Progress the development of an in-house Health and Safety Management Information System. (HSMIS)	Training, Safety and Assurance	01/04/2022	31/03/2023	18%	▲
Exception Summary Report: <ul style="list-style-type: none"><li>This action is marked as red and is unlikely to be completed by target end date due to considerable challenges being experienced in terms of capacity within ICT which significantly impacts delivery.</li><li>Reporting function is in final testing phase prior to launch.</li><li>Display Screen Equipment module is 90% complete and testing will commence in Quarter 2/3.</li></ul>					

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.	20

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



For the purposes of Performance Management Framework reporting, the RIDDOR Injuries figure shown includes work-related Covid transmission.

There were 42 RIDDOR reportable injuries this Quarter, of which there were no work-related Covid transmissions.

### 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	RAG
Develop a SFRS Communications and Engagement Strategy for 2021 – 2023.	Strategic Planning, Performance and Communications	01/01/2022	31/05/2022	95%	▲
Exception Summary Report: <ul style="list-style-type: none"><li>This action is marked as red and is unlikely to be completed by target end date.</li><li>The SFRS Communications and Engagement Strategy 2021-23 is completed and will be submitted to SFRS Board for approval in August 2022.</li><li>The overall action is complete with exception of the final milestone, to publish the strategy.</li><li>The overall action percentage is considerably higher than the outstanding milestone percentage but the RAG remains red due to the slip in timescale.</li></ul>					

## 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	RAG
Implement Year 2 Actions from the Carbon Management Plan 2020-2025.	Finance and Contractual Services	01/04/2021	31/03/2023	0%	▲
Exception Summary Report:					
<ul style="list-style-type: none"><li>This action is marked as red and is unlikely to be completed by target end date due to considerable challenges being experienced in terms budget which significantly impacts delivery.</li><li>The order has been placed for a further 90 charging points across Wholetime and Rural Wholetime Officer Stations.</li><li>There is no internal budget for the Carbon Management Plan in 2022/23 therefore there are no projects underway.</li><li>Scottish Government grant funding bids are currently being prepared in the hope that funding will be allocated in September 2022.</li></ul>					



## 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	RAG
Maintain and develop robust Cyber Security minimising the opportunity for Cyber-attack on SFRS ICT architecture and systems.	Service Development	01/04/2022	31/03/2023	5%	★
Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Contractual Services	01/01/2022	31/03/2023	30%	★

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

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

FOIs responded to within timescale



87%

Slightly Off Track

YTD

Although slightly off the 95% target, there has been significant improvement on the pre-Covid figures of 70-75% returned within 20 days to 87% across the quarter.

The Information Governance Team can report that the complexity of requests has become apparent throughout 2021/22 which has increased the amount of time required spent on such cases. Our Admin Support Officer is returning to work fulltime at the end of August which will further our performance against the 20-day deadline.

**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	RAG
Procure and implement replacement digital fireground radios.	Service Development	01/04/2022	31/03/2023	5%	★
Plan and prepare for the introduction of the new Emergency Services Network (ESN).	Service Development	01/03/2022	31/03/2023	25%	★

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"> <li>Develop action plan in response to Digital Assurance Office Audit which includes review of project plan and critical milestone planning and tracking.</li> <li>Conduct impact assessment of Digital Scotland Services Standard Level 1 Audit and incorporate into project plan.</li> </ul>				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Rostering	★	★	★	●
Pathway to Green / Next Steps: <ul style="list-style-type: none"> <li>Confirmation of resources to support creation of a project team and ensure stakeholders can be engaged with.</li> </ul>				

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"> <li>• Main Building cost: Consultant PM/QS to agree recent compensation events with the main contractor as well as agreeing a figure for any outstanding commercial matters.</li> <li>• Consultant to review the commercial aspects of the project at the earliest opportunity so that clarity on cost is achieved and reported. This is ongoing.</li> </ul>				
Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
West Asset Resource Centre	★	★	★	★

The August 2022 Change Portfolio Monthly Update 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.	20

The June 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	RAG
Develop a SFRS Innovation Strategy.	Strategic Planning, Performance and Communications	01/04/2022	31/12/2022	100%	★
Implement Portfolio, Programme and Project approach to managing change across the SFRS.	Service Development	01/01/2022	31/12/2022	50%	★
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> <li>This action is on target with progress on milestones being made therefore it has been given a green RAG rating despite the requirement for some due dates to be revised.</li> <li>Revised due dates provided for two milestones as follows: <ul style="list-style-type: none"> <li>Refresh, renew and integrate Portfolio governance: New Portfolio Governance Design is in draft and will be presented for approval by the SLT in September 2022. Milestone due date revised from Jun 2022 to Sep 2022.</li> <li>Implement and embed interim tooling: ICT Partner engagement has initiated with two workshops conducted to determine SFRS needs and requirements. Outline design of interim tooling presented and awaiting full specification and quotes. Milestone due date revised from Jun 2022 to Dec 2022.</li> </ul> </li> <li>Overall due date for this action has been revised from Sep 2022 to Dec 2022 to reflect the changes in timescales for delivery of the above milestones.</li> </ul>					
Implement a Management of Value Framework that enables a Best Value approach to SFRS Investment in Change.	Service Development	01/02/2022	31/12/2022	50%	★
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> <li>This overall action is on target with progress on milestones being made and work progressing as per original timescales.</li> <li>It has been given a green RAG rating despite the requirement for one of the milestone due dates to be revised.</li> <li>Revised due date provided for one milestone as follows:</li> </ul>					

- Establish a Benefits Management Strategy: Work not started due to awaiting outcomes of Test of Change prior to finalising strategy. Milestone due date revised from Apr 2022 - Oct 2022.

Design and Implement a Continuous Improvement Framework across SFRS.	Service Development	01/01/2022	30/06/2023	20%	●
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Exception Summary Report:

- The Service Improvement team are working on the establishment of a Self-Assessment Framework as a priority and have recently introduced the EFQM Framework for Improvement as a best practice approach to do that.
- There have been significant resource constraints due to the loss of the Service Improvement & Quality Manager which has impeded further progress in other areas of the Annual Operating Plan.
- The overall due date for this action is still in place despite the challenges faced, however, it has been given an amber RAG rating due to delays and the requirement for two of the milestones due dates to be revised.
- Revised due date provided for two milestones as follows:
  - Develop a Continuous Improvement and Quality Strategy: Work not started due to Service Improvement & Quality Manager resource being reallocated to SST Team Milestone due date revised from Jun 2022 to Jan 2023.
  - Develop a Self-Assessment Process and Reporting format: This milestone is progressing well. EFQM Framework has been implemented and Test of Change is being conducted with Dumfries & Galloway prior to wider scale rollout as a standard. Delayed because of reallocation of the Service Improvement & Quality Manager. Milestone due date revised from Jun 2022 to Sep 2022.

### Section 3: Residual AOP Action 2021/22 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 (2021/22). 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 (2021/22) that were not carried forward into this year's Plan (2022/23)*

Objective	Annual Operating Plan Action	Directorate	Due Date	RAG	Commentary Update
1.4	Manage the commissioning of the new SFRS museum.	Service Delivery (Prevention & Protection)	30/1/2021	▲	<p>Fit out of the museum commenced in June by specialist contractors. This is due for completion by September 2022. This is due to delays with graphic supply and fit and damage to one of the display cases by contractors. Replacement parts for case have been ordered.</p> <p>Volunteers have been recruited and going through induction training. Health &amp; Safety activity is ongoing with dedicated action plans. Some policies and Health &amp; Safety activities cannot be complete until the museum is handed over to the Service. Delays in the wider McDonald Road project and work require for the reception space means opening is likely to be September / October 2022.</p> <p><b>This action has been marked red due to the slip in the original timescales caused by a delay in the construction and fit out of the building.</b></p> <p><b>This action will be completed by the end of October 2022. It will remain within the exception reporting section of this report until it is completed.</b></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>Progress on the Building the Future Together programme development continues to catch up from the impact of the pandemic and concurrent priorities. Re-engagement with workstream leads commenced in Quarter 1 and will continue in to Quarter 2. Various workstreams across the programme have recommenced in the latter part of Quarter 4 (2021/22) in to Quarter 1 (2021/22).</p> <p>Early activity to Identify and implement any changes to People and Organisational Development's structures, capabilities and ways of working required to deliver the People Strategy have commenced, aligned to work within the PTFAS/PPFT workstream. Engagement with stakeholders across SFRS to develop and roll out the SFRS People Strategy, linked to the Long-Term Vision and refreshed Corporate Strategy planned to commence Quarter 2.</p> <p><b>This action is marked green despite the pace reduction and delayed progress of the programme development phase caused by concurrent Service priorities and the ongoing pandemic.</b></p> <p><b>This action is continuing to be progressed to the original timescales of September 2023.</b></p>
4.2	Implement the new Wide Area Network.	Service Development	31/08/2022	▲	<p>Excellent progress has been made on implementation of sites on to the new Wide Area Network. All priority sites have been completed. Five sites remain outstanding with installation started at the end June and will be completed by end August.</p> <p><b>This action is red due as it has not been completed by its due date.</b></p> <p><b>This action will be completed by the end of August 2022. It will remain within the exception reporting section of this report until it is completed.</b></p>
4.2	Review the SFRS Corporate Governance Framework.	Strategic Planning, Performance and Communications	31/03/2022	★	<p>The Good Governance Framework Draft was approval at the April Good Governance Board, followed by submission to the SFRS Board on 28 April 2022.</p> <p><b>This action is now complete and will be removed from the exception reporting section of this report moving forward.</b></p>

## 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><b>Undertake a review of the structure of the Fire Investigation section to ensure the most effective and efficient model is in place.</b></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	13/06/2022	★	<p>The review was undertaken and the recommendations were progressed through SLT for approval. The recommendation for implementation of a blended delivery model was been further developed and prepared for implementation. The Fire Investigation Restructure agreed model was implemented on the 13 June 2022 as per the revised timescales.</p> <p><b>This action is now complete and will be removed from the exception reporting section of this report moving forward.</b></p>
3.1	<p><b>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:</b> <i>Progress consultation and negotiation to implement harmonised terms and conditions for Retained Duty System (RDS) staff.</i></p> <p><i>*Outstanding milestone from 2020/21</i></p>	People & Organisational Development	31/03/2021	31/03/2023	▲	<p>Dialogue has continued with the FBU during Quarter 1 to confirm arrangements for external assistance from National Joint Council Secretaries to seek a resolution to the outstanding matter in relation to contracts and retaining fees within the proposals on Standardisation of RDS terms and conditions.</p> <p><b>This action is now 95% complete but remains red due to the slip in original timescales. A revised due date of March 2023 has been proposed however it is also expected that further delays will impact upon this revised due date. It will continue to remain within the exception reporting section of this report until it is completed.</b></p>



3.17	<b>Implement recommendations from the internal communications review.</b> <i>*Outstanding milestone from 2020/21</i>	Strategic Planning, Performance and Communications	30/06/2021	31/05/2022	▲	<p>This action is almost complete with one short-term action remaining outstanding which is to develop an internal communications framework. An initial draft is being prepared and a revised end date has been proposed of August 2022.</p> <p><b>This action has a red status due to the slip in original and revised timescales. Work will continue with a view to complete by the revised due date of 31 August 2022.</b></p> <p><b>It will continue to remain within the exception reporting section of this report until it is completed.</b></p>
4.1	<b>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.</b> <i>*Outstanding milestone from 2020/21</i>	Strategic Planning, Performance & Communications	31/03/2021	31/08/2022	▲	<p>29 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><b>This action is 85% complete and remains red due to the slip in original timescales caused by current local authority scrutiny processes. A revised due date of August 2022 is proposed. It will continue to remain within the exception reporting section of this report until it is completed.</b></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	31/12/2022	▲	<p>Design and implementation now complete. Work is continuing to refine procedures and expand the ISO 17020 requirements into the Fire Investigation policy, procedure and practices.</p> <p><b>Although work is now progressing, this action remains red due to the slip in the original timescale with the remaining outstanding milestone at 40% complete. This action has a revised due date of 31 December 2022. It will continue to remain within the exception reporting section of this report until it is completed.</b></p>