Working together for a safer Scotland

SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

CORPORATE RISK AND PERFORMANCE 2022/23

Quarter Q3 Progress Report

Safety. Teamwork. Respect. Innovation.

Introduction

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

Section 1 – Executive Summary

This section provides an overview summary of the combined results for Strategic Risks ratings, 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 and 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 (Revised October 2023). More information about our measures and their targets is contained in the SFRS Performance Management Framework.

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

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

Section 3 – Residual Annual Operating Plan Action

This section provides commentary against any actions that have required to be carried forward from the previous Annual Operating Plans in 2021/22, 2020/21 and 2019/20. These actions will remain within the report until completion and are reported against original due dates. As such, each outstanding action will have a red RAG status until completed.

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

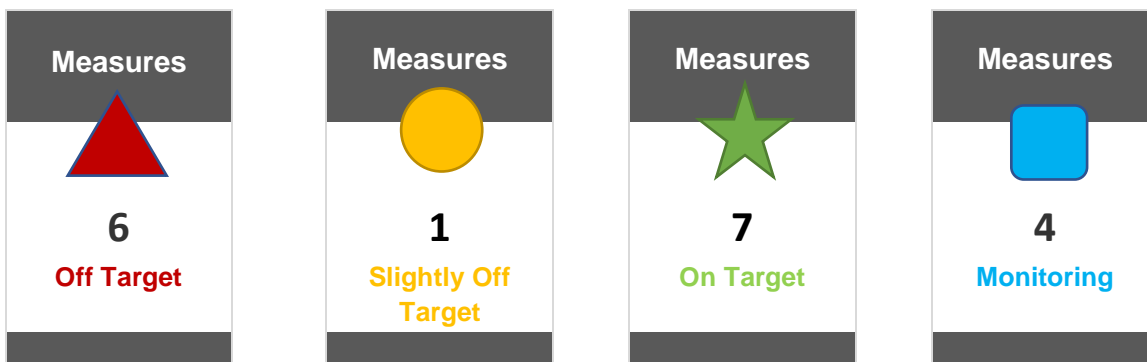## Section 1: Executive Summary

Strategic Risks Ratings Totals

Strategic Risk	Strategic Risk	Strategic Risk	Strategic Risk
🔴	🟠	🟡	🟢
4	**5**	**0**	**0**
Extremely High	High	Medium	Low
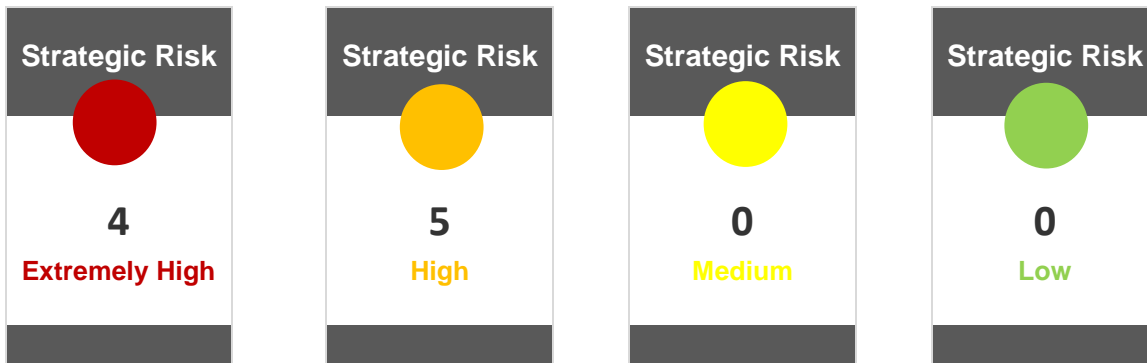
The latest Strategic Risk Update is **available here**.

Annual Operating Plan RAG and Status Totals

AOP	AOP	AOP
🔺	🟠	⭐
2	**7**	**13**
Off Target	Slightly Off Target	On Target

Performance Measures Target Result Totals

Measures	Measures	Measures	Measures
🔺	🟠	⭐	🟦
6	**1**	**7**	**4**
Off Target	Slightly Off Target	On Target	Monitoring

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Review and strengthen SFRS approach to youth engagement, adult safeguarding and case conferences to ensure compliance with relevant legislation.	Service Delivery (Prevention & Protection)	01/04/2021	31/10/2022	100%	★
Agree and implement a SFRS specific Fire Safety Enforcement (FSE) Competency Framework to align with national guidance.	Service Delivery (Prevention & Protection)	01/04/2021	31/03/2023	50%	●

Exception Summary Report:

- This action has been marked as amber due to milestone slippage, however, it is likely that the overall action will be completed by the target end date March 2023.
- As per the previous reporting period, Prevention and Protection (P&P) remain members of the National Fire Chiefs Council (NFCC) Competency Framework (CF) Review Working Group. The Competency Framework review has concluded and is due out for consultation as of 25 January 2023 with a closing date of 7 March 2023. Following this consultation, the review group will re-form and make final amendments as required.
- Work continues on procurement for Recognised Prior Learning (RPL) courses which will ensure the upskilling of current Protection Officers.
- The planned visitation to Wales and Northern Ireland to assist with information gathering to produce a development pathway for Fire Safety Enforcement (FSE) that will maintain skills and provide a dedicated promotion pathway within the Function is yet to happen and this will be revisited prior to agreement of the revised Competency Framework.

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

Pathway to Green / Next Steps:

- The Safe and Well project requires the Partner site to be completed and piloted.
- The Progressive Web Application (PWA) application is on hold to allow for focus on the partner site and prioritising change requests due to the resourcing challenges within ICT.
- Safe and Well project pilot evaluation report is being updated to include benefits and delivery model options appraisal and a Safe and Well tasking group is established in Prevention and Protection projects to progress the various incomplete elements.

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

Key Performance Indicator	YTD Total	RAG		Update
Home Fire Safety Visits	28,719	▲	Off Target	Home Fire Safety Visits (HFSV) missed the target by ten per cent, with the third quarter being the lowest quarter of 2022-23.
HFSVs for Vulnerable Groups	11,104	▲	Off Target	HFSVs to vulnerable groups missed target by more than 17 per cent and year-to-date is lower than the first year of the pandemic. This is the third quarter in a row where visits have fallen but remain in-line with the average visits recorded since Covid.
Non-Domestic Fires	1,200	★	On Target	Non-domestic building fires have increased versus the previous two years but during the Covid-19 pandemic there were fewer fires as a result of closed premises and reduced attendance at places of work or education. Incident rates remains ahead of target.
ADF Casualties	292	★	On Target	Fire casualties reduced for another quarter, however quality issues remain. ADF casualties continue to be added through routine quality assurance work.
Fire Fatalities	27	▲	Off Target	There were 27 fire related fatalities in 2022-23 Q1-Q3. 19 (70%) of these fatalities were over the age of 60 and 16 (59%) were male. 15 (55%) occurred in the West Service Delivery Area.
ADF (Accidental Dwelling Fires) – Low Severity	1,375	★	On Target	Accidental dwelling fires reported as 'low' severity both increased against the previous quarter but remain ahead of target.
ADF (Accidental Dwelling Fires) – Medium Severity	1,310	★	On Target	Accidental dwelling fires reported as 'medium' severity both increased against the previous quarter but remain ahead of target.
ADF (Accidental Dwelling Fires) – High Severity	193	▲	Off Target	Year to date, Accidental Dwelling Fires reported as 'high' severity have missed the target. To have achieved the required 5% reduction the 3-year average would need to have equalled 195, it was 201. However, it is noted that year-to-date figures are lower than any of the previous 4 years.

Strategic Outcome 2: Response
Communities are safer and more resilient as we respond effectively to changing risks.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Implementation of the SFRS Operational Strategy.	Service Delivery (Operations)	01/04/2021	31/12/2022	100%	★
Implementation of Year 3 of the Training Strategy.	Training, Safety and Assurance	01/04/2022	31/03/2023	100%	★
Full Review of the Training Continuous Improvement Programme.	Training, Safety and Assurance	01/04/2022	30/06/2022	100%	★
Delivery of the Document Conversion Project	Service Delivery (Operations)	01/04/2022	**31/12/2023**	40%	●

Exception Summary Report:

- Due to the rollout of various Standard Operating Procedures (SOP) such as Railways as well as various amendments to existing policies and procedures including the Incident Command Policy & Operational Guidance and due to a reduction in staffing due to Industrial Action Planning, in terms of meeting actions and outcomes from the Significant Event Action Plan some timeframes have been amended to reflect this additional work. The Document Conversion Project (DCP) remains on course to launch in Quarter 1 of 2023 with the first package being "All Incidents" which incorporates an All Incidents Standard Operating Procedure (SOP), Risk Information Cards (RIC), Delayed Attendance of Scottish Ambulance Standard Operating Procedure (SOP), Public Disorder Standard Operating Procedure (SOP) along with the corresponding manuals and overarching Generic Risk Assessment (GRA).
- Regarding the milestone pertaining to the provision of the frontline delivery platform it is highlighted that timescales for this workstream will be determined by ICT and Information Governance due to the ongoing Sharepoint/iHub review project.
- In order for the remaining milestones to be delivered there has been some slippage in the previously amended timescales and the following new timescales have been proposed:-
  - **SO2:5 Milestone 2: Deliver the completion of Transport Work Packages. – Proposed 2nd revised due date from December 2022 to April 2023. With this amended due date the Transport Work Packages will remain on track for completion and roll out.**
  - **SO2:5 Milestone 3: Deliver the completion of Firefighting Work Packages. – Proposed 2nd revised due date from February 2023 to August 2023. With this amended due date the Firefighting Work Packages will remain on track for completion and roll out.**

Procure and implement replacement digital fireground radios.	Service Development	01/04/2022	31/03/2023	20%	🟡

Exception Summary Report:

- The digital radio procurement exercise is progressing well following some initial delay.
- Rollout planning of replacement radios is underway and commencement is expected from March 2023. This is dependent on procurement timescales but expected to commence on schedule and continue for following 2-3 years.

Deliver the agreed Unwanted Fire Alarm Signals (UFAS) Implementation Work Plan for the preferred option as agreed following the national consultation process.	Service Delivery (Prevention and Protection)	01/10/2021	31/03/2023	50%	🟡

Exception Summary Report:

- All communication and engagement was suspended awaiting clarification on the progress with the new mobilising system – Command and Control Futures project (CCF project).
- The Unwanted Fire Alarm Signals (UFAS) Preparing for Implementation Working Group provided an options paper to the Senior Management Board (SMB) and Strategic Leadership Team (SLT) in Quarter 3 to phase the UFAS response model. This would enable the Call Challenge element to be introduced in the absence of a new system that can handle the requirements of the full UFAS response model.
- This was approved on 11 January 2023. The implementation date has also been revised to 1 July 2023.

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
On Call Strategy - Attraction & Recruitment Improvements	🟡	★	🟡	🔺

Pathway to Green / Next Steps:

- The Skills and Resource risk remains red due to the turnover within the project team, project executives and recruiting mangers.
- To support the progression and success there has been continued engagement with staff, internal partners and stakeholders via various forums and working groups including On Call Practitioner Forum, Local Solutions Group, On Call Station Watch Commander Group, Website Short Life Working Group.
- While most milestones have been achieved, notably the implementation of the revised Retention and Selection (R&S) process and Pre-Recruitment and Engagement Programme (PREP), communications will continue to ensure issues are captured and a continuous improvement approach adopted.

On Call Strategy - Responding Options & Duty System	🟡	★ (green)	🟡	▲ (red)

Pathway to Green / Next Steps:

- Skills & Resource risk remains red however there continues to be regular monitoring of the issue and potential impact and risk to agreed project milestones. Priority consideration is being given to the resourcing challenges and continuity across functions and working group members in recognition on the impact on 'Time' or 'Quality'.
- Migration - Recruitment and selection has been finalised with 35 successful candidates and a Transition course due to commence on 12 December 2022 at Newbridge and Portlethen. Continued support for pilot and planned in-depth evaluation with training, Learning, Skills & Development, Service Delivery Areas (SDAs), work force planning and resourcing.
- Papers are being finalised with regards to workstreams.
- Review work was previously undertaken with stakeholders regarding strategic station identification, station clusters and associated flexible mobilising options and the recommendations are to be presented to National On Call Leadership Forum (NOCLF) members for consideration and feedback.
- Project leads and Operations Control (OC) Support Team are to hold focused workshops in the new year to start drafting a structured final Programme report.
- Individual project areas identified will continue to be discussed and presented to the Forum which will culminate in a suite of recommendations and options as an overall Programme recommendations and considerations report.
- It is also acknowledged that some areas of opportunity will be interdependent and dependent on other project work stream recommendations, other strategic programmes, ongoing and future negotiations and decisions yet to be made on implementation plans and timeframes

On Call Strategy - Variable Contracts & Station Establishment	🟡	★ (green)	🟡	🟡

Pathway to Green / Next Steps:

- Project leads will continue to meet regularly, supported by the On Call Support Team, with focused workshops scheduled to take place in January 2023 to start drafting a structured final Programme report and governance dates being identified to progress this within the agreed timeframes.

Service Delivery Model - Demand Based Watch Duty Systems	★ (green)	★ (green)	★ (green)	🟡

Pathway to Green / Next Steps:

- By February 2023 work will commence with engagement to identify locations for Alternative Demand Based Duty System Options which will address the change in project scope.
- By March 2023 work will begin to conduct simulation modelling to assess the impacts of Alternative Duty System Options for Change.
- Between January and September 2023, work to ngage with internal partners in the development of Alternative Duty System Options for Change will begin.
- Between March and September 2023, Business Case Impact Assessments wil be populated with sufficient detail to enable selection of the most suitable Alternative Duty System Options for Change for refinement and consultation.

Service Delivery Model - Community Risk Index Model	🟡	★ (green)	★ (green)	▲ (red)

Pathway to Green / Next Steps:

- In Quarter 4 2022-23 work will be undertaken to award the contract for Senior Geographical Information System (GIS) Delivery Partner contract to develop built and natural risk layers. Work will take place to confirm and test internal arrangements for running Community Risk Index Model (CRIM) code independently.

• In Quarter 4 2022-23 work will commence to develop the built and natural risk layers and we are scheduled to receive Community Risk Index Model (CRIM) code maintenance training from Nottingham University.				
Service Delivery Model – Station and Appliance Review	★	★	★	🟡
Pathway to Green / Next Steps: • Work will continue to engage Operational Reasearch in Health (ORH) in identifying and ranking Station and Appliance Options for Change which address strategic requirements. • Work will be undertaken to analyse ORH outputs and select the most effective and viable Outline Options for Change for detailed modelling. • Between January and September 2023 engagement with internal partners in the development of selected Station and Appliance Options for Change will take place. • Business Case Impact Assessments will be populated with sufficient detail to enable selection of the most suitable Options for Change for further consultation and refinement by September 2023.				
Major Projects – Command and Control Phase 2	-	-	-	-
The February Project Highlight Report for the Command and Control Futures Project will be held in private and, as such, the update is not available.				

Strategic Risk	Risk Description	Risk Rating
2	Ability to reduce the number of unwanted fire alarm signals and associated occupational road risk	**15**
5	Ability to have in place a suitably skilled, trained and motivated workforce that is well supported both physically and mentally	**20**
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**
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	**15**

The January 2023 Risk Report is available here

Key Performance Indicator	YTD Total	RAG		Update
Unwanted Fire Alarm Signals	23,949	▲	Off Target	UFAs incidents have risen for the last two quarters but still remain within the expected range of incidents with no consistency in increasing or decreasing quarterly activity. Quarter 3 2022-23 represents only the second consecutive quarterly increase following two consecutive decreases.
Incidents Attended	78,293	■	Monitoring	This year we have attended 78,293 incidents. The top ten incidents are shown below in Chart 1.
Median Response Times (minutes)	8.09	■	Monitoring	Over the last 5 years there has been an increase in average response times of 48 seconds. The SPC charts show that seasonal variation is again an influence on quarterly performance. In the East and West, the first quarters of each year show the longest response time, but in the North over the last three years the peaks have been during the second quarter. *See Chart 2 below.*
RDS Appliance Availability (percent)	72%	■	Monitoring	Availability of crews has reduced sharply for both Retained and Wholetime personnel due in large part, to an imbalance between leavers and new entrants.
WT Appliance Availability (percent)	93%	▲	Off Target	Availability of crews has reduced sharply for both Retained and Wholetime personnel due in large part, to an imbalance between leavers and new entrants.
Median Call Handling Times (minutes)	1.31	■	Monitoring	Over the last 5 years there has been an increase in times from 66 seconds to 78 seconds. The SPC charts show that for the East, the increase has been less and remains within the upper and lower control limits. The North increase has been greater and has more evidence of seasonal variation as has the East. The West has consistently had the lowest times and least variation signalled by narrow control limits. *See Chart 3 below.*

Chart 1 – Top ten incident types

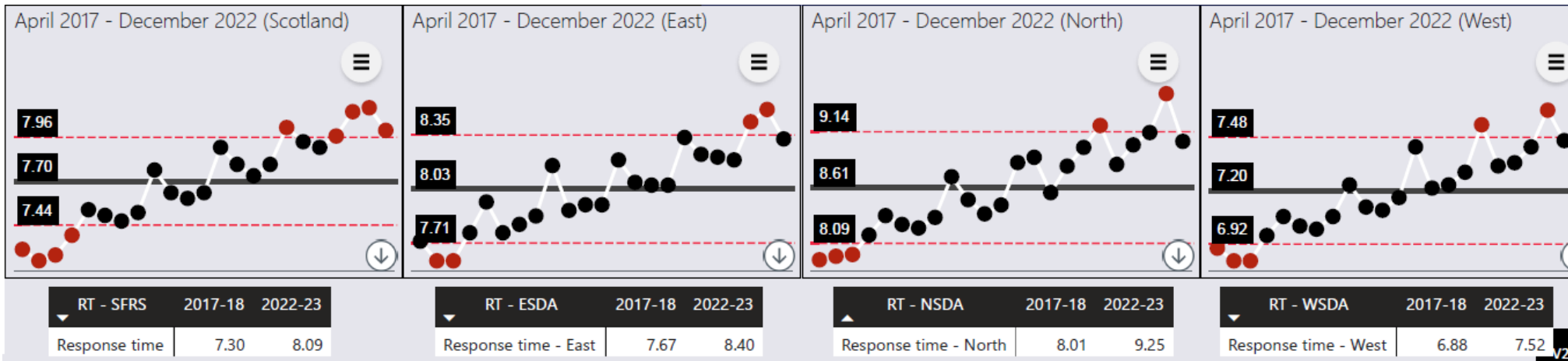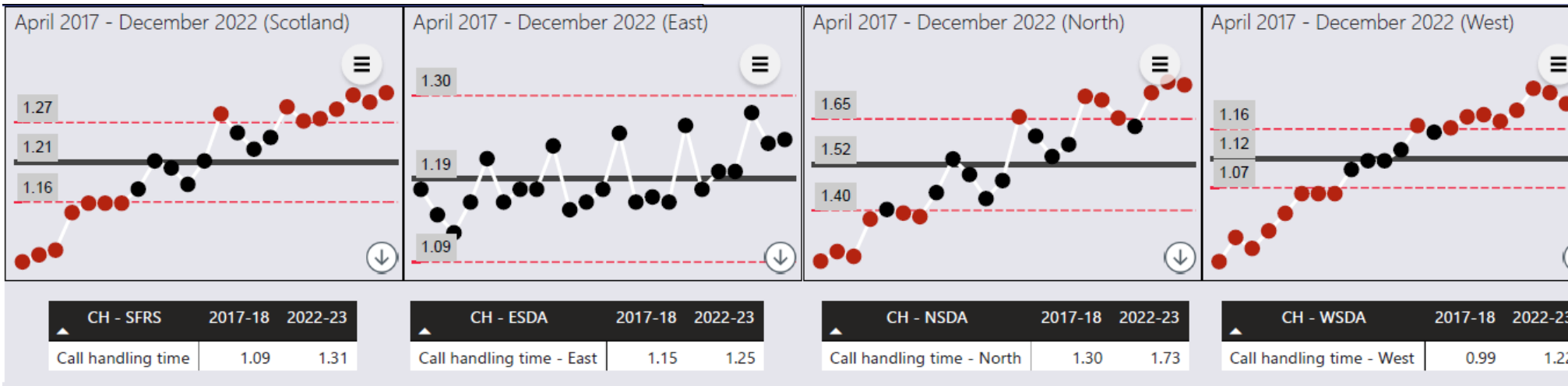| Q3 only	
Top 10 incident types ▲	**Total**
01. False Alarm (UFAS) (34.6%)	8839
02. False Alarm (Dwelling) (15.6%)	3994
03. Special Service - Flooding (7.9%)	2017
04. False Alarm (Good Intent) (7.8%)	1991
05. Refuse Fire (5.7%)	1448
06. Special Service - Effecting entry/exit (4.9%)	1262
07. Dwelling Fire (4.3%)	1096
08. Outdoor Fire (3.2%)	827
09. Special Service - RTC (2.5%)	645
10. Vehicle Fire (1.8%)	463

Chart 2 – Median Response Time (minutes)

RT - SFRS	2017-18	2022-23
Response time	7.30	8.09

RT - ESDA	2017-18	2022-23
Response time - East	7.67	8.40

RT - NSDA	2017-18	2022-23
Response time - North	8.01	9.25

RT - WSDA	2017-18	2022-23
Response time - West	6.88	7.52

Chart 3 – Median Call Handling Time (minutes)

CH - SFRS	2017-18	2022-23
Call handling time	1.09	1.31

CH - ESDA	2017-18	2022-23
Call handling time - East	1.15	1.25

CH - NSDA	2017-18	2022-23
Call handling time - North	1.30	1.73

CH - WSDA	2017-18	2022-23
Call handling time - West	0.99	1.22

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Develop a SFRS Innovation Strategy.	Strategic Planning, Performance and Communications	01/04/2022	31/12/2022	100%	★
Progress the development of an in-house Health and Safety Management Information System (HSMIS).	Training, Safety and Assurance	01/04/2022	31/03/2023	60%	▲

Exception Summary Report:

- This action is marked as red due to slip in timescales in terms of the target end date as a result of considerable challenges being experienced in terms of capacity within ICT which has significantly impacted delivery.
- Display Screen Equipment Module is completed and has been published, security issues with reporting modules have been addressed and this is now live.
- Work continues regarding the launch of system elements of Workplace Inspection, Workplace Transport and Risk Assessment with module development ongoing and ICT estimate completion by the end of Quarter 4 2022-23.
- With regard to the launch of system elements for Self-Audit and First Aid, the module development programme is being reviewed and updated. The development of these modules will be deferred from this year's plan.
- A list of improvements regarding the completion of Event Reporting upgrades has been submitted to ICT and completion of upgrades will be based on ICT Capacity.

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
iHub & Web	★	★	★	★

The February 2023 Change Portfolio Monthly Update 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	16

The January 2023 Risk Report is **available here**

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

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Implement Year 2 Actions from the Carbon Management Plan 2020-2025.	Finance and Contractual Services	01/04/2021	31/03/2023	10%	🟡

Exception Summary Report:

- This action is marked as amber at this point; however, it is unlikely to be completed by target end date due to considerable challenges being experienced in terms of budget which will significantly impact delivery.
- Projects are underway for both the Electric Vehicle chargers and the station decarbonisation works. The Electric Vehicle chargers are currently behind schedule but now have multiple install teams assigned to the programme and the contractor is confident that they will complete the works on schedule. The Scottish Government funded decarbonisation projects were delayed in starting due to contractual issues. The programme started in December 2022 and the delivery schedule has now been compressed to ensure completion by the end of the Financial Year.
- The overall contract holder notified us that they have terminated their main install contractor and discussions are ongoing to determine how the contract will be delivered prior to 31 March 2023.
- Various delays have been experienced regarding photo voltaic installations to corporate hubs and larger wholetime stations due to asbestos surveys and removal works. Some sites have had works postponed due to incompatible infrastructure / structures. Adverse weather has also resulted in delayed works on a number of projects.
- Scottish Government funding was secured for solar Photo Voltaic installations at 21 sites. Projects will be delivered through contractor and programmes and schedules are being worked on.
- No budget or funding was secured for building management systems, only funding for building heating controls at eight stations.
- There is no internal budget for the Carbon Management Plan in 2022/23, therefore there are no projects underway.

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

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

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

Strategic Outcome 5: Effective Governance and Performance
We are a progressive organisation, use our resources responsibly and provide best value for money to the public.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Implement a Management of Value Framework that enables a Best Value approach to SFRS Investment in Change.	Service Development	01/02/2022	30/03/2023	70%	★
Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Contractual Services	01/01/2022	31/03/2023	90%	★
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	30%	★
Deliver Strategic Workforce Planning and Resourcing.	People and Organisational Development	01/04/2020	31/03/2023	75%	★
Design and Implement a Continuous Improvement Framework across SFRS.	Service Development	01/01/2022	30/06/2023	20%	●

Exception Summary Report:

- Development of the Service Improvement Strategy has been delayed due to a reduction in the central Service Improvement resources however work has continued to progress in terms of the implementation of the European Foundation for Quality Management (EFQM) Framework and assessment tools.
- The planned Self-Assessment Test of Change with Dumfries & Galloway Local Senior Officer Area has successfully concluded, with strong positive feedback from local staff on the Self-Assessment methodology and process. Whilst discussions regarding a second Test of Change are underway with the East Service Delivery Area (SDA) due to His Majesty's Fire Services Inspectorate (HMFSI) change of approach and longer timelines for local inspections with the East Service Delivery Area, the second planned Test of Change will not be feasible until Quarter 1 2023 and cannot be included in the final report.
- The remaining two milestones to determine organisational Quality Management System (QMS) capability and the readiness and design of a Quality Management System (QMS) for purposes of "Implementation and Pilot" have not started. It is suggested these should be de-prioritised until 2023-24 due to resourcing constraints.
- In order for the remaining milestones to be delivered there has been some slippage in the previously amended timescales and the following new timescales have been

proposed:-
- o **SO5:3 Milestone 1: Develop a Continuous Improvement and Quality Strategy. – Proposed 2nd revised due date from January 2023 to March 2023. With this amended due date the milestone will remain on track for completion and roll out.**

Implement Portfolio, Programme and Project approach to managing change across the SFRS.	Service Development	01/01/2022	30/06/2023	80%	🟡

Exception Summary Report:

- The first draft of the recommended Change Portfolio Prioritisation Model has been designed and circulated with peers and colleagues in Strategic Planning, Performance and Communications directorate for input and feedback.
- The first iteration of the Business Change Lifecycle is complete with overarching phases, and outline sub-processes and a test of change of the Lifecycle and supporting toolkit containing key artefacts was undertaken with the Low Carbon Appliance (LCA) project.
- Lessons learned will be incorporated into Phase 2 of the development of the lifecycle.
- Organisational maturity, lack of suitably qualified/experienced resources and/or available budget within the portfolio office is a key constraint to further implementation and development of the approach at present.
- Following a series of workshops, the vendor is developing a set of technical specifications for the system that will host the business case process with Portfolio lifecycle phases.
- In order to design Portfolio roles and responsibilities, a maturity assessment was conducted by the client-side partner and a change lifecycle handbook is being created to contain guidance on all aspects of the process, roles and assurance activities.
- The new governance structure has been fully agreed and is scheduled for implementation in Quarter 1 2023.
- Following a series of workshops, the vendor is developing a set of technical specifications for the system that will host the business case process. Revised due date and updated RAG required.
- A prioritisation model will be presented for formal approval at the first Change Portfolio Investment Group (CPIG) meeting. It is currently being used within evaluation documentation to help assess project pilot activities against contribution to strategy.

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Emergency Services Mobile Communications Project (ESMCP)	🟡	🔺	⭐	🟡

Pathway to Green / Next Steps:

- Project Board supported the development and research into the Emergency Services Network (ESN) data first proposal.
- Meetings have taken place with the Programme and Scottish Government and Working and Steering Groups have been formed.
- Scottish Government has been fully briefed on the proposal and the finance required and proposals have been approved and backed by the Programme.
- Once financed this option will significantly de-risk a lot of the Project for SFRS particularly in the Fleet Migration and Training risks.
- 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 Scottish Government Finance took place, with no assurance regarding long term funding, the funding for this year has been provided and this will continue to be managed as in year pressure.

The February 2023 Change Portfolio Monthly Update Dashboard is available here.

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

The January 2023 Risk Report is **available here**

Key Performance Indicator	YTD Total	RAG		Update
FOIs responded to within timescale (percent)	85%	🟡	Slightly Off Target	Although slightly off the 95% target, there has been significant improvement on the pre-Covid figures of 70-75% returned within 20 days to 85% across the quarter.

Strategic Outcome 6: People
The experience of those who work for SFRS improves as we are the best employer we can be.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
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	35%	★
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	85%	★
Further enhance the management of risk to safety within the operational environment.	Training, Safety and Assurance	01/04/2022	31/03/2023	50%	★
Develop a SFRS Communications and Engagement Strategy for 2021 – 2023.	Strategic Planning, Performance and Communications	01/01/2022	31/03/2023	95%	▲

Exception Summary Report:

- The Communications and Engagement Strategy is scheduled for submission to the Board in March 2023.
- The postponement has allowed the Strategy to be amended to reflect the implications of the Resource Spending Review and ensured alignment with the Strategic Plan 2022-25.

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Major Projects – McDonald Road Redevelopment and Museum of Fire	★	▲	★	★

Pathway to Green / Next Steps:

- All main works were completed by 7 October 2022.
- There were asbestos issues with one of the exhibits which caused a further delay in handing over museum as completed.

• The only outstanding issue is a Building Warrant Certificate which the inspector requested two additional signs to be implemented, a revised drawing of the layout including exhibits/furniture to agree and sign of fire exits. These were provided to Edinburgh Council on the 19 January 2023 and we are awaiting their sign off over the coming week however this does not impact on the operations of the station etc.				
People, Training, Finance and Assets Systems (PTFAS) Programme – People, Payroll and Finance	🔺	⭐	⭐	🔺
Pathway to Green / Next Steps: • Agree extension of project team to enable delivery of actions noted below. • Agree recommendation to cease engagement with Scottish Government Shared Services Programme. • Agree future project scope and develop a re-baselined plan. • Develop revised business case based on future scope and proposed route to market and progress through governance. • Re-establish governance of the project in absence of Programme Board and in line with the Change Portfolio Progress Group and Design Authority. • Continue work with Client-Side Partner on project deliverables in expectation of external gateway assessments. • Conclude market engagement with suppliers regarding potential costs. • Produce Legal contracts in readiness for anticipated procurement exercise. • Complete impact assessment of draft system health checks. • Publish Expression of Interest on Crown Commercial Services framework subject to agreement at Programme Board.				
People, Training, Finance and Assets Systems (PTFAS) Programme – Rostering	🟡	⭐	⭐	🔺
Pathway to Green / Next Steps: • Clarity regarding future direction of project and allocation of resource post required by March 2023. • Detailed analysis of the information gathered to start forming the statement of requirements. • Full planned resource option is no longer available. Engagement plan utilising current project resources was presented in October 2022 and is now progressing. • Progress will be monitored in and the impact on the procurement element will be gauged. The current plan contained an element of slack which will be fully utilised to minimise the overall impact of the planned timelines.				
Major Projects – West Asset Resource Centre	⭐	⭐	⭐	⭐

The February 2023 Change Portfolio Monthly Update Dashboard is **available here**.

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

The January 2023 Risk Report is **available here**

Key Performance Indicator	YTD Total	RAG		Update
Number of staff who suffered RIDDOR-reportable injuries at work	7	★	On Target	For the purposes of Performance Management Framework reporting, the RIDDOR Injuries figure shown includes work-related Covid transmission. There have been 7 RIDDOR reportable injuries this year, of which there were no work-related Covid transmissions. This 7 percent less than the previous three-year average.
Number of accidents and injuries	105	★	On Target	There have been 105 Accidents and Injuries to date this year which is 9 percent less than the previous three-year average.
Covid Workplace Transmission	0	★	On Target	There have been no recorded Covid workplace transmission to date this year.

Strategic Outcome 7: Partnership
Community safety and wellbeing improves as we work effectively with our partners.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Plan and prepare for the introduction of the new Emergency Services Network (ESN).	Service Development	01/03/2022	31/03/2023	75%	★

The February 2023 Change Portfolio Monthly Update Dashboard is **available here**.

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

The January 2023 Risk Report is **available here**

Section 3: Residual AOP Actions from 2021/22, 2020/21 and 2019/20

AOP Year	Objective	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
2021/22	1.4	Manage the commissioning of the new SFRS museum.	Service Delivery (Prevention & Protection)	30/1/2021	4th revised due date 28/02/2023	▲	Entrance and shop space fit out is now complete and minor snagging work is ongoing. The dehumidifier install is also now complete and waiting commissioning and familiarisation handover. The Health and Safety action plan is ongoing and actions have been prioritised to ensure smooth opening of the site. All asbestos works on site at the museum are now complete. Final gallery works currently include the final object mounting and final case label rail are to be installed by end Feb 2023. Lighting focus completion is 90% complete but this has been delayed due to faulty lights being issued by the supplier and replacement process is underway. This requires completion before the label rail can be installed. Interactive and audio-visual elements install is currently underway and expected to be complete by end Feb 2023. The City of Edinburgh council rejection of the building approval will have an impact on any opening dates and promotion. SFRS are in the process of appealing this and City of Edinburgh Council will visit the site again, but no date in place as yet and this is being managed by the SFRS property team. Other factors mentioned previously have concluded. [Further revised due date proposed from Jan-23 to Feb-23] **This action remains at 90% complete and is red due to the slip in the original timescales caused by a delay in the construction and fit out of the building.** **This action will be completed by the end of February 2023. It will remain within the exception reporting section of this report until it is completed.**

AOP Year	Objective	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
2020/21	3.1	**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**: *Progress consultation and negotiation to implement harmonised terms and conditions for Retained Duty System (RDS) staff.*	People & Organisational Development	31/03/2021	31/03/2023	▲	Whilst some further informal engagement has taken place with the FBU on standardisation of Retained Duty System (RDS) Terms and Conditions (T&Cs), this has been impacted by factors including the current employee relations climate and the potential for industrial action. Dialogue will take place between Scottish Fire and Rescue Service (SFRS) and the Fire Brigades' Union (FBU) in Quarter 4 to inform next steps. **This action is now 95% complete but remains red due to the slip in original timescales. A revised due date of March 2023 was previously agreed 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.**
2020/21	3.17	**Implement recommendations from the internal communications review.**	Strategic Planning, Performance & Communications	30/06/2021	31/03/2023	▲	The initial draft of the Internal Communications Framework has been completed and will be finalised by previously agreed revised date of 31 March 2023. **This action has a red status due to the slip in original and revised timescales. Work is 80% complete and revised due date of 31 March 2023 has been provided for full completion.** **It will continue to remain within the exception reporting section of this report until it is completed.**

| 2019/20 | 1.2 | Design and implement revised Fire Investigation (FI) Delivery Model. | Service Delivery (Prevention & Protection) | 31/03/2020 | 31/03/2023 | ▲ | The six-month review of the new Fire Investigation model has taken place and an action plan has been developed.
Work for ISO 17020 continues to align all SFRS polices but this has continued at a slower pace than anticipated. This has been hampered by changes in the National Fire Chiefs Council (NFCC) lead which has now been resolved.

Although work is now progressing, this action remains red due to the slip in the original timescale with the remaining outstanding milestone at 60% complete.

This action has a proposed revised due date of 31 March 2023 and it will continue to remain within the exception reporting section of this report until it is completed. |