

**Working together
for a safer Scotland**



**SCOTTISH
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland

CORPORATE RISK AND PERFORMANCE 2022/23

Quarter Q4 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

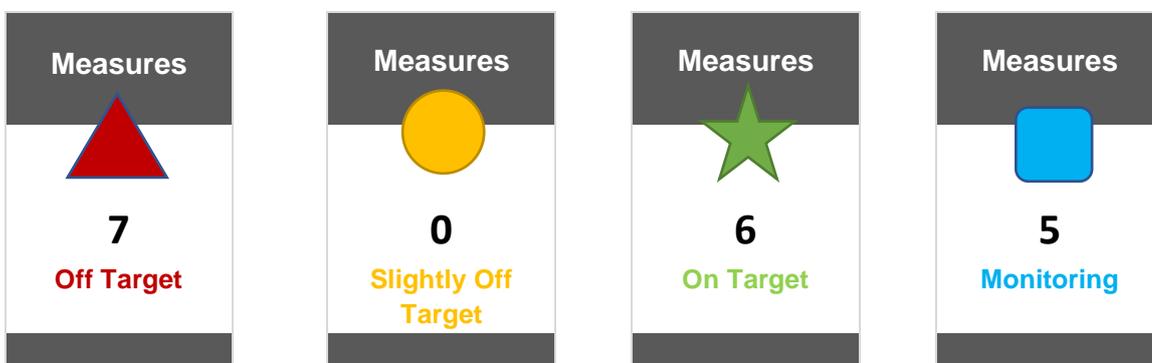


The latest Strategic Risk Update is [available here](#).

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

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	Revised (AOP 23/24) 31/03/2024	60%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> Prevention and Protection remain members of the National Fire Chiefs Council Competency Framework Review Working Group. The Competency Framework review has concluded and the consultation period closed on 07 March 2023. Following this consultation, the review group re-formed to make final amendments. SFRS have established a working group within Prevention and Protection to progress elements of the Competency Framework to create an SFRS specific version to apply to Fire Safety Enforcement Policy, Procedure and Guidance. Level 4 Diploma courses are being delivered and work continues on procurement for Recognised Prior Learning courses which will ensure the upskilling of current protection officers. Further elements of the National Fire Chiefs Council Competency Framework to progress to the SFRS version will be identified through the working group and captured on an Action Plan. The completion of this action has been reliant on the National Fire Chiefs Council and unfortunately has not been completed through 2022/23. This action has been carried forward into the Annual Operating Plan 2023/24 (SO1:1) with an overall completion date of 31 March 2024. 					

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Safe and Well Project	▲	★	▲	●
<p>Pathway to Green / Next Steps:</p> <ul style="list-style-type: none"> The project requires the partner site to be completed as well as the outstanding system requirements. 				

- ICT report that testing is underway and partner elements are due to be completed in June 2023.
- ICT have confirmed that the developer is only funded until the end of June 2023 which will further affect timescales. Based on current capacity, the ICT elements will not be complete until May 2024 (changed to red).
- Once the partner element of the site is ready, it will be tested with partners to ensure the two-way referral processes work.
- A meeting was held 18 April 2023 with ICT to identify minimal viable product and address timeline; Milestones were updated to reflect the outcomes of this meeting.
- The Project Manager will meet with Business Intelligence to agree reporting tools and measures.

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

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

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

Key Performance Indicator	YTD Total	RAG		
Home Fire Safety Visits	38,677	▲	Off Target	At the end of 2022-23 Home Fire Safety Visits missed the target to increase visits against the previous year. Total visits were 12.5 per cent below expected numbers. The visits during quarter four were higher than quarters two and three and remain above the average number reported since the first quarter of 2020-21. HFSVs are a key focus across Service Delivery management teams and the two key factors affecting performance are recognised around disruption caused by low staffing, pumps off the run and movements of personnel; and secondly, the reduction in referrals as all agencies continue to adjust to the financial challenges that has impacted organisations since Covid. Discussions with Local Senior Officers also documented a number of other factors for a decline in visits, related to increased length of visits due to installing new standard of alarms, the need to focus on high-risk visits and competing priorities at station level.
HFSVs for Vulnerable Groups (CSET High Risk rating)	15,249	▲	Off Target	Visits to those considered the highest risk also missed target by the end of year by 15.6 per cent but as with all visits, was above the average number reported since the first quarter of 2020-21.
Non-Domestic Fires	1,549	★	On Target	Fires in non-domestic buildings ended the year ahead of target.

ADF Casualties	435	-	-	Service Delivery Committee have requested that this indicator is not reported against a RAG status until sound assurance can be given that sound data is being supplied by crews.
Fire Fatalities	42	▲	Off Target	The 2022-23 aim to reduce fire fatalities to less than the moving three-year average was not achieved and tragically during quarter 4, losses included Edinburgh based Firefighter Barry Martin. In total 15 lives were lost between January and March 2023, and 42 lives across the year. Analysis of the total fire fatalities recorded this year will be discussed at the Quarter 4 Service Delivery Committee.
ADF (Accidental Dwelling Fires) – Low Severity	1,836	★	On Target	Accidental dwelling fires in low severity outcome achieved the target set at the start of the year with marginally more than a three per cent reduction on the moving average. The indicator continues to track very close to the lower control limit and consistently below the average for the six-year period.
ADF (Accidental Dwelling Fires) – Medium Severity	1,785	★	On Target	Accidental dwelling fires in medium severity outcome achieved the target set at the start of the year with over a four per cent reduction, meaning that the target to reduce moving average by three per cent was achieved by just over one per cent. The indicator continues to track very close to the lower control limit and consistently below the average for the six-year period.
ADF (Accidental Dwelling Fires) – High Severity	258	▲	Off Target	High severity fires has seen the moving average reduce by more than three per cent but given that the target was set at a five per cent reductions means the aim was not achieved. Based on historical quarterly reporting, there is nothing that signifies concern with the occurrence of high severity dwelling fires as most values are close to or below historical quarterly average.

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	2nd revised 31/12/2023	40%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> Operations continue to work in partnership with Information Governance colleagues on the design and development of the new SFRS iHub / Sharepoint / Website re-design project. The outcome of which will determine a 'go-live' date in relation to the work packages of the Document Conversion Project. 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. This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (Completion date of 31 December 2023 provided). 					
Procure and implement replacement digital fireground radios.	Service Development	01/04/2022	Revised (AOP 23/24) 31/03/2024	70%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> The digital radio procurement exercise has been completed and the initial order placed and fulfilled. 					

- An implementation plan has been developed and is now in place to commence in May 2023.
- This is the progress against the first year of overall work that will last until 2026.

• **This action has been carried forward into the Annual Operating Plan 2023/24 (SO2:2) with an overall completion date of 31 March 2024.**

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	2nd revised 31/07/2023	75%	▲
--	---	------------	--	-----	---

Exception Summary Report:

- Operations Control staff are currently ensuring that the correct tags are identified and can be added to the system to meet the needs of the phased implementation model.
- Engaging with Area Resource Centres remains a challenge. Further engagement sessions have been offered with limited uptake. Alternative engagement options are being investigated.
- A draft policy and procedure have been developed and are out for consultation, aligning with the phased implementation process.
- A significant communication strategy has been initiated. This includes both an internal and external focus which will be progressed further through Quarter 1 2023/24.
- Engagement sessions, recorded/publicised through iHub, have been delivered to all staff groups. A training programme for Quarter 1 Maintenance Phase Development Programme (MPDP) will be implemented.
- Following the change due to the Command and Control Futures (CCF) project redundancies on the 07 December 2022, interim processes are being finalised within Operational Control and Business Intelligence.
- **This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (completion date of 31 July 2023 provided).**

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
On Call Strategy - Attraction & Recruitment Improvements	●	★	●	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Continued liaison with key stakeholder groups to scope out opportunities and options for local Practical Selection Test delivery and modularisation of On Call basic training courses. • Project leads and On Call Support Team continue to hold workshops and meetings to finalise draft content of the overall programme recommendations report. • Work to begin on production of the end of project report. 				
On Call Strategy - Responding Options & Duty System	●	★	●	●

Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • There is regular monitoring of 'skills and resource' and the potential impact and risk to the agreed project milestones. • Priority consideration is being given to the resourcing challenges, continuity across functions and working group members in recognition of the impact on 'Time' or 'Quality'. • Finalise agreement of Phased Response and Flexible Mobilising Recommendations. • Project leads and Operations Control Support Team continue to hold workshops to draft a structured final overall programme report. • Individual project areas identified will continue to be discussed and presented to the forum to build on a suite of recommendations and options as an overall Programme Recommendation and Considerations Report. 				
On Call Strategy - Variable Contracts & Station Establishment	●	★	●	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Project leads continue to meet regularly, supported by the On Call Support Team, to support the development of a structured final Programme Report setting out considerations and recommendations. • The final paper was submitted to the National On Call Leadership Forum in April 2023 and will be submitted to the On Call Improvement Board in May 2023, before progressing to the Strategic Leadership Team for decision. 				
Service Delivery Model - Demand Based Watch Duty Systems	★	★	★	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Conduct simulation modelling to assess the detailed impacts of Alternative Duty Systems Options for Change. • Engage with internal partners in the development of potential Alternative Duty Systems Options for Change. • Populate Business Case Impact Assessments 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	●	★	★	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Complete the development of the build and natural risk environment layers with consultant Ltd. • Continue to put in place arrangements that will support SFRS self-sufficiency when maintaining the Community Risk Index Model. This will include developing and training relevant staff in addition to securing access to required data/systems. This will also involve a phase of testing supported by academic guidance from Nottingham University. • Update the current risk metric with built and natural risk layers and the predicted Unwanted Fire Alarm Signals reduction figures. 				
Service Delivery Model – Station and Appliance Review	★	★	★	●
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Engage Operational Research in Health in more detailed modelling in Station and Appliance Options for Change which address strategic requirements. 				

- Engage with internal partners in the selection and development of viable Station and Appliance change scenarios.
- Present the selected change scenarios through Service Delivery Model Project (SDMP) Business Case and Impact Assessments.

Major Projects – New Mobilising System (NMS)



Pathway to Green / Next Steps:

- Allocated procurement resource to New Mobilising System has been confirmed and a meeting to progress procurement actions and requirements took place during week commencing 10 April 2023.
- Project manager onboarded from 17 April 2023 for a period of three months to develop New Mobilising System Full Business Case.
- Full formal engagement with external Technical Advisors to raise awareness and understanding of SFRS requirements, begin engagement to develop Statement of Requirements, and progress market engagement with potential suppliers.
- Project Manager actions to develop Full Business Case will be concurrent and complementary with Procurement actions and Technical Advisor actions to maximise efficiency and minimise timelines.

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

Strategic Risk	Risk Description	Risk Rating
2	Ability to reduce the number of unwanted fire alarm signals and associated occupational road risk	15
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	12

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

Key Performance Indicator	YTD Total	RAG		
Unwanted Fire Alarm Signals	31,362	▲	Off Target	Unwanted Fire Alarm Signal incidents missed the target by 2.5 per cent. The end of year total was 31,362 incidents. All Service Delivery Areas increased between one and four per cent.
Incidents Attended	99,479	■	Monitoring	This year we have attended 99,479 incidents. The top ten incidents are shown below in Chart 1.
Median Response Times (minutes)	8.08 (Q4)	■	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. <i>See Chart 2 below.</i>
RDS Appliance Availability (percent)	73%	■	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)	1.32 (Q4)	■	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 Service and the West has now reported 9 consecutive quarters above current upper control limit which needs to be reset (reassess boundaries). <i>See Chart 3 below.</i>

Chart 1 – Top ten incident types

Q4 only		Q4 only	
Top 10 incident types	Total	Top 10 incident types	Total
01. False Alarm (UFAS) (34.9%)	7393	06. Dwelling Fire (5.2%)	1106
02. False Alarm (Dwelling) (14.7%)	3121	07. Special Service - Effecting entry/exit (5.1%)	1080
03. False Alarm (Good Intent) (7.9%)	1667	08. Special Service - RTC (2.3%)	483
04. Refuse Fire (7.5%)	1577	09. Vehicle Fire (2.2%)	475
05. Outdoor Fire (5.7%)	1203	10. Other Building Fire (1.9%)	409

Chart 2 – Median Response Time (minutes)

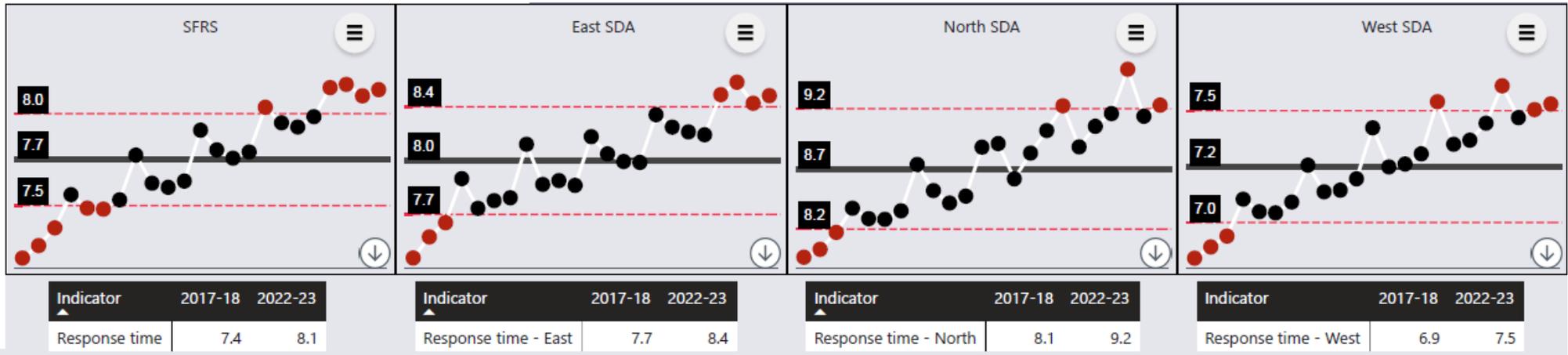
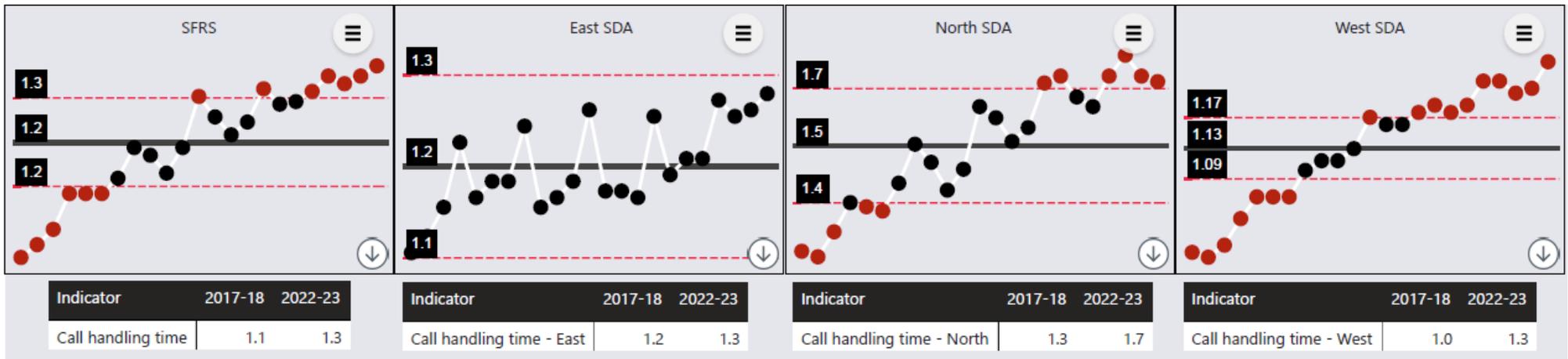


Chart 3 – Median Call Handling Time (minutes)



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	Revised (AOP 23/24) 31/03/2024	60%	▲

Exception Summary Report:

- Delivery has been impacted significantly as a result of considerable challenges experienced with capacity within ICT.
 - Display Screen Equipment Module has been completed and published, security issues with reporting modules have been addressed and this is now live.
 - Work continues with the launch of elements of Workplace Inspection, Workplace Transport and Risk Assessment and module development ongoing.
 - 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.
 - A list of improvements to complete the Event Reporting upgrades have been provided to ICT who have no had capacity to complete. ICT have agreed a forward plan for the development of additional modules starting in Quarter 3 2023/24.
- **This action has been carried forward into the Annual Operating Plan 2023/24 (SO6:5) with an overall completion date of March 2024.**

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

Pathway to Green / Next Steps:

- Building Control requested draining survey which highlighted some historical defects on existing lines in external areas.

- Temporary occupation certificate applied for; awaiting response from Building Control whilst remedial works are progressed.
- Closing report currently being drafted following agreement of Final Account.

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

Strategic Outcome 4: Climate Change

We respond to the impacts of climate change in Scotland and reduce our carbon emissions.

Annual Operating Plan Action	Directorate	Start Date	Due Date	% Complete	RAG
Implement Year 2 Actions from the Carbon Management Plan 2020-2025.	Finance and Contractual Services	01/04/2021	Revised (AOP 23/24) 31/03/2024	65%	▲
Exception Summary Report:					
<ul style="list-style-type: none"> Each of the delivery programmes gained significant pace during Quarter 4 and the contractors were able to deliver the vast majority of the works within the Electric Vehicle charger programme and the decarbonisation works which included the solar Photo Voltaic installations. All Electric Vehicle Charger works were complete with the exception of some final electrical connections, which were delayed due to site specific delays. A number of the installations on islands require their final electrical works. Sites received the equipment and works have been undertaken to maximise spend within the financial year. All mainland stations have Electric Vehicle Charging installation complete with the exception of four which require final electrical shutdowns / Distribution Network Operator connections. Installation of twenty-eight Solar Photo Voltaic arrays were delivered by the end of the Financial Year. Some stations within the programme were found to have unsuitable roofs therefore the arrays were transferred to other stations. All Wholetime stations with suitable roofs now have Solar Photo Voltaic panels. Eight heating control upgrades were delivered as per a grant funding application. No budget or funding was secured for building management systems. There is no internal budget for the Carbon Management Plan in 2022/23, therefore there are no projects underway. 					
<ul style="list-style-type: none"> This action has been carried forward into the Annual Operating Plan 2023/24 (SO4:2) with an overall completion date of 31 March 2024. 					

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

The May 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
Deliver Strategic Workforce Planning and Resourcing.	People and Organisational Development	01/04/2020	31/03/2023	100%	★
Design and Implement a Continuous Improvement Framework across SFRS.	Service Development	01/01/2022	3rd revised 31/03/2024	20%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> 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 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. Discussions regarding a second Test of Change are underway with the East Service Delivery Area however this will not be feasible until Quarter 1 2023/24 due to His Majesty's Fire Services Inspectorate change of approach and longer timelines for local inspections within the East Service Delivery Area. This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed. (Completion date of 31 March 2024 provided) 					
Implement Portfolio, Programme and Project approach to managing change across the SFRS.	Service Development	01/01/2022	3rd revised 30/06/2023	80%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> The first draft of the Change Portfolio Prioritisation Model has been designed and circulated with peers/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. To date, lack of suitably qualified/experienced resources and/or available budget within the portfolio office are key constraints to further implementation and development of the approach for organisational maturity. Following a series of workshops, the vendor is developing a set of technical specifications for the system to host the business case process with lifecycle phases. 					

<ul style="list-style-type: none"> • A maturity assessment was conducted to design Portfolio roles and responsibilities 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 2023/24. • A prioritisation model will be presented for formal approval at the first Change Portfolio Investment Group meeting. It is currently being used within evaluation documentation to help assess project pilot activities against contribution to strategy. • This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed. (Completion date of 30 June 2023 provided) 					
Implement a Management of Value Framework that enables a Best Value approach to SFRS Investment in Change.	Service Development	01/02/2022	2nd revised 30/06/23	90%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> • The initial design of the Benefits Framework and Toolkit is now complete, including the process and categorisation, forecasting and mapping and reporting and KPIs • Test of change has been completed and the toolkit will be implemented across the portfolio for all new initiatives (as appropriate) and integrated with the case for change process. • A successful test of change has been carried out across a number of projects providing insight into the approach. Updates have been made to both the toolkit and process following the lessons learned from the Test of Change and the approach has been transferred to business as usual for all new strategic projects. • 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. • This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed. (Completion date of 30 June 2023 provided) 					
Maintain and develop robust Cyber Security minimising the opportunity for Cyber-attack on SFRS ICT architecture and systems.	Service Development	01/04/2022	Revised (AOP 23/24) 31/03/2024	60%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> • Remediations from penetration testing activity are being delivered with 50% complete as at the end March 2023. Work will continue into Quarter 1 2023/24. • Cyber Security training deadline passed at 31 March 2023 with 85% compliance. • The procurement and implementation of Security Information and Event Management solution has not started due to being subject to approval of a financial business case. • This action has been carried forward into the Annual Operating Plan 2023/24 (SO5:1) with an overall completion date of 31 March 2024. 					

Explore opportunities to consolidate Local Government Pension Scheme (LGPS) membership.	Finance and Contractual Services	01/01/2022	Initial revised 30/06/23	90%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> Determine next steps based on recommendations of feasibility study and begin preparation work for changes proposed underway. Engagement with Scottish Government will continue however all preparatory engagement has now been finalised and moving to engagement with Local Government Pension Scheme (LGPS) administrators. Consultation with LGPS now working through Procurement route and engagement with administrators in progress. Per agreement of Rep Bodies, member consultation will commence once full information on consolidation and provider is known. Consultation with Reb Bodies has commenced and will continue throughout the process - Rep Bodies are amenable to the consolidation. Work is well underway to consolidate the pension schemes; however, timescales will slip with the expectation of completion during the financial year 2023/24. A final completion date will be determined once we are aware of the Minister's timescales for approval. Work continues to progress well and is expected to be completed during 2023/24 which is reasonable and achievable based on current status of the plan. <p>This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (completion date of 30 June 2023).</p>					

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
Emergency Services Mobile Communications Project (ESMCP)	●	▲	★	★
<p>Pathway to Green / Next Steps:</p> <ul style="list-style-type: none"> The pathway to green is via a staged plan starting with an R5 device in red operational fleet supporting Data on commercial Mobile Telephony Privileged Access System (MTPAS) SIM, thereafter an Emergency Services Network SIM for Data only and finally Emergency Services Network Version 1 with Voice and Data followed by Airwave shutdown. To allow this, an Emergency Services Network enabled control room needs to be in place New Mobilising System and the in-vehicle solution for Mobile Data Terminal removal complete. Financing of this option between the Home Office and Scottish Government is one of the significant issues to resolve. Securing long term funding from Scottish Government will be a clear path to recruit resources and purchase assets. Meetings with Scottish Government Finance took place, still no assurance regarding long term funding, being managed as in year pressure. Funding for this year has been provided. 				

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

Key Performance Indicator	YTD Total	RAG		Update
FOIs responded to within timescale (percent)	70%	▲	Off Target	In this period, the FOI Team received 153 more requests than the previous quarter. This has impacted on the percentage figure.

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
Develop a SFRS Communications and Engagement Strategy for 2021 – 2023.	Strategic Planning, Performance and Communications	01/01/2022	31/03/2023	100%	★
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	Revised (AOP 23/24) 31/03/2024	35%	▲
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> The transition to the new People Model has taken place with the SFRS People Strategy is being finalised to align to the new model and SFRS priorities. During Quarter 4 a paper-based cultural review, against recent reports including those from the National Fire Chiefs Council (NFCC) and London Fire Brigade (LFB), has been undertaken for Strategic Leadership Team to explore future considerations across the employee life cycle, and detail recommendations and next steps. This action has been revised to detail specific actions to enhance workplace culture and is now included in the Annual Operating Plan 2023/24 (SO6:7) with an overall completion date of 31 March 2024. 					
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	31/07/23	90%	★
<p>Exception Summary Report:</p> <ul style="list-style-type: none"> Consultation continues on the wellbeing delivery model as part of the wider People Directorate Model. Health and Wellbeing (HW) assessment compliance remains at almost 100% with further improvements being made to the planning process to ensure compliance remains high and there is greater alignment with the 3-year planning process. Recruitment of physiotherapists has concluded with individuals expected to be in role in Quarter 1 2023/24. The Mental Wellbeing Champion programme continues with circa 240 volunteers engaging with the process of selection, training and induction. Currently there are circa 150 'live' champions across the Service with the remaining champions expected to be fully trained and live by Quarter 1 2023/24. The calendar of wellbeing and inclusion events continues to be delivered with support from a range of stakeholders including The Fire Fighters Charity. The development of bespoke resources for the Mental Wellbeing Champions is now complete and able to be accessed from mobile devices. Introduction of the new People Directorate model will take place in Quarter 1 2023/24 and, as part of this, the agreed Wellbeing team structure will be implemented. 					

- Consultation is ongoing surrounding the move to dual role trained technicians as part of the wider model; delivering more efficient and cost-effective service delivery whilst building further capability within the team. This is expected to be concluded and implemented during Q2.
- All milestones within this action have progressed to 90% complete and are progressing towards their respective due dates.
- **This action will be carried forward as a residual action. It will remain within the exception reporting section of this report until it is completed (completion date of 31 July 2023).**

Further enhance the management of risk to safety within the operational environment.	Training, Safety and Assurance	01/04/2022	Revised (AOP 23/24) 31/03/2024	50%	▲
--	--------------------------------	------------	--------------------------------	-----	---

Exception Summary Report:

- Development of a Management of Operational Risk Policy and Operational Guidance and the development of an overarching Management of Risk at Operational Incidents Management Arrangement were previously completed on schedule during Quarter 1 reporting period.
- Alternative approach to addressing the formal consultation and review has been agreed which includes completed reviews of Dynamic Risk Assessment/Analytic Risk Assessment (DRA/ARA) arrangements, training and development of Safety Culture Strategy in 2022/23.
- **This action has been carried forward into the Annual Operating Plan 2023/24 (SO6:2) with an overall completion date of 31 March 2024.**

Portfolio Office Projects	Time	Cost	Quality	Skills & Resource
People, Training, Finance and Assets Systems (PTFAS) Programme – People, Payroll and Finance	●	★	★	▲
Pathway to Green / Next Steps:				
<ul style="list-style-type: none"> • Detailed project plan to be created with milestones. • Review Project Board membership and align with Change Portfolio Progress Group (CPPG) Meetings. • Preparing Business Case document for approval process. • Project Initiation Document/Dossier being approved by the Project Board. • Publishing the Expression of Interest and supporting documentation. • Update Digital Scotland Service Standard contacts on newly aligned dates. • Project governance and management - Control dates updated to reflect the new project plan. • Engage with Digital Assurance Office regarding TAF pre-procurement gateway. • Finalise Overall Business Case and present to May Change Portfolio Investment Group (CPIG) meeting. 				
People, Training, Finance and Assets Systems (PTFAS) Programme – Rostering	●	★	★	▲
Pathway to Green / Next Steps:				

- Confirmation of route to market.
- Clarity regarding future direction of the project required and allocation of resource post June 2023.
- User Intelligence Group review of Statement of Requirement for On Call time recording process.
- Approval of the Business Case at the April Project Board.
- Submit Digital Scotland Service Standard triage assessment form to Scottish Government Digital Assurance Office to provide certainty and appropriate preparation of the requirement.

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

Key Performance Indicator	YTD Total	RAG		Update
Number of staff who suffered RIDDOR-reportable injuries at work	15	★	On Target	For the purposes of Performance Management Framework reporting, the RIDDOR Injuries figure shown includes work-related Covid transmission. There have been 15 RIDDOR reportable injuries this year, of which there were no work-related Covid transmissions. This is 8 percent less than the previous three-year average.
Number of accidents and injuries	138	★	On Target	There have been 138 Accidents and Injuries to date this year which is 10 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	100%	★

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

The May 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 April 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	5 th revised due date 31/07/2023	▲	<p>Dehumidifier commissioning did not take place as planned. The Property team are continuing to manage reinstallation via contractors however there has been no date yet determined for the work.</p> <p>Lighting focus is still outstanding, due to supply chain issues with lighting with an estimated completion of end April 2023. This had impact on the large label rail being installed. The date for installation is yet to be confirmed.</p> <p>Property defects have been identified with the large red doors to drill yard. The Property team are aware and an instruction has been issued to contractor for repair.</p> <p>City of Edinburgh Council rejection of the building approval will have an impact on any opening dates and promotion. SFRS have completed identified works for City of Edinburgh Council who will visit the site again, but no date is in place as yet. This is being managed by the SFRS Property team.</p> <p>Final property snags/defects will also impact opening schedule. Volunteer activity and training is on target with on-site training and familiarisation for volunteers active currently. The guided tour training is now complete.</p> <p>This action is now 95% complete.</p> <p>This action will be completed by 31 July 2023. It will remain within the exception reporting section of this report until it is completed.</p>

AOP Year	Objective	Annual Operating Plan Action	Directorate	Due Date	Revised Due Date	RAG	Commentary Update
2020/21	3.1	<p>Review, revise and implement Pay and Reward Frameworks which ensure SFRS pay, terms and conditions are fair, transparent and attractive and remain fit for purpose: <i>Progress consultation and negotiation to implement harmonised terms and conditions for Retained Duty System (RDS) staff.</i></p>	People & Organisational Development	31/03/2021	31/03/2023	★	<p>The SFRS Strategic Leadership Team are assessing the inclusion within the agreed National Joint Council (NJC) pay settlement of a 'review of Retained Duty System pay and rewards package' and the impact on the current position related to standardisation of these terms.</p> <p>A request to seek to external assistance via the Advisory, Conciliation and Arbitration Service to assist in progressing standardisation of RDS Terms and Conditions was made to the Fire Brigades Union but has not been agreed. Consideration is being given to the inclusion within the agreed NJC pay settlement to a 'review of RDS pay and rewards package' and the impact on the current position related to standardisation of these terms.</p> <p>It is proposed that this action should be closed on the basis that all necessary steps have been taken to conclude this internally however, the action itself has changed and will be informed in part by external factors including outcomes of the NJC review. This is incorporated within the People Directorate Plan and will continue to be monitored and reported on as part of a developed ongoing basis as business as usual.</p>
2020/21	3.17	<p>Implement recommendations from the internal communications review.</p>	Strategic Planning, Performance & Communications	30/06/2021	31/03/2023	★	<p>The Internal Communications Framework has been completed in full.</p> <p>This action is now complete.</p>
2019/20	1.2	<p>Design and implement revised Fire Investigation (FI) Delivery Model.</p>	Service Delivery (Prevention & Protection)	31/03/2020	31/03/2023	★	<p>The six-month review of the new Fire Investigation model has been undertaken and an action plan is in place and being progressed. Work relating to ISO17020 continues to progress. All outstanding requirements will be captured in a review of the ISO standard. This will produce a gap analysis and create an action plan for outstanding requirements to be progressed.</p> <p>This action is now complete.</p>