



SCOTTISH  
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

# PERFORMANCE MANAGEMENT FRAMEWORK 2018



**Working together  
for a safer Scotland**



# CONTENTS

|  |    |
|--|----|
| Introduction   | 1  |
| Performance Management in Scotland   | 2  |
| Performance Management in the Scottish Fire and Rescue Service               | 4  |
| <b>Plan</b> - Phase 1  | 5  |
| <b>Do</b> - Phase 2  | 7  |
| <b>Study</b> - Phase 3   | 10 |
| <b>Act</b> - Phase 4   | 12 |
| <br>   |    |
| Appendix 1 – Roles and Responsibilities                                      | 13 |
| Appendix 2 – Alignment of SFRS Strategic Plan with Fire and Rescue Framework | 15 |
| Appendix 3 – Business Planning Structure                                     | 16 |
| Appendix 4 – Corporate Performance Measures                                  | 17 |
| Appendix 5 – Target Setting  | 26 |

---

# INTRODUCTION

This Performance Management Framework (PMF) defines how we, the Scottish Fire and Rescue Service, will manage our performance. It describes the processes we will use and the tools available to support us in achieving the ambitions set by the Scottish Ministers in the Fire and Rescue Framework for Scotland 2016 and the outcomes, strategic priorities and objectives set out in our Strategic Plan.

Effective performance management firstly involves identifying organisational direction and defining necessary actions. Then by monitoring, maintaining and improving performance it can be used as a key tool for delivering better outcomes, achieving value for money and increasing sustainability. Our PMF is fundamental to this by bringing together all the associated elements to guide our overall approach.

In a spirit of openness and transparency and to assure accountability, the PMF will support the effective reporting of performance nationally, locally and across the Service. It will ensure that our people, and our key stakeholders, have access to appropriate performance information to fulfil their duties, support sound evidence-led decision making and effect robust scrutiny.

Effective performance management also requires the right culture and organisational capacity to succeed. This in turn requires leadership and organisational commitment. By building on our past successes and further developing our approach to performance management we will drive improvements in community outcomes and improve our operational effectiveness and efficiency.

Our approach to performance management recognises that success cannot be achieved by acting alone. We are committed to working with our partners and the communities that we serve to further improve our performance. We are committed to working with our partners to develop measures which will better indicate the level of effectiveness of our joint intervention and prevention activities.

This PMF will therefore help us achieve our ambitions by ensuring that:

- We better understand what demands are driving our services
- We better understand how well we and our partnerships are performing now and where we need to improve further
- We have better information to guide decisions about what we need to do to keep improving
- Our people are better informed and empowered to achieve continuous improvement
- We are open and transparent in how we are performing.

As we progress through our transformation journey we will keep the PMF under regular review. Particular attention will be paid to the measures we have identified and the targets we have set to ensure they remain relevant and current. This will inform decisions and communicate performance against our changing landscape. Additionally, on the implementation of a revised Strategic Plan a formal review will be instigated to ensure full alignment with any new priorities set.

# PERFORMANCE MANAGEMENT IN SCOTLAND

The [National Performance Framework](#) (NPF) sets out the Scottish Government’s overarching purpose:

***“To focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.”***

This is underpinned by purpose targets, strategic objectives, national outcomes and national indicators. The Scottish Government encourages all of Scotland’s public, private and third sector bodies, as well as its communities and individuals to contribute to the NPF in some way. Progress on delivery of its purpose and national outcomes is reported through the online tool, [Scotland Performs](#).

Public services operate in a world where the social, demographic, economic and policy landscape is constantly changing. As a consequence new risks are emerging across the many communities of Scotland. Many of these emerging risks challenge the safety and wellbeing of communities, such as the impacts of social and economic inequality, climate change and the ever present threat of terrorist attack.

Ensuring resources are available in as an effective and efficient a manner as possible is crucial in helping meet these Scotland-wide challenges. In implementing robust performance management arrangements we, and our partners, will ensure we are fully aware of the issues which negatively affect people and communities. By sharing data and using better performance information we, together, can make the right decisions to confidently respond to the many and varied demands placed upon us to make a positive impact on the national outcomes.

Fire and Rescue Services in Scotland sit within Scottish Government’s Justice family. The [Justice in Scotland](#) vision ***“for a safe, just and resilient Scotland”*** is supported by four outcomes and seven underpinning priorities:

| Outcome 1   | Outcome 2  | Outcome 3   | Outcome 4  |
|---|--|---|--|
| We live in safe, cohesive and resilient communities | Prevention and early intervention improve wellbeing and life chances | Our systems and interventions are proportionate, fair and effective | We deliver person-centred, modern and affordable public services |

In support of the NPF and the Justice in Scotland Vision and Priorities, [The Fire and Rescue Framework for Scotland 2016](#) sets out the specific purpose and operating context of the Scottish Fire and Rescue Service (SFRS). The purpose of the SFRS, as defined by Scottish Ministers, is:

***“To work in partnership with communities and with others in the public, private and third sectors on prevention, protection and response to improve the safety and well-being of people throughout Scotland.”***

How the NPF connects down to our strategic priorities is detailed in the following diagram:



The Fire and Rescue Framework sets out ten priorities for the SFRS. One of these priorities directs the development of appropriate performance measures:

***“Priority 1: The SFRS must, in discussion with the Scottish Government, specify appropriate performance measures to support its Strategic Plan, for the delivery of outcomes relating to the strategic priorities and objectives set out in this Framework.”***

Another directs the need to secure an effective approach to performance management. This will build intelligence and support scrutiny at national and local levels:

***“Priority 9: The SFRS should ensure it has an effective approach to performance management to support robust scrutiny of the Service at national and local levels. This approach should be regularly reviewed and evaluated in pursuit of continuous improvement. The SFRS should also collect, produce and analyse data and other intelligence to promote the safety and well-being of communities, support operational efficiency and performance improvements (including its partnership contributions) and enable effective public reporting of performance.”***

Through the development and implementation of the PMF, structured to support our Strategic Plan, we demonstrate our commitment to meeting these priorities.

# PERFORMANCE MANAGEMENT IN THE SCOTTISH FIRE AND RESCUE SERVICE

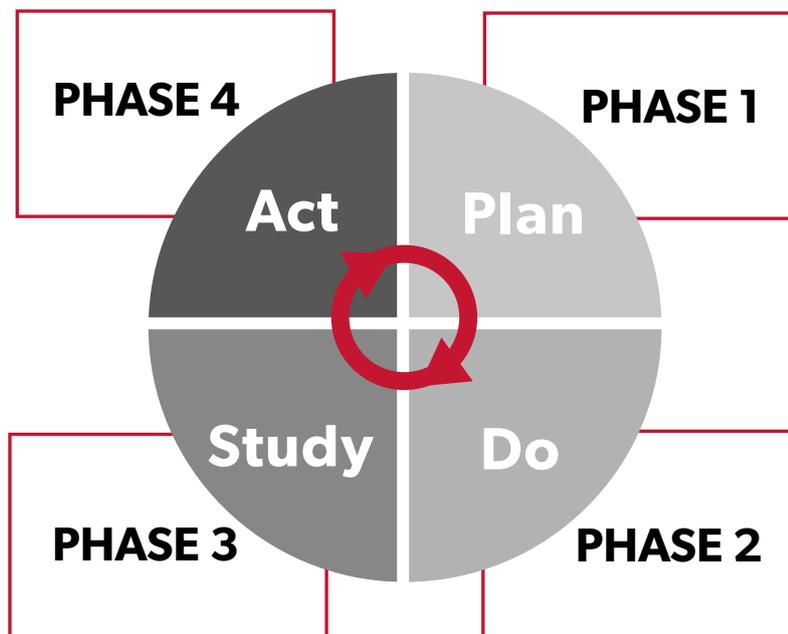
## Our Culture

To be successfully implemented and used the PMF needs to be supported by a performance enabling culture with strong active leadership. We foster a culture that is committed to learning and improvement and that is not afraid to challenge existing performance. As a result, we can deliver the most efficient and effective emergency service to all communities in Scotland.

The Board, the Strategic Leadership Team and all our people have a role to play in how we manage and challenge our performance. We also make sure, through clear communication plans, every member of staff has a full understanding of how their day-to-day work contributes to our strategic priorities. An outline of roles and responsibilities is attached as **Appendix 1**.

## Our Performance Cycle

To ensure we succeed, we have structured the PMF around the performance improvement cycle 'Plan-Do-Study-Act' adopted by the Scottish Government. This continuous cycle will help us to ask the right questions and generate the right information to support evidence based decision making and promote learning in delivering organisational improvements.



## Plan – Phase 1

The first step of sound performance management is to define the goals we want to achieve. This is done through a structured business planning approach which gives due consideration to our financial and people resources, and the risks we face. Defining our goals is a collaborative process involving our staff and all other relevant stakeholders through engagement and consultation processes.

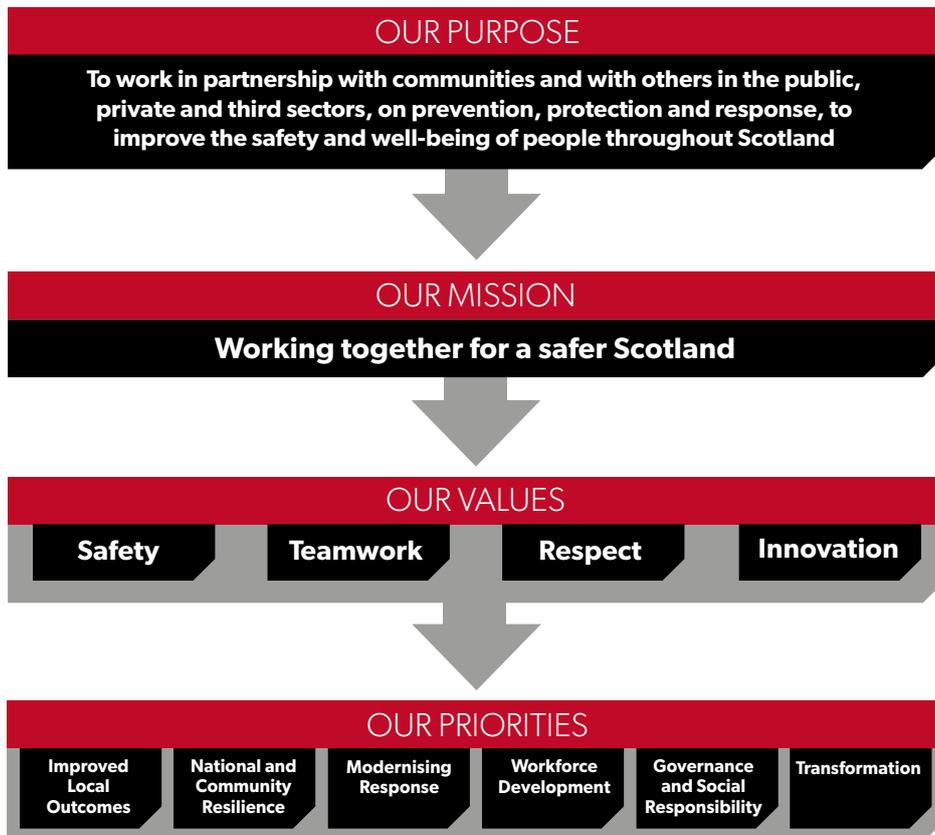
### Our Plans

The Scottish Government sets out what is expected of us within the Fire and Rescue Framework for Scotland. We prepare a statutory 3 year Strategic Plan setting out our outcomes and strategic priorities to meet those expectations.

Appendix 2 provides the detail of how our priorities align to those within the Fire and Rescue Framework.

This in turn is supported by an Annual Operating Plan, which provides specific detail on the actions we carry out each year to achieve our strategic priorities. A Transformation Programme provides information on the key change and major projects we carry out to meet our strategic ambitions. How well we progress these actions is monitored by Scottish Ministers and the SFRS Board.

The graphic below provides detail on our current overarching strategy:



The priorities outlined in our Strategic Plan forms the backbone to all other corporate plans and performance reports. This ensures we can provide evidence to our stakeholders of our commitment to achieving the priorities they agreed and to provide assurance of our progress.

How we deliver our services at a local level is defined by statutory Local Fire and Rescue Plans. These set local direction to meet the national priorities and objectives and contribute to Community Planning Partnerships (CPPs). Local Councillors, through identified scrutiny committees in each local authority area, are invited to regularly challenge and scrutinise our performance against each Local Fire and Rescue Plans.

In addition, under the Community Empowerment (Scotland) Act 2015, we are statutorily bound to contribute to Local Outcome Improvement Plans (LOIPs) for each CPP area. These, together with the supporting Locality Plans, are intended to address the inequalities experienced by the most disadvantaged localities within the CPP area. By working closely with our Community Planning Partners, we clearly demonstrate our contributions to improving local outcomes.

Directorate Plans further support the achievement of strategic priorities. These Plans provide specific information of what each Directorate will do over a rolling three year period. These in turn are supported by layers of functional, team and individual development plans. Progress of these actions are monitored by Directorate, functional or line managers as appropriate.

We also have to provide evidence of how we work towards certain statutory duties, such as Health and Safety, Environment and Procurement and Equality. These legally bound activities are captured and published within specific Strategies. Our equality outcomes on the other hand, are published and then mainstreamed throughout our business planning structure.

**Appendix 3** provides an overview of how all our business plans fit together and influence each other.

## Our Actions

In defining our actions, we will avoid using jargon and management speak so that what we intend to do is clearly understood by all.

By using the SMART principles, our actions are:

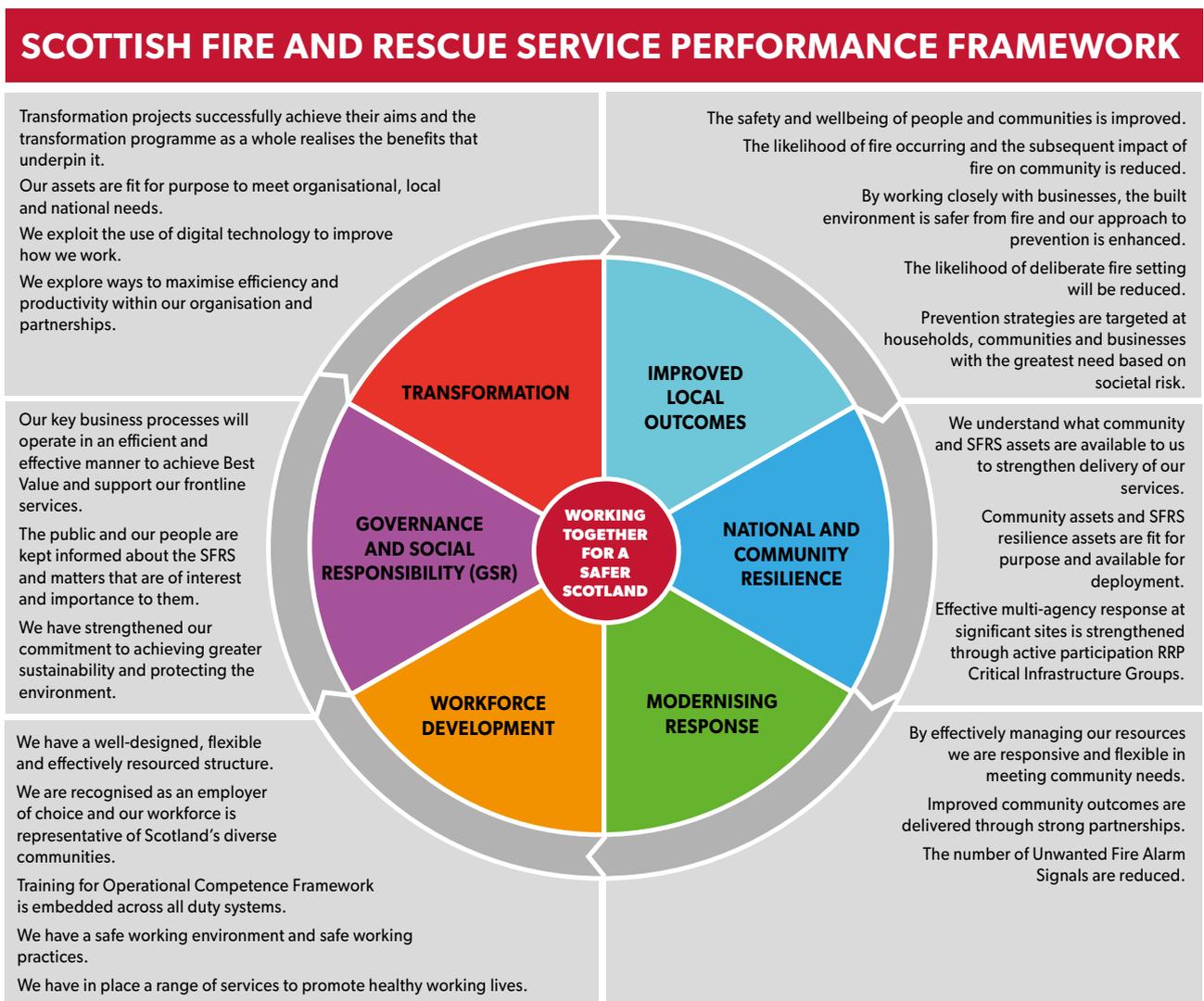
- **Specific** and well defined so it is clear what to expect and how it will be done
- **Measurable** and broken down into key milestones to enable progress to be tracked and potential risks to be highlighted
- **Achievable** with resources identified to carry out the tasks required
- **Relevant** and aligned to delivering strategic priorities
- **Timely** with set target dates and sensible but challenging timelines to motivate completion.

## Do – Phase 2

### Performance systems

This next phase involves taking action and tracking progress. To do this we make use of a number of tools to support the delivery of effective performance management. To clearly communicate our strategic priorities and what our measures of success will look like

we have created a ‘performance on a page’ graphic. This will be communicated widely to make sure staff at all levels, and our partners, have a greater understanding of our organisational strategy and how the work they do contributes to our successes.



A Performance Management System will be implemented. This will bring this visual representation to life by joining all threads of the underpinning actions, performance measures and risks from across the Service. The system will enable consistent application of the PMF and will support the Board and managers by providing and communicating accessible, quality performance information.

Principally, we draw down our corporate data from just a few functional specific systems, such as the Incident Recording System used by all UK Fire and Rescue Services, our Human Resource Systems and our Financial Management System. These systems, together with other bespoke databases, feed information to a central data analytics application. From here our data is collated, presented and reported in many different formats to support detailed analytics and scrutiny.

A Programme Office approach has been implemented to support the delivery of all our key change projects. Vigorous project management based on Prince2 methodology provides greater assurance that our significant projects are completed to a high quality, are on time and are within allocated budgets.

Where appropriate, we also adopt industry quality standards to improve our performance. This includes developing our processes and procedures to meet with ISO accreditation requirements or to deliver services which aligns with the Scottish Qualification Framework.

### **Performance measures**

To make sure that we achieve our ambitions, measures are used to assess our progress and the intended impact of our activities, projects, or programme of work. A balance of quantitative measures (the numbers) and qualitative measures (the story) are used to provide information of how well we are doing.

In selecting performance indicators, we need to be clear on what key performance questions need to be answered and we need to define what success will look like. By using this systematic approach and through consultation with Directorate and Scottish Government representatives we developed a holistic suite of corporate performance measures which directly supports the priorities of the Strategic Plan. A list of our corporate performance measures is attached as **Appendix 4**.

This approach will continue to enable appropriate layers of measures to be identified which will support our Strategic Leadership Team, Directors and Managers and all staff to manage performance within their areas of responsibility.

Only quantitative data can be analysed statistically and this data type is used as a method of more rigorous assessment of our performance. We make sure our data is accurate and of the highest quality to enable sound decision making. A data catalogue is maintained to list the data indicators we use and to provide definition and technical detail to support consistent data collation or comparison.

Statistical bulletins are also produced each year. Tables and charts are included for analysis, as well as policy documents explaining how we deal with issues of data quality, revisions and disclosure.

Alongside our transformation journey and expanding community role, we are exploring methods and systems to collate relevant performance measures to demonstrate the wider value and the positive impact we have on Scotland's communities and households.

## Target Setting

All indicators are closely monitored whether targets have been set or not. Targets provide a quantitative representation of the desired level of performance and gives a good indication of the areas where we wish to focus attention. They can provide a sense of purpose to an action and can lead to positive motivation and good results. However, if applied poorly they can have the opposite effect.

To avoid expressing desired results which are unachievable, uncontrollable or impractical we will apply targets with care and consideration. In setting targets we will be clear in what exactly the target is meant to achieve, what role teams or individuals need to play and what actions and associated behaviours are required to achieve it.

Against our list of performance measures (**Appendix 4**) we have identified some indicators where it has been appropriate to set targets. We have chosen indicators which in the long-term may help us influence behaviour through the preventative or corrective actions undertaken by SFRS. We have also set internal targets to ensure that our staff resources are appropriately managed. We will extend our set of targets over time where we can show a potential link between the actions that we take and behaviours we wish to modify in the long-term.

In setting targets we use ARIMA forecasting techniques. This gives confidence that the levels set are achievable, proportionate and not beyond the scope of what we could realistically deliver. Where appropriate, we will set longer-term targets. This will continue to stretch our performance and encourage continuous improvement. Further details of our target setting methodology is attached as **Appendix 5**.

## Benchmarking

Benchmarking is another useful tool we utilise to encourage improved performance, support change and to make performance comparisons. Similar to target setting, careful consideration is needed to make sure benchmarking is applied in a meaningful and productive way.

We are exploring opportunities to benchmark with other Fire and Rescue Services, other organisations and internally where true useful comparators can be identified to drive improved results.

## Study – Phase 3

In this phase our performance is reported, scrutinised and evaluated. Employing effective arrangements not only enables success to be celebrated but also facilitates constructive challenge, highlight risks or shortfalls in performance and provide the means to learn and improve.

### Performance Reporting

We have a statutory duty to report on our performance against a number of criteria, including our activity performance, our sustainability, our corporate governance and our financial management. An Annual Report and Accounts is prepared each year in accordance with the Government Financial Reporting Manual. External Auditors, appointed by Scottish Ministers, are invited to carry out a comprehensive audit to ensure our Annual Report and Accounts have been prepared with integrity and probity. Once approved the document is laid before the Scottish Parliament and published on our website.

We are also subject to an annual Ministerial review. An Annual Performance Review Report is produced and published to provide evidence of our progress towards the priorities set by Ministers in the Fire and Rescue Framework. The Board is held to account on this performance at a public meeting in a venue to be determined each year.

To facilitate local scrutiny and to demonstrate our contribution to local outcomes, Local Senior Officers produce timely local performance reports. These are relevant to the priorities set out in their Local Fire and Rescue Plan. A local performance measurement framework will be developed to align with the corporate framework. This will ensure there is a clear line of sight established between national and local service delivery performance.

We have a duty to develop, progress and report on a set of Equality Outcomes. Our Equality Outcomes are intrinsically linked to our Strategic Plan and Local Fire and Rescue Plans priorities and objectives.

How well we are progressing against our equality duties is reported annually to the Board.

Through an integrated approach to performance reporting we continue to keep our performance expectations on track to deliver on our priorities. Timely performance reports are presented to the Board, and Committees of the Board. This ensures there is a regular, appropriate level of scrutiny and challenge applied to the progress of our actions and performance indicators. This is important to ensure the effective management of risk and to support effective decision making.

More detailed scrutiny and analysis of our performance is carried out by our Executive Boards and Management Teams who regularly monitor trends and gain a greater understanding of the cause and effects to our performance.

Monitoring and reporting of performance is carried out regularly at different levels and by different stakeholders through a series of dashboards. This ensures an appropriate level of scrutiny and challenge is applied at each stage which further encourages accountability and develops a rigorous performance culture.

## Internal Scrutiny and Assessment

Self-assessment is an integral part of continuous improvement and performance management. It is a process which uses evidence, challenge and critical reflection to improve performance.

We have prepared an Improvement Strategy which outlines how we will support performance improvement across the Service by using an approach which combines process and systems with relationships, skills and attitudes. This will be delivered through a series of self-assessments, process reviews and redesign, peer reviews and strategic service reviews.

We have adopted the Public Service Improvement Framework (PSIF) to facilitate self-assessments across the Service. PSIF encourages us to conduct a comprehensive review of our own activities and results. Incorporating a number of established organisational improvement tools, it promotes a holistic approach to continuous improvement.

In addition we carry out, through Internal Audit, Health and Safety and Operational Assurance programmes, a series of audits and reviews of activity and standards.

These are intended to identify strengths, areas for improvement, risks and opportunities so that these can be integrated into our planning and performance arrangements. To ensure continuous improvement the outcome of these will be reported to a relevant Executive Board and subsequently to the appropriate Committee of the Board.

## External Scrutiny

External scrutiny is undertaken through the co-operative approach of complementary and proportionate scrutiny by Her Majesty's Fire Service Inspectorate (HMFSI) and Audit Scotland on behalf of the Auditor General for Scotland and the Accounts Commission.

Whilst there are areas of shared interest for inspection of issues relating to Best Value, Audit Scotland will have clear responsibility for financial and value for money, whilst HMFSI will have responsibility for operational inspection as outlined below:

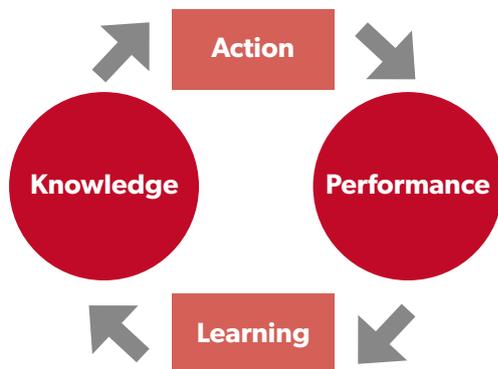


## Act – Phase 4

In this phase we evidence our commitment to continuous improvement. We will make sure we learn from our performance information, taking action to share good practice or implementing additional measures to drive improvements.

### Knowledge management

Knowledge and performance management are intrinsically linked within a continuous cycle of learning and action. By learning from performance, knowledge can be increased. The more that is known the more that can be improved. This PMF will be implemented with the full intention of creating an environment which encourages increased knowledge through performance learning.



Our measures will be used to identify where our strengths and weaknesses are. By scrutinising our performance and by applying appropriate benchmarks, from internal or external sources, we can identify where good practice exists. Building an understanding of the practices which have delivered good performance creates knowledge, which in turn can be shared and applied to other areas where performance needs to be improved.

Organisational learning is not just generated from performance indicators. Many sources such as audits, inspections, assessments and reviews all provide valuable information from which we can improve. We also learn from our engagement and consultation activities. We are committed to inviting feedback from the public and our staff and will be reviewing our approach to measuring customer satisfaction. In 2018, the first of our recurring staff surveys will commence.

These methods all help to identify where we need to improve as well as build an understanding of our staff and stakeholders expectations so that we can plan and deliver services which, as far as practicable, meet their needs.

In order to make the best use of the performance information generated it needs to reach the right teams or individuals, at the right time and in the right format so that they can learn from it and take action as necessary. In order to provide this information it is essential the right people get access to the appropriate data sources.

We have in place a variety of Board committees, executive and management forums which oversee the delivery of specific tasks or functions and their performance. These corporate and local forums will be kept under regular review not only to make sure our governance of performance is sound throughout the organisation but also to make sure learning opportunities are maximised.

## APPENDIX 1 - ROLES AND RESPONSIBILITIES

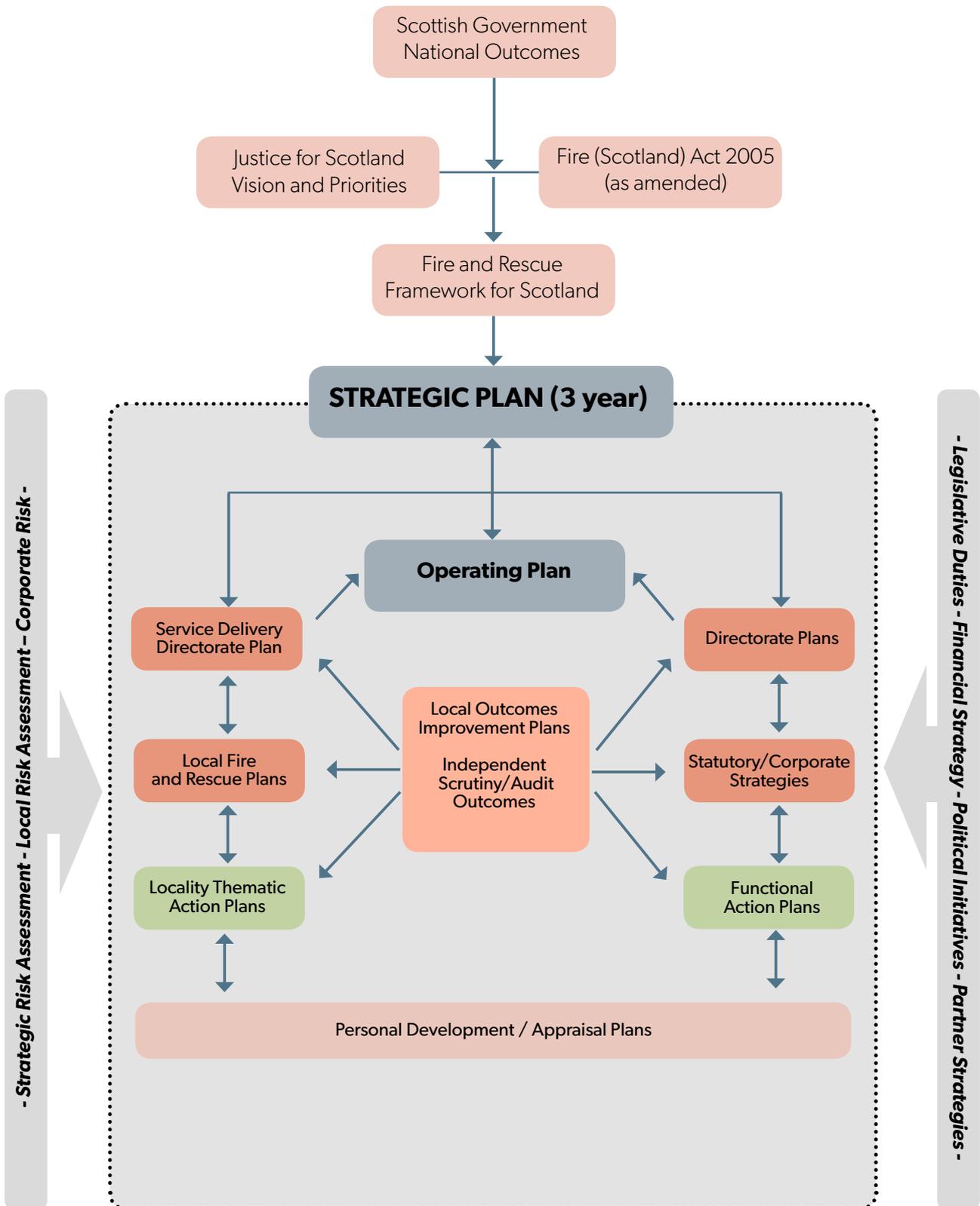
| GROUP  | ROLE  | RESPONSIBILITY   |
|--|---|--|
| Scottish Ministers                           | <ul style="list-style-type: none"> <li>Scottish Ministers are accountable to the Scottish Parliament and to the public for the activities of the SFRS and its use of resources.</li> </ul>  | <ul style="list-style-type: none"> <li>Set out priorities and objectives for the SFRS in the Fire and Rescue Framework.</li> <li>Approve the SFRS Strategic Plan.</li> <li>Agree the budget and associated grant aid requirement to be paid to the SFRS.</li> </ul>  |
| SFRS Board Members                           | <ul style="list-style-type: none"> <li>Collectively responsible for the long term success of the Service.</li> <li>Strategic role in setting Service vision, values, priorities and securing Best Value.</li> <li>Hold the Strategic Leadership Team to account on high level performance and to provide constructive challenge.</li> <li>Review performance against the Fire and Rescue Framework for Scotland.</li> </ul> | <ul style="list-style-type: none"> <li>Produce and submit Strategic Plans to Scottish Ministers for approval.</li> <li>Produce and lay before the Scottish Parliament an Annual Report and Accounts.</li> <li>Monitor and challenge progress against strategic priorities, objectives and performance indicators.</li> <li>Determine the nature and extent of the significant risks it is willing to take and oversee sound risk management and internal control systems.</li> <li>Direct specific reviews to scrutinise decisions and agree alternative strategic proposals to help improvement.</li> <li>Provide challenge on performance issues.</li> <li>Promote positive performance management culture.</li> </ul> |
| SFRS Strategic Leadership Team               | <ul style="list-style-type: none"> <li>Strategic role in setting and ensuring achievement of Service objectives, vision and targets.</li> <li>Holding Directors to account on progress against strategic priorities, objectives and performance indicators.</li> <li>Ensure action is taken to deal with areas of weak performance.</li> </ul>  | <ul style="list-style-type: none"> <li>Prepare Strategic Plans for Board approval and receive regular reports on its progress.</li> <li>Assure Annual Report and Annual Statement of Accounts for onward submission to the Board.</li> <li>Monitor and challenge performance outcomes and direct action to improve areas of poor performance.</li> <li>Celebrate good performance and ensure good practice is shared throughout the organisation.</li> <li>Ensure arrangements are in place to monitor significant risks and direct action to manage emerging and escalating risks.</li> <li>Direct and agree internal self-assessment and audit programmes and receive outcome reports.</li> </ul>                      |
| SFRS Directors; DACO's and Heads of Function | <ul style="list-style-type: none"> <li>In accordance with the Performance Management Framework managing performance within area of responsibility to support the achievement of strategic priorities and objectives.</li> </ul>   | <ul style="list-style-type: none"> <li>Develop plans to align functions with the strategic priorities of the Strategic Plan and ensure performance measures and targets are proportionate and fit for purpose.</li> <li>Celebrate good performance and ensure good practice is shared throughout the organisation.</li> <li>Develop a sound process of monitoring performance and ensure action is taken to deal with areas of poor performance and risks as well as developing areas of good practice and innovation.</li> <li>Ensure all staff within functions understand their performance requirements.</li> <li>Benchmark performance across functions.</li> </ul>   |

| GROUP  | ROLE  | RESPONSIBILITY  |
|--|---|---|
| Strategic Planning, Performance and Communications Directorate | <ul style="list-style-type: none"> <li>Support the Service in meeting its planning and performance statutory duties responsibilities.</li> <li>Support and provide guidance to Directors, DACO's and Heads of Function in delivering the requirements of the Performance Management Framework.</li> </ul> | <ul style="list-style-type: none"> <li>Manage the development of Strategic Plan and provide support and guidance to all planning activities.</li> <li>Manage the preparation of statutory performance reports and coordinate the production of the Annual Reports and Accounts.</li> <li>Support Managers in the development of plans and robust performance measures and targets.</li> <li>Develop and manage systems that provide accurate and timely performance information and data.</li> <li>Develop and implement a strategy for improvement and an organisational self-assessment programme.</li> </ul> |
| SFRS Local Senior Officers (LSOs)                              | <ul style="list-style-type: none"> <li>Managing performance within an LSO area to support the achievement of the Service's strategic priorities and objectives and locally aligned priorities.</li> </ul>   | <ul style="list-style-type: none"> <li>Produce and submit to Local Authorities Local Fire and Rescue Plans for approval.</li> <li>Produce performance monitoring reports in accordance with Local Authority requirements.</li> <li>Ensure action is taken to deal with areas of poor performance and risk as well as developing areas of good practice and innovation.</li> </ul>   |
| All Staff  | <ul style="list-style-type: none"> <li>Managing personal performance to support delivery of strategic priorities and objectives.</li> </ul>   | <ul style="list-style-type: none"> <li>Take action to maintain and improve performance.</li> <li>Celebrate good performance and escalate good practice to share throughout the organisation.</li> </ul>   |

## APPENDIX 2 - ALIGNMENT OF SFRS STRATEGIC PLAN WITH FIRE AND RESCUE FRAMEWORK

| Fire and Rescue Framework for Scotland 2016 Priorities | 1. Performance Framework<br>2. Safety, Wellbeing, and Prevention<br>3. Response<br>4. Resilience<br>5. Partnership<br>6. Service Transformation | 1. Performance Framework<br>2. Safety, Wellbeing, and Prevention<br>3. Response<br>4. Resilience<br>5. Partnership<br>6. Service Transformation<br>7. Modernising Response | 6. Service Transformation<br>7. Modernising Response<br>10. People         | 2. Safety, Wellbeing, and Prevention<br>3. Response<br>4. Resilience<br>9. Governance and Social Responsibility | 1. Performance Framework<br>5. Partnership<br>6. Service Transformation<br>7. Modernising Response<br>8. UFAS<br>9. Governance and Social Responsibility |
|--|---|--|--|---|--|
| SFRS Strategic Priorities/<br>SFRS Outcomes            | Our communities are more resilient and people live their lives safe from harm   | We are responsive and flexible in meeting community needs  | Our people are supported and have opportunities to realise their potential | We protect our natural environment and reduce our impact on it  | We are a high quality, continuously improving, efficient public service  |
| Improved Local Outcomes                                | ✓   | ✓  |  |   | ✓  |
| National and Community Resilience                      | ✓   | ✓  |  | ✓   | ✓  |
| Modernising Response                                   | ✓   | ✓  |  | ✓   | ✓  |
| Workforce Development                                  |   | ✓  | ✓  |   | ✓  |
| Governance and Social Responsibility                   |   |  |  | ✓   | ✓  |
| Transformation   | ✓   | ✓  | ✓  | ✓   | ✓  |

# APPENDIX 3 - BUSINESS PLANNING STRUCTURE



## APPENDIX 4 - CORPORATE PERFORMANCE MEASURES

| Improved Local Outcomes (ILO)   |  |           |  |             |     |     |      |
|---|--|-----------|--|-------------|-----|-----|------|
| ILO 1 – The safety and wellbeing of people and communities is improved  |  |           |  |             |     |     |      |
| Ref   | The level of fire fatalities and casualties  | Frequency | Target /Direction of Travel  | Reported to |     |     |      |
|   |  |           |  | Board       | SDC | SGC | ARAC |
| P-ILO1.1  | Number of accidental dwelling fire fatalities  | Quarterly | Reduce based on moving 3-year average  | ✓           | ✓   |     |      |
| P-ILO1.2  | Number of fire fatalities by type of incident  | Quarterly | Reduce fatalities at each incident types based on moving 3-year average              |             | ✓   |     |      |
| P-ILO1.3  | Number of accidental dwelling fire casualties (excluding precautionary checks)               | Quarterly | Reduce by 3% based on moving 3-year average  | ✓           | ✓   |     |      |
| P-ILO1.4  | Number of fire casualties by type of incident  | Quarterly | Reduce the number of casualties at each incident type based on moving 3-year average |             | ✓   |     |      |
| Ref   | The social inequality of accidental dwelling fires   | Frequency | Target /Direction of Travel  | Reported to |     |     |      |
|   |  |           |  | Board       | SDC | SGC | ARAC |
| P-ILO1.5  | Number of accidental dwelling fires broken down by SIMD quintiles                            | Quarterly | Reduce the gap between bottom and top SIMD quintiles based on moving 3-year average  |             | ✓   |     |      |
| ILO 2 – The likelihood of fire occurring and the subsequent impact of fire on community is reduced                              |  |           |  |             |     |     |      |
| Ref   | The severity of accidental dwelling fires  | Frequency | Target /Direction of Travel  | Reported to |     |     |      |
|   |  |           |  | Board       | SDC | SGC | ARAC |
| P-ILO2.1  | Number of accidental dwelling fires broken down into the severity categories – low           | Quarterly | Reduce based on moving 3-year average  | ✓           | ✓   |     |      |
| P-ILO2.2  | Number of accidental dwelling fires broken down into the severity categories – medium        | Quarterly | Reduce by 3% based on moving 3-year average  | ✓           | ✓   |     |      |
| P-ILO2.3  | Number of accidental dwelling fires broken down into the severity categories – high          | Quarterly | Reduce by 5% based on moving 3-year average  | ✓           | ✓   |     |      |
| ILO 3 – By working closely with businesses, the built environment is safer from fire and our approach to prevention is enhanced |  |           |  |             |     |     |      |
| Ref   | The level of fire on the built environment   | Frequency | Target /Direction of Travel  | Reported to |     |     |      |
|   |  |           |  | Board       | SDC | SGC | ARAC |
| P-ILO3.1  | Number of fires in non-domestic buildings (as defined in Part 3 of Fire (Scotland) Act 2005) | Quarterly | Reduce based on moving 3-year average  | ✓           | ✓   |     |      |
| P-ILO3.2  | Number of inspections carried in line with Operational Intelligence Framework                | Quarterly | Monitor  |             | ✓   |     |      |
| P-ILO3.3  | Number of audit actions arising from Operational Assurance process                           | Quarterly | Monitor  |             | ✓   |     |      |

## Improved Local Outcomes (ILO)

### ILO4 – The likelihood of deliberate fire setting will be reduced

| Ref      | The level of fire related anti-social behaviour | Frequency | Target /Direction of Travel                  | Reported to |     |     |      |
|----------|---|-----------|--|-------------|-----|-----|------|
|          |   |           |  | Board       | SDC | SGC | ARAC |
| P-ILO4.1 | Number of deliberate fires                      | Quarterly | Reduce based on moving 3-year average        | ✓           | ✓   |     |      |
| P-ILO4.2 | Number of refuse fires                          | Quarterly | Reduce by 10% based on moving 3-year average | ✓           | ✓   |     |      |
| P-ILO4.3 | Number of non-refuse secondary fire             | Quarterly | Monitor                                      |             | ✓   |     |      |

### ILO5 – Prevention strategies are targeted at households, communities and businesses with the greatest need based on societal risk

| Ref      | The level and effectiveness of fire safety and prevention activity                          | Frequency | Target /Direction of Travel              | Reported to |     |     |      |
|----------|---|-----------|--|-------------|-----|-----|------|
|          |   |           |  | Board       | SDC | SGC | ARAC |
| P-ILO5.1 | Number of Home Fire Safety Visits conducted   | Quarterly | Increase based on previous year's figure | ✓           | ✓   |     |      |
| P-ILO5.2 | Number of Home Fire Safety Visits conducted for vulnerable groups                           | Quarterly | Increase based on moving 3-year average  |             | ✓   |     |      |
| P-ILO5.3 | % Home Fire Safety Visits resulting from partner referrals                                  | Quarterly | Increase based on moving 3-year average  |             | ✓   |     |      |
| P-ILO5.4 | Number of fire safety audits conducted in accordance with Fire Safety Enforcement Framework | Quarterly | 100% of known Framework premises         |             | ✓   |     |      |
| P-ILO5.5 | Number of fire safety audits completed in accordance with Fire Safety Enforcement Framework | Quarterly | 100% of known Framework premises         |             | ✓   |     |      |

## National and Community Resilience (NCR)

NCR 1 – We understand what community and SFRS assets are available to us to strengthen delivery of our services

| Ref      | The level of assured SFRS resilience assets available           | Frequency | Target /Direction of Travel                 | Reported to |     |     |      |
|----------|---|-----------|---|-------------|-----|-----|------|
|          |   |           |   | Board       | SDC | SGC | ARAC |
| P-NCR1.1 | Retained Duty System appliance availability                     | Quarterly | Increase based on moving 3-year average     | ✓           | ✓   |     |      |
| P-NCR1.2 | Whole-time appliance availability                               | Quarterly | Increase based on moving 3-year average     | ✓           | ✓   |     |      |
| P-NCR1.3 | Availability of Flexi Duty Managers                             | Quarterly | Monitor                                     |             | ✓   |     |      |
| P-NCR1.4 | Flexi Duty Managers availability against Target Operating Model | Quarterly | % compliance against Target Operating Model | ✓           | ✓   |     |      |
| P-NCR1.5 | Availability of SFRS resilience assets by type                  | Annual    | Monitor                                     |             | ✓   |     |      |

NCR 2 – Community assets and SFRS resilience assets are fit for purpose and available for deployment

| Ref      | The level of assured SFRS resilience assets available   | Frequency | Target /Direction of Travel                 | Reported to |     |     |      |
|----------|---|-----------|---|-------------|-----|-----|------|
|          |   |           |   | Board       | SDC | SGC | ARAC |
| P-NCR2.1 | Number of community assets assured by type  | Annual    | % assured against number declared           |             | ✓   |     |      |
| P-NCR2.2 | Number of specialist attribute mobilisations: <ul style="list-style-type: none"> <li>Detection, Identification and Monitoring</li> <li>Marauding Terrorist Firearms</li> <li>National Inter-Agency Liaison Officers</li> <li>Technical Support</li> </ul> | Annual    | Monitor                                     |             | ✓   |     |      |
| P-NCR2.3 | % of Specialist Officers qualified as Tactical Advisors against Target Operating Model  | Annual    | % compliance against Target Operating Model |             | ✓   |     |      |

NCR 3 – Effective multi-agency response at significant sites is strengthened through active participation RRP Critical Infrastructure Groups

| Ref      | The level of preparedness for responding to major incidents at significant sites | Frequency | Target /Direction of Travel            | Reported to |     |     |      |
|----------|--|-----------|--|-------------|-----|-----|------|
|          |  |           |  | Board       | SDC | SGC | ARAC |
| P-NCR3.1 | Number of top tier COMAH site exercises carried out                              | Annual    | 100% of exercises per licensing period |             | ✓   |     |      |
| P-NCR3.2 | % of multi-agency emergency plans developed for identified significant sites     | Annual    | 100%                                   |             | ✓   |     |      |
| P-NCR3.3 | % of exercises participated in at identified significant sites                   | Annual    | 100%                                   |             | ✓   |     |      |
| P-NCR3.4 | LRP and RRP joint exercises carried out  | Annual    | Monitor                                |             | ✓   |     |      |

## Modernising Response (MR)

### MR 1 – By effectively managing our resources we are responsive and flexible in meeting community needs

| Ref     | The flexibility and efficiency of our response | Frequency | Target /Direction of Travel                | Reported to |     |     |      |
|---------|--|-----------|--|-------------|-----|-----|------|
|         |  |           |  | Board       | SDC | SGC | ARAC |
| P-MR1.1 | Total number of incidents attended             | Quarterly | Monitor                                    | ✓           | ✓   |     |      |
| P-MR1.2 | Number and % top 10 incidents attended by type | Quarterly | Monitor                                    | ✓           | ✓   |     |      |
| P-MR1.3 | Average time spent at incidents by type        | Quarterly | Monitor                                    |             | ✓   |     |      |
| P-MR1.4 | Number of hydrant inspections carried out      | Quarterly | % compliance against agreed work programme |             | ✓   |     |      |
| P-MR1.5 | Call handling times by Service Delivery Area   | Quarterly | Monitor                                    | ✓           | ✓   |     |      |
| P-MR1.6 | Response times by Service Delivery Area        | Quarterly | Monitor                                    | ✓           | ✓   |     |      |

### MR 2 – Improved community outcomes are delivered through strong partnerships

| Ref     | The extent we work with others to improve outcomes            | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|---------|---|-----------|-----------------------------|-------------|-----|-----|------|
|         |   |           |                             | Board       | SDC | SGC | ARAC |
| P-MR2.1 | Number of Road Traffic Collisions attended                    | Quarterly | Monitor                     | ✓           | ✓   |     |      |
| P-MR2.2 | Number of incidents attended at the request of other agencies | Quarterly | Monitor                     | ✓           | ✓   |     |      |
| P-MR2.3 | Number of effect entry or exit incidents attended             | Quarterly | Monitor                     | ✓           | ✓   |     |      |

### MR 3 – The number of Unwanted Fire Alarm Signals are reduced

| Ref     | The number of Unwanted Fire Alarm Signals   | Frequency | Target /Direction of Travel                             | Reported to |     |     |      |
|---------|---|-----------|---|-------------|-----|-----|------|
|         |   |           |   | Board       | SDC | SGC | ARAC |
| P-MR3.1 | Number of Unwanted Fire Alarm Signals incidents attended in non-domestic premises | Quarterly | Cumulative 15% reduction over 3 years 2017/18 – 2019/20 | ✓           | ✓   |     |      |
| P-MR3.2 | Premises subject to Pre-Determined Attendance reduction measures                  | Annual    | Monitor   |             | ✓   |     |      |

## Workforce Development (WD)

### WD 1 – We have a well-designed, flexible and effectively resourced structure

| Ref     | The number and movement of our people resources                                       | Frequency | Target /Direction of Travel           | Reported to |     |     |      |
|---------|---|-----------|---------------------------------------|-------------|-----|-----|------|
|         |   |           |                                       | Board       | SDC | SGC | ARAC |
| P-WD1.1 | Actual Full Time Equivalent (FTE) staff against Target Operating Model by staff group | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD1.2 | Actual headcount  | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD1.3 | Number of staff vacancies by FTE  | Quarterly | Reduce based on moving 3-year average |             |     | ✓   |      |
| P-WD1.4 | % Staff vacancies   | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD1.5 | % Staff turnover  |           | Monitor                               |             |     | ✓   |      |

### WD 2 – We are recognised as an employer of choice and our workforce is representative of Scotland’s diverse communities

| Ref     | The diversity of our workforce                         | Frequency | Target /Direction of Travel                    | Reported to |     |     |      |
|---------|--|-----------|--|-------------|-----|-----|------|
|         |  |           |  | Board       | SDC | SGC | ARAC |
| P-WD2.1 | % of workforce by gender                               | Annual    | Improve balance based on moving 3-year average | ✓           |     | ✓   |      |
| P-WD2.2 | % of leadership posts filled by females                | Annual    | Increase based on moving 3-year average        | ✓           |     | ✓   |      |
| P-WD2.3 | % of the highest paid (£60k+) employees who are female | Annual    | Increase based on moving 3-year average        | ✓           |     | ✓   |      |
| P-WD2.4 | % of workforce by age                                  | Annual    | Monitor  | ✓           |     | ✓   |      |
| P-WD2.5 | % of staff who are Black and Minority Ethnic           | Annual    | Improve balance based on moving 3-year average | ✓           |     | ✓   |      |
| P-WD2.6 | % of staff who have identified themselves as disabled  | Annual    | Improve balance based on moving 3-year average | ✓           |     | ✓   |      |

| Ref      | The management of employee relations  | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|----------|---|-----------|-----------------------------|-------------|-----|-----|------|
|          |   |           |                             | Board       | SDC | SGC | ARAC |
| P-WD2.7  | Number of fact finding investigations carried out by staff group                | Quarterly | Monitor                     |             |     | ✓   |      |
| P-WD2.8  | % of discipline cases by staff group  | Quarterly | Monitor                     |             |     | ✓   |      |
| P-WD2.9  | % of discipline cases concluded within 14 weeks                                 | Quarterly | 100%                        |             |     | ✓   |      |
| P-WD2.10 | Number of employees who were relevant union officials                           | Annual    | Monitor                     |             |     | ✓   |      |
| P-WD2.11 | % of working hours relevant union officials spent on facility                   | Annual    | Monitor                     |             |     | ✓   |      |
| P-WD2.12 | % of total pay bill spent on facility time                                      | Annual    | Monitor                     |             |     | ✓   |      |
| P-WD2.13 | Time spend on paid union activities as a percentage of total paid facility time | Annual    | Monitor                     |             |     | ✓   |      |

## Workforce Development (WD)

WD 2 – We are recognised as an employer of choice and our workforce is representative of Scotland’s diverse communities

| Ref      | The management of organisational cultural matters | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|----------|---|-----------|-----------------------------|-------------|-----|-----|------|
|          |   |           |                             | Board       | SDC | SGC | ARAC |
| P-WD2.14 | % of grievance cases by staff group               | Quarterly | Monitor                     |             |     | ✓   |      |
| P-WD2.15 | % of grievance cases concluded within 12 weeks    | Quarterly | 100%                        |             |     | ✓   |      |
| P-WD2.16 | % bullying and harassment cases by staff group    | Quarterly | Monitor                     |             |     | ✓   |      |

WD 3 – Training for Operational Competence Framework is embedded across all duty systems

| Ref     | The effectiveness of our operation training   | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|---------|---|-----------|-----------------------------|-------------|-----|-----|------|
|         |   |           |                             | Board       | SDC | SGC | ARAC |
| P-WD3.1 | % of staff deemed competent against requirement for Operational Core Competence   | Quarterly | 95%                         | ✓           |     | ✓   |      |
| P-WD3.2 | % of staff deemed competent against requirement for Incident Command Competence   | Quarterly | 95%                         | ✓           |     | ✓   |      |
| P-WD3.3 | % of staff deemed competent against requirement for Specialist Rescue Competence  | Quarterly | 95%                         |             |     | ✓   |      |
| P-WD3.4 | % of staff deemed competent against requirement for Mandatory Maintenance Phase Training for both Standard and Advanced Modules | Quarterly | 95%                         |             |     | ✓   |      |

WD 4 – We have a safe working environment and safe working practices

| Ref     | The level of health and safety events   | Frequency | Target /Direction of Travel           | Reported to |     |     |      |
|---------|---|-----------|---------------------------------------|-------------|-----|-----|------|
|         |   |           |                                       | Board       | SDC | SGC | ARAC |
| P-WD4.1 | Number of incidents in which there was a verbal or physical attack on a firefighter | Annual    | Reduce based on moving 3-year average | ✓           |     |     |      |
| P-WD4.2 | Number of staff who suffered RIDDOR-reportable injuries at work                     | Quarterly | Reduce based on moving 3-year average | ✓           |     | ✓   |      |
| P-WD4.3 | No of accidents and injuries  | Quarterly | Reduce based on moving 3-year average |             |     | ✓   |      |
| P-WD4.4 | Number of near miss events  | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD4.5 | Number of vehicle accidents   | Quarterly | Reduce based on moving 3-year average |             |     | ✓   |      |

## Workforce Development (WD)

WD 5 – We have in place a range of services to promote healthy working lives

| Ref     | The level of workforce wellbeing                                   | Frequency | Target /Direction of Travel           | Reported to |     |     |      |
|---------|--|-----------|---------------------------------------|-------------|-----|-----|------|
|         |  |           |                                       | Board       | SDC | SGC | ARAC |
| P-WD5.1 | % of working days lost against days available - short-term absence | Quarterly | Reduce based on moving 3-year average | ✓           |     | ✓   |      |
| P-WD5.2 | Short-term absence by top five absence reason                      | Quarterly | Monitor                               | ✓           |     | ✓   |      |
| P-WD5.3 | % of working days lost versus days available - long-term absence   | Quarterly | Reduce based on moving 3-year average | ✓           |     | ✓   |      |
| P-WD5.4 | Long-term absence by top five absence reasons                      | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD5.5 | % of staff on modified duties                                      | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD5.6 | % medical compliance   | Quarterly | Monitor                               |             |     | ✓   |      |
| P-WD5.7 | % fitness compliance   | Quarterly | 100%                                  |             |     | ✓   |      |

## Governance and Social Responsibility (GSR)

GSR 1 – Our key business processes will operate in an efficient and effective manner to achieve Best Value and support our frontline services

| Ref       | The management of corporate governance arrangements                              | Frequency | Target /Direction of Travel   | Reported to |     |     |      |
|-----------|--|-----------|-------------------------------|-------------|-----|-----|------|
|           |  |           |                               | Board       | SDC | SGC | ARAC |
| P-GSR1.1  | Annual consolidated Resource Budget Variance                                     | Quarterly | Less than £500,000 underspend | ✓           |     |     |      |
| P-GSR1.2  | Annual consolidated Capital Budget Variance                                      | Quarterly | Monitor                       | ✓           |     |     |      |
| P-GSR1.3  | Cost of corporate governance as a % of total organisation resource budget        | Annual    | Monitor                       | ✓           |     |     |      |
| P-GSR1.4  | % of expenditure on Goods, Works and Services incurred through approved contract | Annual    | Increase year on year         | ✓           |     |     |      |
| P-GSR1.5  | % of corporate risks out with agreed risk appetite levels                        | Annual    | Monitor                       | ✓           |     |     | ✓    |
| P-GSR1.6  | Number of Strategic Risks with a revised risk rating                             | Annual    | Monitor                       | ✓           |     |     | ✓    |
| P-GSR1.7  | Number of confirmed frauds   | Quarterly | 0                             | ✓           |     |     |      |
| P-GSR1.8  | Number of cyber security breaches managed  | Quarterly | 0                             | ✓           |     |     |      |
| P-GSR1.9  | % statutory, corporate and financial performance reports completed on time       | Quarterly | 100%                          | ✓           |     |     |      |
| P-GSR1.10 | % information requests which receive a response within the statutory timescale   | Quarterly | 95%                           | ✓           |     |     |      |
| P-GSR1.11 | % audit recommendations completed on time  | Annual    | 100%                          | ✓           |     |     | ✓    |
| P-GSR1.12 | Number of procurement milestones achieved during period against planned          | Quarterly | 70%                           | ✓           |     |     |      |

## Governance and Social Responsibility (GSR)

GSR 2 – The public and our people are kept informed about the SFRS and matters that are of interest and importance to them

| Ref      | The accessibility of our communication tools | Frequency | Target /Direction of Travel   | Reported to |     |     |      |
|----------|--|-----------|---|-------------|-----|-----|------|
|          |  |           |   | Board       | SDC | SGC | ARAC |
| P-GSR2.1 | Number of SFRS website hits                  | Annual    | 5% increase and 45% bounce rate   | ✓           |     |     |      |
| P-GSR2.2 | Number of SFRS iHub hits                     | Annual    | Monitor   | ✓           |     |     |      |
| P-GSR2.3 | Number of SFRS Social Media followers        | Annual    | Increase followers by<br>6% for Facebook<br>3% for Twitter<br>25% for Instagram | ✓           |     |     |      |

GSR 3 – We have strengthened our commitment to achieving greater sustainability and protecting the environment

| Ref      | The level to which we support sustainability and the impact we have on the environment | Frequency | Target /Direction of Travel           | Reported to |     |     |      |
|----------|--|-----------|---------------------------------------|-------------|-----|-----|------|
|          |  |           |                                       | Board       | SDC | SGC | ARAC |
| P-GSR3.1 | % of contract spend that goes to small and medium size enterprises                     | Annual    | 33%                                   | ✓           |     |     |      |
| P-GSR3.2 | Value of spend with supported businesses   | Annual    | £25k per annum                        | ✓           |     |     |      |
| P-GSR3.3 | Total greenhouse gas emission (CO2) for buildings and fleet                            | Annual    | Reduce based on moving 3-year average | ✓           |     |     |      |
| P-GSR3.4 | Total energy consumption   | Annual    | Reduce based on moving 3-year average | ✓           |     |     |      |
| P-GSR3.5 | Total water consumption  | Annual    | Reduce based on moving 3-year average | ✓           |     |     |      |

## Transformation (T)

T 1 – Transformation projects successfully achieve their aims and the transformation programme as a whole realises the benefits that underpin it

| Ref    | The management of our Programme Office projects                | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|--------|--|-----------|-----------------------------|-------------|-----|-----|------|
|        |  |           |                             | Board       | SDC | SGC | ARAC |
| P-T1.1 | % Programme Office project highlight reports completed on time | Quarterly | 100%                        | ✓           |     |     |      |
| P-T1.2 | % Programme Office projects completed on time                  | Quarterly | 100%                        | ✓           |     |     |      |

T 2 – Our assets are fit for purpose to meet organisational, local and national needs

| Ref    | The condition of our assets to meet our evolving needs          | Frequency | Target /Direction of Travel            | Reported to |     |     |      |
|--------|---|-----------|--|-------------|-----|-----|------|
|        |   |           |  | Board       | SDC | SGC | ARAC |
| P-T2.1 | % of fleet in backlog   | Quarterly | Reduce based on 3 year rolling average |             | ✓   |     |      |
| P-T2.2 | Number of vehicle defects reported                              | Quarterly | Monitor                                |             | ✓   |     |      |
| P-T2.3 | Number of vehicle claims as a ratio against fleet               | Quarterly | 10% annual reduction                   |             | ✓   |     |      |
| P-T2.4 | % vehicle safety inspections completed on time                  | Annual    | 95%                                    |             | ✓   |     |      |
| P-T2.5 | % of property legislative inspections completed on time         | Annual    | 70%                                    |             | ✓   |     |      |
| P-T2.6 | Number and % of properties whose condition rating is C or worse | Annual    | Reduce based on moving 3-year average  |             | ✓   |     |      |

T 3 – We exploit the use of digital technology to improve how we work

| Ref    | The delivery of our Digital Strategy                              | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|--------|---|-----------|-----------------------------|-------------|-----|-----|------|
|        |   |           |                             | Board       | SDC | SGC | ARAC |
| P-T3.1 | % of ICT projects milestone reached during period against planned | Annual    | 70%                         | ✓           |     |     |      |

T 4 – We explore ways to maximise efficiency and productivity within our organisation and partnerships

| Ref    | The level of efficiency and productivity                                       | Frequency | Target /Direction of Travel | Reported to |     |     |      |
|--------|--|-----------|-----------------------------|-------------|-----|-----|------|
|        |  |           |                             | Board       | SDC | SGC | ARAC |
| P-T4.1 | % of invoices paid in 30 days  | Annual    | 97%                         | ✓           |     |     |      |
| P-T4.2 | % of self-assessment exercises initiated and completed within agreed timescale | Annual    | 95%                         | ✓           |     |     |      |
| P-T4.3 | % Service Desk incidents and requests resolved within Service Level Agreement  | Annual    | 85%                         | ✓           |     |     |      |
| P-T4.4 | Average number of days to report vehicle fleet insurance claims                | Annual    | 7 days                      | ✓           |     |     |      |

## Stage 1: Seasonal and Trend Analysis Using Time-series Decomposition

In this stage we analysed the relevant data using historical performance information and extracted the seasonal, trend and random noise components of the time series run using a Holt-Winters multiplicative-additive-multiplicative model. This covered incident data for all the relevant Incident Recording System (IRS) based indicators covering the period since the formation of the SFRS in 2013. The analysis allowed us to prepare a set of monthly time series charts for each relevant indicator.

## Stage 2: Forecasting Three Years Ahead Using auto-ARIMA techniques

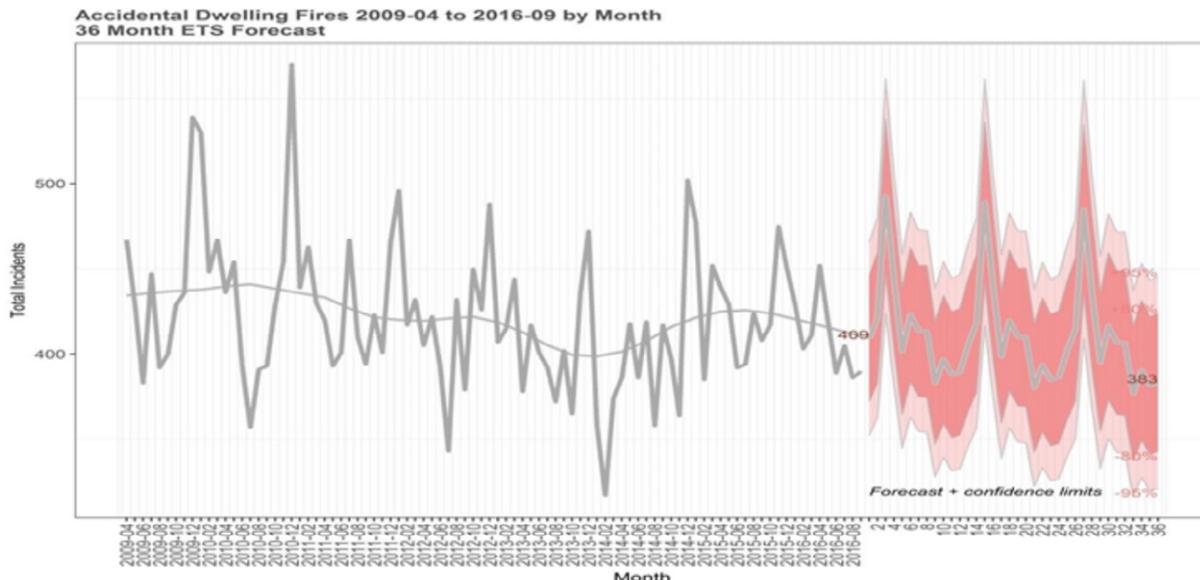
Using this time series data we undertook an Auto Regressive Integrated Moving Average (ARIMA) analysis to compute a three-year forecast based on an exponential model. This allowed us to take account of trend, seasonality, and auto-correlation in the time-series data.

## Stage 3: Three Year Forecast Simulations

Annual forecast totals were derived for one-year, two-years and three-years ahead by simulating a run of 10,000 projections on each forecast then calculating the mean annual totals from the simulated runs. This operated with a 95% projection confidence limit, based on the quantiles of the projected distribution within the analysis. The 95% confidence limits were found to vary widely, by as much as +/- 12% in the worst case examples.

## Stage 4: Selecting Appropriate Targets

Tables showing the simulation projections were extracted to Excel, and were used to give some context on what ranges could be expected on a random basis for annual totals over the following three years for each indicator subject to the analysis. A range of targets that would stretch the Service were then analysed. The final targets selected will, assuming they are achieved, improve performance by ensuring the Service performs beyond the centre value in the projection for each forecast.



Stage 2 - Auto-ARIMA forecasting







SCOTTISH  
FIRE AND RESCUE SERVICE

Working together for a safer Scotland

[firescotland.gov.uk](http://firescotland.gov.uk)

SFRS Performance Management Framework 2018

Version 1.0 September 2018