

For Publication

**Bedfordshire Fire and Rescue Authority
Human Resources Policy and Challenge
Group
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Item No. 5**

REPORT AUTHOR: ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE – QUARTER 3 (APRIL TO DECEMBER 2016)

For further information on this Report contact: Adrian Turner
Service Performance Analyst
Tel No: 01234 845022

Background Papers:

Previous Human Resources Quarterly Programme and Performance Summary Reports.

Implications (tick✓):

LEGAL	✓	FINANCIAL	✓
HUMAN RESOURCES	✓	EQUALITY IMPACT	✓
ENVIRONMENTAL	✓	POLICY	✓
CORPORATE RISK	Known	✓	OTHER (please specify)
	New		CORE BRIEF

Any implications affecting this report are noted at the end of the report.

PURPOSE:

To provide the Human Resources Policy and Challenge Group with a report for 2016/17 Quarter 3 detailing:

1. Progress and status of the Human Resources Programme and Projects to date.
2. A summary report of performance against Human Resources performance indicators and associated targets for Quarter 3 2016/17 (1 April 2016 to 31 December 2016).

RECOMMENDATION:

Members acknowledge the progress made on Human Resources Programmes and Performance and consider any issues arising.

1. Programmes and Projects

- 1.1 Projects contained in this report have been reviewed and endorsed in February 2016 by the Authority's Policy and Challenge Groups as part of their involvement in the annual process of reviewing the rolling four-year programme of projects for their respective areas in order to update the CRMP in line with the Authority's planning cycle.
- 1.2 The review of the current programme of strategic projects falling within the scope of the Human Resources Policy and Challenge Group has confirmed that:
 - Any new projects will be within the medium-term strategic assessment for Human Resources areas; and
 - The current programme is capable of incorporating, under one or more existing projects, all anticipated additional strategic improvement initiatives relating to Human Resources over the next three years.
- 1.3 Full account of the financial implications of the Human Resources programme for 2017/18 to 2020/21 has been taken within the 2017/18 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2017.
- 1.4 No new Human Resources projects have been added in this period.
- 1.5 Other points of note and changes for the year include the following:
 - The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board reviews the Programme at least twice a year with the next Programme Board review scheduled for 14 April 2017.

Appendix A gives a summary of status to date. Progress on the delivery of the HR and Payroll system is reported to and reviewed by the Corporate Services Policy and Challenge Group and included at Appendix A for information.

2. Project Exceptions

- 2.1 The decision was made to defer the Go Live date for the HR and Payroll Project from January to February 2017; the Payroll part of the system has now gone live as of 16th February, so this exception is now resolved.

2.2 The status of each project is noted using the following key:

Colour Code	Status
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Significant issues. Will fall outside agreed targets.

3. Performance

3.1 In line with its Terms of Reference, the Human Resources Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.

3.2 This report presents members with the performance summary outturn for Quarter 3 2016/17 which covers the period 1 April to 31 December 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 planning cycle.

3.3 The status of each measure is noted using the following key:

Colour Code	Exception Report	Status
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

4. Summary and Exception Reports Q3 - Year End 2016/17

All performance indicators achieved their target, except for:

4.1 **EQ2- Recruitment of minority ethnic staff across the whole organisation -** Although some improvement should be noted for this year moving the rating from red in Q2 to amber in Q3 the rating is still below target. The Diversity Adviser is working with Black and Minority Ethnic community groups and networks to ensure that vacancies reach a wider target group.

- 4.2 **HR1-The percentage of working time lost due to sickness** – For the second consecutive quarter this indicator is reporting amber having reported as green for several years. Following analysis it is clear that an increase in long term sickness is the cause. Currently there are 12 employees off with illnesses classed as long term, the length of absence ranges from 2 months to 12. Causes of absence vary but include employees with serious illnesses and others having undergone or awaiting surgery. All cases are being monitored; employees have been referred to Occupational Health and are being supported by the Service. Managers have been advised to take relevant management action where appropriate. HR will continue to work with managers to monitor and hopefully improve the situation.
- 4.3 **T3 - Percentage of station based operational staff that have attended Water First Responder course within the last three years** - Target missed by 1%. PDRpro indicates that 18 personnel had not completed the Water First Responder at the end of the Quarter. MIS reports that 8 personnel are nominated to attend a WFRR course and action is being taken with Station Commanders to address remaining 10 personnel. It should be noted that 100% personnel at Bedford Fire Station have maintained Water Technician training, which supports both local and national flood rescue capability.
- 4.4 **T5 - Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years** - This Performance Indicator (PI) considers performance at each Station at meeting the Service requirement of 60% or more of personnel trained to Emergency Care for Fire and Rescue. Overall the level is at 78% (130% of target), however the performance is not evenly distributed; four Retained Duty System (RDS) Stations and one Watch are currently not achieving 60%, however this equates to one firefighter per station in four cases, whereas some stations and watches are achieving 100%. This is in part to watch moves and new appointments to RDS stations.

Training and Development Centre are working with Station Commanders to ensure those Stations that are currently not meeting the policy standard are given priority to course allocation. Suitable places have been made available throughout the year however not all capacity has been utilised.

For Quarter 4 there have been 48 places made available, including 12 for new qualifications. It is anticipated that this will provide training to 41 firefighters of which 19 are RDS. With this action in place expectation is that this PI returns to Amber for Quarter 4 and Green for Quarter 1 of 17/18.

- 4.5 **T8b - Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period** - This figure is 5% short of target, however represents an improvement of 1% over the previous quarter.

Whilst the improvement is small, it should be noted that there is a high level of performance being recorded by Retained Duty System personnel and a small number of specific individuals are impacting the overall result for a range of reasons. The relevant Borough Commanders and Station Commanders are made aware and steps are in place to address this issue, which includes tailored personal development plans. The Workplace Development Manager attends Operational Delivery Team (ODT) meetings on a monthly basis and provides data to Borough Commanders and Station Commanders to support continual improvement.

- 4.6 **T8c - Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months** - This figure is 6% short of target which represents a decrease of 3% since last Quarter. Training & Development Centre continue to work in conjunction with Borough Commander North and Station Commander Control to improve the figures for Service Control. As with T8b above, the figures are adversely affected by a small number of individuals whose personal percentage figures are lower than the average for various reasons including returning from maternity leave, temporary promotion and long term sickness. We have supplied the specific data to the relevant line managers and will continue to provide the offer of support to line managers and any individuals who require it to ensure they are able to closely monitor and improve the situation.
- 4.7 **H3 - Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees** - There have been three workplace injuries to RDS personnel during Quarters 1, 2 and 3 for 2016/17. The injuries reported did not result in any cover periods lost. However, the target has been missed due to an injury sustained at an operational incident during 2015/16 that resulted in long term sickness since the event took place. If the cover periods lost due to this injury were removed from this data the H3 Quarter 3 actual figure would be zero and therefore well within target.

ZOE EVANS
ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

HUMAN RESOURCES AND DEVELOPMENT PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
<p>Business Systems Improvement</p>	<p>Optimise the use of existing business systems and replace where appropriate</p>	<p>Amber</p>	<p>20 February 2017: The decision was made at the December project Board to defer the planned Go Live from January to February 2017, due to the amount of work to complete User Acceptance testing (UAT), and the requirement to do this some of the UAT work again following a system upgrade to the latest version of I-Trent in early February (a mandatory upgrade to meet mandatory HMRC Payroll changes taking effect on 06 April).</p> <p>Following completion of a successful Parallel Run, the decision to go live with Payroll in I-Trent as the primary system was taken on Thursday 16th February, and the switchover of the General Ledger link to HMRC has now taken place to enable the February Payroll to be reported from Midland HR.</p> <p>During the intervening period, the Project team has concentrated on preparation for the final Parallel run: finalising working patterns and holiday schemes, ironing out system configuration issues and UAT, finalising the electronic payslip, creating bespoke reports, consolidating HR & Payroll teams' training, preparing training materials for Employee Self Service and People Manager, and delivery of a Service-wide Communications Plan.</p> <p>Work continues on building the data flows to take core data from i-Trent into MIS, and for handling sickness absence. A plan is in place to deliver a working solution in Workbench in the summer. The backstop position is the Business Information Team double-key to maintain MIS in the interim.</p> <p>David Varley, Service Delivery Director from MHR is now attending every Project Board, to ensure that the project continues to run smoothly. There will be a "bedding down" period before commencement of Phase 2 (expected to start in the Autumn), to enable the teams to finalise post go live activities, and to become completely familiar with the core system before enhancement with additional modules.</p>

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER 3

Measure				2016/17 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q3	Q3 Actual	Q3Target	Performance against Target	Comments

Human Resources									
EQ1a	Percentage of new entrants to the Retained Duty System to be women	Higher is Better	6%	7%	20%	10%	6%	Green	2 Female retained Ff Recruited
EQ1b	Percentage of new entrants to the Whole-time Duty System to be women.	Higher is Better	5%	n/a	n/a	14.81%	5%	Green	5 Female Ff Recruited to date
EQ2	Recruitment of minority ethnic staff across the whole organisation	Higher is Better	13%	10%	5.56%	12.5%	13%	Amber	Missed target by 4%
HR1	The percentage of working time lost due to sickness	Lower is Better	3.9%	3.6%	3.3%	4.2%	3.9%	Amber	Missed target by 7%
HR1b	% working time lost to sickness excluding long term Sickness	For Info Only		1.9%	1.85%	1.57%	For Info Only		

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 3

Measure				2016/17 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q3	Q3 Actual	Q3Target	Performance against Target	Comments

Staff Development									
T1	Percentage of station based operational staff that have attended an assessed BA course within the last two years	Higher is Better	98%	96%	98%	99%	98%	Green	1% better than target
T2	Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Higher is Better	98%	96%	99%	99%	98%	Green	1% better than target
T3	Percentage of station based operational staff that have attended Water First Responder course within the last three years	Higher is Better	98%	85%	99%	97%	98%	Amber	Missed target by 1%
T4	Percentage of station based operational staff that have attended Compartment Fire Behaviour course within the last two years	Higher is Better	98%	94%	98%	98%	98%	Green	Achieved Target
T5	Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years.	Higher is Better	98%	n/a	100%	84%	98%	Red	Missed target by 15%

APPENDIX B

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 3

Measure				2016/17 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	2015-16 Q3	Q3 Actual	Q3 Target	Performance against Target	Comments

Staff Development (cont.)									
T6	Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.	Higher is Better	98%	n/a	81%	100%	98%	Green	2% better than target
T7	Percentage of Flexible Duty Officers that have attended an assessed Incident Command Assessment within the last 12 months.	Higher is Better	98%	100%	100%	100%	98%	Green	2% better than target
T8a	Percentage of Safety Critical Maintenance training programme completed by W/T operational personnel via PDRPro within last 12 months.	Higher is Better	92%	93%	95%	95%	92%	Green	3% better than target
T8b	Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRPro within last 12 months.	Higher is Better	92%	88%	88%	87%	92%	Amber	Missed target by 5%

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 3

Measure				2016/17 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	2015-16 Q3	Q3 Actual	Q3 Target	Performance against Target	Comments
Staff Development (Cont.)									
T8c	Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.	Higher is Better	92%	81%	92%	86%	92%	Amber	Missed target by 6%
T8d	Percentage of senior management roles (SC to AC) personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period.	Higher is Better	92%	94%	94%	93%	92%	Green	1% better than target
Health and Safety									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	5.38	2.5	1.94	0.00	4.01	Green	No serious accident 2016-17
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Lower is Better	418.73	366.68	373.55	58.96	314.05	Green	81% better than target
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.	Lower is Better	677.90	524.84	1457.54	3443.15	508.4	Red	Missed target

Notes: The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.