

For Publication

Bedfordshire Fire and Rescue Authority  
Human Resources Policy and Challenge  
Group  
21 March 2017  
Item No. 6

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

**SUBJECT:** PROPOSED HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT INDICATORS AND TARGETS FOR 2017/18

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Background Papers: None

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Implications (tick ✓):

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

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

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**PURPOSE:**

To advise Members of the proposed suite of Human Resources performance indicators and associated targets for 2017/18 and to seek the Group's endorsement to incorporate these into the Service's performance management framework.

**RECOMMENDATION:**

That Members consider the proposed suite of Human Resources performance indicators and targets for 2017/18 and endorse or require adjustment as appropriate.

1. Introduction

- a. In line with its Terms of Reference, the Human Resources Policy and Challenge Group is responsible for monitoring the performance of those areas of the Service's work falling within its scope. In order to facilitate this, the Group receives quarterly summary performance reports at each of its meetings.
- b. The Human Resources Policy and Challenge Group is involved in the process of agreeing the suite of indicators and of setting the associated targets and that this should take place, as far as practicable, alongside the annual budget-setting, medium-term financial planning and strategic project planning processes. The Group's Work Programme for the current financial year therefore included this as an item for its meeting in March 2017.
- c. This report advises the Human Resources Policy and Challenge Group of the proposed measures and targets for 2017/18. Members are requested to consider and endorse the proposed targets for 2017/18 as per Appendix A attached.
- d. The targets have been set taking account of Service plans, projects and budgetary allocations for 2017/18. The key considerations relevant to each area are outlined in the additional comments in the table and link the measure to Service objectives.

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

**Proposed Human Resources Performance Indicators and Targets for 2017/18**

EQUALITY & DIVERSITY						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target setting Rationale
EQ1A	Percentage of new entrants to the Retained Duty System to be women	Quarterly	2016/17* - 10% 2015/16 - 16% 2014/15 - 12% 2013/14 - 0% 2012/13 - 0% 2011/12 - 0% 2010/11 - 11% 2009/10 - 14% 2008/09 - 5%	6%	6.6%	Set a target at 2% above average performance rate over the last 5 years (4.6%)
EQ1B	Percentage of new entrants to the whole time operational staff to be women	Quarterly	2016/17* - 14.81%	5%	6%	Set a target at 2% above average performance rate over the last 5 years (5%)
EQ2	Recruitment of Black and Minority Ethnic staff across the whole organisation	Quarterly	2016/17* - 12.5% 2015/16 - 7% 2014/15 - 12% 2013/14 - 15% 2012/13 - 6% 2011/12 -19% 2010-11 - 8% 2009/10 - 8% 2008/09 - 6%	13%	14%	Target set at 2% above the 5 year average (11.8%) performance rate.

\*2016/17 data is as it stands at Quarter 3

**EQUALITY & DIVERSITY**

<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS Historical Performance</b>	<b>BFRS Target 2016/17</b>	<b>BFRS Target 2017/18</b>	<b>Target setting Rationale</b>
EQ3	Parity in retention rates between BME and white employees (All Staff)	Annually	2015/16 - 5% 2014/15 - 12% 2013/14 - 10% 2012/13 - 15% 2011/12 - 21% 2010/11 - 12% 2009/10 - 23% 2008/09 - 4%	14%	13.6%	The average retention rate over the past 5 years stands at 12.6%.  Target set at 1% above the 5 year average (12.6%).
EQ4	Parity in retention rates between men and women (Operational Staff)	Annually	2015/16 - 2% 2014/15 - 0% 2013/14 - 3% 2012/13 - 7% 2011/12 - 0% 2010/11 - 7% 2009/10 - 0% 2008/09 - 5%	4%	4%	The retention of women fire fighters over the past 5 years stands at 2.4%. Women representation in fire-fighting roles has remained static for several years at around 4%.  Target remains the same as linked to workforce profile

HUMAN RESOURCES						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target setting Rationale
HR1	The percentage of working time lost due to sickness	Quarterly	2015/16 - 3.55% 2014/15 - 3.61% 2013/14 - 3.47%	3.9%	4.3%	<p>The target has been set using the MEAN average public sector absence as reported in the 2016 CIPD annual survey. This is consistent with how targets have been set in all preceding years apart from 16/17 where a lower target was set owing to high performance.</p> <p>From April 2017, the new HR systems will calculate sickness absence in a slightly different manner which is likely to result in an increase absence rate compared to the previous method. In view of this and current year to date performance running at 4.24% (4.61% for Q3) the CIPD method of target setting is recommended.</p>
HR2a	Turnover excluding retirement or dismissals - <b>Excluding Retained</b>	Annually	2015/16 - 4% 2014/15 - 3.70% 2013/14 - 2.79% 2012/13 - 4.39%	6%	5%	<p>Average performance over last 3 years (rounded up) + 1%. This is a 1% decrease on the method used in 16/17 but is consistent with previous years.</p> <p>Turnover was expected to increase given the changes in pensions and retirement age and the commonly held view that firefighting is no longer viewed as a lifetime career. However current performance is 4% so the rate of increased turnover appears to be slowing.</p> <p>Note: Labour turnover results for 2015 (source XpertHR) were: Private sector 15.2%, public sector 10.5%.</p>
HR2b	Turnover excluding retirement or dismissals - <b>Retained only</b>	Annually	2015/16* - 9.93% 2014/15 - 10.7% 2013/14 - 8.39% 2012/13 - 14.47% 2011/12 - 5.4% 2010/11 - 7.55%	10%	10%	<p>Target based on the performance over the last 3 completed years (rounded up). Given RDS turnover can be more volatile an addition 1% has been added each year. However in view of recent performance it is recommended that the 3 year average only is used.</p> <p>Note: Labour turnover results for 2015 (source XpertHR) were: Private sector 15.2%, public sector 10.5%.</p>

\*Note the year end figure for 2015-16 was previously incorrectly reported to members as 11% the correct figure is 9.93%

HUMAN RESOURCES						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target setting Rationale
HR3a	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff	Annually  (after Sept each year)	Support staff /Stn Mgr and above 2016 - 91% 2015 - 91% 2014 - 72% 2013 - 75% 2012 - 69%  Firefighters/CM/WM 2016 100% 2015 99%	90%	90%	An overall service target of 90% is suggested given the importance of appraisal and the 2015 and 2016 performance results. 100% is not usually possible to achieve given staff and management turnover  As appraisal is now fully embedded into front line operational roles, there is no longer the need for separate targets for different sections of the workforce

HUMAN RESOURCES (Occupational Health)						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target setting Rationale
OH1	Percentage of personnel in operational Roles who have completed an annual fitness assessment in the past 12 months (excluding secondments, career breaks and modified and LTS).	Annually	2015/16 - 98% 2014/15 - 98% 2013/14 - 97% 2012/13 - 95% 2011/12 - 88% 2010/11 - 95% 2009/10 - 97%	97%	97%	Performance has exceeded target for the past 2 years due to the robust approach to fitness adopted by BFRS. However this year sees the introduction of the Drill Ground Assessment (DGA) as part of our testing regime and this is likely to be more time consuming for BFRS to undertake. Therefore it is recommended that the stretching target of 97% is maintained. Current performance is running at 95%.
OH2	Percentage of operational personnel achieving a pass	Annually	2015/16 - 95% 2014/15 - 95% 2013/14 - 96%	95%	95%	Current performance is running at 97% which would normally mean the target would be set at 96% (based on an average of current performance and the previous 2

category in their annual fitness test.		2012/13 - 94% 2011/12 - 95% 2010/11 - 93% 2009/10 - 92%			years). However owing to the introduction of DGA, the new form of testing may impact on performance whilst staff get used to the new system. Therefore it is recommended that the target of 95% is maintained.
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ORGANISATIONAL DEVELOPMENT						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
T1	Percentage of Operational BA Wearers that have attended an assessed BA course within the last two years	Quarterly	2015/16 - 98% 2014/15 - 95% 2013/14 - 95% 2012/13 - 94%	98%	98%	<p>T1 – T6 cover safety critical operational training. Organisational expectation is to maintain a frequency based attendance for all ‘in scope’ personnel within these skillsets.</p> <p>Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2017/18.</p>
T2	Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Quarterly	2015/16 - 99% 2014/15 - 99% 2013/14 - 100% 2012/13 - 98%	98%	98%	
T3	Percentage of Station based Operational personnel that have attended a Water First Responder or Water Technician course within the last 3 years	Quarterly	2015/16 - 99% 2014/15 - 90% 2013/14 - 96% 2012/13 - 81%	98%	98%	
T4	Percentage of Operational BA Wearers that have attended Compartment Fire Behaviour course within the last two years	Quarterly	2015/16 - 98% 2014/15 - 98% 2013/14 - 96% 2012/13 - 97%	98%	98%	
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	Quarterly	2015/16 - 99% 2014/15 - 82%	98%	98%	
T6	Percentage of Station based Working at Height trained	Quarterly	2015/16 - 92%	98%	98%	

	personnel that have attended a recertification course within the last 3 years		2014/15 - 41%			
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ORGANISATIONAL DEVELOPMENT						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
T7	Percentage of FDS Cover Commanders that have attended an Incident Command Assessment within the last 12 months.	Quarterly	2015/16 - 92% 2014/15 - 100% 2013/14 - 97% 2012/13 - 93%	98%	98%	T7 covers command competence. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets.  Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2017/18.
T8a	Percentage of Wholetime Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2015/16 - 95% 2014/15 - 94% 2013/14 - 92% 2012/13 - 87%	92%	92%	T8 (a-d) covers e-learning completion and learning recording for operational roles. Organisational expectation is to maintain current competencies for all 'in scope' personnel.  Historical reporting shows 92% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2017/18.  Evidence of compliance is measured using PDRPro.
T8b	Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2015/16 - 90% 2014/15 - 90% 2013/14 - 87%	92%	92%	
T8c	Percentage of Control personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2015/16 - 81% 2014/15 - 88% 2013/14 - 76%	92%	92%	
T8d	Percentage of senior management roles (SC to AC) personnel	Quarterly	2015/16 - 95% New Measure	92%	92%	



	attainment in maintaining core, operational safety critical training modules within a rolling 12 month period					
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<b>HEALTH AND SAFETY</b>						
<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS 5 year average Performance (2011-16)</b>	<b>BFRS Target 2016/17</b>	<b>BFRS Target 2017/18</b>	<b>Target Setting Rationale</b>
H1	Number of serious accidents (over 28 days) per 1000 employees.	Quarterly	3.98	5.38	3.78	Downward (positive) trend over last 5 years. Target has been set to achieve 5% reduction on 5 year average 2011-16.  *Note - Accident Incident rate to remain per 1000 employees to enable benchmarking against previous reporting periods.
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Quarterly	427.56	418.73	384.80	Downward (positive) trend over last 5 years. Target has been set to achieve 10% reduction on 5 year average 2011-16.
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System employees.	Quarterly	868.67	677.90	781.80	Upward (negative) trend over last 2 years. Target has been set to achieve 10% reduction on 5 year average 2011-16.