

For Publication

**Bedfordshire Fire and Rescue Authority
Human Resources Policy and Challenge
Group
20 September 2017
Item No. 6**

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

SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE – QUARTER ONE (APRIL 2017 TO JUNE 2017)

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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 2017/18 Quarter One 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 One 2017/18 (April 2017 to June 2017).

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 2017 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:
 - The existing projects continue to meet the criteria for inclusion within the strategic improvement programme;
 - The existing projects remain broadly on track to deliver their outcomes within target timescales and resourcing;
 - 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 will now be reviewing the Programme quarterly with the next Programme Board review scheduled for 19 October 2017.
- 1.6 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 status of the HR & Payroll project remains Amber due to the previous project costs over-run (this cannot be ameliorated), and some browser mode

compatibility issues affecting the new Workbench sickness absence application (which is under investigation).

2.3 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 One 2017/18 which covers the period April 2017 to June 2017. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2017/18 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 Q4 - Year End 2016/17

All performance indicators achieved their target, except for:

4.1 EQ1a Percentage of new entrants to the retained duty system to be women.
The only RDS recruits course was in July (Q2) which had 1 female on it. There is another RDS recruit's course planned for October (Q3) and so far there are 4 females being processed through the system.
A number of Positive action events for RDS staff are to be delivered this year.

4.2 EQ1b Percentage of new entrants to the whole time operational duty system to be women
The whole time intake were transfers and from the holding list which only included one female. Positive action events have been programmed to help increase the intake.

4.3 EQ2 Recruitment of black and minority ethnic staff across the whole organisation

During this quarter there were six support vacancies. 5 BAME people applied for one of those jobs but none of them made it to the interview stage.

4.4 T3 Percentage of station based operational staff that have attended Water First Responder course within the last three years

For Q1 this is reported at 96%, which is 2% from target and represents 14 personnel. Of these 13 are nominated for forthcoming courses and the remaining individual has been acknowledged through Operational Delivery Team (ODT) reporting.

4.5 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 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 at Q1 is at 91%, which is 7% from target. This is the same level of performance reported for year end 2016/17 and represents 3 stations and/or watches that require just one or more qualified personnel. An additional initial course is programmed for October 2017 to assist with achieving target at every station/watch.

4.6 T6 - Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years

For Q1 this is reported at 95%, which is 3% off target and represents 13 personnel. Of these 6 have been nominated for future courses and the remaining 7 have been acknowledged through ODT reporting. Course places have been available (in June 2017) for nomination to maintain this PI, and further course places are available for forthcoming courses.

4.7 T8b - Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period

For Q1 this is reported at 90%, which is a further 1% improvement on the 2016/17 year end figure, is now 2% off target and aligns with the 5 year average. Whilst the improvement is small, it should be noted that there is a high level of performance being recorded by On Call (Retained Duty System) personnel. Recent publication of new operational documents has added additional learning and assessment requirements. The relevant Borough Commanders and Station Commanders are provided with frequent updates through ODT and have access to reporting tools within PDRPro. Continual support is in place for individuals and managers to ensure improvement is maintained.

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>HR/Payroll System and Services</p> | <p>Implement a new HR/Payroll Business system and associated payroll services to support and optimise HR and Payroll activities across the Service.</p> <p>The HR/Payroll system will integrate with the MIS Personnel module to ensure the MIS components continue to function correctly.</p> | <p>Amber</p> | <p>22 August 2017: HR & Payroll System</p> <p>The status of the project remains Amber due to the previous project costs over-run. This cannot be ameliorated.</p> <p>Stage 1 of the HR and Payroll Project is coming closer to completion; the workbench sickness app has been launched but is currently experiencing some technical issues. These are being worked on. Though there are still a good number of post implementation mop-up tasks to complete, only 6 are high priority. Developer testing for the synchronisation process is underway, which when completed in September will allow Grey Book holidays to be launched in iTrent. Synchronisation for Maternity/Paternity/Adoption and other special leave will follow. Entitlements are being monitored and checked to ensure the system is functioning as expected, and any anomalies corrected.</p> <p>Staff losses are a cause for concern, as the Payroll Manager moves from her full time post to a part-time Payroll Project Management role in early September, the Systems Integration & Reporting person leaves the Service on 25 August, and the HR Adviser leaves the Service on 21 September. Recruitment is underway to replace the latter two posts, and both these members of staff are busy documenting the workflow, batch and reporting processes that they have developed, to ensure business continuity.</p> |

| Project Description | Aim | Performance Status | Comments |
|---|---|---------------------|---|
| <p>Business Systems Improvement</p> <p>HR/Payroll System and Services</p> | <p>Sickness absence process automation for Grey Book staff through synchronisation between MIS, Workbench and the HR/Payroll system</p> | <p>Amber</p> | <p>22 August 2017: HR & Payroll System, cont....</p> <p>The Payroll team have also been documenting the iTrent procedures since the July pay run and now feel much more confident in processing payrolls. There is also a requirement to complete documentation for Workbench, particularly any dependencies in the software on the MIS database (so that these can be amended for the replacement rota system); this will be addressed shortly.</p> <p>The retirement planning report for FPS members is being combined with the workforce planning chart, and this will shortly be handed over for use in business as usual.</p> <p>It is still expected that Stage 1 of the project can be formally signed off as complete at the end of September / early October.</p> |

SUMMARY of HUMAN RESOURCES PERFORMANCE 2017/18 - QUARTER 1

APPENDIX B

| Measure | | | | 2017/18 Quarter 1 | | | | | |
|---------|-------------|-----|------------------|-------------------|------------|-----------|-----------|----------------------------|----------|
| No. | Description | Aim | Full Year Target | Five Year Average | 2016-17 Q1 | Q1 Actual | Q1 Target | Performance against Target | Comments |

| Human Resources | | | | | | | | | |
|-----------------|--|------------------|------|--------|-------|-------|---------------|-------|------------------------|
| EQ1a | Percentage of new entrants to the retained duty system to be women. | Higher is Better | 6.6% | 4.55% | 0.00% | 0.00% | 6.6% | Red | Missed target |
| EQ1b | Percentage of new entrants to the whole time operational duty system to be women | Higher is Better | 6% | 0.00% | 0.00% | 5.56% | 6% | Amber | Missed target |
| EQ2 | Recruitment of black and minority ethnic staff across the whole organisation | Higher is Better | 14% | 10.87% | 0.00% | 8.00% | 14% | Red | Missed target |
| HR1 | The percentage of working time lost due to sickness | Lower is Better | 4.3% | 3.28% | 3.94% | 3.59% | 4.3% | Green | 17% better than target |
| HR1b | The percentage of working time lost to sickness excluding long term | For Info Only | | 1.54% | 1.33% | 1.19% | For Info Only | | |

| Health and Safety | | | | | | | | | |
|-------------------|--|-----------------|-------|--------|---------|------|--------|-------|--------------------|
| H1 | Number of serious accidents (over 28 days) per 1000 employees | Lower is Better | 3.78 | 0.75 | 0.00 | 0.00 | 0.95 | Green | Better than target |
| H2 | Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees) | Lower is Better | 384.8 | 109.31 | 45.03 | 2.32 | 96.2 | Green | 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 | 781.8 | 274.39 | 1006.78 | 0.00 | 195.45 | Green | Better than target |

| Measure | | | | 2017/18 Quarter 1 | | | | | |
|---------|-------------|-----|------------------|-------------------|------------|-----------|-----------|----------------------------|----------|
| No. | Description | Aim | Full Year Target | Five Year Average | 2016-17 Q1 | Q1 Actual | Q1 Target | Performance against Target | Comments |

Staff Development

| | | | | | | | | | |
|----|---|------------------|-----|-----|------|-----|-----|-------|-----------------------|
| T1 | Percentage of station based operational staff that have attended an assessed BA course within the last Three years | Higher is Better | 98% | 93% | 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% | 98% | 100% | 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% | 88% | 98% | 96% | 98% | Amber | Missed target by 2% |
| T4 | Percentage of station based operational staff that have attended Compartment Fire Behaviour course within the last three years | Higher is Better | 98% | 97% | 98% | 98% | 98% | Green | Met 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% | 95% | 98% | 91% | 98% | Amber | Missed target by 7% |

SUMMARY of HUMAN RESOURCES PERFORMANCE 2017/18 - QUARTER 1

APPENDIX B

| Measure | | | | 2017/18 Quarter 1 | | | | | |
|---------|-------------|-----|------------------|-------------------|------------|-----------|-----------|----------------------------|----------|
| No. | Description | Aim | Full Year Target | Five Year Average | 2016-17 Q1 | Q1 Actual | Q1 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% | 60% | 97% | 95% | 98% | Amber | Missed target by 3% |
| T7 | Percentage of Flexible Duty Officers that have attended an assessed Incident Command Assessment within the last 12 months. | Higher is Better | 98% | 99% | 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% | 94% | 94% | 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% | 90% | 90% | 92% | Amber | Missed target by 2% |

SUMMARY of HUMAN RESOURCES PERFORMANCE 2017/18 - QUARTER 1

APPENDIX B

| Measure | | | | 2017/18 Quarter 1 | | | | | |
|---------|-------------|-----|------------------|-------------------|------------|-----------|-----------|----------------------------|----------|
| No. | Description | Aim | Full Year Target | Five Year Average | 2016-17 Q1 | Q1 Actual | Q1 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% | 84% | 88% | 92% | 92% | Green | Met target |
| 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% | 93% | 92% | 92% | 92% | Green | Met 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.