

**For Publication**

**Bedfordshire Fire and Rescue Authority  
Human Resources Policy and Challenge  
Group  
7 June 2016  
Item No. 7**

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

**SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE YEAR END - QUARTER FOUR (APRIL TO MARCH 2016)**

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**Background Papers:**

Previous Human Resources Quarterly Programme and Performance Summary Reports.

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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.*

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**PURPOSE:**

To provide the Human Resources Policy and Challenge Group with a report for 2015/16 Quarter 4, 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 Four 2015/16 (1 April 2015 to 31 March 2016).

## RECOMMENDATION:

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

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### 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:
  - All existing projects are complete;
  - All 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 2016/17 to 2019/20 has been taken within the proposed 2016/17 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2016.
- 1.4 No new Human Resources projects have been added in this period (progress on the HR and Payroll system is covered under Business Systems Improvement and reported to the Corporate Services Policy and Challenge group). However, for information purposes progress on the delivery of the HR and Payroll system is included in Appendix A.
- 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 22 September 2016.

- 1.6 Appendix A gives a summary of status to date. No exception reports were submitted during this period, and there are currently no exceptions outstanding. 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.

## 2. Performance

- 2.1 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.
- 2.2 This report presents members with the performance summary outturn for Quarter Four 2015/16 which covers the period 1 April to 31 March 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2015/16 planning cycle.
- 2.3 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%

## 3. Summary and Exception Reports Q4 - Year End 2015/16

All performance indicators achieved their target, except for:

- 3.1 **EQ2 Recruitment of minority ethnic staff across the whole organisation.** The measure is 15% short of the annual target percentage. The newly appointed Diversity Advisor will be reviewing the recruitment process and positive action initiatives for the coming year.
- 3.2 **T7 Percentage of Flexible Duty Officers that have attended an assessed Incident Command Assessment within the last 12 months.** We currently have 26 operational Commanders in the roles Station Commander, Group Commander and Service Operational Commander. 24 assessments have now been successfully completed which equates to 92.03%. The remaining 2 were planned, have had to be re-arranged and been programmed in May 2016 to ensure 100% compliancy.

- 3.3 **T8b Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRPro within last 12 months.** 1.94% short of target is consistent with 2014/15 Quarter 4 period and actually represents an improvement of 2.06% since 2015/16 Quarter 3 performance. Training & Development Centre are working continuously with ODT membership, station commanders and individuals to improve this area.
- 3.4 **T8c Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.** 10.84% short of target represents a decrease over previous Quarter 3 performance and against Quarter 4 last year. One Watch is achieving above the performance level, two are improving and one is below expected performance. On inspection, this may relate to one individual for whom support is being offered to improve.
- 3.5 **H3 Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.** There were no further workplace injuries to RDS personnel in quarter 4 that resulted in 24 hour cover periods lost. The further increase in the H2 figure is due to continued sickness resulting in all 92 days/shifts lost during Quarter 4 2015/16. The injury event occurred at an operational incident and resulted in a knee injury partly attributed to repetitive access onto and out of a Rural Water Tender.

4. For Information

**T6 Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.** This is an incremental target; 2015/16 was the second of three years to deliver this training and as such the performance indicator will increase from 70% to 98% in 2016/17. Current performance of 92% represents 22% above requirement in year, however it should be noted that this may initially show as Amber within Quarter 1 of 2016/17 until all personnel have received the training.

**ZOE EVANS  
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DEVELOPMENT)**

## HUMAN RESOURCES AND DEVELOPMENT PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
<p><b>Business Systems Improvement</b></p>	<p>Optimise the use of existing business systems and replace where appropriate.</p>	<p><b>Green</b></p>	<p><b>HR &amp; Payroll System:</b></p> <p><b>May 2016</b>  The Fire Authority, in their meeting of 21 October 2015, approved additional funding £74,000 to provide additional support to run the HR System Project due to new and continued work pressures on the HR Team. This support is now in place and delivering pre-implementation activities.</p> <p>The project is progressing well. The contract with the system and payroll supplier was signed on 14 March, detailed project planning has commenced, all relevant workstreams are on track, and regular project conference call meetings have been established with the supplier. In addition, the test system has been established, Introductory training has been completed attended by the HR, Payroll and Business Information Teams. A detailed project plan is being agreed with the supplier incorporating further dates for training and consultancy that support the configuration of the system. The project charter is expected to be in place with the supplier by the end of May.</p>

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2015/16 Year End

Measure				2015/16 Quarter 4					
No	Description	Aim	Full Year Target	Five Year Average	Q4 2014/15	Q4 Actual	Q4 Target	Performance against Target	Comments
Human Resources									
EQ1	A % of new entrants to the operational sector to be women. (Due to budget constraints this will be measured in relation to retained recruitment only).	Higher is Better	7%	4%	12%	16%	7%	Green	N/A
EQ2	Recruitment of minority ethnic staff across the whole organisation	Higher is Better	8%	11.64%	12%	7%	8%	Red	N/A
EQ3	Parity in retention rates between ME and white employees (All Staff)	Lower is Better	16%	11.72%	12%	5%	16%	Green	N/A
EQ4	Parity in retention rates between men and women (Operational Staff)	Lower is Better	4%	3.53%	0%	2%	4%	Green	N/A
HR1	The percentage of working time lost due to sickness	Lower is Better	3.6%	n/a	3.61%	3.55%	3.6%	Green	1% better than target
HR1b	% working time lost to sickness excluding long term Sickness	n/a		n/a	1.81%	1.91%	For information only		
HR2a	Turnover excluding retirement or dismissals - Excluding Retained	Lower is Better	4%	8%	3%	4%	4%	Green	Achieved target
HR2b	Turnover excluding retirement or dismissals -Retained only	Lower is Better	12%	4%	8%	11%	12%	Green	11% better than target

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2015/16 Year End

Measure				2015/16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014/15	Q4 Actual	Q4 Target	Performance against Target	Comments

Human Resources (Measures previously reported in Q2)									
HR3a	Percentage of returned appraisal documents to HR within 3 months of reporting year within 3 months of reporting year (end September) Support staff & Station Managers and above	Higher is Better	75%	n/a	n/a	91%	75%	Green	21% better than target
HR3b	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) Fire-fighters/Crew & Watch Managers	Higher is Better	50%	n/a	n/a	99%	50%	Green	98% better than target

Occupational Health									
OH1	% 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)	Higher is Better	97%	94%	97%	98%	97%	Green	1% better than target
OH2	% of operational personnel achieving a pass category in their annual fitness test	Higher is Better	95%	94%	96%	95%	95%	Green	Achieved Target

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2015/16 Year End

Measure				2015/16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014/15	Q4 Actual	Q4 Target	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%	95%	95%	98%	98%	Green	Achieved target
T2	Percentage of EFAD qualified firefighters that have attended EFAD Assessment course within the last three years	Higher is Better	98%	98%	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%	84%	90%	99%	98%	Green	1% better than target
T4	Percentage of station based operational staff that have attended Compartment Fire Behaviour course within the last three years	Higher is Better	98%	93%	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	82%	99%	98%	Green	1% better than target



## SUMMARY of HUMAN RESOURCES PERFORMANCE 2015/16 Year End

Measure				2015/16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014/15	Q4 Actual	Q4 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	70%	n/a	41%	92%	70%	Green	32% better than target (Note comment)
T7	Percentage of Flexible Duty Officers that have attended an assessed Incident Command Assessment within the last 12 months	Higher is Better	98%	n/a	100%	92%	98%	Amber	Missed target by 6%
T8a	Percentage of Safety Critical Maintenance training programme completed by W/T operational personnel via PDRPro within last 12 months	Higher is Better	92%	n/a	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%	n/a	90%	90%	92%	Amber	Missed target by 2%

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2015/16 Year End

Measure				2015/16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014/15	Q4 Actual	Q4 Target	Performance against Target	Comments
<b>Staff Development (Cont.)</b>									
T8c	Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.	Higher is Better	92%	n/a	88%	81%	92%	Red	Missed target by 12%
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%	n/a	0%	95%	92%	Green	4% better than target
<b>Health and Safety</b>									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	5.84	5.98	3.84	1.94	5.84	Green	67% better than target
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Lower is Better	438.66	465.26	262.32	436.01	438.66	Green	1% 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	760.59	753.22	526.30	2703.69	760.59	Red	Missed target by 255%

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.