

For Publication

**Bedfordshire Fire and Rescue Authority
Human Resources Policy and Challenge
Group
21 September 2016
Item No. 5**

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

SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE – QUARTER ONE (APRIL TO JUNE 2016)

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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 2016/17 Quarter 1 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 2016/17 (1 April 2015 to 30 June 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:
 - 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 One 2016/17 which covers the period 1 April to 30 June 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.
- 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 Q1 - Year End 2016/17

All performance indicators achieved their target, except for:

- 3.1 **EQ1a Percentage of new entrants to the Retained Duty System to be women.** Although there were no RDS female appointments in quarter 1, the percentages of women across the operational sector will be changing as a result of the whole time recruitment process this will be reflected in quarter 2 and 3 figures.
- 3.2 **EQ1b Percentage of Whole time Operational staff to be women.** Quarter 1 figures do not reflect the whole time firefighter recruitment process which has improved the percentage of female staff to operational roles, this will be reflected in quarter 2 and 3 figures.
- 3.3 **EQ2 Recruitment of Black and Minority Ethnic staff across the whole organisation.** Although quarter 1 figures are disappointing they do not reflect the whole time firefighter recruitment process which has improved the percentage of minority ethnic staff to operational roles, this will be reflected in quarter 2 and 3 figures.

A review of the Positive Action initiatives is currently being considered.

- 3.3 T6 – The Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.** This PI has been increased for 2016/17 from 70% to 98% as we have moved to the third year of a planned implementation. It was reported in Q4 of 2015/16 that it was unlikely all remaining training would be achieved by the end of Q1 however significant progress has been made such that target has only been missed by 1%.
- 3.4 T8b - Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRpro within last 12 months.** 2% short of target percentage equates to 5 people who have not completed Safety Critical Maintenance Programmes Training and Development staff continue to work with Operations line managers to improve attainment.
- 3.5 T8c - Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.** 4% below target. This is a 7% improvement on previous audit reflecting Management Support and awareness Training and Development staff continue to work with Operations line managers to improve attainment.
- 3.6 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 the new financial year, quarter 1 that resulted in 24 hour cover periods lost. The continued high level is due to a continued sickness resulting from an injury in 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.

**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>Green</p>	<p>HR & Payroll System: 16 August 2016 The project has now moved into Implementation stage, and is progressing rapidly, with substantive parts of the development and migration work completed. To date, 10 training days have been attended by various members of the HR, Payroll and Business Information teams, covering Introductory training into I-Trent, Workflow, Security Profiles, Auditing, People Manager and Employee Self-service, and Building and Maintaining Payroll. These training days are supported by additional consultancy days to consolidate the learning, and for system build. To date 14 Consultancy days have been delivered by Midland HR.</p> <p>The Payroll system build is 70% complete (year to date figures to be added, and additional checking following legislative changes), and the HR system build is now 'live' and has been soft launched to the HR team who are being trained to enter data into I-tTrent whilst still maintaining the current MIS until full transition is completed. The General Ledger interface is being built at time of writing this report, and work is underway in the Business Information team to scope out the system interfaces between MIS and I-Trent with support from Sophtlogic. This work should be completed by end September in time for the first parallel run.</p> <p>The planned 'go live'and cut-over date has been moved from the end of October to the end of November due to the high volume of work required, and the necessity to switch some of the consultancy days to accommodate staff and consultants summer holidays. MHR do not provide 'in-project' support from their Service desk which has proved to be challenging, and this has been escalated through appropriate channels. However, the team try to find workarounds with support from the MHR consultants. Finance approved the purchase of an additional consultancy day for systems integration advice and guidance.</p> <p>The project remains on track.</p>

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER ONE

Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 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%	4.17%	0.00%	0.00%	6%	Red	N/A
EQ1b	Percentage of whole time operational staff to be women	Higher is Better	5%	n/a	n/a	0%	5%	Red	N/A
EQ2	Recruitment of Black and Minority Ethnic staff across the whole organisation	Higher is Better	13%	13%	0.00%	0.00%	13%	Red	N/A
HR1	The percentage of working time lost due to sickness	Lower is Better	3.9%	3.07%	3.10%	3.9%	3.9%	Green	Achieved target
HR1b	The percentage working time lost to sickness excluding long term sickness	For Info Only		n/a	3.07%	3.10%	For Info Only		

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER ONE

Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 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 two years	Higher is Better	98%	91%	84%	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%	96%	98%	100%	98%	Green	Achieved target
T3	Percentage of station based operational staff that have attended Water First Responder course within the last three years	Higher is Better	98%	79%	97%	98%	98%	Green	Achieved target
T4	Percentage of station based operational staff that have attended Compartment Fire Behaviour course within the last two years	Higher is Better	98%	90%	97%	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%	94%	98%	98%	98%	Green	Achieved target

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER ONE

Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 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%	22%	0%	97%	98%	Amber	Missed target by 1%
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 Whole time Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Higher is Better	92%	94%	94%	94%	92%	Green	2% better than target
T8b	Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Higher is Better	92%	88%	89%	90%	92%	Amber	Missed target by 2%

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER ONE

Measure				2016-17 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments

Staff Development (Cont.)									
T8c	Percentage of Control personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Higher is Better	92%	82%	87%	88%	92%	Amber	Missed target by 4%
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%	92%	92%	Green	Achieved target

Health and Safety									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	5.38	1.09	1.94	0.00	1.35	Green	Achieved target
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Lower is Better	418.73	112.88	149.64	45.03	104.68	Green	57% 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	157.08	159.57	1006.78	169.48	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.