

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 2 (APRIL TO SEPTEMBER 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 2 2016/17 (1 April 2016 to 30 September 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 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.
- 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 13 January 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.

- 1.6 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 2 2016/17 which covers the period 1 April to 30 September 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 Q2 - 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.** Two newly appointed Retained Duty System (RDS) women have been appointed to Wholetime positions within Q2 and four men appointed, which shows as a missed target for Q2. There are currently 49 people going through the recruitment process, 25% of whom are women as such the year-end percentage should meet the target set.

3.2 **HR1The percentage of working time lost due to sickness.** This measure has slipped back into a negative status for the first time in over two years, we are analysing the information in more detail and will continue to monitor trends over the coming quarter.

3.3 **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 is at 80% (133% of target), however the performance is not evenly distributed; two RDS Stations are currently not achieving 60% or more which accounts for approximately 6%.

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. Only when all Stations are achieving 60% can the PI be met.

3.4 **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. Significant progress continues to be made on achieving the raised PI by year end. Ten courses are scheduled for 2016/17. Training and Development Centre are working with Station Commanders to ensure those personnel not yet nominated are given a course allocation.

3.5 **T8b - Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRPro within last 12 months.** 6% short of target which represents a decrease of 4% over the previous quarter. A factor in this drop was the increase in the required frequency of Work at Height (WAH) training introduced in September 2016 to bring the Service into line with national guidance.

There are also a small number of individuals whose personal percentage figures have reduced. Further research will consider if there is known cause, such as sickness or other absence. Station Commanders have been made aware and steps are in place to address this issue with tailored personal development plans where required.

Training and Development Centre provide regular performance data to the Operational Delivery Team (ODT) membership, Station Commanders and individuals to improve this area.

3.6 **T8c - Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.** 3% below target represents an improvement of 1% over the previous quarter. This improvement reflects the ongoing Training and Development Centre and Management support to improve attainment with specific individuals and watches. Personal development plans are in place, supported by line managers and overseen by Borough Commander North.

There has been a continual improvement seen from Control personnel over 12 months and it is anticipated that target is reached within year.

3.7 **H3: Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.** There has been one workplace injury to RDS personnel during Quarter 1 and 2 for 2016/17 which did not result in any lost days/shifts. However, the target has been missed due to an injury sustained at an operational incident during 2015/16 and has resulted in long term sickness since the event took place. If the lost days / shifts due to this injury were removed from this data the H3 Quarter 2 actual figure would be zero and therefore well within target. The individual concerned has now been confirmed as fit for duty.

**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 AND PAYROLL SYSTEMA first full Payroll reconciliation has been achieved HR and Payroll teams inputting data to reconcile new starters/movers and leavers, and training for the Payroll team has commenced. Work on developing Management Information reports is ongoing.</p> <p>Testing has been completed on the initial integrations between MIS and i-Trent; scoping is now underway to refine the interfaces to allow for error reporting, and to consider integration to Gartan. Interdependencies between sickness and absence reporting in the new Mobilising system are also being scoped.</p> <p>The focus over the next period is on completing User Acceptance Testing prior to progressing to the next payroll parallel run. The HR Payroll system is expected to progress to a live payroll run expected in February 2017, as approved through the exception reporting process by the HR/Payroll Board 12 December 2016.</p> <p>Methods for improving supplier response times to queries arising through the implementation have been proposed and the Service is working with the supplier to resolve a number of matters raised with them.</p>

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 - QUARTER 2

Measure				2016/17 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Human Resources									
EQ1a	Percentage of new entrants to the Retained Duty System to be women	Higher is Better	6%	3.57%	0%	0%	6%	Red	N/A
EQ1b	Percentage of new entrants to the Wholetime Duty System to be women	Higher is Better	5%	n/a	0%	14.81%	5%	Green	N/A
EQ2	Recruitment of minority ethnic staff across the whole organisation	Higher is Better	13%	14.86%	10%	16.22%	13%	Green	N/A
HR1	The percentage of working time lost due to sickness	Lower is Better	3.9%	3.31%	3.15%	4.06%	3.9%	Amber	Missed Target by 4%
HR1b	% working time lost to sickness excluding long term Sickness	For Info Only		n/a	3.44%	3.15%	For Info Only		
HR3a	% of returned appraisal documents to HR within 3 months of reporting year within 3 months of reporting year (end September) Support staff and Station Managers and above	Higher is Better	90%	n/a	91%	91%	90%	Green	1% better than target
HR3b	% of returned appraisal documents to HR within 3 months of reporting year (end September) Fire-fighters/Crew and Watch Managers	Higher is Better	90%	n/a	99%	100%	90%	Green	11% better than target

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 2

Measure				2016/17 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q2	Q2 Actual	Q2 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%	93%	90%	100%	98%	Green	2% 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%	98%	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%	79%	98%	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%	90%	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%	93%	98%	94%	98%	Amber	Missed target by 3%

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 2

Measure				2016/17 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q2	Q2 Actual	Q2 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	75%	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%	93%	93%	93%	92%	Green	1% 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%	89%	86%	92%	Amber	Missed target by 7%

SUMMARY of HUMAN RESOURCES PERFORMANCE 2016/17 QUARTER 2

Measure				2016/17 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2015/16 Q2	Q2 Actual	Q2 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%	83%	93%	89%	92%	Amber	Missed target by 3%
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%	95%	95%	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	1.76	1.94	0.00	2.69	Green	n/a
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees)	Lower is Better	418.73	241.16	238.60	52.06	209.37	Green	75% 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	226.36	159.57	2397.10	338.95	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.