

For Publication

**Bedfordshire Fire and Rescue Authority
Human Resources Policy and Challenge
Group
16 December 2015
Item No. 5**

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

SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE 2015/16 QUARTER TWO (APRIL TO SEPTEMBER 2015)

For further information on this Report contact: Adrian Turner
Service Performance Analyst
Tel No: 01234 845022

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 2015/16 Quarter 2, 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 Two 2015/16 (1 April 2015 to 30 September 2015).

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 2015 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 2015/16 to 2018/19 has been taken within the proposed 2015/16 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2015.
- 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 11 March 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 Two 2015/16 which covers the period 1 April to 30 September 2015. 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 Q2 2015/16

All performance indicators achieved their target, except for:

- 3.1 **EQ1 Percentage of new entrants to the operational sector to be women. (Due to budget constraints this will be measured in relation to retained recruitment only)**

There were No RDS women firefighters recruited during quarters 1 and 2; there was only 1 male firefighter recruited in the same period. We have three females starting the RDS course on Monday 9 November 2015. Two for Potton Station and one for Sandy. This will be reflected in the quarter 3 results.

3.2 T1 - Percentage of station based operational personnel that have attended an assessed BA course within the last two years.

Falls below 98% target by 8%, the additional attendance required to meet 98% target equates to 30 personnel. Overall, 36 personnel require attendance, 30 of whom are currently nominated to attend future programmed courses. 6 personnel require nomination and attendance.

Improving results from Q1 (84%) to Q2 (90%).

Breathing Apparatus Refresher course places have been increased from 10 to 12 where specific requests have been made and additional courses running.

Since 1st January 2015, 36 available places on Breathing Apparatus Refresher courses have been unfilled.

Discussion with Borough and Station Commanders continue to improve understanding and awareness of nominations, maximise capacity on all courses and encourage a pro-active attitude toward safety critical course attendance.

3.3 T8b - Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRpro within last 12 months.

3% short of target of 92% for Retained Duty System personnel, this equates to 4 personnel who have not completed all modules of Safety Critical Training programme.

Discussion with Borough and Station Commanders continues to ensure all operational personnel undertake and record safety critical training as required.

3.4 H2 - Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).

Target missed by 9%. There was a total of 20 accidents reported resulting in 38 days/shifts lost during Quarter 2 2015/16. One accident involving a slip on the same level, accounted for 71% (27 days) of days/shifts lost. It should be noted that the Quarter 2 figure for H2 is a significant improvement from Quarter 1 where the target was missed by 36%.

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

HUMAN RESOURCES AND DEVELOPMENT PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
Business Systems Improvement	Optimise the use of existing business systems and replace where appropriate.	Green	<p>HR & Payroll System:</p> <p>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.</p> <p>Indicative system and service costs have been received from the system provider and Greater Manchester Fire and Rescue Service. These are being evaluated. In the meantime a technical visit has taken place with the prospective system provider to assess their technical provision and security arrangements. The outcome of this assessment was positive. Our approach to integration is under way following this visit and dialogue with the provider is progressing.</p> <p>An options appraisal is now being prepared to consider the way forward in respect to the Service element of the project with include Payroll and System support services.</p>

APPENDIX B

SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2014/15 Q2	Q2 Actual	Q2 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%	6.25%	12.5%	0%	7%	Red	Only one recruit (male) so far this year
EQ2	Recruitment of minority ethnic staff across the whole organisation	Higher is Better	8%	14.86%	18.75%	10%	8%	Green	10 Recruits included one ethnic minority
HR1	The percentage of working time lost due to sickness	Lower is Better	3.6%	n/a	3%	3.1%	3.6%	Green	13% better than target
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 & Station Managers and above	Higher is Better	75%	n/a	n/a	91%	75%	Green	21% better than target
HR3b	% 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

SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2014/15 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%	96%	93%	90%	98%	Amber	Missed target by 8%
T2	Percentage of EFAD qualified firefighters that have attended EFAD Assessment course within the last three years	Higher is Better	98%	96%	100%	98%	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%	75%	93%	98%	98%	Green	Achieved target
T4	Percentage of station based operational staff that have attended Compartment Fire Behaviour course within the last three years	Higher is Better	98%	88%	99%	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	88%	98%	98%	Green	Achieved target

SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2014/15 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	70%	n/a	29%	75%	70%	Green	7% better than target
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%	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%	n/a	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%	n/a	88%	89%	92%	Amber	Missed target by 3%
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SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Five Year Average	2014/15 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%	n/a	74%	93%	92%	Green	1% better than 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%	n/a	n/a	95%	92%	Green	3% better than target

Health and Safety									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	5.84	2.40	0.00	1.94	2.92	Green	34% 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	262.43	164.68	238.60	219.33	Amber	Missed target by 9%
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.	Lower is Better	760.59	333.51	188	159.57	380.30	Green	58% better than 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.