

**For Publication**

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

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

**SUBJECT: HUMAN RESOURCES PROGRAMME AND PERFORMANCE 2015/16 QUARTER THREE (APRIL TO DECEMBER 2015)**

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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 3, 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 Three 2015/16 (1 April 2015 to 31 December 2015).

## 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 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 Three 2015/16 which covers the period 1 April to 31 December 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 Q3 2015/16

All performance indicators achieved their target, except for:

- 3.1 **EQ2 Recruitment of minority ethnic staff across the whole organisation**  
This measure is 2.5% short of target percentage as at Q3; however we are within a recruitment process and this percentage may change by year end.
- 3.2 **T8b Percentage of Safety Critical Maintenance training programme completed by RDS operational personnel via PDRPro within last 12 months.**  
This measure is 4% short of target percentage which equates to 6 people who have not completed Safety Critical Maintenance Programmes. Training and Development Centre are working with Borough Commanders to continually improve performance; completion of e-learning modules by way of a frequency based 12 month programme are a continual requirement for operational personnel.

Compliance is monitored by Training and Development Centre, with performance reported to and managed through Operational Delivery Team on a monthly basis. Names of those unable to maintain currency with training are highlighted with support offered to ensure improvement where required.

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

Target missed by 14%. There were a total of 19 workplace injuries in this category reported in Quarter 3 2015/16 one less than in Quarter 2. 9 of these workplace injuries resulted in 56 days/shifts lost during Quarter 3 2015/16. Two injuries involving a slip, trip, fall accounted for 57% (32 days) of days/shifts lost. The performance indicator running total is currently at 83% of the year-end target so we are hopeful that H2 will be marginally back on target in quarter 4.

**3.4 H3 Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.**

Target missed by 156%. There were a total of 3 workplace injuries in this category reported in Quarter 3 2015/16. One of these workplace injuries resulted in all 92 days/shifts lost during Quarter 3 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. The performance indicator running total has already exceeded the year-end target. The one workplace injury that caused this has resulted in the employee having over 250 days sick with the employee yet to return to work

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## HUMAN RESOURCES AND DEVELOPMENT PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
<b>Business Systems Improvement</b>	Optimise the use of existing business systems and replace where appropriate.	<b>Green</b>	<p><b>HR &amp; Payroll System:</b></p> <p><b>Update February 2016</b></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. This support is now in place and delivering pre-implementation activities.</p> <p>Indicative system and service costs have been received from the system provider and Greater Manchester Fire and Rescue Service. Following an evaluation of the costs and services and an increase in our own capabilities and understanding the proposal will not be progressed further. Technical, contractual and payroll related meetings have been held with the prospective system provider. Various work streams are now in train including those to identify information flows and requirements for maintaining MIS Personnel module as data repository. Final details of the contractual obligations are being finalised ahead of signature.</p>

APPENDIX B

SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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%	5%	12%	20%	7%	Green	3 Females Recruited
EQ2	Recruitment of minority ethnic staff across the whole organisation	Higher is Better	8%	10.14%	14%	6%	8%	Red	2 Ethnic minority staff from 36 recruited
HR1	The percentage of working time lost due to sickness	Lower is Better	3.60%	n/a	3.44%	3.32%	3.60%	Green	8% Better than target
HR1b	% working time lost to sickness excluding long term Sickness	For Info Only		n/a	1.81%	1.85%	For Info Only		

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Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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%	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%	95%	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%	82%	97%	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%	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%	100%	98%	Green	2% better than target

## SUMMARY OF HUMAN RESOURCES PERFORMANCE QUARTER THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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	34%	81%	70%	Green	16% 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	90%	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	87%	88%	92%	Amber	Missed target by 4%
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Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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	70%	92%	92%	Green	Achieved 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	0%	94%	92%	Green	2% better than target

Health and Safety									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	5.84	3.83	0.00	1.94	4.38	Green	56% better than target

<b>H2</b>	<b>Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).</b>	Lower is Better	438.66	384.46	190.19	373.55	329.00	Red	Missed target by 14%
<b>H3</b>	<b>Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.</b>	Lower is Better	760.59	483.51	187.50	1457.54	570.44	Red	Missed target by 156%

*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.*