

For Publication

Bedfordshire Fire & Rescue Authority
Human Resources Policy and Challenge
Group
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Item No. 6

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

SUBJECT: PROPOSED HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT INDICATORS AND TARGETS FOR 2016/17

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Background Papers: None

Implications (tick ✓):

LEGAL		FINANCIAL	✓
HUMAN RESOURCES		EQUALITY IMPACT	
ENVIRONMENTAL		POLICY	✓
ORGANISATIONAL RISK	✓	OTHER (please specify)	
		CORE BRIEF	

Any implications affecting this report are noted at the end of the report.

PURPOSE:

To advise Members of the proposed suite of Human Resources performance indicators and associated targets for 2016/17 and to seek the Group's endorsement to incorporate these into the Service's performance management framework.

RECOMMENDATION:

That Members consider the proposed suite of Human Resources performance indicators and targets for 2016/17 and endorse or require adjustment as appropriate.

1. Introduction

- a. In line with its Terms of Reference, the Human Resources Policy and Challenge Group is responsible for monitoring the performance of those areas of the Service's work falling within its scope. In order to facilitate this, the Group receives quarterly summary performance reports at each of its meetings.
- b. The Human Resources Policy and Challenge Group is involved in the process of agreeing the suite of indicators and of setting the associated targets and that this should take place, as far as practicable, alongside the annual budget-setting, medium-term financial planning and strategic project planning processes. The Group's Work Programme for the current financial year therefore included this as an item for its meeting in March 2016.
- c. This report advises the Human Resources Policy and Challenge Group of the proposed measures and targets for 2016/17. Members are requested to consider and endorse the proposed targets for 2016/17 as per Appendix A attached.
- d. The targets have been set taking account of Service plans, projects and budgetary allocations for 2016/17. The key considerations relevant to each area are outlined in the additional comments in the table and link the measure to Service objectives.

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

Proposed Human Resources Performance Indicators and Targets for 2016/17

EQUALITY & DIVERSITY						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target setting Rationale
EQ1A	Percentage of new entrants to the Retained Duty System to be women	Quarterly	2014/15 - 12% 2013/14 - 0% 2012/13 - 0% 2011/12 - 0% 2010/11 - 11% 2009/10 - 14% 2008/09 - 5%	7%	6%	<p>The Service has been challenged by inherent difficulties to recruit to the Retained Duty System (RDS) in general which are also documented in the recent Sir Ken Knight report 'Facing the Future' 2013. However the Service continues to seek to improve performance regarding the recruitment of women to the RDS with performance in 2014/15 running at 12%.</p> <p>Recommendation:</p> <p>Set a target at 1% above average performance rate (4.6%) over the last 5 years</p> <ul style="list-style-type: none"> Continue to encourage RDS station managers to use the coffee morning toolkit to support achieving SES equality objective.
EQ1B	Percentage of whole time operational staff to be women	Quarterly	2014/15 - 4.3%	n/a	5%	<p>Recommendations:</p> <p>To set a target which would bring BFRS in line with best performers across East Region FRS</p>
EQ2	Recruitment of Black and Minority Ethnic staff across the whole organisation	Quarterly	2014/15 - 12% 2013/14 - 15% 2012/13 - 6% 2011/12 - 19% 2010-11- 8% 2009/10 - 8% 2008/09 - 6%	8%	13%	<p>Target set at 1% above the 5 year average (12%) performance rate.</p>

EQUALITY & DIVERSITY						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target setting Rationale
EQ3	Parity in retention rates between BME and white employees (All Staff)	Annually	2014/15 - 12% 2013/14 - 10% 2012/13 - 15% 2011/12 - 21% 2010/11 - 12% 2009/10 - 23% 2008/09 - 4%	16%	14%	The average retention rate over the past 5 years stands at 14%. The workforce profile of people identifying from BME backgrounds currently stands at 7% and has remained broadly consistent during this 5 year period. Recommendation: Set a target at 14% consistent with the 5 year average.
EQ4	Parity in retention rates between men and women (Operational Staff)	Annually	2014/15 - 0% 2013/14 - 3% 2012/13 - 7% 2011/12 - 0% 2010/11 - 7% 2009/10 - 0% 2008/09 - 5%	4%	4%	The retention of women fire fighters over the past 5 years stands at 3.4%. Women representation in fire fighting roles has remained static for several years at around 4%. Recommendation: Target remains the same as linked to workforce profile

HUMAN RESOURCES						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target setting Rationale
HR1	The percentage of working time lost due to sickness	Quarterly	2014/15 – 3.61% 2013/14 – 3.47%	3.6%	3.9%	In previous years the sickness target has been set using the MEAN average public sector absence as reported in the CIPD annual survey. or 2015 this is 4.1%. However given BFRS past performance, it is recommended that the target is set at the same level as the sickness ‘trigger’ (the level at which action commences under the sickness absence policy) of 3.9%.
HR2a	Turnover excluding retirement or dismissals - Excluding Retained	Annually	2014/15 - 3.70% 2013/14 - 2.79% 2012/13 - 4.39% 2011/12 - 2.26% 2010/11 - 1.82% 2009/10 - 4.25%	4%	6%	Average performance over last 3 years (rounded up) + 2%. This is a 1% increase on the method used in previous target setting. It reflects the likelihood of increased turnover given the changes in pensions and retirement age and the commonly held view that firefighting is no longer viewed as a lifetime career. Turnover is currently running at 5.5%. Note: Labour turnover results for 2014 (source XpertHR) were: Private sector 13.9%, public sector 9.3%.
HR2b	Turnover excluding retirement or dismissals - Retained only	Annually	2014/15 – 10.7% 2013/14 - 8.39% 2012/13 - 14.47% 2011/12 - 5.4% 2010/11 - 7.55% 2009/10 - 9.93%	12%	10%	In previous years the average performance over the last 3 completed years (rounded up) +2% has been used. The +2% has been used to reflect the volatile turnover within RDS. Given the apparent ‘blip’ in 2012/13 and current performance running at 7.69%, it is recommended that the target is set based on average performance over 5 years (rounded up). Note: Labour turnover results for 2014 (source XpertHR) were: Private sector 13.9%, public sector 9.3%.

HUMAN RESOURCES

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target setting Rationale
HR3a	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) Support staff & Station Managers and above	Annually (after Sept each year)	2015 - 91% 2014 - 72% 2013 - 75% 2012 - 69% 2011 - 67% 2010 - 63% 2009 - 39% 2008 - 21%	75%	90%	A stretching target of 90% is suggested given the importance of appraisal and the 2015 performance result.
HR3b	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) Fire-fighters/Crew & Watch Managers	Annually (after Sept each year)	New indicator in 2015 2015 – 99%	50%	90%	A target of 90% is suggested given the importance of an annual appraisal and the 2015 performance. Although the 2015 performance was excellent at 99%, operational staff movement and organisational change can significant impact on the results. Thus a stretching but realistic target of 90% is suggested. Given appraisal was extended to this section of the workforce in 2015, it is recommended that separate targets are maintained for 2016 to enable accurate comparisons with previous years.

HUMAN RESOURCES (Occupational Health)						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target setting Rationale
OH1	Percentage 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).	Annually	2014/15 - 98% 2013/14 - 97% 2012/13 - 95% 2011/12 - 88% 2010/11 - 95% 2009/10 - 97%	97%	97%	It is recommended that a stretching target of 97% is maintained based on current performance (running at 96%) and robust approach to fitness testing which is consistent with the new Addendum to the Fire Service National Framework
OH2	Percentage of operational personnel achieving a pass category in their annual fitness test.	Annually	2014/15 - 95% 2013/14 - 96% 2012/13 - 94% 2011/12 - 95% 2010/11 - 93% 2009/10 - 92%	95%	95%	Target suggested is based on average of current performance and previous 2 years and continued robust approach to fitness.

ORGANISATIONAL DEVELOPMENT						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
T1	Percentage of Operational BA Wearers that have attended an assessed BA course within the last two years	Quarterly	2014/15 95% 2013/14 95% 2012/13 94%	98%	98%	<p>T1 – T6 cover safety critical operational training. Organisational expectation is to maintain a frequency based attendance for all ‘in scope’ personnel within these skillsets.</p> <p>Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2016/17.</p>
T2	Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Quarterly	2014/15 99% 2013/14 100% 2012/13 98%	98%	98%	
T3	Percentage of station based operational staff that have attended Water First Responder course within the last three years	Quarterly	2014/15 90% 2013/14 96% 2012/13 81%	98%	98%	
T4	Percentage of Operational BA Wearers that have attended Compartment Fire Behaviour course within the last two years	Quarterly	2014/15 98% 2013/14 96% 2012/13 97%	98%	98%	
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	Quarterly	2014/15 82%	98%	98%	
T6	Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years	Quarterly	2014/15 41%	70%	98%	

ORGANISATIONAL DEVELOPMENT						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
T7	Percentage of FDS Cover Commanders that have attended an Incident Command Assessment within the last 12 months.	Quarterly	2014/15 100% 2013/14 97% 2012/13 93%	98%	98%	T7 covers command competence. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets. Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2016/17.
T8a	Percentage of Wholetime Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2014/15 94% 2013/14 92% 2012/13 87%	92%	92%	T8 (a-d) covers e-learning completion and learning recording for operational roles. Organisational expectation is to maintain current competencies for all 'in scope' personnel. Historical reporting shows 92% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2016/17. Evidence of compliance is measured using PDRPro.
T8b	Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2014/15 90% 2013/14 87%	92%	92%	
T8c	Percentage of Control personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2014/15 88% 2013/14 76%	92%	92%	
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	Quarterly	New Measure	92%	92%	

HEALTH AND SAFETY						
Ref	Performance Indicator	Frequency of Reporting	BFRS 5 year average Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
H1	Number of serious accidents (over 28 days) per 1000 employees.	Quarterly	5.98	5.84	4.78	Downward (positive) trend over last 5 years. Target has been set to achieve 20% reduction on 5 year average 2010-15.
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Quarterly	465.26	438.66	372.20	Downward (positive) trend over last 5 years. Target has been set to achieve 20% reduction on 5 year average 2010-15.
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System employees.	Quarterly	753.22	760.59	602.58	Downward (positive) trend over last 5 years. Target has been set to achieve 20% reduction on 5 year average 2010-15.