

## Proposed Human Resources Performance Indicators and Targets for 2017/18

<b>EQUALITY &amp; DIVERSITY</b>						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target setting Rationale
EQ1A	Percentage of new entrants to the Retained Duty System to be women	Quarterly	2017/18 - 13.33%* 2016/17 - 14.29% 2015/16 - 15.79% 2014/15 - 11.76% 2013/14 - 0% 2012/13 - 0% 2011/12 - 0%	6.6%	9%	Set a target at 2% above average performance rate over the last 5 years (6.97%). Previous target 6.6%, new target 2018/19 is 9%
EQ1B	Percentage of new entrants to the whole time operational staff to be women	Quarterly	2017/18 - 5.56%* 2016/17 - 14.81%	6%	6%	Target to remain the same to allow another years data to inform future target setting
EQ2	Recruitment of Black and Minority Ethnic staff across the whole organisation	Quarterly	2017/18 - 4.92%* 2016/17 - 11.86% 2015/16 - 6.82% 2014/15 - 12.2% 2013/14 - 15.09% 2012/13 - 5.71% 2011/12 - 19%	14%	14%	Target set at 2% above the 5 year average (11.8%) performance rate.
EQ3	Parity in retention rates between BME and white employees (All Staff)	Annually	2017/18 - 6.12%* 2016/17 - 5.17% 2015/16 - 4.84% 2014/15 - 12.28% 2013/14 - 10% 2012/13 - 8.06%	13.6%	9%	The average retention rate over the previous 5 years stands at 12.6%.  Target set at 1% above the 5 year average (8.07%). Previous target 13.6%, new target 2018/19 is 9%
EQ4	Parity in retention rates between men and women (Operational Staff)	Annually	2017/18 - 8.11%* 2016/17 - 2.44% 2015/16 - 2.17% 2014/15 - 0% 2013/14 - 2.63% 2012/13 - 6.52%	4%	4%	The retention of firefighters that are women over the past 5 years stands at 2.4%. Women representation in firefighting roles has remained static for several years at around 4%. Target remains the same as linked to workforce profile.

## HUMAN RESOURCES

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target setting Rationale
HR1	The percentage of working time lost due to sickness	Quarterly	2017/18* - 3.78% 2016/17 - 4.39% 2015/16 - 3.55% 2014/15 - 3.61% 2013/14 - 3.47%	4.3%	4.3%	<p>The target has been set using the MEAN average public sector absence as reported in the 2016 CIPD annual survey. This is now a bi annual survey rather than annual so figures are not available for 2017. CIPD survey has been used to set targets in all previous years.</p> <p>From April 2017, the new HR system has calculated absence rates. As this is based on actual work patterns it is more accurate but is likely to result in an increase absence rate compared to the previous method.</p> <p>April – Dec 2017 performance is running at 3.8% but high levels of absence during January (colds/flu etc.) is likely to increase this. Recommended maintain target as per the last CIPD report.</p>
HR2a	Turnover excluding retirement or dismissals - <b>Excluding Retained</b>	Annually	2016/17 - 3.59% 2015/16 - 4% 2014/15 - 3.70% 2013/14 - 2.79% 2012/13 - 4.39%	5%	4.5%	<p>Average performance over last 3 years (rounded up) + 0.5%. This is a 1.5% decrease on the method used in 16/17 and 0.5% lower than previous year's methods.</p> <p>Turnover was expected to increase given the changes in pensions and retirement age and the commonly held view that firefighting is no longer viewed as a lifetime career. However performance at Jan 2018 is 3.4% so the rate of increased turnover appears to be slowing.</p> <p>Note: National median turnover results for 2017 (source XpertHR) were: Private sector 22.5%, public sector 10.5%.</p>

## HUMAN RESOURCES

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target setting Rationale
HR2b	Turnover excluding retirement or dismissals - <b>Retained only</b>	Annually	2016/17 - 9.36% 2015/16 - 9.93% 2014/15 - 10.7% 2013/14 - 8.39% 2012/13 - 14.47%	10%	16%	Target is usually based on the performance over the last 3 completed years (rounded up) + 1% given the volatile nature of RDS turnover. For 17/18 only the 3 year average was used as performance was good.  RDS turnover @ Jan 2018 is running at 17.97% so the 17/18 target is highly unlikely to be met.  In view of current performance a target 16% is recommended for 2018/19.  Note: National median turnover results for 2017 (source XpertHR) were: Private sector 22.5%, public sector 10.5%.
HR3a	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff	Annually (after Sept each year)	All staff 2017 - 92.8%  Support staff /Stn Mgr and above 2016 - 91% 2015 - 91% 2014 - 72% 2013 - 75% 2012 - 69% Firefighters/CM/WM 2016 100% 2015 99%	90%	90%	An overall service target of 90% is suggested given the importance of appraisal and the 2015 - 2017 performance results. 100% is not usually possible to achieve given staff and management turnover. 90% is stretching but realistic

**HUMAN RESOURCES (Occupational Health)**

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	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	2017/18* - Q3Data 2016/17 - 98% 2015/16 - 98% 2014/15 - 98% 2013/14 - 97% 2012/13 - 95% 2011/12 - 88%	97%	97%	<p>Performance has exceeded target for the past 3 years achieving 98%, however due to the delay in the implementation of the new national guidance the impact of the Drill Ground Assessment is still unknown. Therefore it is recommended that the stretching target of 97% is maintained for 2018/19 as testing for 2017/18 has only just commenced. With the introduction of the Fitness Advisory Support Team and a Fitness Apprentice in 2017/18, BFRS hope to offset the extra demands placed upon the department.</p> <p>NOTE: Owing to the delay referred to above, there will not be a performance report for 2017/18. Instead it will carry forward to 2018/19 (see later presentation on the Agenda)</p>
OH2	Percentage of operational personnel achieving a pass category in their annual fitness test.	Annually	2017/18* - Q3Data 2016/17 - 97% 2015/16 - 95% 2014/15 - 95% 2013/14 - 96% 2012/13 - 94% 2011/12 - 95%	95%	95%	<p>The potential impact of the Drill Ground Assessment has yet to be evaluated in 2017/18 due to a delay in its implementation. Hence with testing not taking place until Q4 it is recommended that the target of 95% remains for 2018/19 until the full impact of the new national guidance on BFRS can be reviewed. Historically performance has met target with 97% being achieved in 2016/17 and 95% in the two previous years.</p> <p>NOTE: Owing to the delay referred to above, there will not be a performance report for 2017/18. Instead it will carry forward to 2018/19 (see later presentation on the Agenda)</p>

**ORGANISATIONAL DEVELOPMENT**

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target Setting Rationale
T1	Percentage of Operational BA Wearers that have attended an assessed BA course within the last two years	Quarterly	2017/18* - 99% 2016/17 - 98% 2015/16 - 98% 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 2018/19.</p>
T2	Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Quarterly	2017/18* - 100% 2016/17 - 98% 2015/16 - 99% 2014/15 - 99% 2013/14 - 100% 2012/13 - 98%	98%	98%	
T3	Percentage of Station based Operational personnel that have attended a Water First Responder or Water Technician course within the last 3 years	Quarterly	2017/18* - 97% 2016/17 - 98% 2015/16 - 99% 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	2017/18* - 99% 2016/17 - 98% 2015/16 - 98% 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	2017/18* - 91% 2016/17 - 91% 2015/16 - 99% 2014/15 - 82%	98%	98%	

**ORGANISATIONAL DEVELOPMENT (Cont)**

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target Setting Rationale
T6	Percentage of Station based Working at Height trained personnel that have attended a recertification course within the last 3 years	Quarterly	2017/18* - 97% 2016/17 - 98% 2015/16 - 92% 2014/15 - 41%	98%	98%	As above
T7	Percentage of FDS Cover Commanders that have attended an Incident Command Assessment within the last 12 months.	Quarterly	2017/18* - 100% 2016/17 - 100% 2015/16 - 92% 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 2018/19.
T8a	Percentage of Wholetime Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2017/18* - 95% 2016/17 - 95% 2015/16 - 95% 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.
T8b	Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2017/18* - 90% 2016/17 - 89% 2015/16 - 90% 2014/15 - 90% 2013/14 - 87%	92%	92%	Historical reporting shows 92% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2018/19.
T8c	Percentage of Control personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period	Quarterly	2017/18* - 94% 2016/17 - 93% 2015/16 - 81% 2014/15 - 88% 2013/14 - 76%	92%	92%	Evidence of compliance is measured using PDRPro.  During 2018/19 a full review of the safety critical e-learning content is being carried out which may lead to alternative recommendations for target setting in 2019/20.
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	2017/18* - 93% 2016/17 - 92% 2015/16 - 95% New Measure	92%	92%	

**HEALTH AND SAFETY**

<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS 5 year average Performance (2012-17)</b>	<b>BFRS Target 2017/18</b>	<b>BFRS Target 2018/19</b>	<b>Target Setting Rationale</b>
H1	Number of serious accidents (over 28 days) per 1000 employees.	Quarterly	2016/17 - 0.00 2015/16 - 1.94 2014/15 - 3.84 2013/14 - 3.70 2012/13 - 3.57	3.78	3.78	Downward (positive) trend over last 3 years. Target has been set to remain at 3.78 which was the target for the previous reporting period.  *Note – One serious accident resulting in an over 28 day injury equates to 1.96. Two would equate to 3.92 and would be graded amber; three would equate to 5.88 and would be graded red.
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Quarterly	2016/17 - 131.57 2015/16 - 436.01 2014/15 - 262 2013/14 - 544 2012/13 - 391	384.80	317.63	Downward (positive) trend over last 5 years. Target has been set to achieve 10% reduction on 5 year average 2012-17.
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System employees.	Quarterly	2016/17 - 4091.61 2015/16 - 2703.69 2014/15 - 526 2013/14 - 569 2012/13 - 339	781.80	781.80	Upward (negative) trend over last 2 years. Target has been set to remain at 781.80 which was the target for the previous reporting period.  *Note – The very high figures for 2015/16 and 2016/17 create a high 5 year average 2012-17 and therefore would increase the target significantly. Cover periods are now calculated in hours using the Gartan availability system which will provide more accurate reporting.