

**For Publication**

**Bedfordshire Fire and Rescue Authority  
Human Resources Policy and Challenge Group  
20 September 2018  
Item No. 5**

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

**SUBJECT: HUMAN RESOURCES PROGRAMMES & PERFORMANCE REPORT, QUARTER ONE 2018-19 (April 2018 to March 2019)**

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Background Papers: Previous Human Resources Quarterly Performance Summary Reports

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Implications (tick ✓):

LEGAL		✓	FINANCIAL	✓
HUMAN RESOURCES		✓	EQUALITY IMPACT	✓
ENVIRONMENTAL			POLICY	✓
CORPORATE RISK	Known	✓	OTHER (please specify)	
	New			

*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 2018/19 Quarter One, detailing:

1. Progress and status of the Human Resource Programme and Projects to date.
2. A summary report of performance against Human Resource indicators and associated targets for Quarter One 2018/19 (April 2019 - March 2019).

## **RECOMMENDATION:**

Members acknowledge the progress made on Human Resource Programmes and Performance and consider any issues arising.

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### **1. Programmes and Projects 2018/18**

- 1.1 Projects contained in this report have been reviewed and endorsed in February 2018 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 Resource Policy and Challenge Group has confirmed that:
  - No new projects have been added to the Human Resource portfolio in the last period:
  - The existing project and workstreams continue to meet the criteria for inclusion within the strategic improvement programme.
  - The existing project remains broadly on track to deliver its outcomes within target timescales and resourcing, apart from delivery of the Learning and Development module of iTrent, which has been superseded by an upgrade of PDR Pro.

- The current project is within the medium-term strategic assessment for Human Resource 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 Resource Programme for 2018/19 to 2021/22 has been taken within the proposed 2018/19 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2018.
- 1.4 Other points of note and changes for the year include the following:
- The timeline for the **HR & Payroll Project Phase 2 (Time & Expenses module)** has now been planned, with delivery expected in January 2019.
  - **The HR & Payroll Project Phase 2 (Recruitment – Green Book)** is now live.
- 1.5 The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board will now review the Programme quarterly with the next Programme Board review scheduled on 07 September 2018, and the following on 27 November 2018.

## **2. Programme and Projects - Summary and Exception Reports Q1 – 2018/19**

- 2.1 The **HR/Payroll System and Services** is Amber due to previous cost overruns in Phase 1, which though within 10% tolerance, cannot be ameliorated. This part of the project has now been closed.
- Phase 2 is Green.
- 2.2 Enhancements to PDR Pro are under consideration as an alternative to implementing the full **Learning & Development (L&D) iTrent module**. The iTrent L&D module specifications will be reviewed to ensure it is not required to meet other HR or Payroll needs, and PDR Pro specifications will be checked to ensure that PDR Pro can fully integrate with iTrent and other systems as required.

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

## HUMAN RESOURCES PROGRAMME REPORT

## Other Strategic Corporate Services Projects not in a Programme

Project Description	Aim	Performance Status	Comments
<b>HR/Payroll System and Services</b>	Implement a new HR/ Payroll Business system and associated payroll services to support and optimise HR and Payroll activities across the Service.	<b>Phase 1</b> <b>Amber</b>	<p><b>20 August 2018:</b></p> <p>Stage 1 of this project is now complete, with a Project Closure Report, Benefits Handover Report, and Risk Mitigation Plan having been approved by the Project Executive. These were submitted to the Project Board on 30 August 2018. The difficulties in finalising the Absence configuration have now been resolved following 2 days of consultancy from Midland HR; for user acceptance tests (UAT) completed to date, pay calculations are working as expected. An issue identified on SSP qualifying days is to be followed up by PayPM with HR and Payroll. The plan is for the configuration to be applied to the live iTrent environment on 21 August.</p> <p>There are now only a handful of other minor tasks to complete, which have been handed over to the business as usual (BaU). The majority of the benefits expected from this stage have now been delivered.</p> <p>Phase 1 closed by Programme Board on 7 September 2018.</p>

APPENDIX A

Project Description	Aim	Performance Status	Comments
<p>HR/Payroll System and Services, cont....</p>		<p>Stage 2</p> <p>Green</p>	<p><b>20 August 2018:</b></p> <p><u>Recruitment:</u> The Online Recruitment module went live in early July and is working well. To date approximately 40 applicants are processing their application online, across 7 vacant posts.</p> <p><u>Time and Expenses:</u> Following discussion at the last Project Board about capacity issues in the project team, a timeline has been developed for delivery of Time and Expenses – this has now been approved as January 2019, but is subject to the availability of Midland HR consultants to assist with configuration, testing and go live support. Further discussions need to be held internally about the ‘Time’ aspects and whether elements of this should be delivered through the Rotas and availability Project rather than through iTrent.</p> <p>Pending these discussions, PayPM is focussing on developing expenses; work is underway to complete the mileage schemes and to identify and write UAT scripts. Some MHR consultancy may be required to complete this piece of work, but there should be sufficient in the remaining allocation of consultancy days to complete this without compromising delivery of the remaining outstanding modules..</p>

### 3. **Performance**

- 3.1 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.
- 3.2 This report presents Members with the Quarter One performance summary 2018/19 covering the period April 2018 to June 2019. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2018/19 planning cycle.
- 3.3 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%

### 4. **Performance Summary and Exception Reports**

#### 4.1 **EQ2 - Recruitment of black and minority ethnic staff across the whole organisation**

33 people were appointed in total for Q1 of 2018/19 (10 On-Call RDS, 16 W/T and 7 Support)

Of these 33 appointments, 29 declared their ethnicity as White British, 1 as BAME and 3 did not declare their status.

Currently performance is reported as below target (3.03%).

While declaring is optional, the Service is aware that non-disclosure can mask our performance indicators and may not reflect the true picture of the organisation.

The Service is continuing its drive to:

- a) Reduce non-disclosure levels; and
- b) Increase the numbers of BAME people applying for positions across the Service as part of a commitment to improving diversity through Positive Action work.

4.2 **T7 - Percentage of Flexible Duty Officers that have attended an assessed Incident Command Assessment within the last 12 months**

Target missed by 2%, this represents one FDS Officer who has not been assessed due to long term sickness absence.

4.3 **T8b - Percentage of Retained Duty System personnel attainment in maintaining core, operational safety critical training modules within a rolling 12 month period**

Remains 2% below target for quarter two, ongoing work being carried out to transform the LearnPro system to an acquisition and maintenance based programme.

4.4 **T8c - Percentage of Safety Critical Maintenance training programme completed by Control personnel via PDRPro within last 12 months.** Remains 1% below target for quarter two. This represents 2 Fire Control personnel. Ongoing work being carried out to transform the LearnPro system to an acquisition and maintenance based programme.

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

## SUMMARY OF HUMAN RESOURCES PERFORMANCE 2018/19 QUARTER ONE

Measure				2018/19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
<b>Human Resources</b>									
EQ1a	Percentage of new entrants to the retained duty system to be women.	Higher is Better	9%	4.17%	0.00%	10.00%	9%	Green	n/a
EQ1b	Percentage of new entrants to the whole time operational duty system to be women	Higher is Better	6%	5.26%	5.56%	6.25%	6%	Green	n/a
EQ2	Recruitment of black and minority ethnic staff across the whole organisation	Higher is Better	14%	8.57%	7.69%	3.03%	14%	Red	n/a
HR1	The percentage of working time lost due to sickness	Lower is Better	4.3%	3.34%	3.59%	3.65%	4.3%	Green	15% Better than target
HR1b	The percentage of working time lost to sickness excluding long term	For Info Only		1.48%	1.19%	1.21%	For Info Only		



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Measure			2018/19 Quarter 1						
No.	Description	Aim	Full Year Target	Five Year Average	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments

Health and Safety									
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	3.78	0.39	0.00	0.00	0.95	Green	100% Better than target
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Lower is Better	317.63	59.70	2.32	2.27	79.41	Green	97% 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	781.8	272.52	0.00	151.60	195.45	Green	22% Better than target

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2018/19 QUARTER ONE

Measure				2018/19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments

Staff Development									
T1	Percentage of station based operational staff that have attended an assessed BA course within the last Three years	Higher is Better	98%	93%	99%	99%	98%	Green	1% 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%	99%	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%	93%	96%	100%	98%	Green	2% 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%	98%	98%	100%	98%	Green	2% better than 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%	94%	91%	100%	98%	Green	2% better than target

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2018/19 QUARTER ONE

Measure				2018/19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2017-18 Q1	Q1 Actual	Q1 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%	71%	95%	100%	98%	Green	2% 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%	99%	100%	96%	98%	Amber	Missed target by 2%
T8a	Percentage of Safety Critical Maintenance training programme completed by W/T operational personnel via PDRPro within last 12 months.	Higher is Better	92%	94%	95%	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%	89%	90%	90%	92%	Amber	Missed target by 2%

## SUMMARY of HUMAN RESOURCES PERFORMANCE 2018/19 QUARTER ONE

Measure				2018/19 Quarter 1					
No.	Description	Aim	Full Year Target	Five Year Average	2017-18 Q1	Q1 Actual	Q1 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%	86%	92%	91%	92%	Amber	Missed target by 1%
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%	93%	92%	92%	92%	Green	Met 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.* Document Last Saved 12/09/2018 11:35:00