

Proposed Human Resources Performance Indicators and Targets for 2019/20

EQUALITY & DIVERSITY						
Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target setting Rationale
EQ1a	Percentage of new entrants to the RDS/On-Call operational staff to be women	Annually	2018/19 - 8.33% 2017/18 - 12.12% 2016/17 - 14.29% 2015/16 - 15.79% 2014/15 - 11.76%	9%	13.5%	Recent performance has shown difficulties in sustained attraction to posts, despite continued focus in this area of recruitment. Target is set at the 5 year average performance (13.49%) which remains challenging.
EQ1b	Percentage of new entrants to the Wholetime operational staff to be women	Annually	2018/19 - 5.88% 2017/18 - 8.00% 2016/17 - 14.81%	6%	9.6%	Recent performance has shown difficulties in sustained attraction to posts, despite continued focus in this area of recruitment. Target set at the 5 year average performance (9.56%) which remains challenging.
EQ1c	Percentage of RDS/On-Call operational staff who are women	Annually	2018/19 – 9.3% ² 2017/18 – 9.4% 2016/17 – 8.1% 2015/16 – 7.7% 2014/15 - 6.2%	n/a	10.1%	New Measure for 2019/20. Target set at 2% above the 5 year average performance rate (8.14%). (HO 2/2019) National average (2017/18) 4.9%
EQ1d	Percentage of Wholetime operational staff who are women	Annually	2018/19 – 6.4% ² 2017/18 - 6.0% 2016/17 – 5.4% 2015/16 – 4.1% 2014/15 – 3.9%	n/a	7.2%	New Measure for 2019/20. Target set at 2% above the 5 year average performance rate (5.16%). (HO 2/2019) National average (2017/18) 6.1%
EQ2a	Recruitment of Black, Asian and Minority Ethnic (BAME) staff across the whole organisation	Annually	2018/19 - 4.84% 2017/18 - 6.17% 2016/17 - 11.86% 2015/16 - 6.82% 2014/15 - 12.2% 2013/14 - 15.09%	14%	10.4%	Recent performance has reported difficulties in sustained attraction to posts, despite continued focus in this area of recruitment. Target is set at the 5 year average performance (10.43%) which remains challenging.

Where applicable the data shows status for current year based on financial quarters 1 - 3

²Please note this data is taken from Figures Report (HR & Diversity) looking at People and run at the 31st March 2018 and 31st March 2019 however if anything changes (e.g. resignation or new starters) from 11th February 2019 then this will need to be recalculated.

EQUALITY & DIVERSITY (cont.)

EQ2b	Recruitment of Black, Asian and Minority Ethnic (BAME) staff across operational roles	Annually	2018/19 – 6.19% ₀₂ 2017/18 – 6.13%	n/a	7%	New Measure for 2019/20. Target is set at 1% above the 2 year average (6.16%) performance rate. (HO 2/2019) National average (2017/18) 4.1%
EQ2c	Percentage of RDS/On-Call operational staff who declare as BAME	Annually	2018/19 – 6.0% ₀₂ 2017/18 – 1.7% 2016/17 - 1.2% 2015/16 – 0.7% 2014/15 – 0.7%	n/a	4.1%	New Measure for 2019/20. Target is set at 2% above the 5 year average performance rate (2.06%). (HO 2/2019) National average (2017/18) 1.3%
EQ2d	Percentage of Wholetime operational staff who declare as BAME	Annually	2018/19 – 6.1% ₀₂ 2017/18 – 5.2% 2016/17 - 3.4% 2015/16 - 4.7% 2014/15 - 4.9%	n/a	6.9%	New Measure for 2019/20. Target is set at 2% above the 5 year average performance rate (4.86%). (HO 2/2019) National average (2017/18) 5.5%
EQ3	Percentage of staff that have left who declare as BAME (All Staff)	Annually	2018/19 – TBC 2017/18 - 5.00% 2016/17 - 5.17% 2015/16 - 4.84% 2014/15 - 12.28%	9%	7.8%*	Further clarification - A positive outcome is that the percentage of staff leavers should be the same or less than the overall percentage of BAME staff (2017/18 is 5.6%). The 5 year average performance rate is 6.82%. Target is set at 1% above the BAME staff percentage (our annual targets aim to increase BAME staff therefore a target at the same % would be unrealistic).
EQ4	Percentage of staff that have left that are women (Operational Staff only)	Annually	2018/19 – TBC 2017/18 - 2.33% 2016/17 - 2.44% 2015/16 - 2.17% 2014/15 - 0%	4%	8%*	Further clarification - A positive outcome is that the percentage of staff leavers should be the same or less than the overall percentage of operational women staff (2017/18 is 7%). Target is set at 1% above the operational women staff percentage (our annual targets aim to increase BAME staff therefore a target at the same % would be unrealistic).

HUMAN RESOURCES

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target setting Rationale
HR1a	The percentage of working time lost due to sickness (excludes RDS/On-Call)	Quarterly	2018/19 - 4.11% 2017/18 - 3.73% 2016/17 - 4.39% 2015/16 - 3.55% 2014/15 - 3.61%	4.3%	4.3%	April – Dec 2018 performance is running at 4.11% with higher levels of absence during January (colds/flu etc.) likely to increase this. Target is set based on the ‘median’ average public sector absence. This was 4.3% (source XPerHR 2018 sickness survey). Thus maintaining existing target is appropriate.
HR1c	The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period. (lower is better)	Quarterly	NEW MEASURE	n/a	7.5%	The nature of RDS/On call employment contracts means a % time lost indicator is not appropriate. It is recommended that incidences of sickness are measured instead. The sickness absence policy uses 4 incidences of sickness as a ‘trigger’ for action. Thus the PI relates to those exceeding the trigger. As this is the first time a target has been set for RDS/On call sickness, 7.5% is suggested.
HR2a	Turnover excluding retirement or dismissals - Excluding RDS/On-Call	Annually	2017/18 - 2.67% 2016/17 - 3.59% 2015/16 - 4% 2014/15 - 3.70%	5%	5%	Previous targets have been set based on an average of the past 3 year’s performance (rounded up) plus an additional % dependent on current performance. Average = 4% with current performance running at 4.11% so existing target should be maintained. Turnover is expected to increase for operational staff in particular given changes in retirement age and FF pension schemes. Firefighting is no longer necessarily viewed as a lifetime career. NOTE: National median turnover for 2018 (source XperHR) was at 20.3% (private sector) and 14.8% public sector

HUMAN RESOURCES

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target setting Rationale
HR2b	Turnover excluding retirement or dismissals – RDS/On-Call only	Annually	2017/18 - 18.69% 2016/17 - 9.36% 2015/16 – 9.93% 2014/15 - 10.7%	16%	13%	<p>Target is usually based on the performance over the last 3 completed years (rounded up) + 1% given the volatile nature of RDS/On call turnover. The target was set higher in 2018/19 owing to the poor performance at that time.</p> <p>Average performance for the past 3 years is 12%. Current performance has improved and is running at 11%. Given the unpredictable nature of RDS/On call employment and potential up-coming changes, turnover may increase. However suggest previous method to be maintained e.g. 12% + 1%.</p> <p>NOTE: National median turnover for 2018 (source Xpert HR) was at 20.3% (private sector) and 14.8% public sector.</p>
HR3	Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff	Annually (after Sept each year)	All staff 2018 - 83.55% 2017 - 92.80%	90%	90%	<p>An overall service target of 90% is suggested given the importance of appraisal. 100% is not usually possible to achieve given staff and management turnover. 90% is stretching but realistic despite not achieving the target last year.</p>

HUMAN RESOURCES (Occupational Health)

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2018/19	BFRS Target 2019/20	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 - n/a 2016/17 - 98% 2015/16 - 98% 2014/15 - 98% 2013/14 - 97%	97%	98%	Performance has exceeded target for the past 4 years due to the robust approach to fitness adopted by BFRS. The introduction of the new fitness policy and testing regime have had little impact on the provision of testing and the newly appointed Fitness Apprentice role has provided additional resources in the department allowing a greater scope for testing. Therefore it is recommended that the stretching target of 97% is increased to 98% for 2019/20. Current performance is running at 98%.
OH2	Percentage of operational personnel achieving a pass category in their annual fitness test.	Annually	2017/18 - n/a 2016/17 - 97% 2015/16 - 95% 2014/15 - 95% 2013/14 - 96%	95%	96%	Current performance is running at 99.5% which demonstrates that the introduction of the new fitness testing regime has had little impact upon annual pass rates. The average for the last 3 years of fitness testing is 97%, therefore it is recommended that the target of 95% be increased to 96% for 2019/20.
OH 3	Percentage of 3 yearly medicals due in year completed	Annually	NEW MEASURE	n/a	85%	All operational staff are required to attend a 3 yearly medical. Ensuring medicals are held on time can be challenging with various shift and working patterns (including on call) to accommodate. Thus a performance measure is important. As this is the first year of measurement, an 85% target is suggested as challenging but realistic.

ORGANISATIONAL DEVELOPMENT

Ref	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target Setting Rationale
T1	Percentage of operational BA wearers that have attended an assessed BA course within the last 2 years.	Quarterly	2018/19 - 99% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98% 2014/15 - 95% 2013/14 - 95%	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 2019/20.</p>
T2	Percentage of EFAD qualified Firefighters that have attended an EFAD assessment within the last 3 years.	Quarterly	2018/19 - 100% 2017/18 - 100% 2016/17 - 98% 2015/16 - 99% 2014/15 - 99% 2013/14 - 100%	98%	98%	
T3	Percentage of station based operational staff that have attended WFR course within the last 3 years.	Quarterly	2018/19 - 100% 2017/18 - 98% 2016/17 - 98% 2015/16 - 99% 2014/15 - 90% 2013/14 - 96%	98%	98%	
T4	Percentage of operational BA wearers that have attended Compartment Fire Behaviour training within the last 2 years.	Quarterly	2018/19 - 100% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98% 2014/15 - 98% 2013/14 - 96%	98%	98%	
T5	Percentage of station based operational Emergency Care for Fire & Rescue trained personnel that have attended a re-qualification course within the last 3 years.	Quarterly	2018/19 - 100% 2017/18 - 92% 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 2018/19	BFRS Target 2019/20	Target Setting Rationale
T6	Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last 3 years.	Quarterly	2018/19 - 100% 2017/18 - 97% 2016/17 - 98% 2015/16 - 92% 2014/15 - 41%	98%	98%	See above
T7	Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.	Quarterly	2018/19 - 96% 2017/18 - 100% 2016/17 - 100% 2015/16 - 92% 2014/15 - 100% 2013/14 - 97%	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 2019/20.
T8a	Percentage of Safety Critical Maintenance training programmes completed by Whole-time Operational Personnel via PDR Pro within the last 12 months.	Quarterly	2018/19 - 93% 2017/18 - 95% 2016/17 - 95% 2015/16 - 95% 2014/15 - 94% 2013/14 - 92%	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 2019/20. Evidence of compliance is measured using PDRPro.
T8b	Percentage of Safety Critical Maintenance training programmes completed by RDS/ On-Call Operational Personnel via PDR Pro within the last 12 months.	Quarterly	2018/19 - 88% 2017/18 - 90% 2016/17 - 89% 2015/16 - 90% 2014/15 - 90% 2013/14 - 87%	92%	92%	
T8c	Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.	Quarterly	2018/19 - 92% 2017/18 - 93% 2016/17 - 93% 2015/16 - 81% 2014/15 - 88% 2013/14 - 76%	92%	92%	

ORGANISATIONAL DEVELOPMENT (Cont.)

T8d	Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.	Quarterly	2018/19 - 93%	92%	92%	See above
T8e	Percentage of Safety Critical Maintenance training programme completed by Watch Commander – Day Duty via PDR Pro within last 12 months	Quarterly	New measure	92%	92%	

HEALTH AND SAFETY

Ref	Performance Indicator	Frequency of Reporting	BFRS 5 year average Performance (2012-17)	BFRS Target 2018/19	BFRS Target 2019/20	Target Setting Rationale
H1	Number of serious accidents (over 28 days) per 1000 employees.	Quarterly	2018/19 - 3.76 2017/18 - 1.96 2016/17 - 0.00 2015/16 - 1.94 2014/15 - 3.84 2013/14 - 3.70 2012/13 - 3.57	3.78	3.78	5 year average 2013-18 is 2.29. 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 RDS//On-Call employees).	Quarterly	2018/19 - 273.73 2017/18 - 243.93 2016/17 - 131.57 2015/16 - 436.01 2014/15 - 262 2013/14 - 544	384.80	291.15	5 year average 2013-18 is 323.5. Target has been set to achieve 10% reduction on 5 year average 2013-18.
H3	Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Quarterly	2018/19 - 382.27 2017/18 - 69.46 2016/17 - 4091.61 2015/16 - 2703.69 2014/15 - 526 2013/14 - 569	781.80	703.62	5 year average 2013-18 is 1591.95. Target has been set to achieve 10% reduction on the 2018/19 target. Note – The very high figures for 2015/16 and 2016/17 create a high 5 year average 2013-18 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.