

## APPENDIX 2

### Human Resource (Personnel) Performance Indicators

The table below shows the Human Resource (Personnel) figures against the performance indicators 17 to 28 for the period April to June 2011 (Quarter 1). The table specifies the actuals reported for 2010/2011 and the annual service plan target figures for 2011/2012 for the purposes of analysing progression.

Workforce sickness data (PIs 26 – 28) has been calculated on duty days lost and based on average strength (FTE) of (uniformed) 1829, (non-uniformed) 594; therefore the combined average workforce FTE equals 2423.

Ethnic Minority data (PIs 17 – 23) have been calculated against a total workforce headcount of 2423.

Recruitment data for PI 25 has been calculated against a total of 1 appointment to the current workforce of which nil were from minority ethnic communities and none recruited to Operational roles during the reporting period.

<b>Performance Indicator</b>	<b>Actual 2010/2011</b>	<b>Target 2011/2012</b>	<b>Current Apr to Jun 11</b>
<b>PI 17</b> The percentage of whole time uniformed and retained duty system employees with a disability (no retained)	<b>1.96%</b>	<b>2.49%</b>	<b>1.98%</b>
<b>PI 18</b> The percentage of non-uniformed and Fire Control employees with a disability	<b>4.21%</b>	<b>5%</b>	<b>5.34%</b>
<b>PI 19</b> The percentage of all employees with a disability	<b>2.57%</b>	<b>3.55%</b>	<b>2.89%</b>
<b>PI 20</b> The percentage of women firefighters	<b>4.19%</b>	<b>4.5%</b>	<b>4.24%</b>
<b>PI 21</b> The percentage of uniformed staff from ethnic minority communities	<b>12.86%</b>	<b>13%</b>	<b>13.13%</b>

<b>Performance Indicator</b>	<b>Actual 2010/2011</b>	<b>Target 2011/2012</b>	<b>Current Apr to Jun 11</b>
<b>PI 22</b> The percentage of non-uniformed and Fire Control staff from ethnic minority communities	<b>20.15%</b>	<b>22%</b>	<b>19.97%</b>
<b>PI 23</b> The percentage of all staff from ethnic minority communities	<b>14.84%</b>	<b>15%</b>	<b>14.98%</b>
<b>PI 24</b> The percentage of women recruited to operational roles	<b>0%</b>	<b>N/A</b>	<b>0%</b>
<b>PI 25</b> The percentage from ethnic minority communities recruited to whole workforce	<b>19%</b>	<b>25%</b>	<b>0%</b>
<b>PI 26</b> The average number of working days/shifts lost due to sickness – wholetime, uniformed (Excl. Fire Control)	<b>5.53</b>	<b>5.50</b>	<b>1.25</b>
<b>PI 27</b> The average number of working days/shifts lost due to sickness – non-uniformed and Fire Control staff	<b>9.40</b>	<b>5.50</b>	<b>2.59</b>
<b>PI 28</b> The average number of working days/shifts lost due to sickness – all staff	<b>6.45</b>	<b>5.50</b>	<b>1.56</b>