

ESSEX POLICE, FIRE AND CRIME COMMISSIONER
FIRE & RESCUE AUTHORITY
 Essex County Fire & Rescue Service



Meeting	Service Leadership Team	Agenda Item	9
Meeting Date	29 th January 2019	Report Number	19-026
Report Author:	Sally Froment, T/Head of HR Partnering		
Presented By	Colette Black, Assistant Director of HR		
Subject	Workforce Planning Report		
Type of Report:	Information		

The following report provides the Service Leadership Team with available data to inform workforce planning for the Service. The data sections consist of:

1. Current employee numbers and breakdown
2. Recruitment
3. Turnover
4. Sickness and other absence
5. Retirement data
6. Predicted Specialist skills losses

The data is from a range of sources, although the majority of information included comes from reports extracted from SAP for the month ending 31st December 2018. Because of the transition from SAP to Civica, some data relating to planned absences and sickness absence is not included in this report, but will be included in subsequent reports.

The Benefits and Risks section of the report summarises the findings from the data and highlights the key benefits and risks to the Service relating to attraction, retention and development of employees to meet future needs.

1. EMPLOYEE NUMBERS AND BREAKDOWN

Total employee numbers at 31st December 2018 are:

EE Group	Headcount	FTE Total
Control	37	34.16
Operational	622	621.00
Retained	497	393.25
Support	292	272.16
Grand Total	1448	1320.57

1.1 Career Breaks

Employees on career breaks are not included in the above figures. Currently there are 3 employees on career breaks – 0 Wholetime, 2 On Call and 1 Support employees. 1 wholetime FF will be commencing a Career break in January 2019.

1.2 Watch Based Operational Employees

The numbers of Watch Based Fire-fighters compared to the target levels set by the Authority are shown below.

WT Station Rider Numbers for December 2018	Budgeted Rider Resource (Finance Budget)	FTE Riders (based on 13 & 7)	Optimum Rider Resilience Level	Critical Minimum Rider Requirement	Actual Riders
Riders (Excl Day Crew & Clacton Additional Cover)	468	480	456	432	450*
Clacton Additional	5	5	5	5	5
Rider Numbers (excl Day Crew)	473	485	461	437	455
Day Crew (exc USAR)	36	36	36	36	38*
Total Firefighters (excl Career Breaks)	509	521	497	473	493

* Numbers include one FF at Colchester currently removed from the watch on modified duties and a Day Duty officer posted to Dovercourt. Within the following breakdown figures these two posts are included in the non-station based Station Admin total.

See appendix A for an explanation of why we report a range of firefighter numbers.

The Station Riders' current headcount is shown in the chart on the following page.

The FTE (Full Time Equivalent) figure is based on station establishment of 13 and 7 and includes 5 additional posts to support the conversion project at Clacton. The 2018/19 budgeted rider resource allows for 50 posts on each multipump station with the objective to reach 52 by the end of this financial year.

The current wholetime recruits at Service Training Centre have been allocated to stations and will appear on their substantive cost centres when training is completed.

Please note that the figures reflect **current headcount**, not substantive post holders. Data related to substantive post holders and internal secondments will be included in subsequent reports.

1.3 Current Wholetime Station Riders

		Watch Headcount @ 31 Dec 2018						Budget ¹	
TOTAL		111	109	111	112	11	454	485	-31
Cost Center	Group	BLUE	GREEN	RED	WHITE	Trainee ²	Total	FTE	Variance
Basildon	SW	12	12	12	13		49	52.0	-3.0
Brentwood	SW	7	7	7	7		28	28.0	0.0
Chelmsford	SE	11	11	11	11		44	52.0	-8.0
Clacton	NE	7	8	9	9		33	33.0	0.0
Colchester	NE	13	11	12	11		47	52.0	-5.0
Grays	SW	11	11	11	13		46	52.0	-6.0
Harlow Central	NW	12	12	13	11		48	52.0	-4.0
Leigh	SE	7	7	6	6		26	28.0	-2.0
Loughton	SW	6	7	7	7		27	28.0	-1.0
Orsett	SW	7	6	7	7		27	28.0	-1.0
Rayleigh Weir	SE	7	6	6	6		25	28.0	-3.0
Southend	SE	11	11	10	11		43	52.0	-9.0
Wholetime Recruits	Trainee					11	11	0.0	11.0

1.4 Current Day Crewed station riders:

		Day Crew Watch Headcount @ 31 Dec 2018			Budget	
TOTAL		19	18	37	36	1
Cost Center	Group	A Watch	B Watch	Total	FTE	Variance
Dovercourt	NE	6	6	12	9.0	3.0
Great Baddow	SE	6	4	10	9.0	1.0
Sth Woodham	SE	5	5	10	9.0	1.0
Ferrers	SE	5	5	10	9.0	1.0
Waltham Abbey	SW	2	3	5	9.0	-4.0

Waltham Abbey is currently supported by two secondments from wholetime stations to assist with the conversion project, and two more opportunities for secondments are currently being offered. Of the 37 currently working on the four converting day crew stations, 31 will transfer to wholetime stations with effect from the conversion date and are being held against vacant wholetime positions. Of those 31, 18 are currently held against substantive positions on wholetime stations, 1 is held against a substantive post at USAR and a further 12 are held as supernumerary on stations at Colchester, Chelmsford and Rayleigh Weir).

1.5 USAR

In addition to the above there are currently 17 employees assigned to USAR (this includes one short term secondment for training). USAR figures are not included in wholetime headcount figures due to being subject to separate funding.

		USAR Headcount @ 31 Dec 2018			Budget	
TOTAL		9	8	17	16	1
Cost Center	Group	A Watch	B Watch	Total	FTE	Variance
Operations - USAR	NE	9	8	17	16.0	1.0

1.6 Operational – Corporate Functions

There are 112 operational employees currently working in Corporate departments:

Count of Cost Centre	Employee Subgroup							2018/19 Budget Employees Est	Variance
Cost Centre	Day Duty Officers	Flexi A	Flexi B	Flexi C	SDO	Wholetime White	Grand Total		
Community Safety	11	1		1	1		14	24	-10
Emergency Planning		2					2	3	-1
External Secondments	2			1		1	4	2	2
Health & Safety	3	2	1				6	6	0
Operations	2	2	1	1			6	9	-3
Perf Mgmt & Impr		1					1	0	1
Police Collaboration					1		1	1	0
Strategic Management		1			1		2	2	0
Technical Services	2						2	2	0
Training	25	1	3	1			30	28	2
Workplace Safety	11	1		2			14	26	-12
Station Group Admin	8	6	11	4	1		30	31	-1
Grand Total	64	17	16	10	4	1	112	134	-22

NB: Included in the Station Group Admin is one FF removed from the watch and assigned to modified duties at Colchester and one Watch Manager seconded to a day duty role at Dovercourt.

Overall there are 22 fewer employees currently working in operational Corporate posts than budgeted for within the 2018/19 budget. Most notably there are shortfalls in Workplace Safety of 12 posts and in Community Safety.

1.7 Control

Control current establishment is:

Sum of FTE	Employee Subgroup					
Cost Center	Control 1	Control 2	Control 3	Control 4	Flexi B	Grand Total
Control	7.5	7.9	8.5	9.3	1.0	34.2
Grand Total	7.5	7.9	8.5	9.3	1.0	34.2

The budgeted FTE for Control for 2018/19 33.5, the difference being due to the number of flexible working contracts.

1.8 On Call

The table overleaf shows the current FTE against 2018/19 budget (and in the final two columns the revised 2019/20 budget). There remains a significant shortfall in FTE across the majority of stations, 79 FTE being equivalent to 105 0.75 rate headcount.

ON CALL WORKFORCE		FTE @ 31 Dec 2018	HEADCOUNT @ 31 Dec 2018	2018/19 Budget		Against 2019/20 Budget	
TOTAL		393.25	497	472	79	453.5	60.25
Cost Center	Group	Total	Station Personnel	FTE	Variance	FTE	Variance
Billericay	SW	10.00	13	11.25	1.25	10.5	0.50
Braintree	NW	14.25	18	20.25	6.00	18.75	4.50
Brentwood	SW	7.75	10	10.5	2.75	9.75	2.00
Brightlingsea	NE	11.25	13	10.5	-0.75	9.75	-1.50
Burnham	NE	7.75	10	10.5	2.75	9.75	2.00
Canvey Island	SE	12.75	17	17.25	4.50	17.25	4.50
Clacton	NE	15.75	19	10.5	-5.25	9.75	-6.00
Coggeshall	NW	8.50	11	11.25	2.75	10.5	2.00
Corryham	SW	9.25	12	11.25	2.00	10.5	1.25
Dovercourt	NE	10.75	14	13.5	2.75	12.75	2.00
Dunmow	NW	11.75	15	17.25	5.50	17.25	5.50
Epping	SW	10.00	13	11.25	1.25	10.5	0.50
Frinton	NE	11.50	14	13.5	2.00	12.75	1.25
Great Baddow	SE	1.50	2	5.25	3.75	8.25	6.75
Halstead	NW	13.50	18	20.25	6.75	18.75	5.25
Hawkwell	SE	11.75	15	10.5	-1.25	9.75	-2.00
Ingatestone	SW	6.25	8	10.5	4.25	9.75	3.50
Leaden Roding	NW	5.25	6	10.5	5.25	9.75	4.50
Maldon	NE	14.25	17	20.25	6.00	18.75	4.50
Manningtree	NE	11.50	15	11.25	-0.25	10.5	-1.00
Newport	NW	8.00	10	10.5	2.50	9.75	1.75
Old Harlow	NW	8.50	11	10.5	2.00	9.75	1.25
Ongar	SW	6.75	9	10.5	3.75	9.75	3.00
Rochford	SE	7.50	10	10.5	3.00	9.75	2.25
Saffron Walden	NW	18.00	22	17.25	-0.75	17.25	-0.75
Shoeburyness	SE	9.00	12	10.5	1.50	9.75	0.75
Sible Hedingham	NW	9.25	12	10.5	1.25	9.75	0.50
Stansted	NW	12.25	16	11.25	-1.00	10.25	-2.00
Sth Woodham Ferrers	SE	2.50	3	5.25	2.75	8.25	5.75
Thaxted	NW	8.50	11	10.5	2.00	9.75	1.25
Tillingham	NE	8.00	9	10.5	2.50	9.75	1.75
Tiptree	NE	10.00	13	10.5	0.50	9.75	-0.25
Tollesbury	NE	9.00	11	10.5	1.50	9.75	0.75
Waltham Abbey	SW	6.75	9	5.25	-1.50	8.25	1.50
Weeley	NE	11.00	13	10.5	-0.50	9.75	-1.25
West Mersea	NE	11.00	14	11.25	0.25	10.5	-0.50
Wethersfield	NW	9.00	11	10.5	1.50	9.75	0.75
Wickford	SW	7.75	9	10.5	2.75	9.75	2.00
Witham	NW	15.75	20	17.25	1.50	17.25	1.50
Wivenhoe	NE	9.50	12	10.5	1.00	9.75	0.25

1.9 Support (Green Book)

Cost Centre / Department	Director	Budgeted FTE <small>Total Support Staff FTE Budget as agreed by SLT</small>	Employed	Agency Temp	Total Actual FTE for December 2018 <small>(incl. Agency Temps)</small>	Below/(Above) Budgeted FTE	Adjustment for Maternity, Long Term Sickness (LTS) and Project <small>(Project FTE resourced within Dept. & not in Innovation & Change)</small>			Adjusted FTE Below/(Above) Budgeted
							Maternity	LTS	Projects/ Collaboration	
Service Leadership Team	Chief Fire Officer	6.8	5.0	0.0	5.0	1.8				1.8
Corporate Comms	Chief Fire Officer	5.0	6.0	0.0	6.0	(1.0)				(1.0)
Innovation and Change	Chief Fire Officer	11.8	10.0	0.7	10.7	1.1				1.1
TOTAL - Chief Fire Officer		23.6	21.0	0.7	21.7	1.9	0.0	0.0	0.0	1.9
Operations	Director Of Prevention, Protection & Response	3.0	4.0	0.0	4.0	(1.0)				(1.0)
Control	Director Of Prevention, Protection & Response	1.6	1.6	0.0	1.6	0.0				0.0
Safer Comms Admin	Director Of Prevention, Protection & Response	0.0	0.0	0.0	0.0	0.0				0.0
Community Safety	Director Of Prevention, Protection & Response	31.6	31.6	0.0	31.6	0.0				0.0
Technical Fire Safety	Director Of Prevention, Protection & Response	26.3	25.7	2.7	28.4	(2.1)				(2.1)
Health & Safety	Director Of Prevention, Protection & Response	4.0	4.4	0.0	4.4	(0.4)				(0.4)
TOTAL - Director Of Prevention, Protection & Response		66.5	67.3	2.7	70.0	(3.5)	0.0	0.0	0.0	(3.5)
Perf Mgmt & Impr	Director. Of Transformation	13.4	9.6	0.0	9.6	3.8				3.8
Training	Director. Of Transformation	12.9	13.0	0.0	13.0	(0.1)				(0.1)
Human Resources	Director. Of Transformation	31.9	35.8	0.0	35.8	(3.9)				(3.9)
TOTAL - Director. Of Transformation		58.2	58.4	0.0	58.4	(0.2)	0.0	0.0	0.0	(0.2)
Workshops Management	Chief Finance Officer	8.8	7.8	0.0	7.8	1.0				1.0
Technical Services	Chief Finance Officer	5.0	4.4	0.0	4.4	0.6				0.6
Workshop Engineering	Chief Finance Officer	28.5	28.4	0.0	28.4	0.1				0.1
Finance & Pay	Chief Finance Officer	13.0	12.7	2.0	14.7	(1.7)				(1.7)
Purchasing & Supply	Chief Finance Officer	12.0	11.0	0.0	11.0	1.0				1.0
Property Services	Chief Finance Officer	16.0	7.4	7.4	14.8	1.2				1.2
Catering	Chief Finance Officer	1.9	0.6	2.6	3.2	(1.3)				(1.3)
Water Services	Chief Finance Officer	10.2	8.0	0.0	8.0	2.2				2.2
ICT	Chief Finance Officer	28.1	20.4	5.0	25.4	2.7				2.7
Other Dept.'s + Seconded Posts	Chief Finance Officer	6.5	6.5	0.0	6.5	0.0				1.0
TOTAL - Chief Finance Officer		130.0	107.2	17.0	124.2	5.8	0.0	0.0	1.0	6.8
TOTAL for Above		278.3	253.9	20.4	274.3	4.0	0.0	0.0	1.0	5.0
Police Collaboration	Additional Areas	0.0	4.0	1.0	5.0	(5.0)			5.0	0.0
Community Safety <small>(Funded by the Additional Budget Fund)</small>	Director Of Prevention, Protection & Response	10.0	10.3	4.0	14.3	(4.3)				(4.3)
Projects	Additional Areas	0.0	4.0	0.0	4.0	(4.0)	0.0	0.0	4.0	0.0
TOTAL - Additional Areas		10.0	18.3	5.0	23.3	(13.3)	0.0	0.0	9.0	(4.3)
TOTAL Support Staff FTE		288.3	272.2	25.4	297.6	(9.3)	0.0	0.0	10.0	0.7

The December information was extract from SAP and does not contain the adjustments for maternity and LTS

1. In addition to headcount target above :

- a) £400K Community Safety - Business as Usual Budgeted FTE counted for Analysis is a max 27.6
- b) £360K secondary contracts

2. Information for Maternity and LTS provided by HR

3. Police Collaboration - not include in original Budget. Some posts funded by external parties (i.e. Police, PFCC, etc.)

Although the number of Employed support employees is under the budgeted figure, overall support functions remain over budget, with the most significant over establishment being within the 'Additional Areas' of project work. 25.4 Agency Workers take the total over budget and account for 8.5% of the total Support (Green Book) workforce. Of the 25.4 agency workers, five within IT have been employed on a daily rate of an average of £280 cost per day. HR Business Partners are working with line managers to ensure that all options are considered before recruitment is assumed.

1.10 Apprentices

Within the total Support FTE there are currently 6 apprenticeships:

Apprenticeship Standard	Level	Department	Number
Business Administration	2	Learning & Development	1
Business Administration	3	Executive Support	1
HR Consultant / Partner	5	HR Support Team	1
HR Support	3	HR Support Team	1
Vehicle Maintenance and Repair – Heavy Vehicle	2	Workshops	1
Vehicle Maintenance and Repair – Heavy Vehicle	3	Workshops	1

Another 11 posts are being considered as apprenticeships, together with the Q4 2018 and 2019 Firefighter cohorts, which will be funded from the apprenticeship levy. HR Business Partners are working with managers to consider apprenticeships for all entry level positions.

2. RECRUITMENT ACTIVITY

2.1 Wholetime

Following a postings meeting in early January when existing known and imminent vacancies were filled via transfer, promotion and placing of recruit firefighters, the current position is that there are no substantive vacancies on wholetime stations. Current gaps on watches are due to posts being held for firefighter recruits who will leave STC on 18th January and join their watches, Day Crewing employees and for employees seconded to Corporate departments at SHQ, Day Crewing and USAR. The chart below shows the current dispersion of substantive station-based posts:

Current Station Based riders (inc current new recruit FFs)	455
Opuposted to other departments	9
External secondment	1
2020 Day Crew awaiting transfers to Wholetime	31
Total	496
Diff between budgeted establishment (485) and actual (496)	12*

*12 = these are 12 Day Crew employees held substantively against wholetime stations pending leavers/retirements.

As part of the postings exercise, one the two remaining wholetime protected WMAs will be redeployed into a Watch Manager vacancy at Harlow in January, the other remains as a protected WMA at Colchester.

Planned recruit squads for 2019 will be deployed to meet predicted vacancies arising from actual and potential leavers and retirements. Four further wholetime squads are planned for 2019, which will attract 39 new wholetime firefighters:

Start Date	Squad Type	Squad Size
28 Jan 2019	New recruits	12
18 Feb 2019	On-Call conversion	7
19 May 2019	New recruits	8
7 Oct 2019	New recruits (provisional)	12
TOTAL		39

2.2 On Call Recruitment

There are currently 6 on call recruit firefighters booked to attend the March basic training course. 18 attended the assessment day on 23rd January and of those 16 will be included in the March basic training.

3. TURNOVER

3.1 All

Turnover for all staff in the year 2017/18 was 10.4%. Turnover in the current year to date for all staff is 9.2%.

The breakdown for the two years is as follows:

	2017-18	2018-19 YTD
Wholetime	6.2%	5.5%
On-Call	13.1%	10.3%
Support	16.7%	15.5%
Control	2.9%	2.8%
Overall	10.4%	9.2%

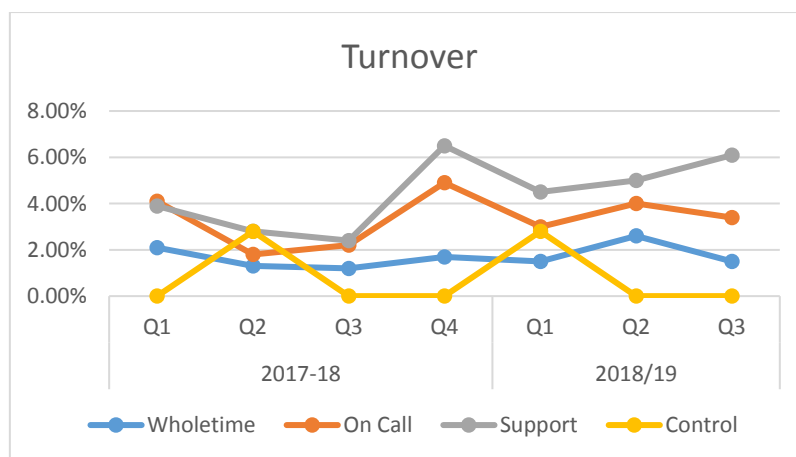
Support staff and On Call turnover are significantly higher than Wholetime and Control.

Turnover for the period from Quarter 1 2017 to date for the four main employee groups is as follows:

	Wholetime		On Call		Support		Control	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Q1	2.1%	1.5%	4.1%	3.0%	3.9%	4.5%	0.0%	2.8%
Q2	1.3%	2.6%	1.8%	4.0%	2.8%	5.0%	2.8%	0.0%
Q3	1.2%	1.5%	2.2%	3.4%	2.4%	6.1%	0.0%	0.0%
Q4	1.7%		4.9%		6.5%		0.0%	

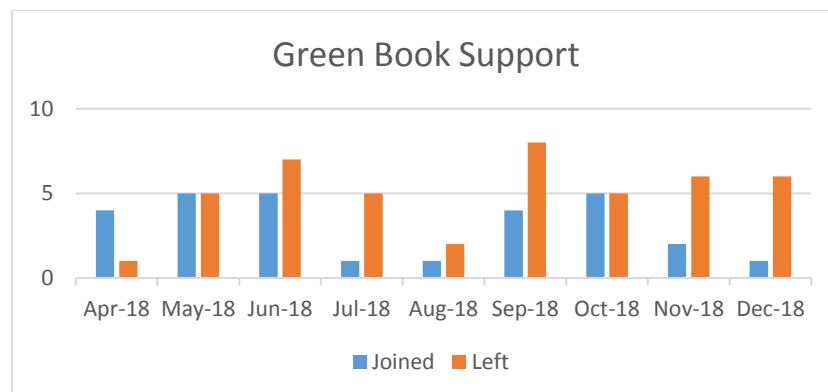
Turnover calculated on the basis:
$$\frac{\text{total number of leavers in the quarter}}{\text{average number of employees in the quarter}} \times 100$$

The graph below shows that although Wholetime and Control turnover has remained low, on a quarterly basis both On Call and Support turnover is higher, with Support showing a continuing increasing trend.



3.2 Support

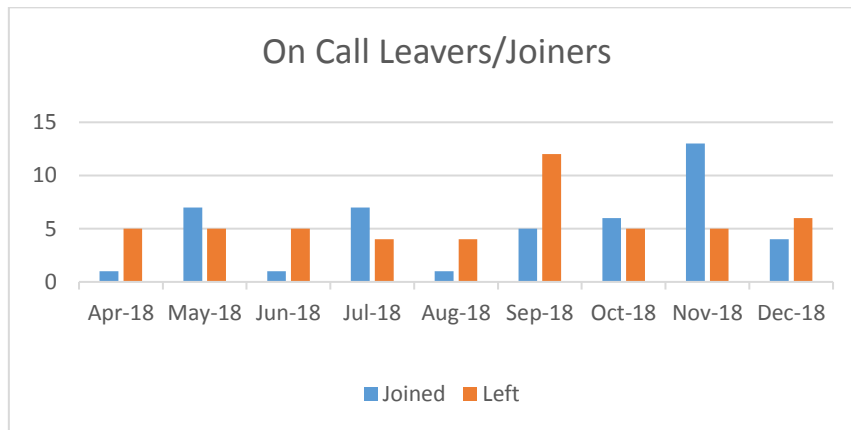
Since April 2018 45 Green book support employees have left the Service and 28 have joined, resulting in an overall reduction of 17 headcount employees.



3.3 On Call

6 On Call employees left in December 2018 and 4 joined.

Since April 2018 45 On Call Firefighters have joined and 51 have left. Total On Call employees have therefore reduced overall by 6 since April.



4. SICKNESS AND OTHER ABSENCE

In addition to secondments, this section will in future include planned absences such as maternity/paternity leave and sickness data. This data is not available for December 2018 however, in November 2018 sickness figures for the 12 months preceding period were:

4.1 Operational – Station based

	Entire Service ¹	Operations ²	NE Group	NW Group	SE Group	SW Group
Proportion of current EEs taking sick leave ¹	59%	65%	72%	82%	54%	72%
Median sick days	7	8	7	5	8	8
Mean sick days	21.0	22.6	18.4	24.5	26.2	21.1
Max sick days	365	365	146	238	365	287
Total calendar days lost to sickness	11,841	8,013	1,434	1,003	2,747	2,829

Data excludes On Call employees due to system limitations, which meant that we were unable to report on figures from SAP. The figure for Operations employees excludes those employees working in support/specialist functions.

As an indication the 8013 calendar days could equate to approximately 22 (5%) station based operational employees being absent due to sick leave at any time throughout the year. Further analysis of sickness absence will be provided in future reports.

4.2 Corporate Functions

As before, data for December 2018 is not available however the table below shows the absence for the 12 months up to and including 30 November 2018.

The table below shows the absence levels for the 12 months up to and including 30 November 2018.

	Entire Service ¹	Corporate Functions ²	Control ³	Green Book Support	Grey Book Support
Proportion of current EEs taking sick leave ¹	59%	50%	24%	35%	58%
Median sick days	7	5	18	5	5
Mean sick days	21.0	18.3	33.4	14.7	18.1
Max sick days	365	288	105	150	288
Total calendar days lost to sickness	11,841	3,828	301	425	3,102

Note

- 1) Data excludes On Call employees due to current system limitations which mean that we are unable to report On Call sickness levels from S
- 2) Corporate Functions include Control and all Green/Grey Book Support employees.
- 3) Grey Book Control employees only.

This equates to 10.5 support (3828 ÷ 365) off on any calendar day, and approximately 2 Green Book and 14 Grey Book employees working in Corporate functions absent on any working day (based on an average of 227 working days p.a.) Further analysis of sickness absence data will be provided in future reports.

5. RETIREMENT DATA

5.1 Operational

Estimated Retirement dates for all current wholetime Operational Employees are as follows:

Row Labels	pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2044	2045	2046	2048	Grand Total	
AREAMANB		1					2																							3	
CREW MGR		2	4	4	5	4	5	5	6	7	3	3	1	5	6	3	5	4	6	3			1		1					83	
FFIGHTER		5	7	13	12	8	5	16	19	9	19	25	20	20	17	14	20	29	36	22	8	12	12	8	6	5	3	6	4	11	391
GRPMAN B		2	1	2	1	2		1	1	1			1																	12	
NT SPINE					1																									1	
STN MANB		2	2	2	3	3	2		7	2	2	2	3		2		1	1			1									35	
WTCHMANA			1										1																	2	
WTCHMANB		4	4	7	3	7	3	7	5	8	7	8	6	2	3	2	6	1	3	4	2			1	2					95	
Grand Total		13	18	28	24	25	14	31	37	26	35	39	33	23	27	22	30	36	43	33	13	12	12	10	8	6	3	6	4	11	622

There are 13 employees who are over 50 and have more than 30 years' service and who could retire with contractual notice at any point, and 18 who reach estimated retirement age in 2019, with a further 28 in 2020. The figures are adjusted to take into account the current pension schemes that individuals subscribe to. As there is no compulsory retirement age this is an indicative figure only, however the figures indicate that retirement numbers will increase almost every year over the next 10 years, with 2023 being the exception with just 14, (with a further peak between 2034 and 2036).

Focussing on the next five years, expected retirements in wholetime stations by current place of work are:

Row Labels	pre 2019	2019	2020	2021	2022	2023	2024	Grand Total
Basildon				1	2		1	4
Brentwood	1	1	1	2	2		2	9
Chelmsford			5	4	1	2	2	14
Clacton	1	2	2		1	1	2	9
Colchester	1	1		1	1	1	3	8
Grays	1		1	3				5
Harlow Central		3		3	4	1	3	14
Loughton		1	2	1			6	10
Orsett				1	1	2		4
Rayleigh Weir			2		1		1	4
Southend		3	2		1		1	7
Grand Total	4	11	15	16	14	7	21	88

For **Day Crewing Stations** the retirement forecast is:

Row Labels	2019	2020	2021	2022	2023	2024	Grand Total
Dovercourt		1	1		1		3
Great Baddow			1	2	2	1	6
Sth Woodham Ferrers	1	1					2
Grand Total	1	2	2	2	3	1	11

By current department the retirement forecast for **Operational employees working in Corporate departments** is:

Row Labels	pre 2019	2019	2020	2021	2022	2023	2024	Grand Total
Community Safety			2				2	4
Emergency Planning		1						1
External Secondments			1			1		2
Health & Safety					1			1
Operations	1			2	1			4
Operations - USAR	1					1	2	4
Police Collaboration		1						1
Station Group Admin	1	1	2		4	1	2	11
Strategic Management				1			1	2
Technical Services					1			1
Training	3	2		3	1		1	10
Workplace Safety	2	1	4					7
Grand Total	8	6	9	6	8	3	8	48

The impact on Training, the Station Group Admin (which includes Group based Station Managers) and Workplace Safety is notable, and robust succession planning and development will be required to meet the loss of specialist skills.

5.2 On Call

Actual retirement dates for On Call employees are likely to be more flexible, however based on current pension scheme membership the data shows estimated retirement dates as follows:

Row Labels	pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	Grand Total	
CREW MGR		6	1	1	4	4	4	2	2	3	4		1	4	1	2	2	3	1	3	2	4		3	1									58	
FFIGHTER		10	3	4	2	3	6	12	6	10	5	5	14	7	12	4	13	13	7	17	11	14	17	13	20	22	16	23	28	19	41	31	4	1	413
STN MANA		3	1		2											1																		7	
WTCHMANA			1																															1	
WTCHMANB		5	1	2		3	3	2	2			1											1											20	
Grand Total		24	7	7	6	9	13	15	10	14	8	9	15	8	16	5	16	15	10	18	14	16	21	14	23	23	16	23	28	19	41	31	4	1	499

Although the annual estimated retirements are lower, there are currently 24 who could retire at any time, increasing to 31 in 2019.

5.2 Support Employees

There are currently 94 Support employees who are aged over 55, and eligible to access their LGPS pension, although eligibility for full pension is related to state pension age, which will differ according to the age of the individual. 94 represents 32% of the total Green Book current employees.

Support Current Headcount 292		
Age	Headcount	%
>65	9	3%
63-65	15	5%
>55	70	24%
Grand Total	94	32%

5. SPECIALIST SKILLS LOSSES

Flexi Officer Specialisms

Within the next five years 20 of the current Flexi Officers with specialisms could retire. The skills losses for these specialisms are predicted to be:

Cost Center	Substantive PS group	Estimated Retirement Year	Specialism							
			HMEPA	DIM	FI	Water	NILO	Petro	FSO	
Workplace Safety	STN MANB	pre 2019								1
Station Group Admin	GRPMAN B	pre 2019					1	1		
Training	GRPMAN B	pre 2019	1				1			
Station Group Admin	STN MANB	2019			1		1			1
Station Group Admin	STN MANB	2019			1		1		1	
Emergency Planning	GRPMAN B	2019						1	1	
Training	STN MANB	2019	1	1			1			
Station Group Admin	STN MANB	2020	1				1			
Station Group Admin	GRPMAN B	2020	1						1	
Workplace Safety	GRPMAN B	2020	1	1	1					1
Operations	STN MANB	2021						1		
Operations	GRPMAN B	2021						1		
Project 2020	STN MANB	2022			1					
Station Group Admin	GRPMAN B	2022						1		
Emergency Planning	STN MANB	2022	1				1			
Station Group Admin	GRPMAN B	2022	1	1				1		
Station Group Admin	STN MANB	2023			1		1			
Station Group Admin	GRPMAN B	2024						1	1	
Strategic Management	AREAMANB	2024						1		
Community Safety	AREAMANB	2024						1		
		TOTAL	7	3	5		8	9	4	3

Other Specialist Skills predicted losses:

The following chart show the predicted retirements at stations that currently cover specialist operational skills. The first two rows (which cover Large Vehicle ERD and WMMI/ICV) include all stations (WT and On Call) and the actual number of employees holding those qualifications who will be retiring over the next five years. The following rows include all employees at the stations named on the assumption that all employees at those stations will be trained in the specialisms. As before, the data is based on current post holders rather than substantive post holders so is an indication only. In subsequent reports the intention will be to base data, where relevant, on substantive post holders, provided that data can be extracted from Civica.

The majority of specialisms involve a training period of approximately one week (5 days), although Large Vehicle ERD takes 9 days and the ICV is a short one hour assessment.

Specialism	Stations	pre 2019	2019	2020	2021	2022	2023	2024	Total
Large Vehicle ERD	All	17	5	12	13	16	11	18	92
WMMI/ICV	All	16	10	12	10	15	11	19	93
Heavy Rescue Pump	Rayleigh, Grays,	4	3	11	11	6	4	15	54
High Volume Pump	USAR	1					1	2	4
Hose Laying Lorry	Rayleigh Weir			2		1		1	4
Incident Command Unit	Basildon, Frinton	1			1	2	2	1	7
Off Road Vehicle	Manningtree, South Woodham, Billericay, Stansted	1	2	2	2		1	1	9
Water Bowser	Corringham, Halsted	1		1			1		3
Welfare Module	Maldon	4				1			5
Water Rescue First Responder, Swift Water Rescue, Water Incident Management	Ingatestone, Billericay, South Woodham, West Mersea, Orsett	2	1	1	2	1	3	1	11
Aerial Ladder Platform	Colchester, Southend, Chelmsford, Grays	2	4	8	8	3	3	6	34
Animal Rescue	Chelmsford			5	4	1	2	2	14
Ballistics	Newport	1				1	1	1	4
Bulk Foam	Maldon, Orsett, Stansted	4	1	1	2	2	2		12
DIM	Harlow		3		3	4	1	3	14
Environmental Salvage	Maldon	4				1			5
Hazmat	Rayleigh, Braintree	2	1	3		3		1	10

6. BENEFITS AND RISK IMPLICATIONS

A CIPD Survey report '*Resourcing and Talent Planning*' in 2017¹ found that turnover rates across all sectors had continued to rise and turnover across all sectors had increased to 16.5% in 2016 (although there was a caveat that the survey included a range of sectors but not a significant

¹ https://www.cipd.co.uk/Images/resourcing-talent-planning_2017_tcm18-23747.pdf

number, so that number was only indicative). For public sector employees the figure was higher, at 22%.

The CIPD survey also found that professional and specialist roles were particularly difficult to recruit across all organisations, with competition for attracting talent increasing, and that public sector organisations are more likely than other sectors to have experienced difficulties retaining professionals/specialist, senior managers/directors and administrative/secretarial employees. Private sector organisations are more likely to increase both their recruitment and talent management budgets and improve both learning and development opportunities and benefits to attract and retain employees.

Coupled with this, few employers included in the survey agreed that the current education system is meeting their skill requirement to any great extent. Many are responding with approaches to develop skills and access younger workers through apprenticeships, intern schemes, post-A-level entry routes and sponsoring students through university, showing that there is competition at entry level too.

Action – *Our turnover rate is healthy. We are attracting to most roles but are struggling in some specialisms. Our recruitment, development and retention approach needs to focus on 'growing our own' talent and being prepared to develop talent from other organisations through a variety of methods – apprenticeships, talent pools, secondments.*

The data shows that the wholetime station-based establishment (including Control) is sound Recruitment is not an issue as the Service has large numbers of applicants for wholetime positions. Turnover is low. Planned squads for 2018/19 will provide 39 new posts to fill a potential 31 vacancies arising through expected retirements in 2019 and provide trained firefighters in post at the beginning of 2020, in anticipation of a further 28 posts required. Although data shows that in general not all those that can retire, do so, we anticipate a need for additional squads in 2020 to fill approximately 20 vacancies. Planned recruitment activity in 2018/19 will provide further potential recruits to draw on when there is a need. Monitoring of

Action – *continue to monitor actual and predicted leavers through our quarterly movements and promotions boards, this will ensure that future appointments can be made in good time to meet operational needs.*

However, although there are sufficient number of substantive post holders against station based posts, there are some significant gaps caused by holding posts for Day Crewing employees, and for employees seconded to Corporate positions which together with sickness absence results in stations are unable to achieve their budgeted rider establishment. Temporary moves are made to cover the gaps and ensure that operational response is maintained.

Action – *our next quarterly movements and promotions board will be asked to consider whether there are any seconded roles which can be made substantive or reviewed.*

Operational skills losses will be principally through retirement which to an extent can be predicted and included in the annual training plan. Estimated retirements will continue to be monitored to ensure that training is provided to meet the gaps, particularly in Large Vehicle/ERD, WMMI/ICV, Heavy Rescue Pump and ALP to meet skills losses, plus Animal Rescue at Chelmsford and DIM at Harlow however training for these specialist skills usually consists of short courses followed by exercises to maintain skills.

Action – our next quarterly movements and promotions board will continue to monitor anticipated skills losses so we can train specialists skills in time.

If the decision to extend the Day Crew conversion dates results in the release of a number of Day Crew employees to the wholetime system being delayed, it is suggested that consideration is given to either posting recruit firefighters to fill those gaps on a short term basis (and then subsequently moving them when the Day Crew employees are released), or to holding all the Day Crew employees supernumerary against the stations to which they have been allocated and reducing those stations to budgeted establishment, through natural wastage, to avoid the gaps that exist now.

Action – On Call Conversion Programme Board to review in May 2019.

Corporate Operational roles are below budgeted establishment for 2018/19. Budgets for 2019/20 are not yet available however if the establishment is to remain as it is and there is a requirement to recruit from stations then this will impact on station based numbers and in turn on firefighter recruitment. Sickness absence appears to be relatively high in this employee group and needs further analysis.

Action – HR Business Partners will be asked to analyse these areas with relevant Group Managers.

There are three areas of concern:

Technical Fire Safety - current Operational numbers are significantly below budget and with 7 forecasted retirements in the next five years the skills losses will be substantial. The qualification to become a competent Auditing Officer takes 18 months to complete the training plus 6 months experience, whilst for an Fire Engineering officer there is an additional four years university degree, so a total of 6 years before competence is achieved. The CIPD survey from 2017 identifies that there is competition for those with specialist skills and with the outcomes of the Grenfell Inquiry it is anticipated that those with workplace safety skills will be in demand not only in FRS but in external companies.

Action – HR Business Partner to work with Group Manager to review succession plan for this area.

Although Operational Training are at full establishment following recent promotion processes there are an anticipated 10 retirements in the next five years, so with a focus on Operational training being a key Service priority, again development and succession planning is needed.

Action – HR Business Partner to work with Group Manager to create succession plan for this area.

The third area includes support in the Group and Station Managers in the combined Groups. Again, although at full establishment currently there are 11 who could retire within the next 5 years, so talent identification, development and succession planning to fill these anticipated vacancies is required.

Action – HR Business Partner to work with Group Manager to create succession plan for this area.

Green Book Corporate roles are above budget and there is a need to reduce the overall numbers to be within establishment budget. However the 8.5% of agency workers could reflect the difficulty in recruiting to certain posts. The age profile shows that there are 32% of Green Book employees who could access their LGPS pensions and the risk is a skills loss in both technical and tacit knowledge. However it also gives the Service an opportunity to consider attracting diverse workers through

apprenticeships, and exploration of other schemes in order to be competitive with other organisations.

The use of agency and day rate workers for posts in IT and Property reflect the decreasing ability to attract employees in these areas. However, utilising agency staff for defined projects and short term high levels of work activity can also provide a flexible and efficient short-term resource.

Action – *HR Business Partner to work with Department Heads to review agency workers in their areas.*

Support turnover is considerably higher than other employee groups, although a little less than the sector average. However as an upward trend it will be monitored. Support currently has problems with attraction and retention in certain specialisms such as IT and Property Services which could extend to other managerial, specialist and administrative roles. A focus on attraction, learning and development and succession planning will be required for this employee group if there is competition from external organisations for these roles.

Action – *review again in June workforce planning report.*

On Call remains an issue, with numbers being significantly below budgeted establishment overall and turnover at a level where recruitment activity is currently not increasing overall numbers due to the numbers of leavers. Turnover will continue to be monitored closely as this too indicates an upward trend. Attraction and retention are both issues, and the work currently being undertaken on a variety of On Call projects including new, more flexible contracts, are directed at improving these.

Action – *the On Call Programme seeks to address these concerns. In the meantime, Assistant Director for HR to review recruitment plans for each On Call statin.*

Sickness and other absences impact on all employee groups and requires further analysis. Robust support and management of sickness and other absences should increase numbers of employees available for work and reduce gaps across all employee groups and will be included in future reports.

Action – *HR Business Partner for each area to meet with their partners and to produce an action plan to address this.*

FINANCIAL IMPLICATIONS

There are no financial implications to this report.

EQUALITY AND DIVERSITY IMPLICATIONS

The Service is committed to ensuring that all new employees are treated equally regardless of their age, race, religion or belief, gender or gender reassignment, disability or sexual orientation throughout their probation period.

WORKFORCE ENGAGEMENT

Some sources indicate that increased turnover can be a result of a decrease in workforce engagement. Collection and analysis of data regarding reasons for leaving will be included in future reports.

LEGAL IMPLICATIONS

None

HEALTH AND SAFETY IMPLICATIONS

There are no Health & Safety implications to this report.

Appendix A – why do we show different numbers of Firefighters?

How many Grey Book employees do we have?

Overall we have 1119 Grey Book employees. Of those 622 are Wholetime (and include station-based and Day Duty colleagues) and 497 are On Call

How many Green Book (Support) and Control employees?

We have 292 Green Book and 37 Control

How many Wholetime Watch based FFs are there currently (including FF, CM and WM)?

There are currently 493 wholetime employees working on stations – 454 on wholetime stations, and 37 on Day Crewing stations. There are another 17 working at USAR, who are not normally included in the wholetime numbers as they are budgeted for separately. (The remaining Grey Book employees work in Corporate departments (which include station managers who manage stations)).

What is the 'Budgeted Rider Resource'?

These are the numbers that were agreed as the budgeted establishment for 2018/19. The budget was set to allow for 50 posts on multipump stations with the objective to reach 52 on each by the end of the financial year.

What are the 'FTE Riders'?

This is the number of station based riders we have when we reach the 52 per multipump station. This means that we have 13 people per watch on a multipump station and 7 per watch on a single pump station. These are the watch based numbers that have been agreed with the rep bodies.

What is the 'Optimum Rider number'?

This is the number of station based employees we need to have to ensure that on a multipump station the first appliance will be manned with 5 people and the second appliance will be manned with 4, and on a single pump station the appliance will be manned with 5 people. This is referred to a 'riding 5 and 4 or riding 5/4/5'.

What is the 'Critical Minimum Rider Requirement'?

This is the minimum number of station based employees we need to have to ensure that all appliances will be manned with at least four people – four is the absolute minimum and if there are not four employees available (due to absence or other reason) the appliance is 'off the run'. This would be referred to as riding 4 and 4 or 4/4/4.

Why are we showing as below the Optimum Rider number?

Although there are substantive postholders for all station based positions, there are a number of employees who are posted temporarily to Corporate departments plus a number of posts that are being held for Day Crewing people to move into. This creates gaps in the actual stations which, added to absences due to sickness etc or training, can affect availability, although normally the gaps are covered through pre-arranged or dynamic outduties (where someone moves from their home station to another to fill the gap).

