**Essex County
Fire & Rescue Service**
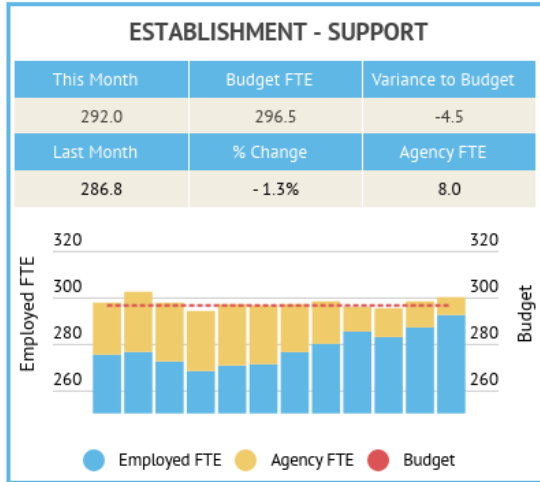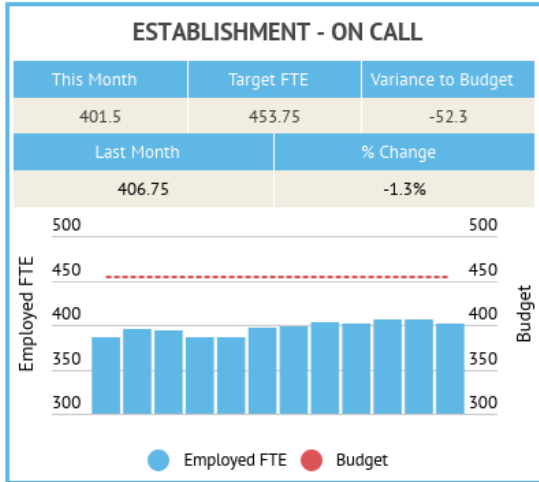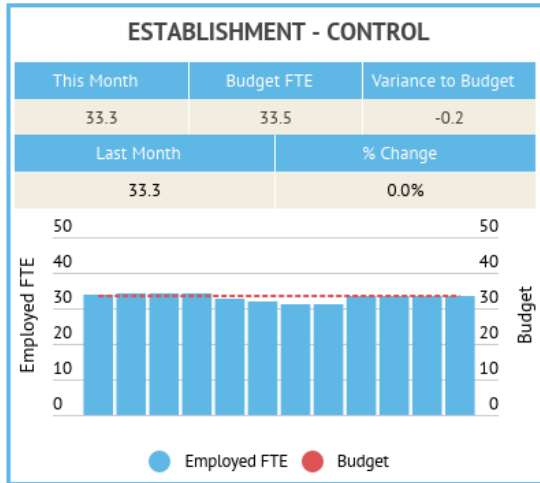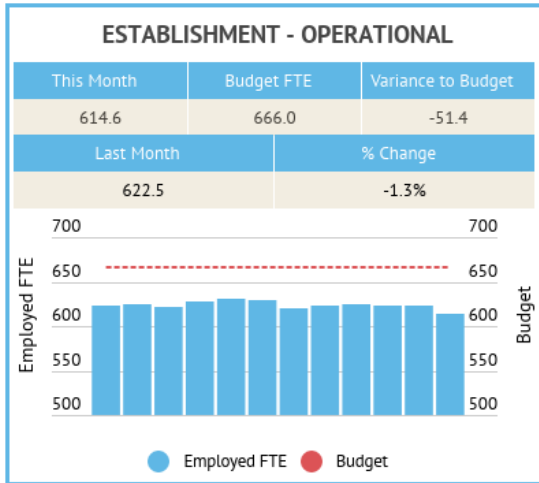
HR Quarterly Report

Q2 2019/20

workforceinfo@essex-fire.gov.uk

Data as at 30 September 2019

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ESTABLISHMENT - OPERATIONAL

This Month	Budget FTE	Variance to Budget
614.6	666.0	-51.4

Last Month		% Change
622.5		-1.3%

Employed FTE / Budget

ESTABLISHMENT - CONTROL

This Month	Budget FTE	Variance to Budget
33.3	33.5	-0.2

Last Month		% Change
33.3		0.0%

Employed FTE / Budget

ESTABLISHMENT - ON CALL

This Month	Target FTE	Variance to Budget
401.5	453.75	-52.3

Last Month		% Change
406.75		-1.3%

Employed FTE / Budget

ESTABLISHMENT - SUPPORT

This Month	Budget FTE	Variance to Budget
292.0	296.5	-4.5

Last Month	% Change	Agency FTE
286.8	- 1.3%	8.0

Employed FTE / Agency FTE / Budget
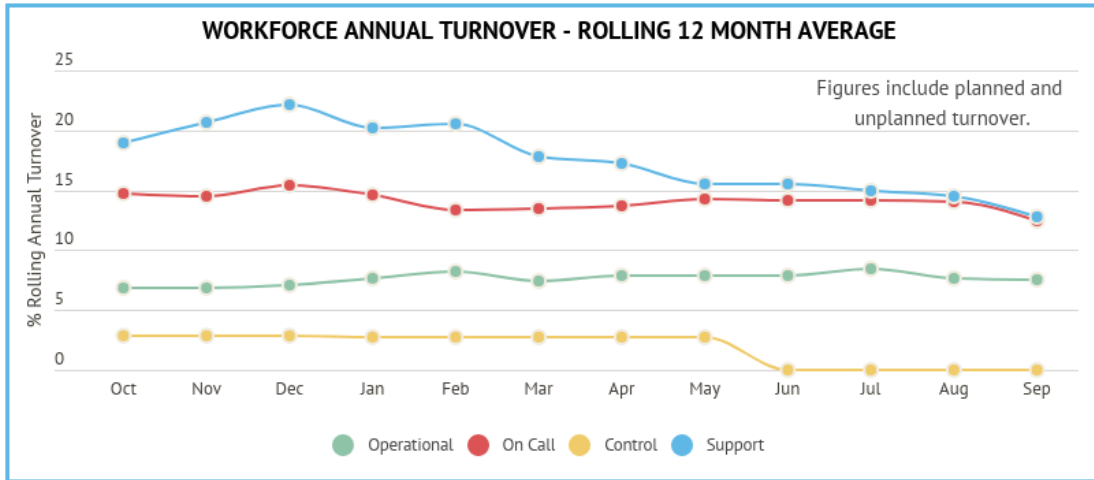
Insights

- Although the data shows that the Operational establishment is currently below the budgeted figure, the 2019 Wholetime recruitment campaign will address the shortfall during the next quarter, with the first squad embarking upon training in Q3. Further squads planned for Q3 and Q4 will fill potential vacancies arising due to anticipated retirements in 2019 and 2020.

- There are a significant number of flexible working arrangements in Control, however the overall establishment figure remains very close to the budgeted level.

- The overall number of Support employees is under the budgeted amount, however there continues to be use of agency workers across Finance & Pay, HR, Innovation & Change and Property Services. The volume of agency FTE usage has dropped since the end of Q1, when we reported 10.6 FTE to 8.0 FTE at the end of September.

- The new collaborative framework for agency workers will support visibility, including monitoring and reporting of spend.

- On Call numbers remain below our target level and a lack of growth in numbers since the end of Q1 may be partly attributable to the reduction in availability of those On Call firefighters who were successful in securing a Wholetime position during the 2018 recruitment process.

ACTION: We will continue to monitor the use and cost impact of agency workers in Support functions

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WORKFORCE ANNUAL TURNOVER - ROLLING 12 MONTH AVERAGE

Figures include planned and unplanned turnover.

% Rolling Annual Turnover

Legend: ● Operational ● On Call ● Control ● Support

Insights

- This is the first month in which we have been able to report a rolling 12 months turnover figure. Previous reports illustrated monthly figures only.

- The Service's current rolling 12 month turnover figure is 11.4%, which is significantly less than the public services turnover figure of 22% (Source: CIPD) and the XpertHR Labour Turnover Rates Survey of 2018, which found that the average public sector turnover rate was 15.7%. National comparison figures are currently unavailable.

- Operational and Control turnover continues to remain low. There has been no change in Control establishment during the quarter.

- Instances of Unpaid Special Leave being used as a tool to retain On Call staff while they train for new Wholetime roles (whether with ECFRS or other services) will be reviewed to determine whether this is the most effective method of maintaining these colleagues' On call employment while they are training elsewhere.

- The On Call programme team (headed by Lisa Hart) are now working more closely with HR to optimise efforts for On Call recruitment and retention.

- The CIPD suggests the use of a Stability Index to indicate the retention rate of experienced employees within an organisation. The index is calculated as:

$$\frac{\text{number of staff with service of one year or more}}{\text{total number of staff in post one year ago}} \times 100$$

STABILITY INDEX

94.2

The overall stability index recovered further from the previous quarter, increasing from 92.8

JOINERS AND LEAVERS IN Q2 2019/20

EE Group	Joiners	Leavers
Operational	18	14
On Call	13	12
Control	0	0
Support	23	10

ACTIONS: We will review the examples of Unpaid Special Leave being used as a retention tool - We will report on collated exit questionnaire data

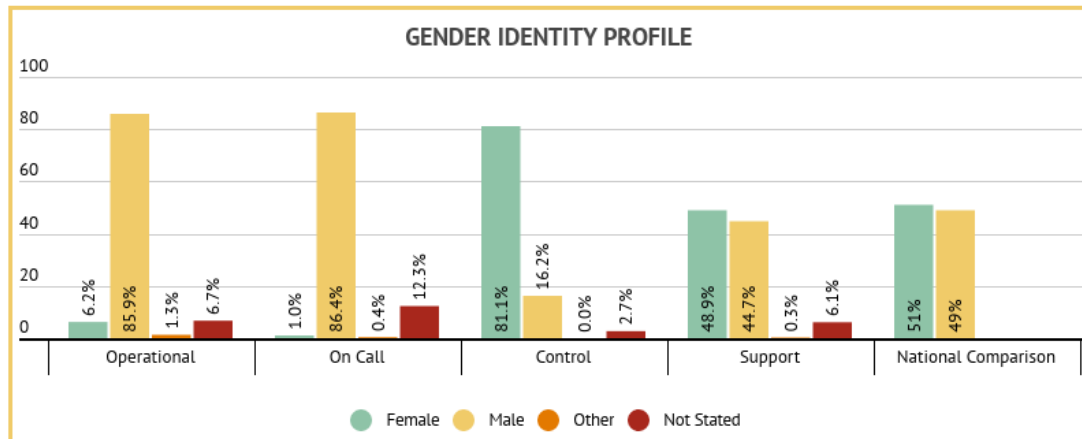Made with infogram

ETHNICITY PROFILE

Category	%
Asian or Asian British	0.1%
Black or Black British	0.3%
Mixed	0.5%
White British / Irish	45.5%
Any Other White	52.0%
Any Other	1.0%
Not Stated	0.6%

(horizontal bar chart, axis 0 to 50)

Less than 2% of the Service's employees have declared a disability, compared with 16% of UK working age adults.

Source:
www.gov.uk/government/publications/disability-facts-and-figures/

GENDER IDENTITY PROFILE

(bar chart, axis 0 to 100)

	Female	Male	Other	Not Stated
Operational	6.2%	85.9%	1.3%	6.7%
On Call	1.0%	86.4%	0.4%	12.3%
Control	81.1%	16.2%	0.0%	2.7%
Support	48.9%	44.7%	0.3%	6.1%
National Comparison	51%	49%		

Legend: ● Female ● Male ● Other ● Not Stated

Note: The UK government does not currently collect data on gender identity.
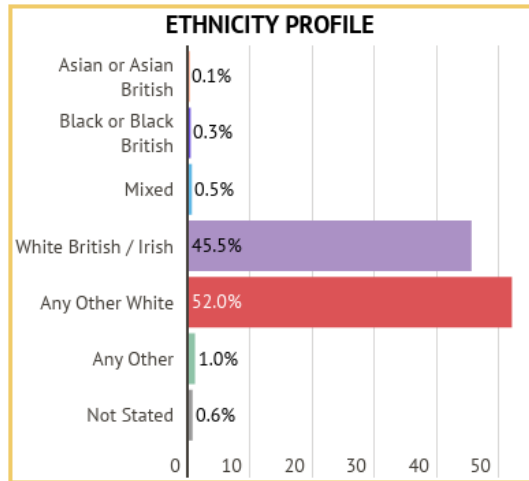
Insights

During Q2, we have:
- assessed one person for dyslexia
- provided workplace adjustments for four people in the recent Crew Manager role-specific process
- provided Dignity at Work Champion training to 11 individuals
- received five informal Dignity at Work cases
- created a stakeholder and working group to improve the provision of workplace adjustments and create guidance for line managers

- The Inclusion & Diversity Action Group met on 5 September, with improved representation from the workforce.

- Following a review of the the disappointing lack of diversity for Wholetime recruitment, we are looking at ways to attract a more diverse workforce, starting with the careers website and the development of materials such as a video that introduces who we are, what we do and why diversity is important to us.

- We are looking at the possible use of Civica's applicant tracking module, which will help us to capture candidate diversity.

- We are reviewing the volume of records with a "Not Stated" gender identity and work to fix this.

- The Collaborative Emergency Services Christmas Service is booked for 18 December 2019 at All Saints Church, Springfield

ACTION: Please continue to encourage employees to provide Emergency Contact details and complete their Equal Opportunities data in Civica

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OFFERS ACCEPTED - Q2 2019/20

Ops - Station	Ops - Specialist	On Call
7	0	1
Control		Support
0		5
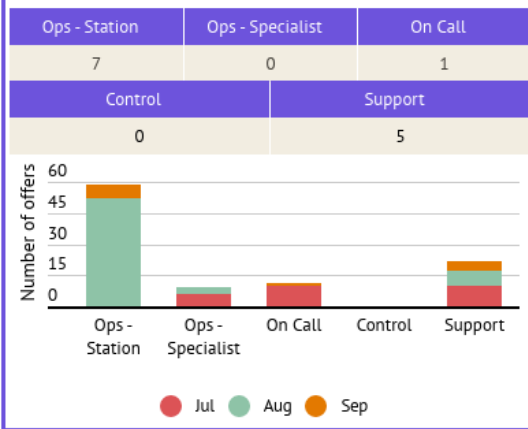
52

Number of Wholetime trainee firefighter offers made and accepted

84

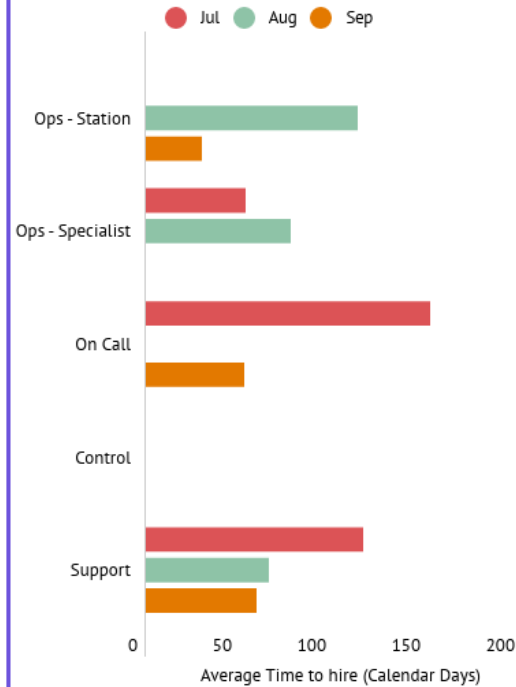Number of employees currently in the Talent Pool

£349.04

Average cost per hire for Support employees hired in September
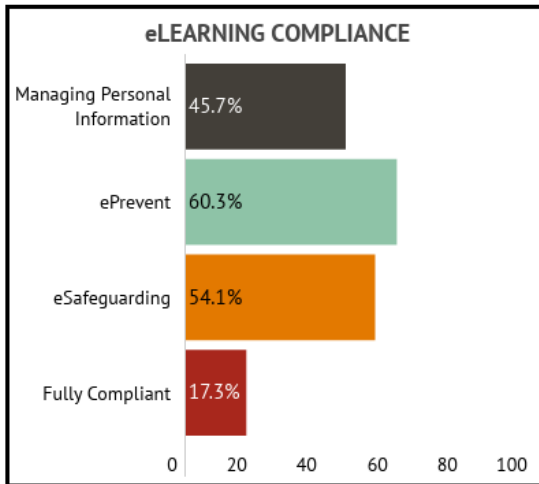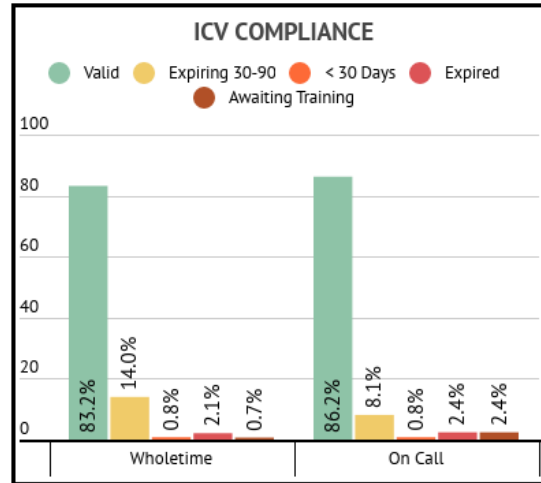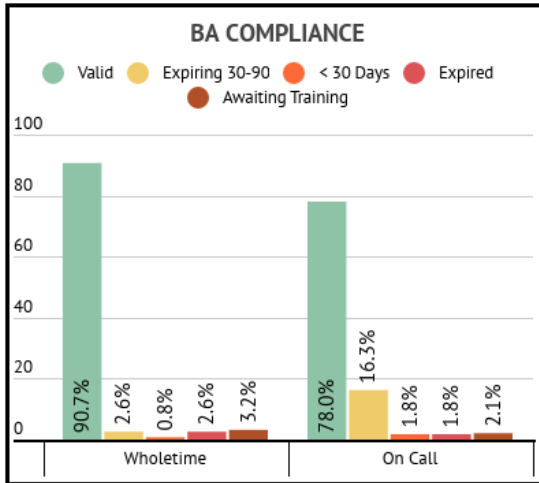
TIME TO HIRE - Q2 2019/20

Measured as the number of calendar days between recruitment authorisation and offer acceptance by candidate.

Insights

- While Q2 is traditionally seen as a quiet period for recruitment, the recent trend of increased Support recruitment activity continued throughout the quarter.

- Q2 saw the offer and acceptance of three squads of new recruits, significantly inflating the number of accepted offers.

- The Wholetime process saw 1,200 applicants register an interest. A robust and comprehensive selection process was required to select the 52 successful new recruits. This process took three months. All successful applicants accepted within 7 days of their conditional offer being made.

- Two further squads will commence in Q3 and Q4. We will therefore report on the Cost of the Wholetime process in the Q4 report, which will be published in April 2020.

- With regards to On-call recruitment, there were two outliers that significantly impacted on the average time to hire, though time to hire remains high with On-call recruitment.

- The Area Manager assessment process, due to the critical nature of the role, required external support.

- We do not currently have an agreed metric to record cost of hire for On-call recruitment and we will review options for this during the final quarter of the year.

- We will submit an SLT paper outlining options for Wholetime recruitment in 2020 and beyond before Christmas.

RESOURCING & TALENT MANAGEMENT

ACTION: We will continue to review and improve the quality of the recruitment data that we record for all employee groups, not just Support

BA COMPLIANCE

Legend: Valid, Expiring 30-90, < 30 Days, Expired, Awaiting Training

Wholetime: 90.7%, 2.6%, 0.8%, 2.6%, 3.2%
On Call: 78.0%, 16.3%, 1.8%, 1.8%, 2.1%

ICV COMPLIANCE

Legend: Valid, Expiring 30-90, < 30 Days, Expired, Awaiting Training

Wholetime: 83.2%, 14.0%, 0.8%, 2.1%, 0.7%
On Call: 86.2%, 8.1%, 0.8%, 2.4%, 2.4%

eLEARNING COMPLIANCE

- Managing Personal Information: 45.7%
- ePrevent: 60.3%
- eSafeguarding: 54.1%
- Fully Compliant: 17.3%

95.8% of all delegates that provided feedback stated that they were either "Satisfied" or "Very Satisfied" with their training session.
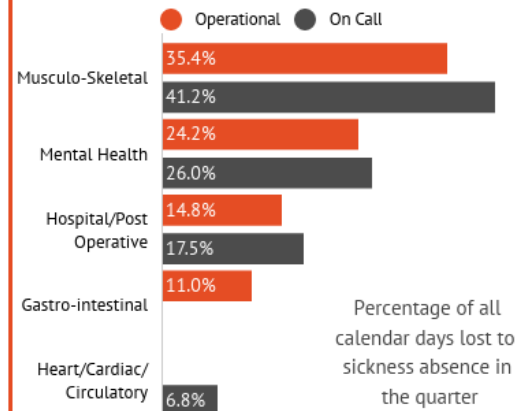
Insights

- Although completion rates for individual items of mandatory e-learning appear high, the number of employees that are fully compliant - i.e. they have completed all three items - is low. Our current approach to delivering courses that are deemed to be "mandatory" is inconsistent and there appears to be a lack of awareness among colleagues as to what courses *must* be completed.

- Access to SurveyMonkey for obtaining training feedback data is restricted and slow. The Service has a single-user licence which is used by a number of colleagues within the L&D department. Only one person can access the account at a time and access from different terminals requires authorisation by the primary account holder. If this person is unavailable to provide this authorisation, then access to this data is not possible.

- Civica offers functionality for system administrators to collect feedback from course attendees via custom questionnaires that are available by the Employee Self Service function. We should investigate this functionality to determine whether it would be a suitable replacement for SurveyMonkey, which would also reduce unnecessary expenditure.

- During the next quarter, we will develop a method of calculating and reporting the cost of providing internal training.

ACTIONS: Review Civica Questionnaire functionality - Review approach to mandatory e-learning - Measure cost of internal training

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DAYS LOST TO SICKNESS - GREY BOOK

This Month	Last Month	% Change	Trend
1007	845	19.2%	↑

This Month	Last Month	% Change	Trend
594	594	-0.5%	↑

Calendar Days Lost: 1200, 1000, 800, 600, 400, 200, 0
Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

● Operational ● On Call

DAYS LOST TO SICKNESS - CONTROL/SUPPORT

This Month	Last Month	% Change	Trend
63	58	8.6%	→

This Month	Last Month	% Change	Trend
247	235	5.1%	↑

Calendar Days Lost: 500, 390, 280, 170, 60, -50
Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

● Control ● Support

TOP ABSENCE REASONS Q2 - GREY BOOK

● Operational ● On Call

Musculo-Skeletal: 35.4% / 41.2%
Mental Health: 24.2% / 26.0%
Hospital/Post Operative: 14.8% / 17.5%
Gastro-intestinal: 11.0%
Heart/Cardiac/Circulatory: 6.8%

Percentage of all calendar days lost to sickness absence in the quarter

TOP ABSENCE REASONS Q2 - CONTROL/SUPPORT

● Control ● Support

Mental Health: 46.3%
Hospital/Post Operative: 25.1%
Unknown causes, not specified: 16.6%
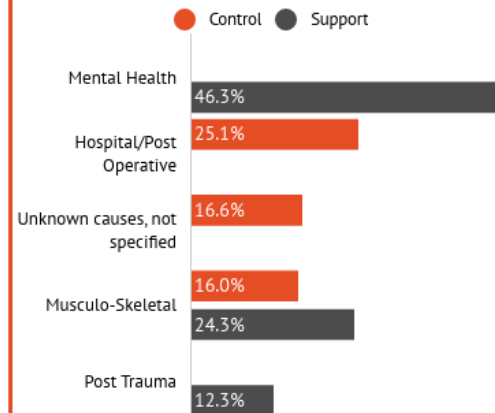Musculo-Skeletal: 16.0% / 24.3%
Post Trauma: 12.3%

Insights

- Nationally, 27% of all Support sickness absence was attributed to Mental Health-related conditions. Our figure of 46.3% exceeds this significantly. (Source: National Fire & Rescue Service OH Performance Report 2018/19, prepared by Cleveland Fire Brigade).

- Nationally, 38% of all 2018/19 Wholetime sickness absence was attributed to Musculo-Skeletal conditions. For On Call, the figure was 45%. This is broadly comparable to our reported figures. (Source: National Fire & Rescue Service OH Performance Report 2018/19, prepared by Cleveland Fire Brigade).

- 15 periods of absences have been recorded as "Unknown causes, not specified", all bar one having been self-certified. Line managers are encouraged, wherever possible, to record the correct cause of an employee absence. We would suggest that this reason for absence be marked as obsolete, so future absences cannot be attributed to this category.

- The quality of sickness data recorded in Civica has approved when compared to SAP, however we have identified a handful of duplicate records and a number of absence records which have not been closed off following the individual's return to work. Work to monitor data quality is ongoing. It is vital that line managers use the system correctly to maintain accurate absence records.
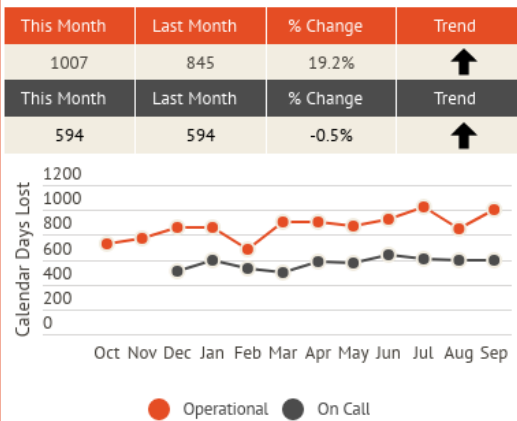
HEALTH & WELLBEING

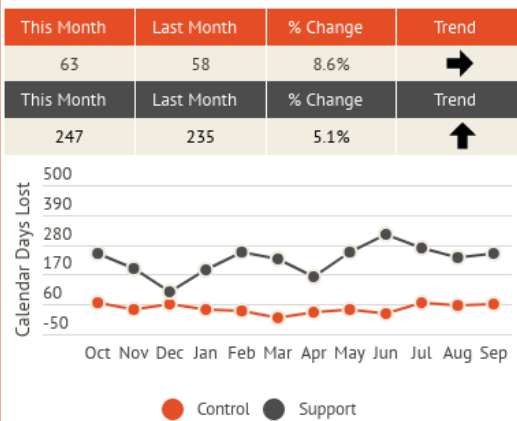**ACTION: We will identify a method for establishing a sickness rate / time lost to sickness measure**

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OCCUPATIONAL HEALTH REFERRALS

This Month	Last Month
16	17
Month On Month Change	
-5.9%	

Number of referrals — Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep
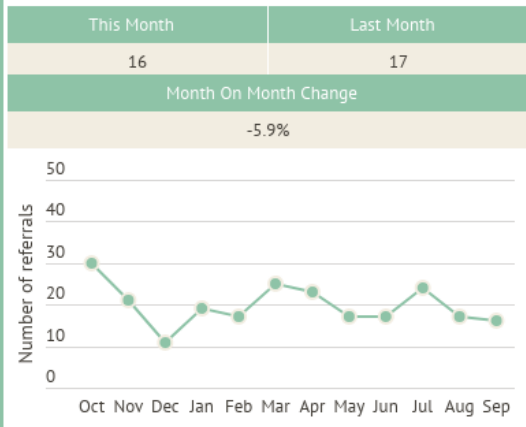
TOP REASONS FOR REFERRAL - Q2 2019/20

Mental Health	35.1%
Musculo-Skeletal	21.1%
Injury/Fracture	14.0%
Gastro-intestinal	7.0%
Hospital/Post Operative	5.3%

Percentage of all OH referrals in the quarter

FITECH TESTING - PASS RATES

Operational	3 Week Review	Total Appts
96%	0	130
On Call	3 Week Review	Missed Appts
88%	0	8

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

● Wholetime ● On Call

FITNESS REVIEWS

48

Active Fitness Reviews as at 30 Sep 2019

19

Number without review appointments booked
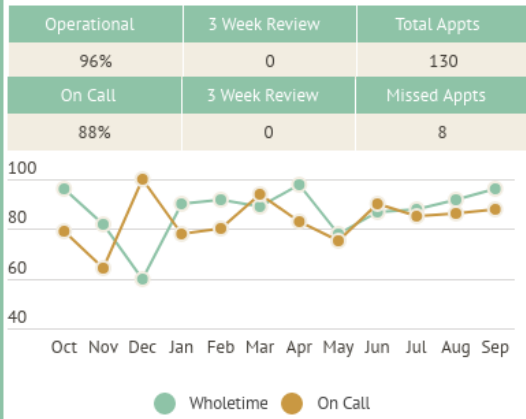
Insights

- Data suggests a correlation between sickness absence reasons and referrals to Occupational Health during Q2. Further investigation will be required to identify any link between employee absence passing the 28 day mark and subsequent referrals.

- Referrals to Occupational Health are generally immediate for mental health cases and instances of post operative recovery.

- Station Managers have been made aware of missed or cancelled Fitech and Fitness Review appointments and have been tasked with identifying reasons for non-attendance.

- Fitness Review figures reflects the position at 30 September and numbers will have changed since that point in time.

- Further insights will be available for this section in next quarter's report.

OCCUPATIONAL HEALTH

ACTION: We will cross reference referral and sickness data to confirm that OH referrals are being received in a timely basis

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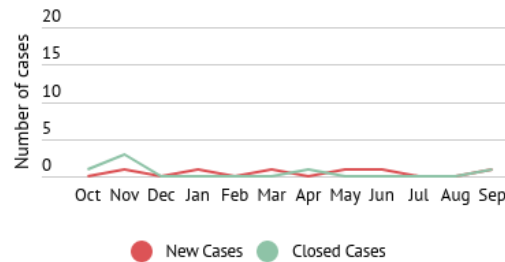
ATTENDANCE

New Cases	Closed Cases	Ongoing Cases
13	16	59
Last Month	Avg Time to Close	Oldest Case
3	91 days	809 days

Number of cases (Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep) — New Cases, Closed Cases
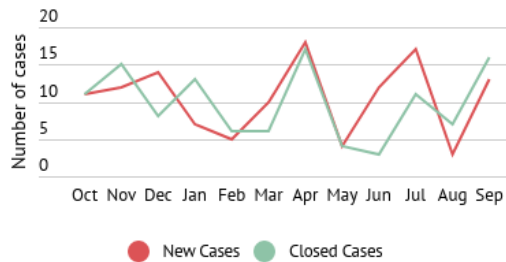
DISCIPLINARY

New Cases	Closed Cases	Ongoing Cases
1	1	4
Last Month	Avg Time to Close	Oldest Case
0	97 days	265 days

Number of cases (Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep) — New Cases, Closed Cases

PERFORMANCE

New Cases	Closed Cases	Ongoing Cases
2	5	11
Last Month	Avg Time To Close	Oldest Case
4	88 days	347 days

Number of cases (Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep) — New Cases, Closed Cases

GRIEVANCE

New Cases	Closed Cases	Ongoing Cases
0	1	3
Last Month	Avg Time To Close	Oldest Case
0	119 days	126 days

Number of cases (Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep) — New Cases, Closed Cases
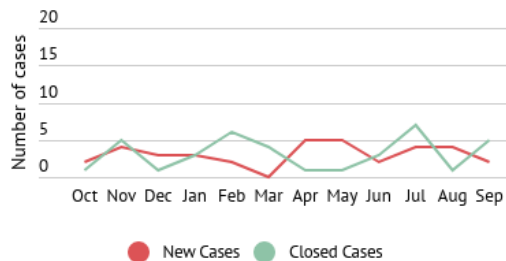
Insights

- The data for Attendance Management case duration suggests that cases are resolved within a relatively tight time-frame; the volumes of resolved cases closely track the number of new cases being opened.

- Cases can last longer than might be expected for a number of reasons, including a) slow/delayed responses from individuals, specifically those working at On Call stations and b) ongoing absence due to long term sickness and/or fitness cases.

- Seemingly low volumes of Disciplinary and Grievance cases suggest that not all activity is being captured in our Cherwell case management database. This may be due to resolution may be reached by informal means, for example mediation/facilitated conversations and a formal case has not been opened.
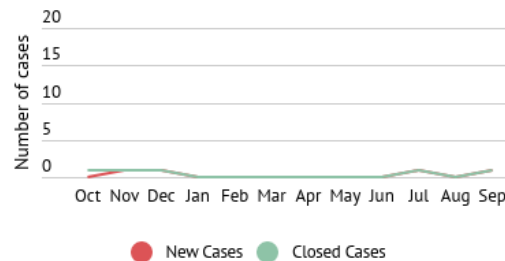
ACTION: We will work to ensure that all cases are recorded in Cherwell, regardless of their status

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