| REPORT REFERENCE NO. | PC/23/1 |
|---|---|
| MEETING | PEOPLE COMMITTEE |
| DATE OF MEETING | 25 JANUARY 2023 |
| SUBJECT OF REPORT | PERFORMANCE MONITORING REPORT 2022 – 23: QUARTER 3 |
| LEAD OFFICER | DIRECTOR OF FINANCE, PEOPLE AND ESTATES |
| RECOMMENDATIONS | *That the report be noted.* |
| EXECUTIVE SUMMARY | The strategic priorities against which this Committee is measuring performance are:<br><br>3(a) - Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively;<br><br>3(b) - Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience; and<br><br>3(c) - Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention.<br><br>This report sets out the Services' performance against these strategic priorities for the period October 2022 to December 2022 (Quarter 3) in accordance with the agreed measures. A summary is also set out at Appendix A for ease of reference. |
| RESOURCE IMPLICATIONS | N/a |
| EQUALITY RISKS AND BENEFITS ANALYSIS | N/a |
| APPENDICES | A.     Summary of Performance against Agreed Measures.<br>B.     Forward Plan |
| BACKGROUND PAPERS | N/a |

## 1. BACKGROUND AND INTRODUCTION

1.1. The Service's 'People' strategic policy objectives are:

3(a) - Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively;

3(b) - Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience; and

3(c) - Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention

1.2. The performance in quarter 3 of 2022-23 as measured against the agreed indicators is set out in this report for each of these policy objectives.

## 2. PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(a)

*Strategic Policy Objective 3(a) 'Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively'.*

**Operational Core Competence Skills**:

2.1. The People Committee agreed on 31 October 2022 to revise the performance measures for operational core competency skills (Minute PC/22/8 refers).

2.2. Operational Core Competence Skills: The Core Competence Skills recognised by the service are Breathing apparatus (BA), Incident Command (ICS), Water Rescue, Working at Height (SHACS), Maritime, Driving and Casualty Care (CC).

2.3. The newly agreed (as per the October 2022 People Committee meeting) Core Competency performance thresholds are:

- 95% - 100% Green
- 90% - 95% Amber
- <90% Red

2.4. The performance in quarter 3 as measured against the revised core competencies as at 17 January 2023 are reflected in the table overleaf:

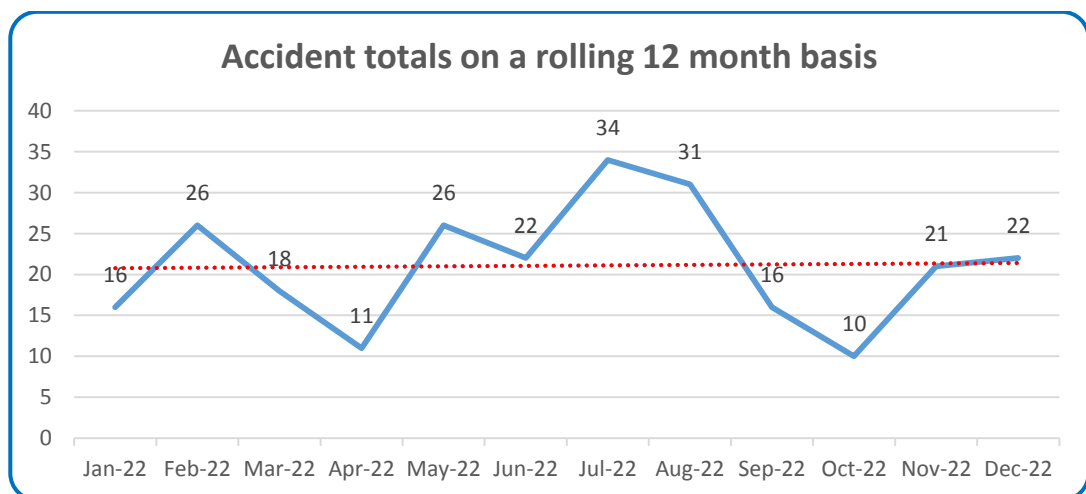| Core Competence inc. subsections of competence. | Measure | Rationale | % as of 17.01. 2023 | Impact and action taken |
|---|---|---|---|---|
| **Breathing Apparatus (BA)** | < 90% + Risk based impact identified | 90% provides tolerance for course failures, personnel returning from long-term absence and non-attendance. | **99 %** | Within tolerance for each location |
| **Incident Command (ICS)** Inc.: Operational, Tactical, Strategic and JESIP | < 90% + Risk based impact identified | Only people required to assume operational command have this skill this is currently 705 members of staff. | **98.2 %** | Within tolerance for each location |
| **Water Rescue** Inc.: Water Rescue 1st Responder Water Rescue Technician | < 90% + Risk based impact identified | • Restricted access to training facilities due to river water levels and water quality has impacted the delivery of three courses.<br><br>➢ Two courses cancelled due to high volume of water<br><br>➢ One course cancelled due to low volume of water<br><br>• A minimum of 2 trained people per appliance is required to enable a response.<br><br>• 94.4% does not impact Operational Capability as<br><br>• 90% provides tolerance for course failures, personnel returning from long term absence and non-attendance. | **94.4 %** | Within tolerance for each location |
| **Working at Height and Confined Spaces (SHACS)** | < 90% + Risk based impact identified | • In December 2022 the Service introduced a new SHACS recording system | **93 % (82.9%** | Within tolerance for each location |

| Core Competence inc. subsections of competence. | Measure | Rationale | % as of 17.01.2023 | Impact and action taken |
|---|---|---|---|---|
| Inc.: Level 1, 2, 3 | | for training undertaken from December onwards.<br><br>• It is anticipated that all requalification training will be complete by 2025 when we will 'switch off' and archive the old recoding system and data. Until this point we will run the two systems concurrently.<br><br>• The Service dashboard (New System) for SHACS is 82.9%<br><br>• The total number of SHACS competency across both recording systems is 93% which does not impact service delivery.<br><br>• 90% provides tolerance for course failures, personnel returning from long term absence and non-attendance. | | |
| **Maritime Level 2**<br><br>The percentage for Maritime is based on 404 people needing the skill (those on a maritime station). | < 90% + Risk based impact identified | • There are 15 stations identified as requiring maritime training.<br><br>• 90% provides tolerance for course failures, personnel returning from long term absence and non-attendance. | **97.8 %** | Within tolerance for each location |

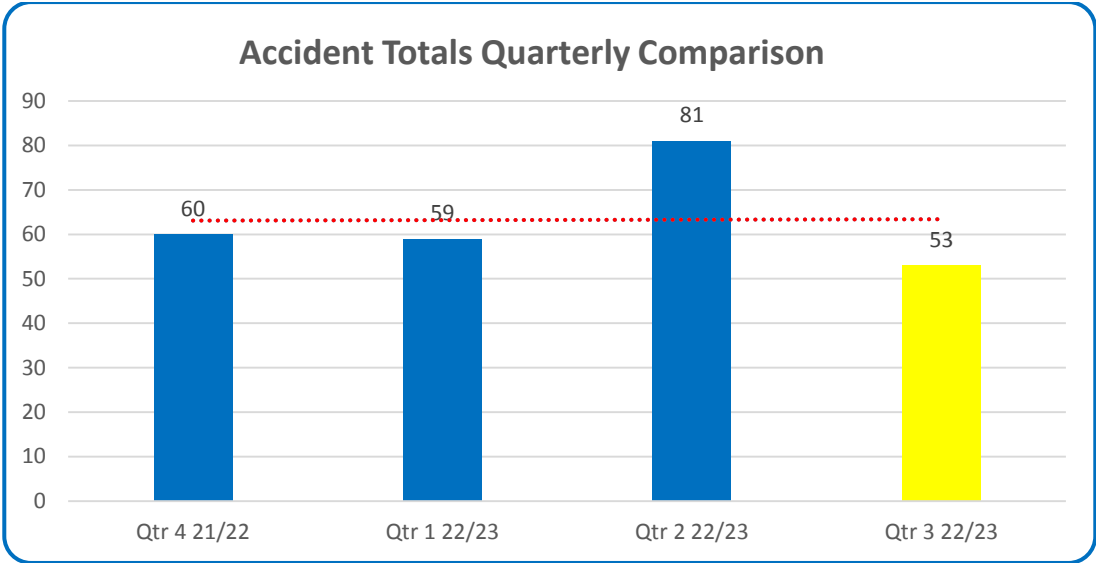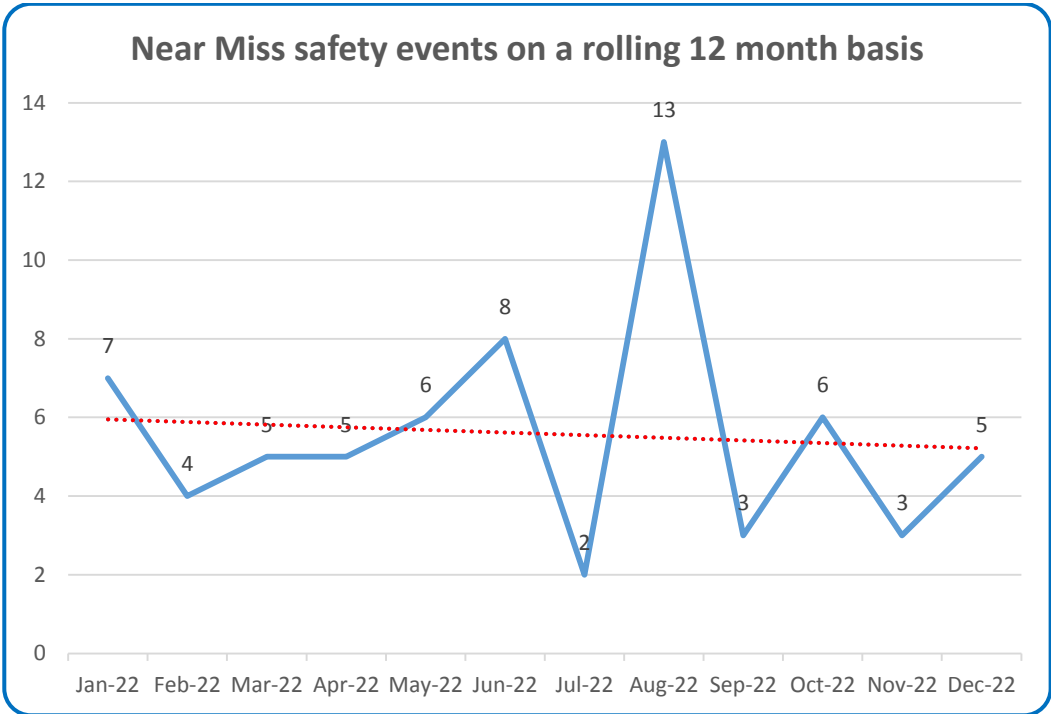| Core Competence inc. subsections of competence. | Measure | Rationale | % as of 17.01. 2023 | Impact and action taken |
|---|---|---|---|---|
| **Casualty Care (CC)** Inc.: Level 1, 2 | < 60% + Risk based impact identified | • Service policy states 60% of operational personnel trained to this standard. 60% is 950 people. Currently 1343 trained (97.3%) | **141.3 %** | Within tolerance for each location |
| **Response Driving** Inc.: Primary Response (PRDC) Fire Appliance (EFAD) Specialist Vehicles | < 90% + Risk based impact identified | • 90% provides tolerance for course failures, personnel returning from long term absence and non-attendance. | **98.8 %** | Within tolerance for each location |

**Health & Safety:**

*Accidents*:

2.5. The overall trend for accidents in 2022 showed a very slight increase. Accident rates fluctuating through the year, which were in general linked to periods of increased operational activity. The quarter 3 accident numbers are down by 28 on the previous quarter. The spike in accidents in quarter 2 has been linked to the period of extreme hot weather, related fires and increase in operational activity.
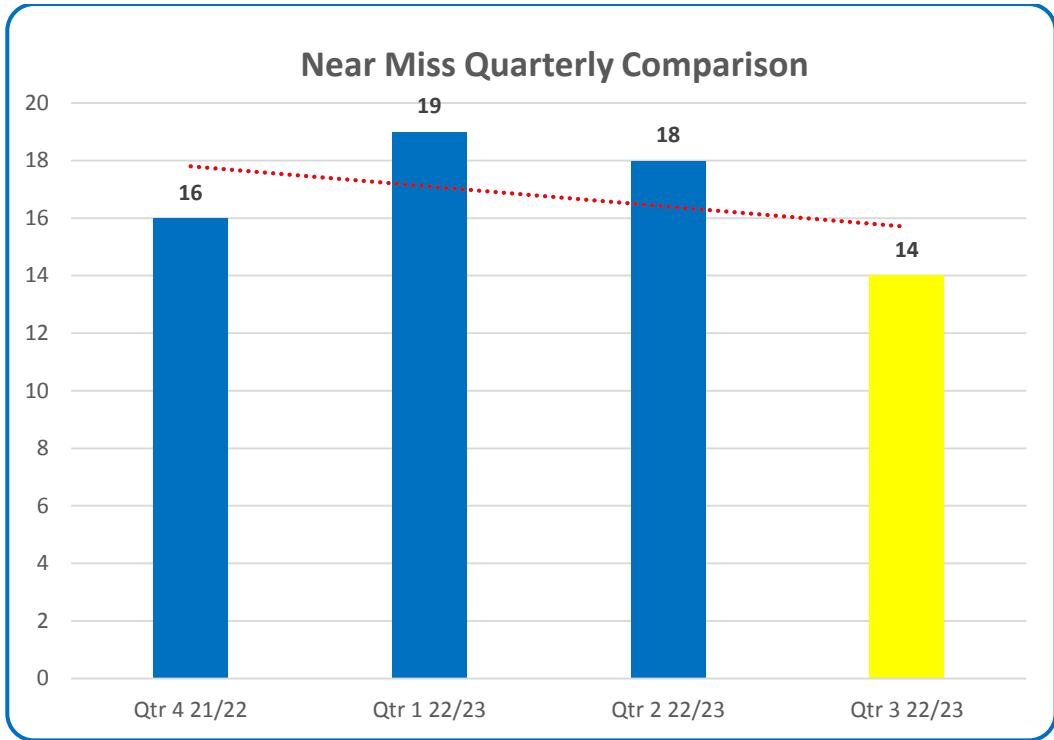


**Accident totals on a rolling 12 month basis**

**Accident Totals Quarterly Comparison**

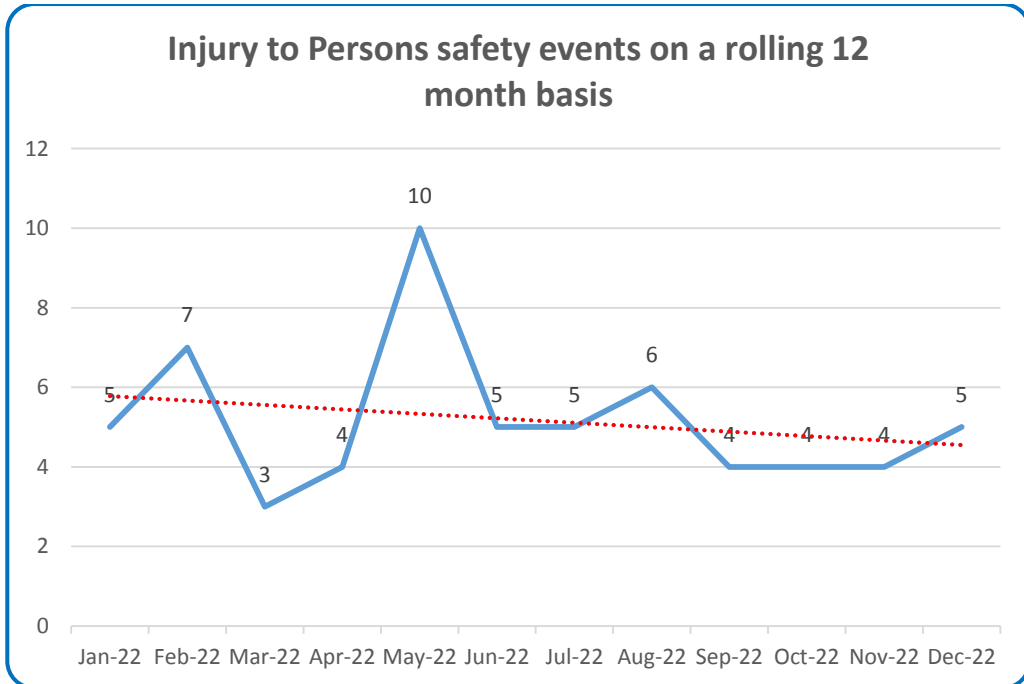| Quarter | Total |
|---|---|
| Qtr 4 21/22 | 60 |
| Qtr 1 22/23 | 59 |
| Qtr 2 22/23 | 81 |
| Qtr 3 22/23 | 53 |

*Near Miss*:

2.6.    There were 14 near misses in Quarter 3, a 22% (4 events) reduction on reporting from the previous quarter. The benefits of near miss reporting continue to be communicated by the Health and Safety Team and the Organisational Development team. The wider cultural work with the 'Safe to' campaign will help to influence improvements in this area.

2.7.    The near miss reports during Quarter 3 are varied, there is no trend or ones of a similar nature.

**Near Miss safety events on a rolling 12 month basis**

| Month | Value |
|---|---|
| Jan-22 | 7 |
| Feb-22 | 4 |
| Mar-22 | 5 |
| Apr-22 | 5 |
| May-22 | 6 |
| Jun-22 | 8 |
| Jul-22 | 2 |
| Aug-22 | 13 |
| Sep-22 | 3 |
| Oct-22 | 6 |
| Nov-22 | 3 |
| Dec-22 | 5 |

**Near Miss Quarterly Comparison**

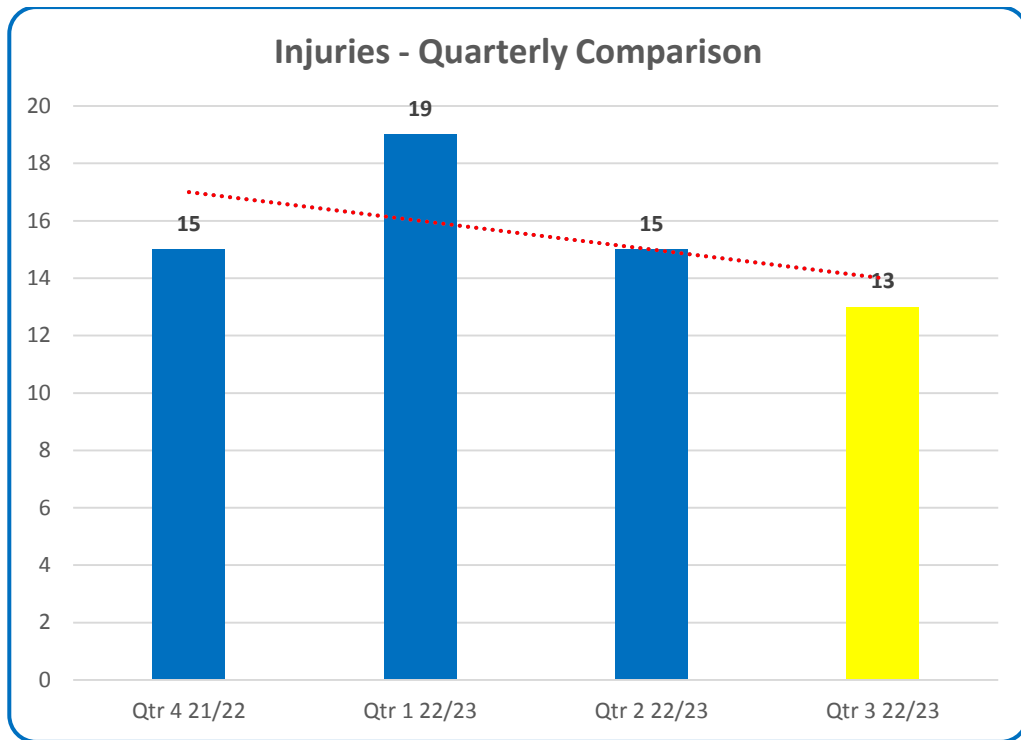| | Qtr 4 21/22 | Qtr 1 22/23 | Qtr 2 22/23 | Qtr 3 22/23 |
|---|---|---|---|---|
| Near Miss | 16 | 19 | 18 | 14 |

*Personal Injuries*:

2.8.  The charts overleaf compare the Service's injury rates over a rolling 12-month period, as well as highlighting the Quarter 3 figures. The injury figures in general remain low, the trendline showing a reduction over 2022. Quarter 3 showed a decrease of 2 injuries when compared to the previous quarter, a 13% reduction in injuries.

**Injury to Persons safety events on a rolling 12 month basis**

| Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | 7 | 3 | 4 | 10 | 5 | 5 | 6 | 4 | 4 | 4 | 5 |

**Injuries - Quarterly Comparison**

2.9.     The annual trend over the last 4+ financial years (2017/18 – 2021/22), however, is reducing as shown on the graph overleaf:



**Injury to Person**
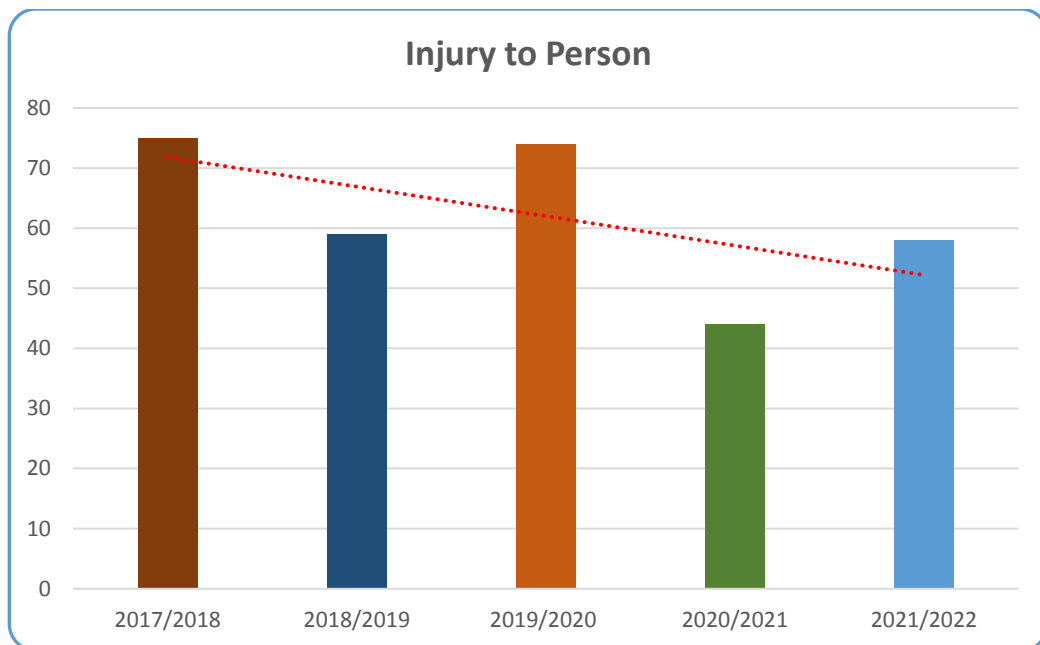
*Vehicle Incidents*:

2.10. Vehicle related incidents reduced in quarter 3, quarter 2 had seen a spike in vehicle related incidents. This was linked to an increase in operational activity over that quarter. Vehicle related accidents are primarily during non-blue light activity, the majority related to slow speed manoeuvring. Clipping hedges and banks on tight lanes, or another vehicle in congested streets, as well as when manoeuvring at the incident. The Services Occupational Road Risk group meets quarterly to review driving and vehicle related issues. This includes suggesting proactive action to improve individual or organisational driving and vehicle related outcomes.
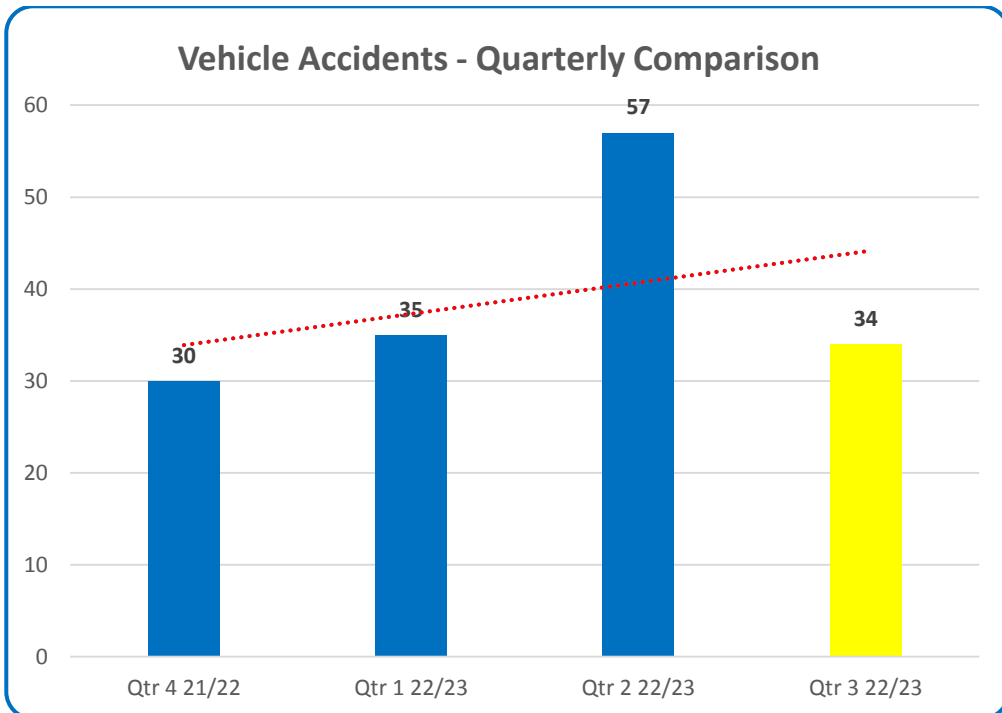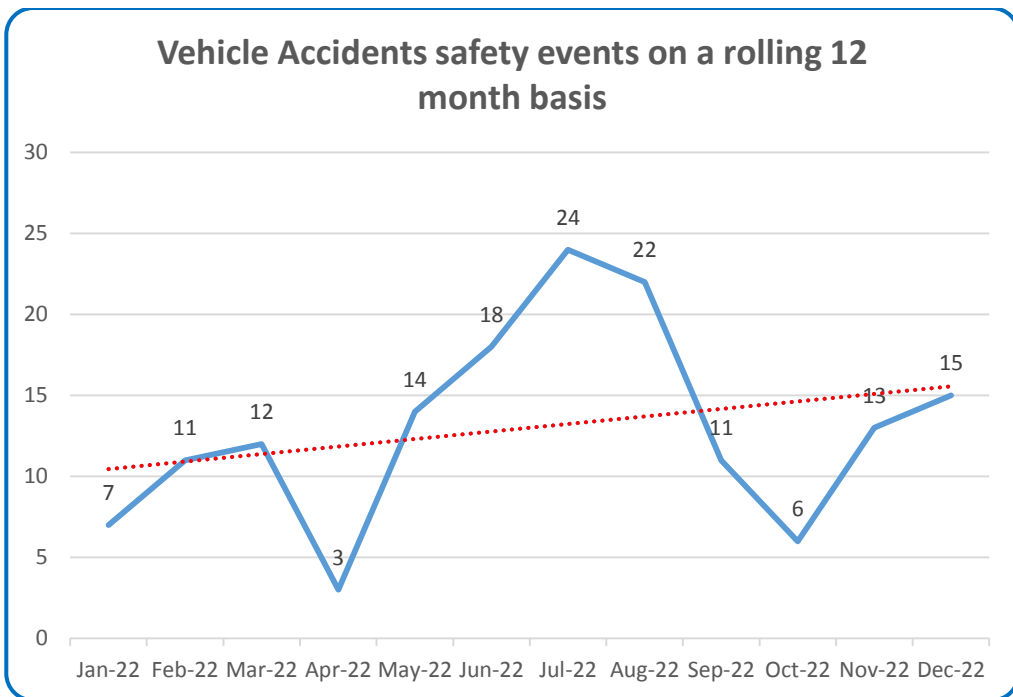
*Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR):*

2.11.     The Service is required to report certain types of work-related safety event outcomes to the Health and Safety Executive (HSE) as required under the RIDDOR regulations. This will be reported on an annual basis as a financial, year by year comparison as at Q1.

**Sickness and Absence:**

2.12.     There continues to be an overall increase in sickness absence average days lost April to November 2022 across the 3 absence types; long-term sickness, short term certified and uncertified. This is because Covid is calculated within our general sickness absence symptoms.
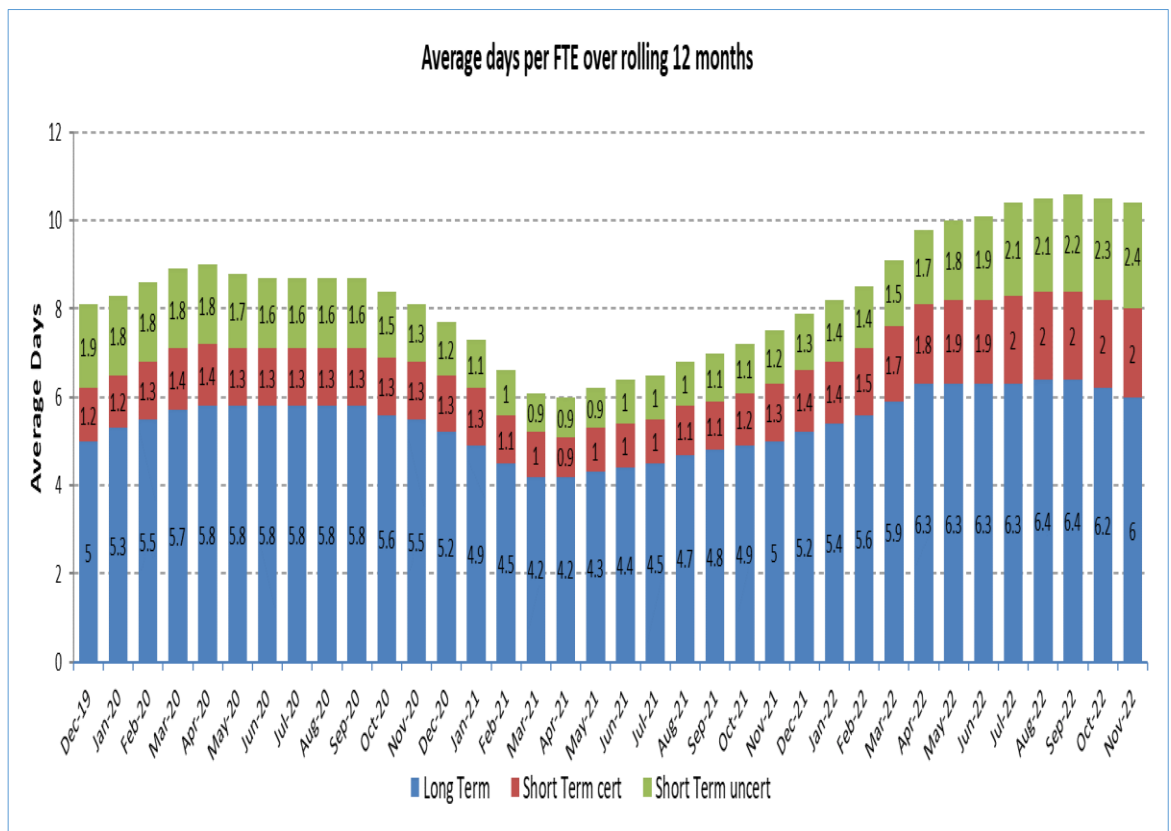


**Annual comparison (average days lost) year on year per FTE**

2.13.     The Service increase in average days lost at 6.73 April to November 2022 compared to 5.90 for the same period 2021 last year, an increase of .83 days per employee, 13.5%.

Chart: Days per FTE by year. Legend: Year end sickness rate (blue), Year to date (November) (green).
- 2018/19: Year end 7.68, Year to date 5.17
- 2019/20: Year end 9.07, Year to date 5.66
- 2020/21: Year end 6.29, Year to date 4.54
- 2021/22: Year end 9.41, Year to date 5.90
- 2022/23: Year to date 6.73
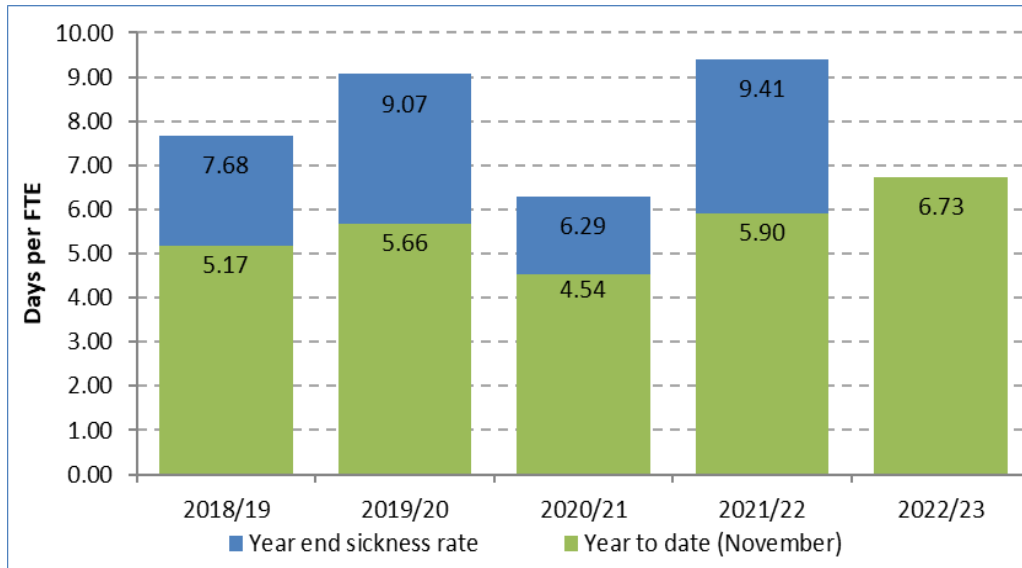
2.14. Covid related sickness absence in 2020 and 2021 was not recorded within our sickness data but collated separately. Since 1 April 2022 any Covid related sickness has been recorded, reflecting an increase to our sickness absence figures within the colds/flu category.

**National Fire Service Data**

2.15. The Cleveland National Fire Service report for Quarter 1 April – Sept 2022, showed a variance between 35 Fire Services, from the lowest at 3.23 to the highest of 10.53 sickness days per FTE. For the same period our Service was at 5.02.

2.16. In comparing our local Fire Services and understanding their workforce population in comparison to our Service, our sickness average days lost per FTE falls below all of them and reflects a lower number when compared to South Wales who have a similar size workforce.

**Comparative Neighbouring Fire Service Sickness Days FTE**

| Service | Total | W/T | On Call | Support | Control | Sickness FTE April-Sept 2022 |
|---|---|---|---|---|---|---|
| Cornwall | | | | | | 4.90 |
| Avon | 838 | 478 | 150 | 166 | 44 | 5.33 |
| Dorset/ Wilts | 1358 | 402 | 590 | 333 | 33 | 5.71 |
| South Wales | 1720 | 800 | 627 | 250 | 43 | 6.89 |
| **DSFRS** | **1872** | **415** | **849** | **572** | **36** | **5.02** |

2.17. The National Fire Service (NFS) data indicates that, for the period April 2022 to September 2022 compared against the same period for 2021, there has been an increase in sickness across all staff groups:

Wholetime 28%      On Call 1%      Control 16%      Green Book 28%

2.18.    The table below depicts % of total working days/shifts lost taken within each staff group, comparing DSFRS with National FRS data.

| Staff Group for National FRS Data Apr-Sept 22 | National FRS % of total working days/shifts lost | DSFRS % of total working days/ shifts lost |
| --- | --- | --- |
| Wholetime | 2.67 - 14.61 | 6.21 |
| Control | 2.47 - 21.78 | 7.05 |
| Support | 0.83 - 5.18 | 2.85 |

2.19.    On Call was not included in the National data set for comparison against other FRS's.

2.20.    The NFS data also details the main causes of sickness absence to be musculoskeletal, mental health and respiratory (including Covid/colds/flu).

**Shift days lost by sickness type**

2.21.    In quarter 3 'cold and flu' 'mental health' and 'musculoskeletal' are the primary sickness absence reasons across all staff groups, with Colds and flu 23.5%, musculoskeletal at 23.3%, and mental health 20.8%. This reflects a similar upward trend in the NFS data particularly the cold/flu category.
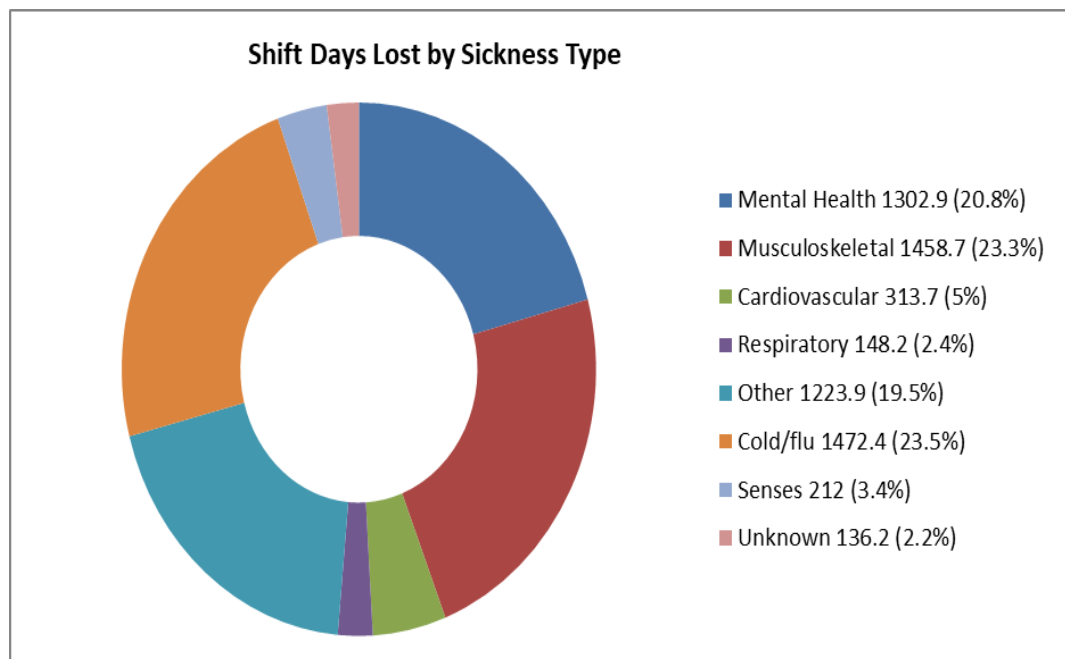


2.22.    Understanding this data enables us to understand our wellbeing interventions and we continue to deliver these to our Line Managers and employees through the Human Resource Business Partners and the Health and Wellbeing team. The health and wellbeing services continues to develop iterative education programmes, early interventions, and support.

**Mental Health**

2.23. The table below details stress related sickness reported at the time of absence in the period June 2022 to November 2022 for work related and non-work-related sickness absence. It shows a minor decrease in non-work-related absences.

**Stress related sickness absences**

|  | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 |
|---|---|---|---|---|---|---|
| **Work Related** | 1 | 1 | 1 | 1 | 1 | 1 |
| **Non-Work Related** | 28 | 25 | 23 | 22 | 21 | 28 |
| **Unknown** | 0 | 0 | 0 | 0 | 0 | 0 |

2.24. Where data has been collated through Personal Stress Assessments, there is a correlation between non-work related and work-related stress The data collated highlights a noticeable increase in the number of employees affected by difficulties in their personal relationships, financial and childcare issues.

2.25. The Service has recently organised Cost of Living workshops with the Firefighters Charity which was well attended. Resources have been made accessible though our Service Intranet.

**By Contract Type**

2.26. Contract type shows that there has been a slight increase across staff groups since the last quarter.
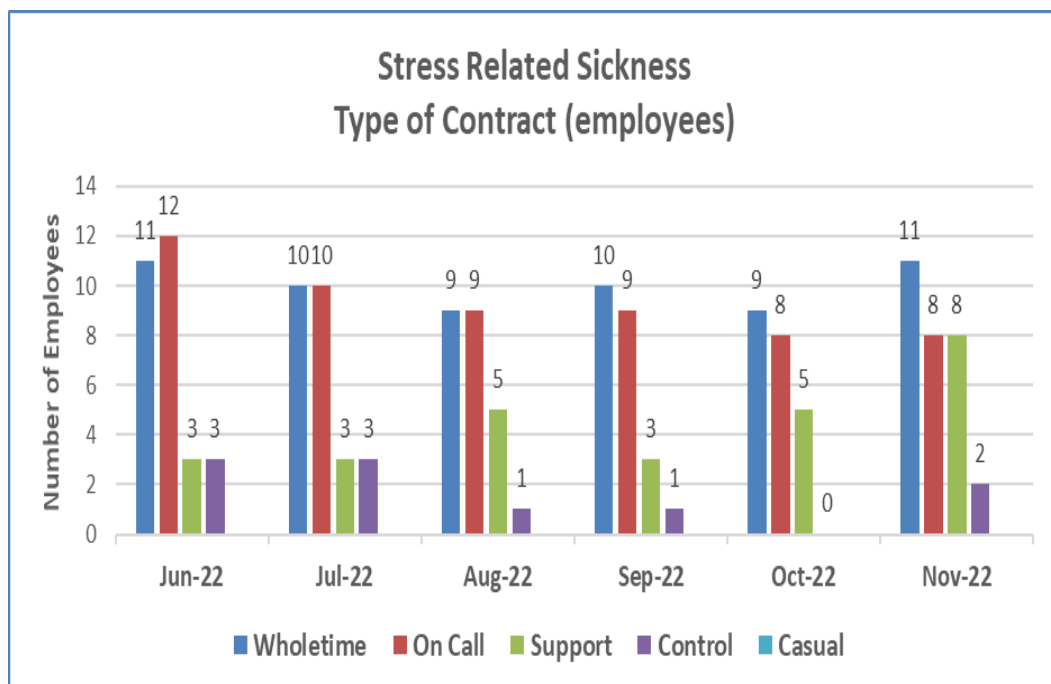
2.27.    This information can be further broken down into the other reasons which capture stress related absence, with some of the collective mental health conditions cited of anxiety, depression and PTSD. There has been slight increase in the number of stress cases since June 2022 and the Service continues to monitor targeted interventions and the overall impact on these figures.

**Stress related absence by reason**
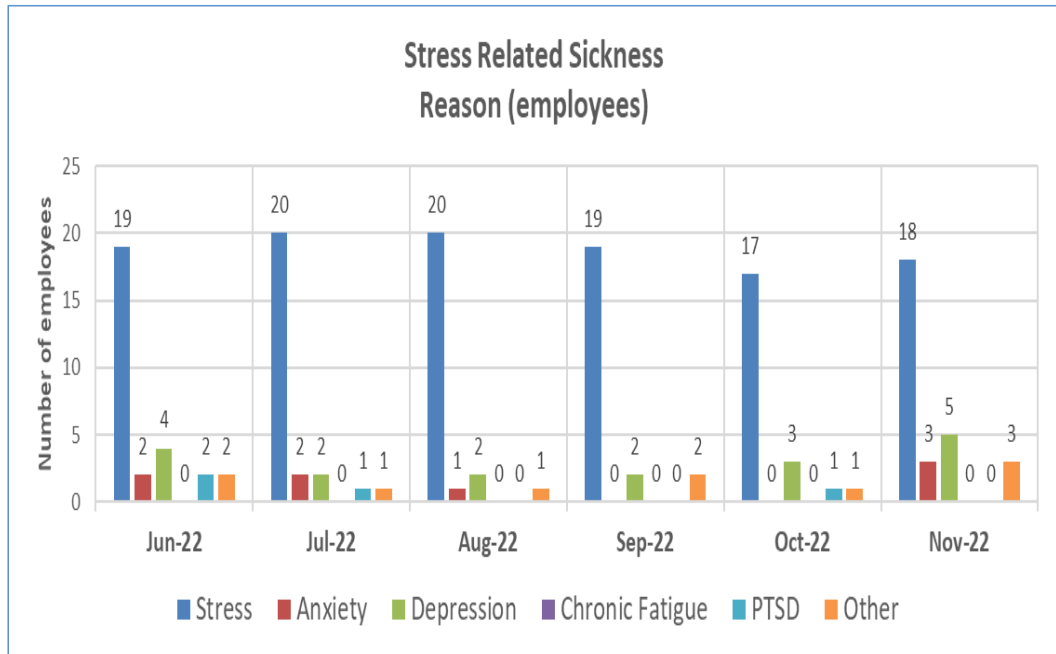


**Health and Wellbeing Support**

2.28.    Since the Service recently teamed up with Benenden Health from 1 July 2022 there are 94 active members of which 43 are employees and the remainder are family members. This has given members the opportunity to access several easily accessible health benefits at a reasonable monthly fee.  From July 2022 to January 2023 those scheme members who accessed a benefit were 69% for 24-hour GP advice line and 25% for diagnostic consultation & tests.

2.29.    Yoga on the Frontline, a recent pilot project has been taken to Barnstaple group after their initial programme was delivered to employees based near SHQ. Feedback and evaluation of those more frequently exposed to stress will be provided. This intervention is built on prevention to deliver much needed access to tools for effectively managing stress and building mental and physical resilience and build on optimising performance in their roles.

2.30.    Continued Health and Wellbeing interventions include a recent collaboration with the Firefighters Charity to deliver Wellness Webinars which include, developing resilience, sleep and health, stress management and cost of living advice and support. These have been well attended to capacity and some of these workshops will be targeted internally across the Service.

2.31.   The current wellbeing network which includes trained Staff Supporters and Mental Health First Aiders is being revamped to a Wellbeing Champions network, to pro-actively support the health and wellbeing agenda across the Service.

2.32.   The Health and Wellbeing provision has undergone a stringent procurement process in 2022 with 4 lots awarded as follows:

1.   Occupational Health to Health Partners who commenced as the new provider from 1st November 2022.

2.   Counselling, went to Work Out Solutions

3.   Physio remained with Exeter Physio

4.   Drugs and Alcohol (with-cause testing) was awarded to Randox Testing Services will be disclosed shortly. Cause testing is conducted when there is suspected drug or alcohol abuse in the workplace, whether allegations are made, suspicion arises, if drugs and alcohol have been found in work or following an accident. Randox will also write a full policy and relevant procedure to ensure compliance, aligned with an education programme for Manager's Awareness Training, to be fully conversant with drug trends, identifying drug use and DSFRS policy and procedure.

2.33.   The Health and Wellbeing team have been working closely with Diversity and Inclusion and the Dyslexia Support Network to launch the Neurodiversity information pages. The fire service attracts more people with the dyslexia skills of problem solving, leadership, innovation, heightened visual skills and the ability to see "the big picture."

2.34.   The Equality Act 2010 prohibits unlawful discrimination against people within protected characteristic groups. Dyslexia falls within one of those groups – disability.  Some employees already have a medical diagnosis and have reasonable adjustments in place.

2.35.   In 2020 the Service explored an on-line neurodiversity screening tool 'Do IT Profiler that through a series of questions, gives an indication of one of 14 neurodiversity difficulties (i.e. dyslexia; dyspraxia; dyscalculia; autism; ADHD etc).  This tool is not a medical diagnosis but enabled us to better support an employee where they know or suspect they may be neurodiverse.  In the last year over 20 employees have used this tool with the majority of outcomes indicating dyslexic traits.

2.36.   Once the screening questions have been completed, the individual is provided with a report giving recommendations of workplace support such as easy to purchase tools; reader pens or use of MS365 Accessibility tools. HR, Managers and the employee can work together to look at supportive ways of working and the personalised report can also be ported across to any learning or training the employee may encounter on the employment journey with the Service.

**Fitness Testing**

|  | Total Number as of 1701/2023 | Percentage as 17/01/2023 |
|---|---|---|
| Number requiring test (in scope) | 1570 | 100% |
| Number passed | 1550 | 98.7% |
| Red & Amber (additional support) | 6 | 0.38% |

2.37.  All in scope staff have taken a fitness test. 1550 met the required standard and 6 did not. Of the remaining 14 individuals, 8 are new recruits with valid fitness tests but do not have a PR number yet so can't be recorded on the system yet. The remaining 6 individuals are out of date for various reasons (long term absence etc) 2 of which have been escalated via the HR Business Partners.

**Supporting the Red & Amber groups**

2.38.  The 0.38% Red and Amber (Fail) group equates to 6 individuals who require additional support. Every member of staff in the Red/Amber category is subject to a 3 month retest period and receives a development plan. Including a fitness and nutrition plan and ongoing additional support from the fitness instructor. At 6 months, if staff are still unable to achieve the required standard, then a capability process is started working with the HR business partners.

2.39.  Every member of staff in the Red/Amber category is subject to a 3-month retest period and receives a development plan. Including a fitness and nutrition plan and ongoing additional support from the fitness instructor.

2.40.  At 6 months, if staff are still unable to achieve the required standard, then a capability process is started, working with the HR business partners.

**A review of fitness testing**

2.41.  The People Development Team have begun engagement both nationally and regionally to ensure that DSFRS continues to explore and develop a more inclusive and proactive approach to fitness and fitness testing. Data is being collected on the impact of fitness testing on characteristics such as age, gender, ethnicity, disability and test type to influence a more realistic and sustainable testing model for all.

3. **PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(b)**

*Strategic Policy Objective 3(b) - 'Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience.'*

**Diversity**:

3.1. This is an annual measure looking to see a year-on-year improvement and will be next reported in full in Quarter 4 of 2022-23.

3.2. It is clear from the Service's workforce statistics that there is an underrepresentation of women in our organisation. As of 31 December 2022, the figures are as follows:

- female representation in the Devon & Somerset workforce - 14.6%; and

- Wholetime and on-call representation - 7.0% and 6.2% respectively.

3.3. At the meeting in July 2022 (Minute PC/22/5 refers), the Committee asked for a focus on activities aimed at increasing the number of operational women and supporting their development and retention.

**Retention:**

3.4. Retention figures of 2022 show an increased retention of women, making gender related retention now fairly similar around 10%. It is likely that Pay for Availability has contributed to that for our On Call staff, both men and women, as gives more financial security and therefore independence.

3.5. Maternity pay: with effect from 01 April 2023, the Service will be further enhancing the occupational maternity pay to eligible staff. Work was carried out in 2022 to assess how the Service compared to other FRAs nationally as well as other public sector organisations in terms of what occupational maternity pay was offered to staff.

**Promoting Inclusion, developing strong leaders, living the values, a fair place to work**:

3.6. Progress against actions related to both this data and other findings in the People Pillar of the HMICFRS report are being reported to this Committee separately to this performance report.

3.7. New training presentation on values, behaviours and ethics has been developed and is due to be delivered face to face to all staff by the end of March. This training, together with an increase in internal communications around cultural reform, will support embedding the expectations of the organisation. Members of ELT visit teams and implementation of cultural leads in groups to support the work in operational teams will further support the messages.

3.8.    The Diversity & Inclusion policy has been published and implementation has commenced. The purpose of this policy is to ensure we promote an environment and culture that is consistent with our values and code of ethics, where individuals are valued and treated with respect and fairness. As a public sector organisation, DSFRS has a legal duty (Public Sector Equality Duty) to integrate consideration of equality and good relations into its day-to-day business.

3.9.    The policy includes 8 principles which are based on our values and ethics.

1.    Provide equal access to our services for all members of our community.

2.    Facilitate meaningful and inclusive engagement both with staff and our communities, which promotes a culture of dignity and respect.

3.    Assure equality, diversity and inclusion in the workplace through leadership accountability and measurement, by designing it into everything we do.

4.    Create an inclusive working environment promoting dignity and respect for all, free of bullying, harassment, victimisation and unlawful discrimination. A compassionate and safe work culture that enables staff to be their authentic self and be empowered to have a voice, challenge and share their experiences.

5.    Make opportunities for training, development and progression available to all staff, who will be helped and encouraged to develop their full potential, so they can be at their best and their talents can be fully utilised to maximise the efficiency of the Service.

6.    Make decisions concerning staff and applicants, in relation to recruitment, development and progression, based on merit.

7.    Undertake assessments to establish the impact on (certain groups of) people on policies, procedures, strategies, projects and improvement initiatives, with the aim to identify adverse impact or discrimination and take reasonable action where these arise.

8.    Monitor the make-up of the workforce, applicants and community/customers regarding information around protected characteristics.

3.10.   Two new e-learning packages, one for all staff and one for managers, were introduced in the last quarter of 2022 in respect to equality, diversity and inclusion. All staff were required to complete the relevant training by 31 December. 87% of staff have done so.

3.11.   Performance /conflict training for managers has been made available through our e-learning platform and advertised to encourage take up. Further e-learning packages will be released throughout the year to develop capability in managers to create a work environment which is inclusive and psychologically safe.

3.12.   A working group has been created to revise our onboarding and induction process for all staff, specifically but not solely, to include the setting of expectations of behaviour, values and ethics.

**Grievance, Capability and Disciplinary**

3.13.   The table below gives a summary of the number of grievances and disciplinary cases that the Service managed for the last 3 years.  This is from the spreadsheet that is held in HR. As can be seen from this table the number of grievances has increased this year. The majority of these grievances are linked to allegations of unfair treatment or processes. The majority of disciplinary hearings are linked to inappropriate language and/or behaviour. During last year there were 10 formal capability processes instigated the majority of these being linked to not achieving fitness standards.

| Performance Process | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|
| Grievance | 10 | 13 | 12 | 22 |
| Disciplinary | 16 | 12 | 31 | 21 |
| ET | 1 | 0 | 0 | 3 |

**Update on strategic Workforce Planning**

3.14.   On a monthly basis, the People Services team provide to the Strategic Workforce Planning Meeting a minimum of the following information:

- Current position on the overall establishment to provide an overview of current establishment figures, starters and leavers for staff groups

- Sickness Absence Data, Health & Wellbeing including current sickness absence data, including long term and short-term sickness and restricted duties cases update on diversity profile data.

- Recruitment information providing updates on recruitment and selection processes and progress.  Provides information on uniformed positions to give clear indication on where current vacancies are, and the overall effect on workforce. On call station recruitment

- Development Programme updates to outline and inform the number of individuals progressing through assessments centres to be ready to apply crew, watch, station manager roles as and when they become vacant

- Diversity Information which tracks starters, leavers and overall diversity across the organisation
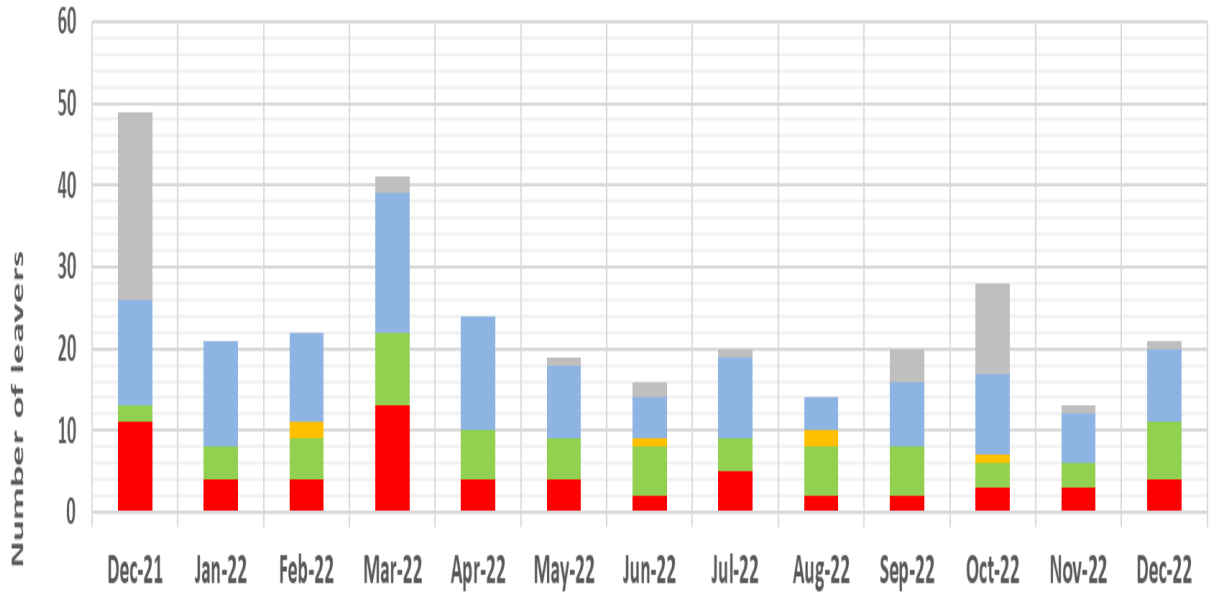
- Apprenticeships update

3.15.    This data enables the Service to workforce plan effectively in a proactive way, gives assurance on overall establishment numbers and will enable us to identify trends more easily.

3.16.    During the coming months the following iterations of the data presentation will start to inform the Committee on trends.

**Turnover**

3.17.    There are indications that turnover is increasing across all occupational groups. This could be due to a number of factors an aging workforce who are coming to the point that they can draw their pension benefits and a competitive employment market.

3.18.    The tables below show the last 12 months of starters and leavers.
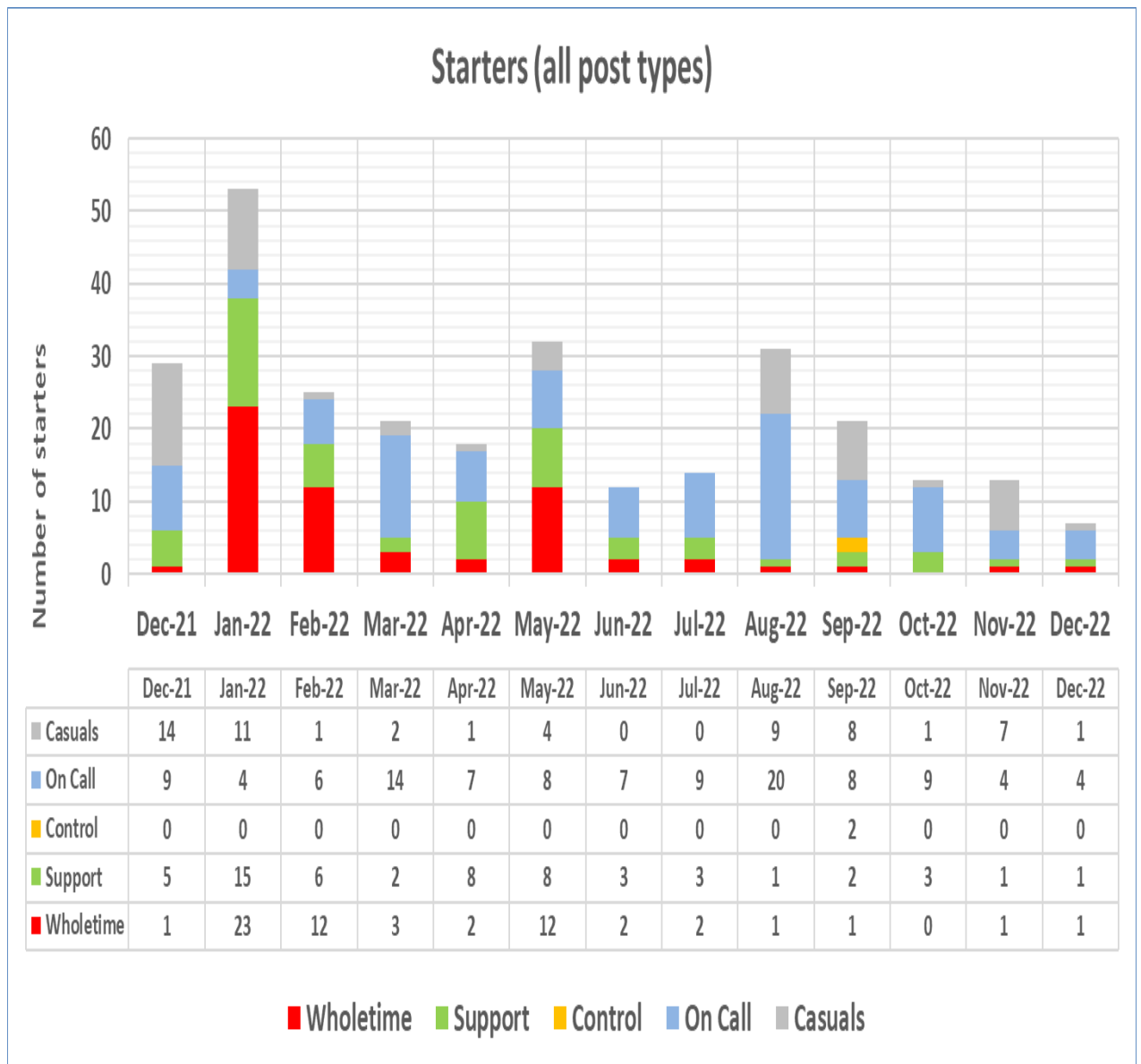


## Starters (all post types)

|  | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Casuals | 14 | 11 | 1 | 2 | 1 | 4 | 0 | 0 | 9 | 8 | 1 | 7 | 1 |
| On Call | 9 | 4 | 6 | 14 | 7 | 8 | 7 | 9 | 20 | 8 | 9 | 4 | 4 |
| Control | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Support | 5 | 15 | 6 | 2 | 8 | 8 | 3 | 3 | 1 | 2 | 3 | 1 | 1 |
| Wholetime | 1 | 23 | 12 | 3 | 2 | 12 | 2 | 2 | 1 | 1 | 0 | 1 | 1 |

# Leavers (all post types)



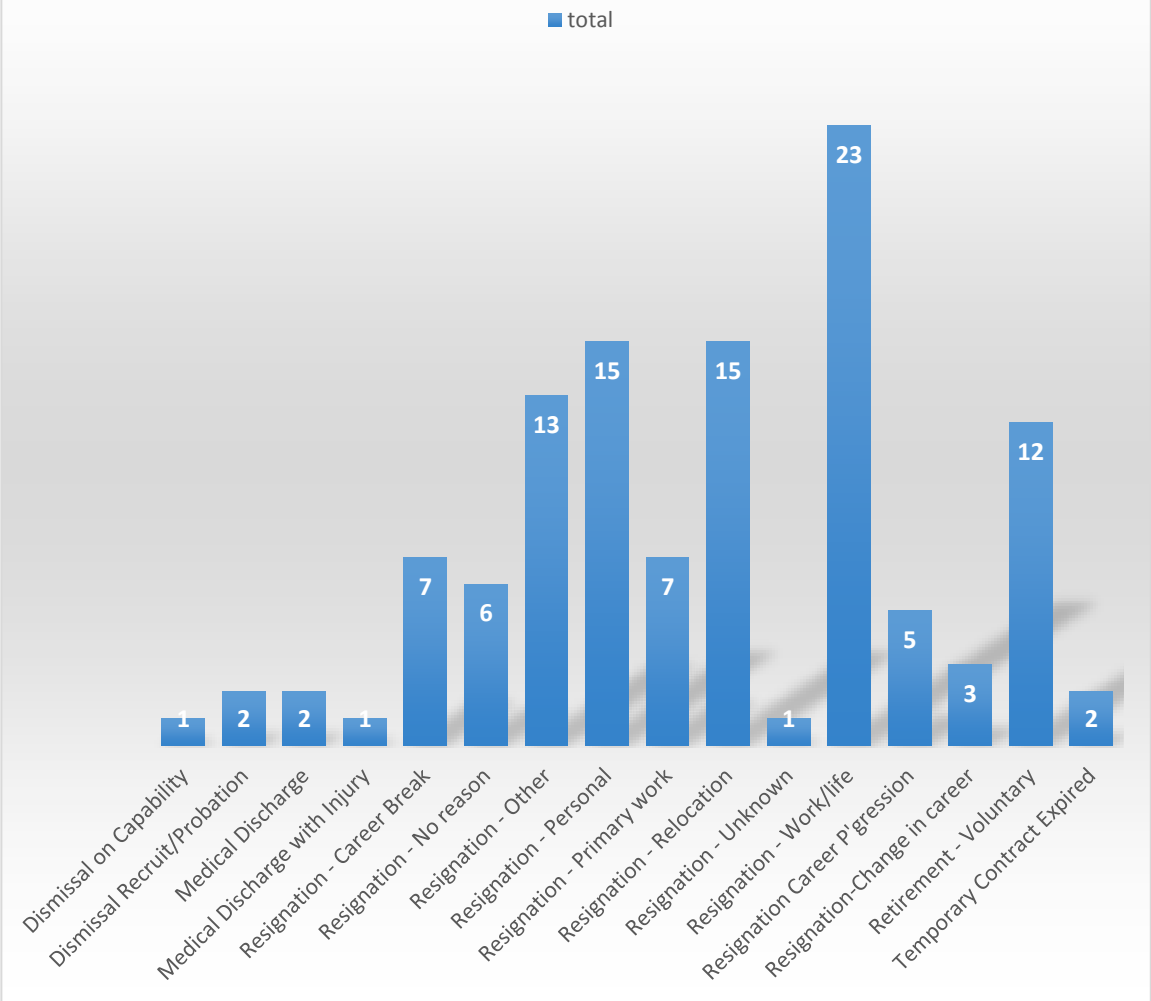| | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Casuals | 23 | 0 | 0 | 2 | 0 | 1 | 2 | 1 | 0 | 4 | 11 | 1 | 1 |
| On Call | 13 | 13 | 11 | 17 | 14 | 9 | 5 | 10 | 4 | 8 | 10 | 6 | 9 |
| Control | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 0 |
| Support | 2 | 4 | 5 | 9 | 6 | 5 | 6 | 4 | 6 | 6 | 3 | 3 | 7 |
| Wholetime | 11 | 4 | 4 | 13 | 4 | 4 | 2 | 5 | 2 | 2 | 3 | 3 | 4 |

■ Wholetime   ■ Support   ■ Control   ■ On Call   ■ Casuals

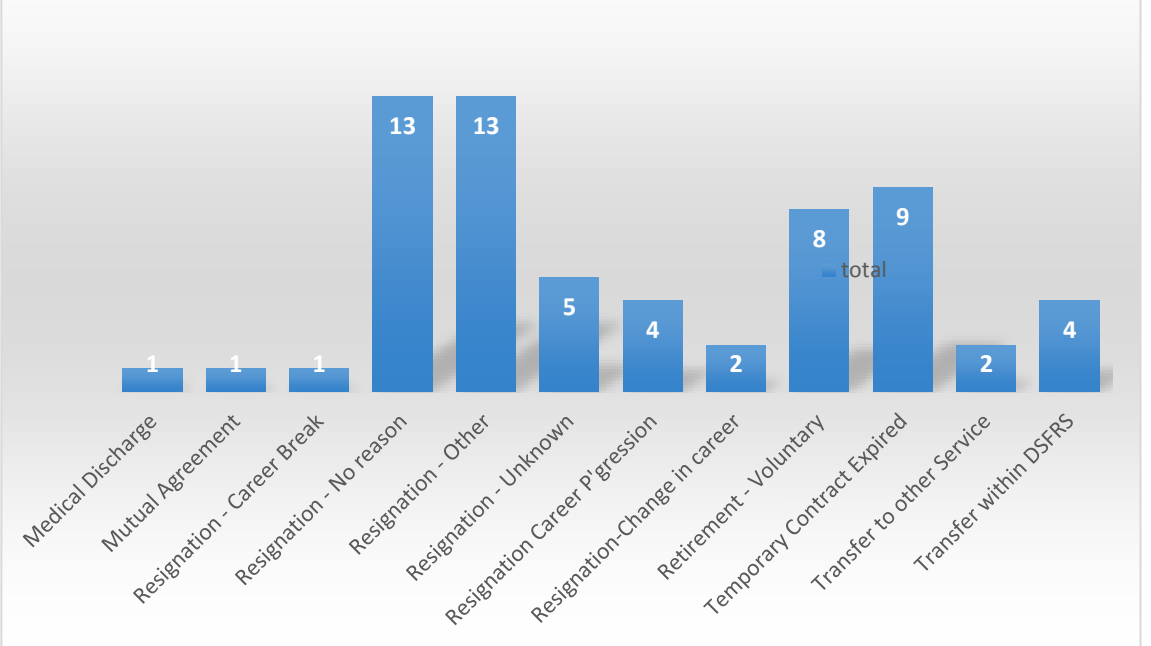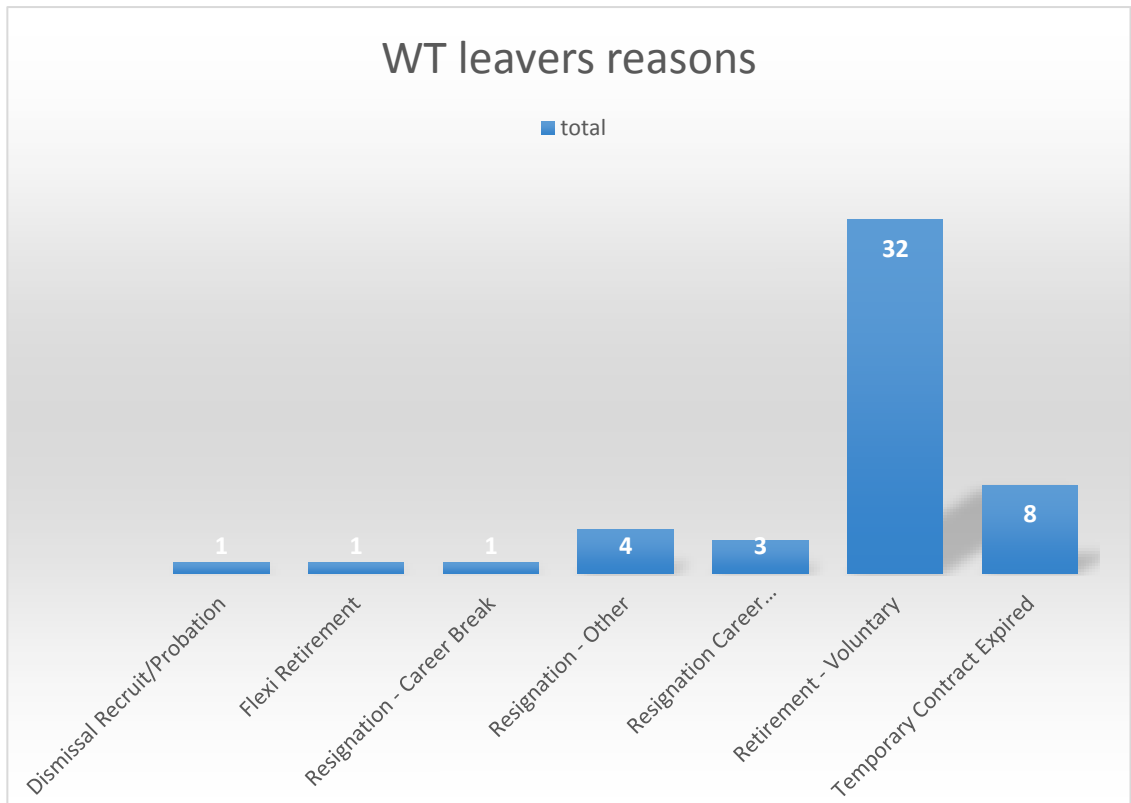# Starters and Leavers (all post types)



— Starters   — Leavers
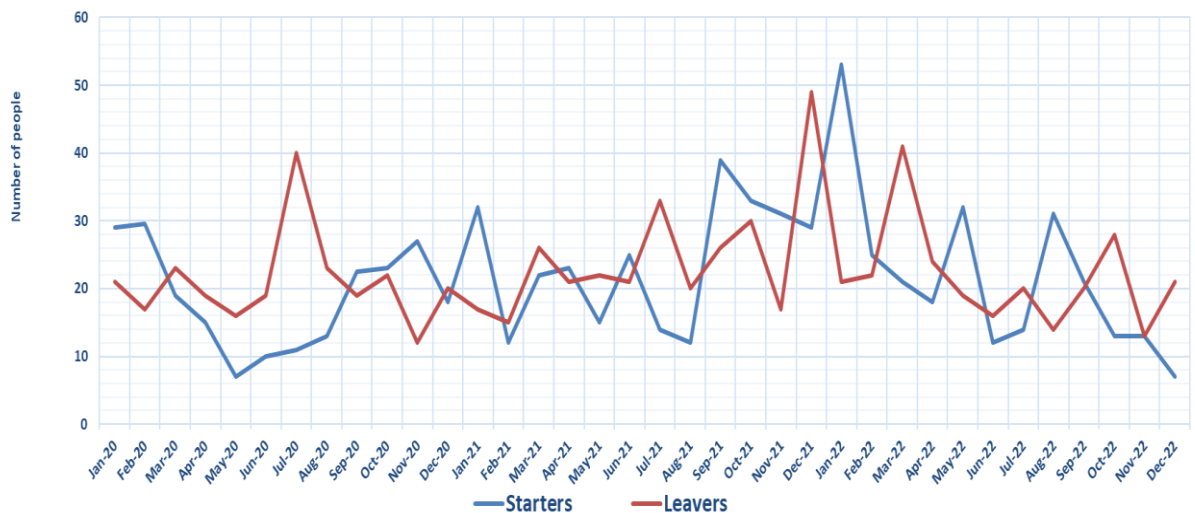
3.19.   Looking at data that is currently available, the highest turnover is on-call. Looking at the data for the last 12 months on-call staff had an average actual leavers of 11 per month, support staff 6 leavers per month, wholetime staff 5 leavers per month.

3.20.   In terms of starter averages:

- Support staff: 5 actual

- On call average: 9 actual

- Whole time: 6 actual

3.21.   As can be seen from this brief analysis the trend is the Service is losing more staff than it is recruiting in support and on call staff.  Whilst on-call recruitment continues across the majority of on-call stations it will require continued concentrated effort to achieve numbers required to maintain operational requirements.

3.22.   The impact of pausing recruitment for all "non-essential roles" within the professional and technical in the middle of last year has meant that 23 roles have not been recruited too. The Service will need to monitor this closely to ensure that the impact is minimalised.

3.23.   In terms of reasons for leaving the tables overleaf provide a summary of reasons.  As can be seen from these tables, the top reasons for leaving in each group are as follows:

- Support staff are leaving for other/unknown reasons;

- On call staff indicate that work life balance is the top reason for leaving. This may be due to trying to balance both primary and secondary jobs and the nature of the work for the Service; and

- The greatest number of Wholetime staff leaving are those taking pension benefits.

3.24.   A new exit policy, procedure and exit form is being published and it is hoped that this will enable the Service to review reasons for leaving in more detail in the coming months.
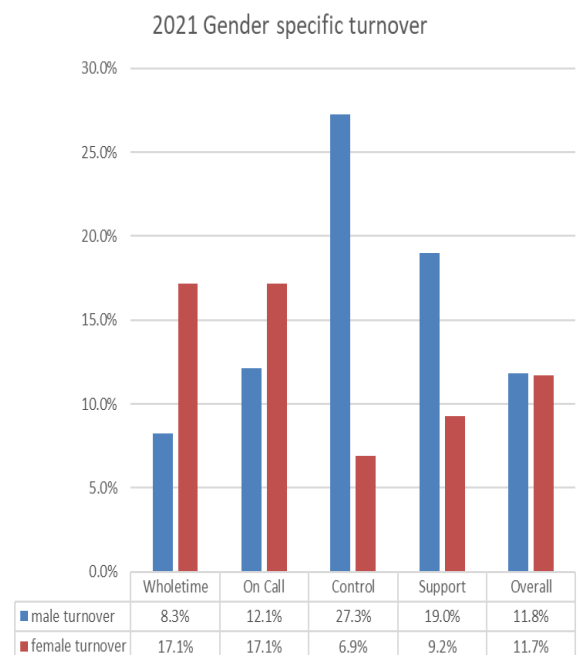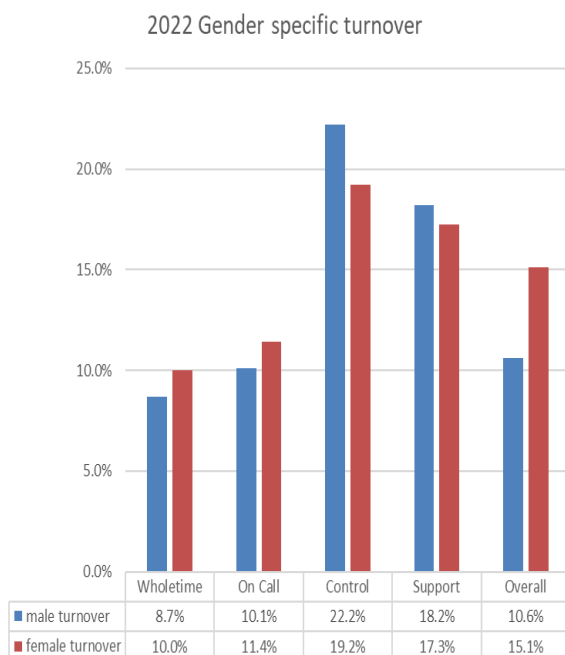
# On Call leavers reasons

Legend: ■ total

| Reason | total |
|---|---|
| Dismissal on Capability | 1 |
| Dismissal Recruit/Probation | 2 |
| Medical Discharge | 2 |
| Medical Discharge with Injury | 1 |
| Resignation - Career Break | 7 |
| Resignation - No reason | 6 |
| Resignation - Other | 13 |
| Resignation - Personal | 15 |
| Resignation - Primary work | 7 |
| Resignation - Relocation | 15 |
| Resignation - Unknown | 1 |
| Resignation - Work/life | 23 |
| Resignation Career P'gression | 5 |
| Resignation-Change in career | 3 |
| Retirement - Voluntary | 12 |
| Temporary Contract Expired | 2 |

# Support leavers reasons

Legend: ■ total

| Reason | total |
|---|---|
| Medical Discharge | 1 |
| Mutual Agreement | 1 |
| Resignation - Career Break | 1 |
| Resignation - No reason | 13 |
| Resignation - Other | 13 |
| Resignation - Unknown | 5 |
| Resignation Career P'gression | 4 |
| Resignation-Change in career | 2 |
| Retirement - Voluntary | 8 |
| Temporary Contract Expired | 9 |
| Transfer to other Service | 2 |
| Transfer within DSFRS | 4 |

WT leavers reasons

| Reason | total |
|---|---|
| Dismissal Recruit/Probation | 1 |
| Flexi Retirement | 1 |
| Resignation - Career Break | 1 |
| Resignation - Other | 4 |
| Resignation Career... | 3 |
| Retirement - Voluntary | 32 |
| Temporary Contract Expired | 8 |

**Diversity and Inclusion**

3.25.    The Service continues to have at least 92% of it's workforce identified as "white", Figures indicate that less that 3% identify as LGB, less than 3% identify as being "disabled", less than 15% are female.

3.26.    The tables below compare male and female turnover across the main occupational groups and it can be seen that in 2022 female turnover has increased from 2021 by 3.6%. Whilst not included in this report diversity across the Service has not significantly changed.



2022 Gender specific turnover

| | Wholetime | On Call | Control | Support | Overall |
|---|---|---|---|---|---|
| male turnover | 8.7% | 10.1% | 22.2% | 18.2% | 10.6% |
| female turnover | 10.0% | 11.4% | 19.2% | 17.3% | 15.1% |



2021 Gender specific turnover

| | Wholetime | On Call | Control | Support | Overall |
|---|---|---|---|---|---|
| male turnover | 8.3% | 12.1% | 27.3% | 19.0% | 11.8% |
| female turnover | 17.1% | 17.1% | 6.9% | 9.2% | 11.7% |

4.      **PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(c)**

*Strategic Policy Objective 3c) 'Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention.'*

**Recruitment & Retention**

4.1.    Reported above within the update on Strategic Workforce Planning.

**Employee Engagement**

4.2.    Annual or ad hoc measures from internal and external staff surveys aiming to see an increase in participation. No data was available at present, however, a staff survey is due to be carried out in 2023 and the results will be presented in a future report to this Committee.


**SHAYNE SCOTT**
**Director of Finance, People and Estates**

**SUMMARY OF PERFORMANCE AGAINST INDICATORS**

Quarterly Reporting:

| Target area: | Agreed performance measure: | Q3 performance: 2022-23 | Q4 performance: | Q1 (2022-23) | Q2 (2022-23) | Trend |
|---|---|---|---|---|---|---|
| Firefighter Competence | 95% | 1 of 7 core competencies below 95% | | 1 of 7 core competencies below 95% | | ← |
| Accidents | Decrease | 53 | | 59 | 81 | ↓ |
| Near Miss- | Monitor | 14 | | 19 | 18 | ↓ |
| Personal injuries | Decrease | 13 | | 19 | 15 | ↓ |
| Vehicle Accidents | Decrease | 34 | | 35 | 57 | ↓ |
| Short term *(average days per person, per month)* | Improvement | 0.90 | | 0.95 | 1.04 | ↓ |
| Long term *(average days per person, per month)* | Improvement | 0.75 | | 1.55 | 1.53 | ↑↓ |
| Stress related absence *(average number of **people** per month)* | Improvement | 25.5 | | 30.33 | 24.33 | ↑ |
| % Vacancies | Reduction | Not available | N/A | N/A | | N/A |

**People Committee Performance Reporting Forward Plan**

| Meeting Quarter | Subjects |
|---|---|
| April – June 2022 | Quarter 4 Performance Monitoring report including financial year data:<br>• RIDDOR reporting,<br>• Workforce planning |
| July – September 2022 | Quarter 1 Performance Monitoring report including financial year data:<br>• National FRS Sickness comparisons<br>• National FRS H&S comparisons, |
| September – December 2022 | Quarter 2 Performance Monitoring report including 6 - monthly data:<br>• Workforce planning |
| Jan-March 2023 | Quarter 3 Performance Monitoring report including Calendar Year data:<br>• Fitness testing,<br>• Diversity,<br>• Grievance, Capability & Disciplinary |