

OFFICIAL

Human Resources Activity Report

Human Resources Committee

Date: 10 January 2020

Agenda Item: **6**

Submitted By: Chief Employment Services Officer

- Purpose** To inform Members of sickness absence to the end of September 2019 and personnel activity to the end of September 2019.
- Recommendations**
1. That Members approve the amendment to the establishment.
 2. That Members note the content of the report.
- Summary** This report informs Members of the Authority's key areas relating to Human Resources for 2018/19.

Local Government (Access to information) Act 1972

Exemption Category: None

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Background papers open to inspection: None

Annexes: None

1. STAFF PROFILE (EMPLOYEE HEADCOUNT) - 1 OCTOBER 2018 TO 1 OCTOBER 2019

Wholetime

	White British or Irish	Any Other White	Any Other Ethnicity	Mixed	Asian or Asian British	Black or Black British	Chinese	Not Known	Female	Male	Total Staff
Oct 2018	908	10	N/A	17	17	3	1	6	52	910	962
Jan 2019	897	10	N/A	17	17	3	1	6	52	899	951
Apr 2019	893	10	N/A	20	18	3	1	6	53	898	951
Jul 2019	888	10	N/A	19	18	3	1	6	54	891	945
Oct 2019	880	11	9	11	17	3	1	6	54	884	938

Control

	White British or Irish	Any Other White	Any Other Ethnicity	Mixed	Asian or Asian British	Black or Black British	Chinese	Not Known	Female	Male	Total Staff
Oct 2018	48	0	N/A	2	0	0	0	0	36	14	50
Jan 2019	49	0	N/A	1	0	0	0	0	36	14	50
Apr 2019	47	0	N/A	1	0	0	0	0	35	13	48
Jul 2019	46	0	N/A	0	1	0	0	0	34	13	47
Oct 2019	42	0	0	1	1	0	0	1	33	12	45

Retained

	White British or Irish	Any Other White	Any Other Ethnicity	Mixed	Asian or Asian British	Black or Black British	Chinese	Not Known	Female	Male	Total Staff
Oct 2018	124	0	N/A	0	1	0	0	1	6	120	126
Jan 2019	127	0	N/A	0	1	0	0	1	8	121	129
Apr 2019	135	1	N/A	2	1	0	0	1	9	131	140
Jul 2019	137	2	N/A	2	1	0	0	1	9	134	143
Oct 2019	127	0	0	0	1	1	0	18	9	138	147

Fire Staff

	White British or Irish	Any Other White	Any Other Ethnicity	Mixed	Asian or Asian British	Black or Black British	Chinese	Not Known	Female	Male	Total Staff
Oct 2018	274	6	N/A	2	23	2	0	3	168	142	310
Jan 2019	277	5	N/A	3	24	2	0	4	169	146	315
Apr 2019	274	5	N/A	4	24	2	0	4	167	146	313
Jul 2019	275	5	N/A	4	23	2	0	4	166	147	313
Oct 2019	266	5	2	2	21	2	0	10	165	143	308

Brigade Total

	White British or Irish	Any Other White	Any Other Ethnicity	Mixed	Asian or Asian British	Black or Black British	Chinese	Not Known	Female	Male	Total Staff
Oct 2018	1354	16	N/A	21	41	5	1	10	262	1186	1448
Jan 2019	1350	15	N/A	21	42	5	1	11	265	1180	1445
Apr 2019	1349	16	N/A	27	43	5	1	11	264	1188	1452
Jul 2019	1346	17	N/A	25	43	5	1	11	263	1185	1448
Oct 2019	1297	16	11	14	40	6	1	33	261	1157	1418

The above figures include:

Wholetime employees – 4 x Career Break, 3 x Secondment, 1 x Maternity Leave & 1 x Adoption Leave

Control employees – 1 x Maternity Leave

Retained (On-call) employees – 3 x Career Break

Fire Staff employees – 2 x Secondment & 4 x Maternity Leave

2. Sickness Absence

SICKNESS ABSENCE - WORKING DAYS LOST PER EMPLOYEE
OCTOBER 2018 - SEPTEMBER 2019 PER MONTH

	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Ops Response	0.65	0.69	0.61	0.72	0.60	0.62	0.52	0.56	0.59	0.52	0.39	0.55
Ops Support	0.45	0.33	0.05	1.03	0.32	0.00	1.37	0.58	0.00	0.00	0.00	0.00
Prev & Prot	0.42	0.46	0.84	1.51	1.28	1.97	1.28	0.75	0.75	0.47	0.08	0.00
Legal & Gov	0.09	0.86	0.57	0.33	0.57	0.77	0.00	0.09	0.43	0.23	0.19	0.00
Service Support	0.56	0.55	0.65	0.72	0.56	0.56	0.55	0.51	0.52	0.86	0.69	0.28
Emp Services	0.85	0.60	0.53	0.49	0.45	0.80	0.76	0.49	0.81	1.32	1.14	0.58
Finance	0.00	0.13	0.43	0.07	0.20	0.22	0.69	0.20	0.00	0.80	1.53	0.00
FSHQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.62	0.64	0.60	0.72	0.60	0.67	0.57	0.54	0.57	0.59	0.45	0.47
Target	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58
Previous Year Total (2017/18)	0.74	0.67	0.61	0.55	0.53	0.59	0.48	0.46	0.35	0.50	0.55	0.55

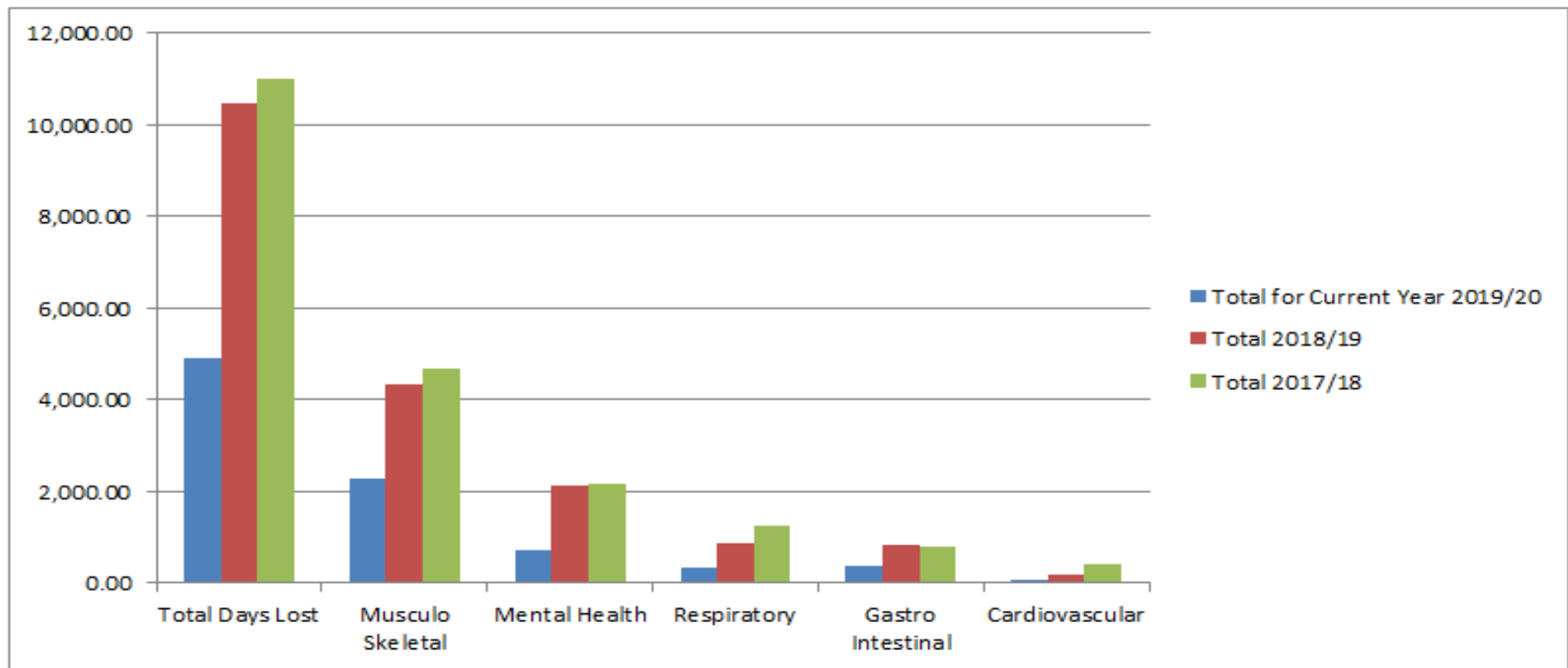
GREEN - BELOW TARGET
AMBER - WITHIN 10% OF TARGET
RED - OVER 10% OF TARGET

* Please note that , due to a change of HR database reporting, this September figure does not include any Fire Staff employees

Absence over the 12 months equates to an average of 7.40 days per employee (this figure does include Fire Staff employees).

SICKNESS ABSENCE – MAJOR CAUSES TO 30 SEPTEMBER 2019 (Fiscal Years)

	Total Days Lost	Musculo Skeletal	Mental Health	Respiratory	Gastro Intestinal	Cardiovascular
Total for Current Year 2019/20	4,922.50	2,291.00	726.00	342.00	373.00	59.00
Total 2018/19	10,476.50	4,318.50	2,130.00	885.00	849.50	175.12
Total 2017/18	11,014.00	4,694.50	2,146.58	1,259.00	790.32	417.00
Total	26413.00	11304.00	5002.58	2486.00	2012.82	651.12
Percentage	100.00%	42.80%	18.94%	9.41%	7.62%	2.47%



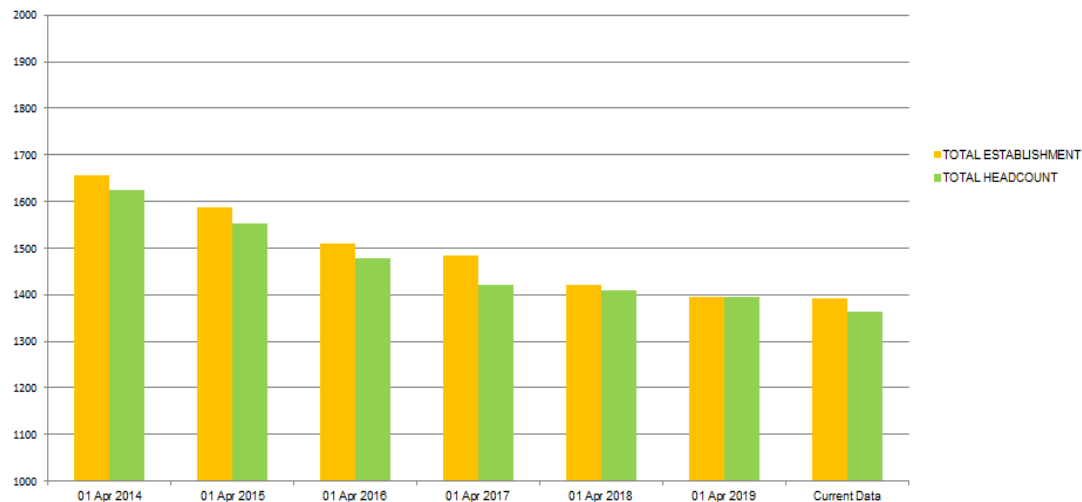
3. ESTABLISHMENT AND STRENGTH APRIL 2014 to PRESENT DAY

Summary Figures – Establishment and Strength

	TOTAL ESTABLISHMENT	TOTAL HEADCOUNT	WHOLETIME ESTABLISHMENT	WHOLETIME HEADCOUNT	RETAINED ESTABLISHMENT	RETAINED POSITIONS COVERED*	CONTROL ESTABLISHMENT	CONTROL HEADCOUNT	GREEN BOOK ESTABLISHMENT	GREEN BOOK HEADCOUNT
01 Apr 2014	1657	1624	1202	1198	144	118	43	47	268	261
01 Apr 2015	1587	1552	1153	1144	120	96	42	41	272	271
01 Apr 2016	1511	1479	1074	1059	120	96	42	49	275	275
01 Apr 2017	1483	1421	1032	985	120	94	43	49	288	293
01 Apr 2018	1420	1408	963	959	120	87	43	47	294	315
01 Apr 2019	1396	1394	927	951	120	82	44	48	305	313
Current Data	1393	1379	922	938	120	88	44	45	307	308
Reductions to date	264	245	280	260	24	30	-1	2	-39	-47

* Retained strength shown as number of positions covered not people employed (this includes posts that will be covered by Trainees)

Graphical Representation of Establishment and Strength



Summary Figures - Employee FTE data - Current Date

	Current Headcount	Current Employee FTE
Wholetime	938	936.10
Control	45	43.48
Retained	127	73.00
Fire Staff	308	269.24

4. HEALTH AND SAFETY PERFORMANCE 1 APRIL 2019 – 30 SEPTEMBER 2019

Lost time up to 3 days

Actual performance 2019/20	Target 2019/20
10	26

Lost time over 3 days

Actual performance 2019/20	Target 2019/20
6	23

RIDDOR Major injury/disease

Actual performance 2019/20	Target 2019/20
1	No target set

**5. OCCUPATIONAL HEALTH KEY PERFORMANCE INDICATORS
1 JULY 2019 – 30 SEPTEMBER 2019 2ND Quarter)**

Ref No.	KPI	Target	2nd Quarter 1 st July - 30 th September 2019	YTD 1 st April 2019 – 31 st March 2020	Target achieved for present quarter
1	Management referral to appointment date (3 weeks)	90%	100%	100%	Yes
2	AMA report to management within 48hr	90%	100%	100%	Yes
3	No. of Did Not Attends (DNA's) or cancellation <48 hr notice*		4 (Nurse) 0 (AMA)	11 0	
4	No. of physiotherapy referrals		38	85	
5	No. of counselling referrals		8	18	
6	No. of management referrals		5	12	
7	No. of health screenings		78	166	
8	No. of self-referrals		7	14	
9	No of AMA consultations		143	278	

6. DISCIPLINE AND GRIEVANCE CASES – 1 JULY 2019 – 30 SEPTEMBER 2019

Disciplinary Cases by Directorate

Directorate	Total Received in Period	Total Completed		Current Live Cases	Average time to complete (Days)
FSHQ					
Service Delivery	1		1	1	77
Legal & Governance					
Employment Services					
Service Support					

Oldest Live Case Commenced
02/07/2019
Green < 60 Days
Red > 60 Days

Grievance Cases by Directorate

Directorate	Total Received in Period	Total Completed		Current Live Cases	Average time to complete (Days)
FSHQ					
Service Delivery	8	3	4	1	25
Legal & Governance					
Employment Services					
Service Support					

Oldest Live Case Commenced
15/08/2018
Green < 15 Days
Red > 15 Days

Bullying and Harrassment Cases by Directorate

Directorate	Total Received in Period	Total Completed		Current Live Cases	Average time to complete (Days)
FSHQ					
Service Delivery					
Legal & Governance					
Employment Services	1			1	
Service Support					

Oldest Live Case Commenced
23/08/2019
Green < 45 Days
Red > 45 Days

Mediation Cases by Directorate

Directorate	Total in Period
FSHQ	
Service Delivery	
Legal & Governance	
Employment Services	
Service Support	

There have been no mediation cases in this period

7. RECRUITMENT STATISTICS – 1 JULY 2019 – 30 SEPTEMBER 2019

External Recruitment by Directorate 1 July 2019 2019 to 30 September 2019

Directorate	Total Received	Total Complete in Period	Total Complete Within Target	Total Complete Outside Target	Live cases	Average time to complete (Days)	Vacancies not appointed to
Finance							
Service Delivery	4	4	4			44	
Legal & Governance	1	1	1			26	
Employment Services							
Service Support	2	2	1	1		29.5	

Target Timescale
Green < 84 Days
Red > 84 Days

Internal Only Recruitment by Directorate 1 July 2019 2019 to 30 September 2019

Directorate	Total Received	Total Complete in Period	Total Complete Within Target	Total Complete Outside Target	Lives cases	Average time to complete (Days)	Vacancies not appointed to
Finance							
Service Delivery	2	2	1			22	1
Legal & Governance							
Employment Services							
Service Support	2	2	1	1		28	

Target Timescale
Green < 30 Days
Red > 30 Days



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ICT Project Resourcing

Human Resources Committee

Date: 10 January 2020

Agenda Item:

7

Submitted By: Director of Service Support

Purpose	To seek approval to increase the establishment by two posts for a business analyst and a project manager as detailed in the report.
Recommendations	That Committee approves the addition of a permanent business analyst and project manager to the establishment.
Summary	The shift towards solutions being built in-house by our development team enables us to provide solutions that meet our needs without incurring lengthy implementation and high costs due to bespoke configuration often associated with buying off the shelf products. In order to help us deliver the solutions in a timelier manner and realise the benefits sooner we require a dedicated, skilled business analyst and a project manager within the ICT department. This is detailed further within the report which then seeks approval to add these two posts into the establishment.

Local Government (Access to information) Act 1972

Exemption Category: None

Contact Officer: Gayle Seekins, ICT Service Delivery Manager.

Background papers open to inspection: None

Annexes: None

1 Introduction

- 1.1 The increasing cost of buying software solutions and the general need to configure them to meet the needs of a fire service has led to a shift towards developing applications in-house. In doing so, applications are designed and built based on actual requirements and a real understanding of how a fire service works. They can be more easily adapted in a timely way when needed to meet changes in ways of working or legislation and are proving to offer better value than off the shelf systems. Several FRSs have gone down this route including West Midlands, South Yorkshire, Merseyside and Lancashire.
- 1.2 Benefits of developing systems in-house include:
- System built to our requirements from the start – no need for expensive customisation.
 - No annual software licencing and support costs (over and above the minimal cost of the development software licencing).
 - Changes to systems are not reliant upon supplier agreement and resourcing. (Many cloud-based solutions will now only allow standard configuration options).
 - Consistency of look and feel across all applications, enhancing the user experience and reducing the impact of training.
 - Ability to integrate systems where needed.
 - Ability to control our own development roadmap specifically to meet the needs of WYFRS.
 - The impact of future changes to IT infrastructure such as new operating systems can be better managed internally.
- 1.3 In-house development does however require good governance to prevent scope creep, ensure priorities are set correctly and prevent change for changes sake. This is managed at a strategic level through the existing governance route of Change Management Board and Tactical Project Board. At a tactical level, all changes within ICT are managed using ITIL change management best practice and are documented within our service management software and discussed, agreed and scheduled via the ICT Change Advisory Board (CAB) which meets weekly.

2 Information

- 2.1 The ICT System Development team is made up of three people, including the manager. Currently the team undertakes all the development work and also liaises with the appropriate business areas to gain an understanding of their requirements, collates these and then uses them to build the system. They are effectively undertaking the role of business analyst and some of the role of project manager as well as the development work.
- 2.2 The role of a business analyst is to analyse the business area, map its processes, gather their specific requirements, and document and translate its functions and processes. They guide the business in improving processes, products, services and software and warrant the system design meets the needs of the customer. They also participate in functionality testing and user acceptance testing of the new system and help in the training of the system. We do not currently employ a qualified business analyst.
- 2.3 The role of a project manager is to coordinate all the activities within the project, develop and maintain all the project documentation including timeline, decision logs and risks and issues, provide reporting through the appropriate governance channels and develop and coordinate the stakeholder engagement. Project management is currently undertaken by

someone linked to the work being undertaken and they do the role in addition to their day to day role.

2.4 A recent example of a development is mobile working for both Prevention staff and operational crews where it is estimated that 20% of the developer's time was spent doing business analysis work. In addition to this, the project management has been undertaken by different people at various stages through the project, all in addition to their day job which has had an impact on the delivery of the project.

2.5 To facilitate further development work, the addition of a qualified business analyst and project manager would enable the developers to focus on the development work. The benefits of this would be:

- Applications delivered to the users faster.
- Clearly documented scope.
- Clearly documented and agreed requirements.
- Priorities are focused on value to the business.
- Opportunities to streamline processes are maximised.
- Clear, agreed documentation is produced for development and on-going support.
- Reduction in staff frustration as they have the right tools to do their job which are consistent, intuitive and easy to use.
- Improved data quality through the mobile first approach allowing input at source.
- Projects delivered on time and to quality.
- Business benefits are realised sooner.
- Stakeholders better engaged.
- Right first time.
- Risks and issues identified and mitigated earlier.

2.6 The following are the aims and objectives of developing applications in-house.

Business Goal/Objective	Description
Integrated applications across a common platform with consistent look and feel.	All applications developed internally (where appropriate) will have the ability to talk to each other i.e. share data between applications as well as share functionality and features, resulting in a consistent look, feel and user experience for staff.
Mobile working for Prevention. (In progress).	This has now been rolled out for Prevention staff and is in the process of being rolled out to Operational crews. The work of the developers is nearing completion on this.
Operational Risk Database. (In progress).	Develop a fit for purpose application to enable the effective collection of risk information and ensure this is made available to Operational crews on MDTs within 24 hours. The application will standardise data recording, improve reporting and provide a high degree of confidence in the accuracy of the data. This application is now moving into the user acceptance testing stage with trials running at two

	<p>stations.</p> <p>The previous database which included Protection (below) had an annual support cost of £16,500.</p>
Protection Database.	<p>Develop a fit for purpose application to meet the needs of Protection. The application will standardise data recording, improve reporting and provide a high degree of confidence in the accuracy of the data. It will also meet the Home Office requirements in terms of IRMP statistical returns. Development on this is to start in October and is anticipated to run until July 2020.</p> <p>(Costs as per above).</p>
EMOCs.	<p>Develop a fit for purpose application that standardises data recording, improves reporting and provides a high degree of confidence in the accuracy of the data relating to Firefighter competency. This needs to be scoped and determined whether in-house development is the right option.</p> <p>Current support cost is £8,000 per annum.</p>
Fire Investigation Database.	<p>Develop a fit for purpose application that standardises data recording, improves reporting and provides a high degree of confidence in the accuracy of the data relating to fire investigations. This is currently running in an old version of Microsoft CRM which is nearing the end of extended support.</p> <p>Current support cost is £4,000 per annum.</p>
Prevention database.	<p>Develop a fit for purpose application that standardises data recording, improves reporting and provides a high degree of confidence in the accuracy of the data relating to all Prevention activities. The current version of the database is run on Microsoft CRM which can limit functionality, is costly to licence and is currently using a generic watch login which prevents the removal of watch logins without investing a further £80,000 in licencing. Generic logins need to be removed due to the implications for information security and auditing.</p> <p>Current support cost is £28,000 per annum.</p>
Performance Management dashboard.	<p>Develop a fit for purpose application that pulls data from all appropriate sources to provide the required performance management information and displays this in the agreed way, meeting the needs of teams / departments right through to Authority and our community. This is a major piece of work that will span more than one year and requires detailed</p>

	<p>requirements gathering and analysis and strong project management.</p> <p>This is a new solution which we would look to build in house but for comparison purposes, the majority of off the shelf solutions are priced per user per month and would be an estimated annual cost of £40,000 to £100,000 depending on the solution. This does not include any implementation costs.</p>
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- 2.7 Development of these applications from concept to rollout takes on average 9-12 months but until the requirements have been established this cannot be accurately determined. It is anticipated the performance management dashboard will take considerably longer, 2-4 years, but again this will be dependent on the actual requirements. Based on the five developments above that have not yet started, the estimate is approximately 5-7 years of development.
- 2.8 As the developers currently undertake the business analysis work too, they work on one project from start to finish. If a business analyst were used, they would be able to start the scoping and requirements gathering for the next project whilst the developer is working on the current one. This alone would see a significant time saving in project delivery.
- 2.9 It is estimated that the delivery of the above could be reduced to 3-4 years with competent business analysts, project managers and commitment from the business to provide the right people from the appropriate departments to work closely with the business analyst, project manager and developers.
- 2.10 In terms of cost, the current development work on the Operational risk and Protection database has already realised an annual saving of £16,500. The proposed development of existing solutions would see further annual savings of around £40,000. It should be noted that these costs do not include any development costs should we require the existing systems to be changed in any way. The estimated cost to buy off the shelf performance management software would be £40,000 to £100,000 which would be an increase to the existing revenue budget if we chose not to develop it in house.
- 2.11 Based on the projects in the table above and the clear business benefits this approach provides, we propose to increase the establishment to include a permanent business analyst and a project manager who would work within the ICT department to help deliver the development projects and realise the benefits.

3 Financial Implications

- 3.1 The posts will be subject to job evaluation but it is expected that the posts will be evaluated between a grade 9 and 10. The table below details the financial implications if both posts are evaluated at grade 10. This cost will be met by a permanent transfer from the revenue contingency budget.

Post	Grade	2020/21	2021/22
Business Analyst	10	£50,998	£52,528
Project Manager	10	£50,998	£52,528
TOTAL		£101,996	£105,056

- 3.2 Current system development has realised a saving of £16,500. In addition to the annual support cost, commissioned development work on the legacy system in one year was £9,000. Estimated savings on further in-house development work as per 2.9 would be between £80,000 and £140,000 per annum in support and maintenance costs. In addition to this would be savings through the on-going development of these systems in-house.

4 Legal Implications

- 4.1 The Chief Legal & Governance Officer has considered this report and has no observations to make at the time of submission of this report but may provide legal advice at the committee meeting and/or respond to any requests by members for legal advice made at the meeting.

5 Human Resource and Diversity Implications

- 5.1 The move to in-house development and its resourcing provides more opportunities locally for employment with WYFRS, something that the purchase of applications from suppliers would not do. The grades for all posts will be assessed using the Authority's Job Evaluation Scheme and recruitment will be undertaken in line with the Authority's Policy on Recruitment and Selection.
- 5.2 Systems developed in house will need to be accessible and work alongside assistive software and screen readers. New systems will need to account for individual needs or possible adjustments which relate to a disability (including dyslexia). An EIA will be carried out for each new proposed system to ensure we are not creating any barriers for end users.
- 5.3 Management Board have approved two apprenticeships working in project management, the first of which is to be advertised shortly. The addition of a qualified project manager in ICT would provide the apprentices with quality support and mentoring.

6 Health, Safety and Wellbeing Implications

- 6.1 There are no direct health, safety or welfare implications from this paper.

7 Environmental Implications

- 7.1 All the systems developed in-house are built with mobile functionality which enables our staff to work where they need to be without the reliance on being at one of our sites to access or upload information. This reduces the need to travel and the need to print information out.

8 Your Fire and Rescue Service Priorities

- 8.1 This will help to meet the following priorities:
1. Work smarter throughout the service.
 2. Make better use of technology and innovate where possible.
 3. Be more efficient across all areas of the service to make savings.
 4. Support, develop and enable our people to be at their best.

9 Conclusions

- 9.1 As detailed in the paper, the benefits of employing a business analyst and a project manager will enable the development projects to be delivered to time, quality and budget and help to realise the benefits of the systems faster. It is therefore recommended that Committee approve the increase of the establishment by two posts for a business analyst and a project manager.