



**NOTTINGHAMSHIRE**  
**Fire & Rescue Service**  
*Creating Safer Communities*

Nottinghamshire and City of Nottingham  
Fire and Rescue Authority  
Human Resources Committee

# WORKFORCE PLAN 2017-19

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**Date:** 14 July 2017

**Purpose of Report:**

To review the Corporate Workforce Plan for 2016-18 and inform Members of the updated plan for 2017-19.

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## 1. BACKGROUND

- 1.1 The Workforce Plan 2017-19 forms part of the business planning process and is undertaken by the Human Resources Department to establish workforce trends, identify potential workforce issues and formulate an action plan to address these issues. The plan is based upon projections of anticipated turnover and information received from all departments regarding their workforce needs for the forthcoming year.
- 1.2 The plan seeks to forecast:
- Workforce reductions through retirement, projected turnover and other factors;
  - Workforce increases resulting from delivery of new service requirements;
  - The need for succession planning for specialist and managerial roles;
  - Particular areas of concern within the Service;
  - Resource requirements.

## 2. REPORT

### REVIEW 2016-18

- 2.1 There has been a small reduction in workforce numbers during 2016-17, from 941 to 912 employees (as at 1 April 2017). This is mainly accounted for by turnover of operational staff which has seen 31 leavers during 2016. To a certain extent this has been off-set by the over establishment of fire-fighters as previously reported in April 2016, which saw a surplus of 16.58 operational roles as a result of reductions to established roles during 2015.

### Whole-time Establishment

- 2.2 It should be noted that there has been no recruitment to whole-time roles since 2012 as part of a managed reduction in operational roles arising from the balancing the budget and sustainability strategies adopted by the Authority to manage budget reductions and re-align frontline services.
- 2.3 The changes to service delivery agreed in 2015 as an outcome from the "Adjustments to Service Delivery Provision" report, which was agreed by the Fire Authority in December 2015, have been completed during 2016. This includes the realignment of specialist rescue provision and a reduction in the number of flexi-duty officer roles from 28 to 24. Collectively these changes have saved in the region of £365k from the salary bill per annum.
- 2.4 It should be noted that there have been no redundancies or station closures during 2016-17 despite the budget savings and service changes achieved. All reductions have been made as a result of normal turnover.
- 2.5 As at 31 March 2017, the operational workforce numbers stands at 465 (464.58fte) against an establishment of 472 roles.

## **Retained Establishment**

- 2.6 The Service has actively sought to increase recruitment to Retained Duty System (RDS) roles during 2016/17, with 28 new trainees appointed to ten retained sections across the county, in addition to the 45 RDS trainees recruited in 2015-16. A further 15 trainees will commence their training in July, and recruitment will commence in June for a course in January 2018. However, the Service has also lost 37 RDS firefighters in the past year.
- 2.7 In order to retain more RDS personnel, the Service has undertaken a fundamental review of RDS activity and proposals have been agreed to extend the type of work undertaken by RDS sections to enhance their effectiveness and increase their earning capacity. Funding has also been put in place to increase the number of Crew Manager roles per station, where this is justified, to provide additional development opportunities.
- 2.8 As at 31 March 2017, the Service employs 251 RDS employees compared to 263 in April 2016. This does not include the 15 recruits who are due to commence their training in June 2017.

## **Control Establishment**

- 2.9 The Service retains a control room workforce of 25.5 employees providing emergency call response, operating on a Tri-Service basis. One Watch Manager is currently seconded full-time to the regional tri-service support team, which has led to an agreed over-establishment of one post. No changes to the control establishment are anticipated during 2017-18.
- 2.10 As at 31 March 2017, the Service employs 27 (25.5fte) control employees against an establishment of 24.5 fte roles.

## **Support Establishment**

- 2.11 During 2015-16 savings were achieved in the region of £400k due to reductions in support roles. There are currently 138.69 fte employees against an establishment of 156.85 fte roles. There have been no further reductions in support roles during 2016-17.
- 2.12 Due to anticipated demands for additional resources to support planned projects, the Service has employed a number of fixed term employees during 2016-17. This is mainly related to the need to enhance ICT systems to meet the demands arising from the development of the Emergency Services network and other ICT projects. Of these, 8 are funded through established full time post vacancies.
- 2.13 As at 31 March 2017, the Service employs 152 (138.69fte) employees against an establishment of 156.85fte roles.

## **Workforce Projections 2016-17**

- 2.14 In projecting workforce levels for 2016-17, assumptions were made about turnover levels. The most significant impact of turnover relates to the operational workforce as this directly relates to frontline service provision.
- 2.15 In April 2016, there was a surplus of 16.58 fte operational whole-time roles due to reductions in the establishment effected during 2015-16. It was predicted that up to 46 whole-time personnel could leave the service during 2016-17 due to retirements, ill health, transfers to other services or for other reasons. This was a worse case scenario based upon predictions of "normal" retirements (employees over age 50 with 30+ years' service), early retirements (employees over age 50 with 25-29 years' service) and 7 for other reasons.
- 2.16 Actual leavers were 31 operational personnel, 22 due to retirement and 9 for other reasons. This is less than the number predicted and is mainly due to decisions regarding retirement.
- 2.17 In terms of the retained workforce, it was predicted that 27 personnel could leave the service during 2016-17. However, 37 personnel left. Thirty due to resignations, five due to retirement and two were dismissed.
- 2.18 The issue of retaining RDS fire-fighters is a longstanding issue for the fire service nationally, as the pool from which retained personnel can be recruited is restricted to a maximum travelling time of five minutes to turn out to the local fire station. Retention is therefore susceptible to changes to home address, working patterns in primary employment or personal circumstances. The actions taken to address this issue have been recognised in paragraphs 2.6 and 2.7 and continues to be a priority for the service.
- 2.19 In terms of the control and support workforce, it was predicted that 14 personnel could leave the Service during 2016-17. However, 17 personnel left. Twelve due to resignations, 1 due to retirement, 1 voluntary redundancy, 1 transfer and 2 due to the expiry of fixed-term contracts.
- 2.20 It is difficult to predict with certainty the level of anticipated turnover in any given year as it is affected by numerous factors. However the methodology applied was within three (84) of the overall turnover prediction of 87.

## **Other Action Points**

- 2.21 Other targets identified within the workforce plan for 2016-17 centred on equality and sickness absence.
- 2.22 In terms of equality, the Service has increased the number of female employees by nine since April 2016, equating to 15.5% of the total workforce. However, the number of employees from BME backgrounds has decreased from 35 to 30 during 2016-17, equating to 3.3% of the total workforce.

- 2.23 The fact that the Service has not recruited to whole-time fire-fighter roles since 2012 has significantly impacted upon the Service's ability to meet its recruitment target of 10% of new appointments from BME applicants. This is an area where positive action can have a major effect on the diversity of applicants and is a priority for the service going forward.
- 2.24 The average sickness absence rate for Service employees was 7.63 days. This is a reduction from 8.57 days in the previous year. However, it is still above the target figure of 6.5 days per employee. The majority of absence during 2016-17 (66%) was due to long-term medical conditions which were certified by a GP and were longer than 28 days in duration.
- 2.25 The Service has implemented additional support to reduce the level of absence arising from musculo-skeletal and mental health conditions in the workforce, which are the two main reasons for sickness absence.
- 2.26 Progress against these targets is reported regularly to the Human Resources Committee throughout the year.

### **WORKFORCE PLAN 2017-19**

- 2.27 The current plan has been revised to reflect projections into 2019 and the introduction and executive summary are attached as Appendix A. This sets out the projected number of anticipated retirements and any changes to the workforce which are anticipated during 2017 and 2018. This will be strongly influenced by the budgetary reductions that need to be found for the 2017-19 financial years. The Service needs to find reductions of up to £2.25m to balance the budget, most of which will need to be found from reductions to workforce numbers or efficiencies leading to a reduction in costs, or, where feasible, an increase in income.
- 2.28 The Sustainability Strategy, approved by the Authority in February 2016, sets out the recommendations for effecting changes to service delivery to achieve the further efficiencies and savings. This includes formal negotiation of the Rostering Collective Agreement, which was last reviewed in 2009, to release capacity and reduce the whole-time operational establishment by 2018 and the use of alternative crewing models. Negotiation on these issues has been ongoing throughout 2016-17, and outcomes will be reported to the Authority in September 2017.
- 2.29 Due to projected turnover levels, it is anticipated that the Service will recruit to whole-time fire-fighter roles during 2018, as well as maintaining continual recruitment to the retained duty system. Planning for this eventuality has already commenced.
- 2.30 Other key issues and considerations affecting workforce planning during 2017-19 include:
- The introduction of the apprenticeship levy and targets for public sector bodies from April 2017;
  - The statutory requirement to collaborate with other public sector bodies;
  - The new Gender Pay Gap reporting requirement;

- Local and national political issues around governance arrangements and the potential impact on workforce.
- Development of initiatives Fire Service as a health asset through the Safe and Well agenda;
- Resourcing the Emergency Services Network project;
- Maintaining establishment levels through effective and timely recruitment and effective succession planning;
- Reducing sickness absence levels, particularly for support roles;
- Potential changes to national terms and conditions of service;
- Recruitment and retention of RDS fire-fighters;
- Increasing the number of women in fire-fighter roles and encouraging development into supervisor and managerial roles;
- Meeting a target of 10% of new entrants to the service from a BME background;
- Impact of age on fitness and retention as a result of the rising retirement age.

2.31 The Workforce Plan forms a key part of the Service planning process and ensures that the Service has the requisite number of skilled employees, deployed to achieve and maintain the delivery of corporate objectives. Predictions are kept under continual review and regular reports are submitted through the Authority's Human Resource Committee.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 The management of establishment levels is key to the overall management of staffing budgets which constitute 75% of the overall revenue budget. Accurate predictions are always difficult but are still essential to budget setting with issues such as the overall establishment, the distribution of staff within roles and the numbers of staff in development all having significant influence on budgets.
- 3.2 The recommendations of the Sustainability Strategy for 2020, which were approved by the Fire Authority in February 2016, set out a number of areas to be explored and developed with the aim of achieving the required budget reductions whilst maintaining an acceptable level of service delivery.
- 3.3 As the report points out in Paragraph 2.27, the financial pressures on the organisation are such that around £2.25m of budget reductions will need to be made over the next two years and it is expected that this will directly affect staffing levels and potentially redundancy costs.

### **4. HUMAN RESOURCES AND LEARNING AND DEVELOPMENT IMPLICATIONS**

The human resources and learning and development implications are contained within the report.

## **5. EQUALITIES IMPLICATIONS**

Equalities implications are contained within the body of the report.

## **6. CRIME AND DISORDER IMPLICATIONS**

There are no crime and disorder implications arising from this report.

## **7. LEGAL IMPLICATIONS**

- 7.1 The requirement on the public sector to appoint 2.3% of the workforce to registered apprenticeship schemes came into effect from 1 April 2017 and the fire and rescue service are within the scope of this duty. This will place a requirement on the Service to publish its apprenticeship figures and to set out its proposals to meet the public sector apprenticeship target on an annual basis.
- 7.2 The requirement to publish a Gender Pay Gap report is now also a statutory requirement. The Service must therefore publish a report based on pay information on 30 March 2017, before April 2018.

## **8. RISK MANAGEMENT IMPLICATIONS**

Workforce planning is key to ensuring that the Service has the requisite number of employees with the skills and competence to fulfil statutory obligations, meet service objectives and ensure business continuity, within available budgets. Risk and mitigating actions are contained at Appendix B.

## **9. COLLABORATION IMPLICATIONS**

The opportunity to collaborate with other public sector bodies, for instance on recruitment or training, or the potential to provide services through collaboration will be actively sought where these create efficiencies and improvements to the delivery of services.

## **10. RECOMMENDATIONS**

That Members note the contents of this report.

**11. BACKGROUND PAPERS FOR INSPECTION (OTHER THAN PUBLISHED DOCUMENTS)**

None.

John Buckley  
**CHIEF FIRE OFFICER**





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# WORKFORCE PLAN 2017-19



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## **INTRODUCTION**

This Plan is designed to highlight issues relating to corporate “people” requirements over the next year, with a look-ahead to 2018, and links into the Business Planning process.

The report seeks to forecast:

- Workforce reductions through retirement, projected turnover and other factors
- Workforce increases resulting from delivery of new service requirements
- The need for succession planning for specialist and managerial roles
- Particular areas of concern within the Service

By anticipating the needs of the Service through the business planning process, the Service can ensure that the foundations are in place to deliver on key service objectives and commitments which will underpin the Nottinghamshire Fire and Rescue Integrated Risk Management Plan 2014-19. These needs can then be factored into the budget planning process.

This Plan will be developed and managed through the Strategic Leadership Team.

## **WORKFORCE CHANGES IN 2016-17**

Overall staffing numbers have decreased from 941 to 912 employees in post (between 1<sup>st</sup> April 2016 and 31<sup>st</sup> March 2017). A reduction of 29 (this includes current vacancies).

It should be noted that there has been no recruitment to whole-time fire-fighter roles since 2012.

(\* For the purposes of this count, each RDS employee is counted as 1 FTE).

### **Operational Roles**

Whole-time establishment current stands at 472 posts, against a workforce strength of 465 at 31<sup>st</sup> March 2017. As part of plans to reduce the salary budget to achieve the savings required by 2019/20 the Authority has agreed the recommendations of the Sustainability Strategy (Appendix C) and Chief Fire Officer is currently working to implement changes to working practices that will release capacity to make reductions in established operational roles through natural turnover.

### **Retained Duty System Role**

As part of a strategy to increase the number of RDS personnel, there has been a concerted effort to recruit to the majority of retained sections during 2016. This has led to the appointment of 28 Fire-fighters to 10 retained sections across the county during the last year. This has required significant resourcing from the Human Resources, Learning and Development and Procurement teams, and this enhanced recruitment activity will continue into 2017.

## Control Roles

The Service has a control room workforce of 25 employees providing emergency call response, operating on a Tri-service basis (with Leicestershire and Derbyshire Fire and Rescue Services) through the shared Systel mobilising system.

The Service contributes to a Tri-service administration team through the provision of a Watch Manager role on a seconded basis.

## Support Roles

The number of established roles has increased by 3.5 during 2016-17. This includes one Fire Protection Inspector role which was converted from a uniformed to support role during the year, achieving a saving in the region of £6,000 per annum.

Additionally the Service currently has 8 personnel on fixed term contracts.

## Established Posts

In terms of established posts (excluding retained roles), there has been a reduction overall from 657.85 (fte) to 653.35 (fte), a reduction of 4 fte posts.

## **Sickness Absence**

Sickness absence has slightly decreased during 2016/17, from 8.57 days to 7.63 days per employee. Whilst the number of days lost has reduced by 13.8% (from 5838 days to 5033 days), reducing the average time lost per employee from 8.57 days to 7.63 days. This is below the public sector average (7.9 days) but higher than the private sector average (6.6 days). In comparison with other Fire & Rescue Services, absence levels are at the median point of the range (16<sup>th</sup> out of 30).

The majority of this absence (66%) is linked to long-term medical conditions which are certified by a GP and are longer than 28 days in duration. However, there have been two medical retirements during the year.

The Service continues to provide support for employees through its Occupational Health team to improve health and well-being throughout the workforce, assist those with long-term conditions to return to or remain at work, and to maintain operational fitness. Analysis has shown that the main reasons for long-term absence are linked to musculo-skeletal conditions and mental health issues (anxiety and depression) and additional resources will be made available to address these issues during 2017-18.

## **Budgetary Position**

The Service continues to face a challenging financial situation. With the expected budget available due to reduce to £39m in 2019-20, the Service will have to find another round of savings equivalent to around £2.25m over the period to 2019. As

pay costs form the largest element of spending, it is inevitable that the majority of savings will need to be found through workforce changes.

The route map for achieving these savings through changes to our operational delivery model are contained within the Sustainability Strategy for 2020.

The Service has and will continue to place priority on engaging with our employees and trade unions to find ways to mitigate the need for compulsory redundancies, and to find these savings through greater efficiency, a review of our activities and realignment of services. Formal negotiations have been undertaken with trade unions throughout 2016 and 2017 to agree measures to reduce salary costs through improved efficiency and retirements. A report to the Combined Fire Authority in September 2017 will establish reductions to the whole-time establishment, and to current ways of working to support achievement of these reductions.

## **EXTERNAL IMPACTS ON WORKFORCE ISSUES**

**Statutory / national changes** which may impact upon workforce issues during 2017-19 include:

- **Potential changes arising from a government review of employment legislation and potential impact of Brexit**

Whilst a number of employment law changes are enacted during 2017 – these are set out within this section – no new legislative changes are anticipated. However the impact of Brexit and any commitments arising from the general election may lead to new legislation being introduced by a new government. Whilst the Great Repeal Bill has laid the foundations to transfer all employment legislation into UK law, there will be elements that may be rescinded or reviewed quite early in the legislative process – for instance, the working time directive – and new regulation for employers on the employment of non-UK residents.

- **Potential changes associated with the proposal to change the governance model under the Police and Crime Commissioner (PCC)**

This could potentially be a radical change to current governance arrangements which may have a significant impact on workforce planning if the PCC becomes responsible for both Police and Fire within Nottinghamshire and a decision is taken to move to a single employer model. Whilst all employees would be affected by such a change, the greatest impact is likely to be for support employees who may become part of a merged shared service function.

- **The new duty to collaborate with other public sector bodies**

The enactment of the Policing and Crime Act 2017, saw a new statutory duty on Fire and Rescue Services to collaborate to effect efficiencies. Whilst this is unlikely to have immediate workforce impact, over time it will change the way that we work and may provide efficiencies or new opportunities for the Service.

- **Gender Pay Gap Reporting**

From 31<sup>st</sup> March 2017, all private and public sector employers with more than 250 employees are required by law to collect data so that they can calculate and publish their gender pay and bonus gap figures. The Service already publishes an equal pay report on a three yearly basis, and this will now reflect the statutory reporting requirements. The report must be published by April 2018.

- **Outcomes from the national review of terms and conditions for fire-fighters**

The Adrian Thomas review “Independent Review of Conditions of Service for Fire and Rescue Staff in England“ was published in November 2016 and made recommendations in relation to revision of the NJC Scheme of conditions of Service for Local Authority Fire and Rescue Services. These recommendations are currently subject negotiation at a national level and may impact upon the terms and conditions for Fire-fighters during 2017.

- **National Pay Review**

As part of the national pay negotiation process for fire-fighters, five key areas have been identified by the FBU for discussion. These are:

1. NJC pay scales need to address the loss of real earnings arising from the pay cap from 2010.
2. NJC pay scales need to take account of any additional work undertaken by employees since 2003.
3. NJC pay scales need to address any broadening of the role maps or broadening of the work required of FBU members by their employer, which may include emerging potential new areas of work such as EMR and MTFA. (It should be noted that EMR and MTFA are currently undertaken on a voluntary basis by employees of NFRS).
4. There is an urgent need to improve reward mechanisms for retained firefighters, including an increase in the retaining fee.
5. In order to ensure that NJC rates of pay do not fall behind in real and/or relative terms in the future and to provide stability in the sector alongside security for Grey Book personnel, there should be a pay formula.

There are likely to be impacts on workforce planning when the national negotiations have concluded. -

▪ **Apprenticeship levy and public sector targets from 2017**

From April 2017, all public bodies will have a duty to appoint 2.3% of the workforce to registered apprenticeship schemes. The Service will have a duty to report annually on how effectively they have met this target. Whilst details are yet to be clarified, this is likely to require the service to provide up to 22 “apprenticeship” roles – it should be noted that current employees can be counted in certain circumstances. The Service will be reviewing its policy in this area, with a view to extending its current practice.

▪ **Changes to taxation regulations (IR 35)**

From April 2017, new regulations apply to the employment of self-employed contractors. This will mean that employers take responsibility for taxation where contractors meet HMRC definitions. An impact analysis has been undertaken and there will be minimal impact on the service. However it may mean that the self-employed contractors will be less willing to work for public sector organizations or that their fees increase to offset the taxation impact.

• **Reform Agenda**

Areas for reform have been clearly outlined by government in recent statements from the Fire Minister. These are diversity, collaboration and flexible deployment. It has been made clear that the pace and ambition for collaboration will increase and become the norm.

The Fire and Rescue National Framework for England will be reviewed and refreshed during 2017, and this is likely to have implications for workforce planning.

- **National People Strategy**

The National Fire Chiefs Council (NFCC) have approved a Fire and Rescue People Strategy 2017-22. The Strategy is a response to various national reviews, including Sir Ken Knight's "Facing the Future" (2013) and Adrian Thomas' "Independent Review of Conditions of Service for Fire and Rescue Staff in England" (2015), and is intended to provide a broad direction of travel for workforce issues. The expectation is that the strategy will provide guidance for the development of local priorities, and it is likely that it will act as a benchmark under the new inspection regime.

- **Fire-fighter Pension scheme changes**

68 employees who are members of the 1992 Fire-fighter Pension Scheme (those who were aged 41-45 on 1<sup>st</sup> April 2012), or members of the 2006 New Fire-fighter Pension Scheme (those aged between 46-50) on 1<sup>st</sup> April 2012, have tapered protection of their pensionable status. This protection period will extend until 2022. The impact of this may be that more people may decide to take early retirement (i.e. before they have completed 30 years of service) than might have been expected. This makes forecasting potential turnover quite difficult to predict and may lead to higher levels of operational vacancies. An assumption has therefore been made in all retirement forecasts that at least 50% of those who could take early retirement will do so.

## **INTERNAL IMPACTS ON WORKFORCE ISSUES**

**Corporate issues** which are likely to impact on the workforce during 2017-18 include:

- **Budgetary constraints (£2.25m savings by 2019)**

As the largest revenue cost is salary payments, a substantial saving will need to be found from workforce reductions or efficiencies. The way in which the Service will seek to find these are outlined in the Sustainability Strategy for 2020 (see below). This is likely to have significant workforce implications.

- **Implementation of proposals arising from the Sustainability Strategy for 2020, agreed by Authority in February 2016**

Work has been ongoing throughout 2016 and continues into 2017, to negotiate changes to the rostering collective agreement and to duty models/ ways of working to release capacity and achieve savings through the reduction of the whole-time establishment. A final report will be presented to the Fire Authority in September 2017. There will be significant workforce implications arising from these proposals, which will be implemented from April 2018. More detailed information is set out at Appendix C.

- **Review of the retained duty system (RDS)**

A fundamental and far-reaching review of the Retained Duty System commenced during 2015 and is expected to last for up to two years. This will look at issues such as pay and conditions, activity, selection and maintenance of competence. There are expected to be workforce changes arising from the review.



- **Implementation of the Emergency Service Network**

This is a significant project for the service over the next 12 months, entailing compliance with PSN security requirements. Whilst it will primarily impact upon ICT and Corporate Support departments, and additional resources will be needed for 12-24 months to support this, all departments will be involved in the changes which will affect normal work activity.

- **Raising of the retirement age to 60 under the 2015 Fire-fighter pension scheme**

The implications of raising the normal age of retirement from 55 to 60 has workforce implications for maintaining fitness and health, maintenance of competence, and associated workforce profile issues (such as dependent care). The occupational health team have already adjusted some practices to reflect this extension to career length (see below) and will seek to implement any changes arising from the national review.

- **A review of operational fitness standards resulting from the national review commissioned by the CFOA Fire Fit group**

Following the publication of the review of operational fitness levels by Bath University and FireFit, the Service's Fitness Policy has been revised, and fitness equipment purchased to enhance general core conditioning and upper body strength in line with the recommendations of the report. Revised fitness tests will be incorporated during 2017. The implementation of a pilot scheme during 2017 has been agreed with the FBU with the aim of establishing empirical data to inform strength standards. The Service has invested heavily in promoting fitness to operational personnel over a number of years, including station based gyms and fitness instructors, and the employment of a Fitness Advisor based in the Occupational Health Department

- **Health and Social Care**

As part of its collaboration with local agencies, the Service has been working with partners within health and social care to develop the Safe and Well Agenda and the concept of fire as a health asset. Led by the Prevention team, the proposal will build upon current home safety checks to include additional data gathering and advice, which will be shared with other agencies as appropriate. This approach is intended to support the earliest possible intervention to create safer communities. This may require additional training for operational crews.

## EXECUTIVE SUMMARY

### ALL EMPLOYEES

#### REVIEW

- Total turnover for 2016-17 was 9.1% which represents 85 leavers. This compares to 8.9% in 2015/16;
- The Service appointed 58 new staff during 2016-17 (not including 6 new dual contract appointments). This compares to 55 new appointments in 2015/16;
- The overall workforce establishment is summarised below;

Work Group	Establishment 31/03/17	Headcount 31/03/17	Establishment 01/04/16	Headcount 01/04/16	Difference (establishment)	Difference (headcount)
Principal Officer	3	3	3	3	0	0
Wholetime	469	461.58fte (462)	473	491.5fte (492)	-4	-29.92 (-30)
Control	24.5	25.5fte (27)	25.5	25.5fte (26)	-1	0 (+1)
Retained	192 units	251	192 units	263	n/a	-12
Support	156.85fte	138.69fte (152) 7 vacancies	153.35fte	138.675fte (155) 9 vacancies	+3.5	-3
<b>Total</b>	<b>653.35fte</b>	<b>876.77fte (895)</b>	<b>654.85fte</b>	<b>921.67fte (939)</b>	<b>-1.5</b>	<b>-41.90 (-44)</b>

- In April 2016 the Service was over-established by 16.58 posts due to changes to Specialist Rescue provision. Members agreed to the removal of these posts as part of a reduction of 34 posts in 2014. The impact of leavers during 2016-17 has led to an under-establishment of 7.42 whole-time roles by 31<sup>st</sup> March 2017.
- The headcount figures for Support roles does not include the 8 fixed term contract appointments currently being held against establishment.
- Average absence levels were 7.63 days per employee (13.8% decrease on 2015/16), which is above the performance target of 6.25 days per employee.

### PROFILE OF THE WORKFORCE

#### By gender:

	Wholetime	Retained	Support (Non Uniformed)	Control	Total
Male	442 (%)	244 (%)	81 (%)	6 (%)	773 (84.48%)

Female	23 (%)	7 (%)	91 (%)	21 (%)	142 (15.5%)
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The number of female employees across the Service has increased by 9 since the last review, however as a % the number of women employed has not changed significantly (15.5%, compared to 15% in 2015-16). This is due to an increase of women employed as RDS fire-fighters (+3), in support roles (+5) and control roles (+1).

The number of female fire-fighters in whole-time roles has remained at 23 as there was no whole-time recruitment undertaken during 2016-17.

It is the Service's aim to increase the % of women appointed to operational roles. At the current time, women represent 4% (30) of all operational roles. Some headway has been made this year following the recruitment of 3 female RDS trainees and it is hoped that a campaign to recruit whole-time firefighter and apprentices in 2018 will lead to the appointment of further women into operational roles. The Service will be undertaking positive action initiatives throughout 2017 to encourage women to apply for roles, this will include guidance on improving fitness, strength and stamina to pass the Job Related Test element of the selection process, as this has historically been a stage where female applicants are more likely to drop out of the process.

In terms of RDS recruitment, the Service appointed 25 male and 3 female Trainee Fire-fighters during the period. Overall, there were 182 applicants, of whom 12 were from women (6.6%). Women therefore represented 10.7% of successful applicants, and 25% of female applicants. Of the three women who commenced training, 2 are still in training and one has left the service due to injury. This compares to 2015-16, when one female applicant was appointed.

The Service does work with female applicants to enhance their strength and fitness during the selection process and during training but it is undoubtedly an issue in recruiting and retaining female candidates. The conversion rate of female applications to appointments (25%) is high in relative terms.

**By ethnic origin:**

Please note – to protect the identity of those in minority ethnic groups, a classification of BME has been used to denote employees defining their ethnic origin as Asian British, Indian, Pakistani, Asian Other, Black, Black British, Black Caribbean, Black Other, Chinese, Mixed White Asian, White Black British, Mixed Other, Other Ethnic group.

	Wholetime	Retained	Non Uniformed	Control	Total
White British	385	216	143	24	768
White Irish/Other	32	17	2	2	53
BME	17	5	8	0	30
Prefer not to say	31	13	19	1	64

The number of employees from BME backgrounds (excluding Irish and White Other) is 3.28% (30) of the total workforce, making up 3.66% of operational fire-fighting roles.

If White Irish and White Other are included as BME groups this increases the % of BME in the total workforce to 9.1% (83), making up 10.54% (49) of operational roles.

Positive action measures to increase the number of ethnic minority employees as a ratio of the total workforce remains a priority for the Service. Whilst the Service no longer has a target recruitment figure for BME appointments, it is our stated aim to encourage more BME applicants for job vacancies to address the issues of under-representation in the workforce.

Whilst the Service only recruited to one whole-time operational role during 2016-17, we did recruit to 55 other roles – 28 Trainee RDS Fire-fighters, 1 Control and 26 support roles. In total 541 applications were received for vacant posts, of which 59 applications were received from BME applicants for all roles, 13 of which progressed to interview. However none were subsequently appointed. This means that the Service did not meet its recruitment target of 10% of all new appointments from BME backgrounds. One factor in this lack of progress may be due to the fact that the majority of appointments were to RDS Firefighter roles, and the geographic location of RDS stations are outside of the urban conurbation where most BME communities are based.

The OD and Inclusion Manager reports equalities monitoring statistics to the Human Resources Committee on a six monthly basis. The last analysis undertaken reviewed recruitment outcomes at its meeting on 27th January 2017. This analysed applications received from BME applicants and this found no discriminatory practice in the selection process. However the lack of progress made by BME applicants indicates that more needs to be done to ensure that applicants have the skills needed to be successful at the interview stage and this will be the subject of review and further report by the OD and Inclusion Manager.

**By age:**

	Wholetime	Retained	Non uniformed	Control	Total
16-25	1	27	4	2	34 (3.7%)
26-35	102	79	27	7	215 (23.5%)
36-45	156	49	42	4	251 (27.4%)
46-55	198	84	63	9	354 (38.7%)
56-65	8	12	34	5	59 (6.4%)
65+			2		2 (0.3%)

There have been few changes to age profiles compared to 2015/16. The changes are statistically small and may relate to the movement of employees into different age bands during the year and to an overall reduction in workforce.

The greatest proportion of employees are aged between 46 and 55 across all work groups. Of these, 44.3% of Whole-time and 38.2% of Retained employees are over 46. This means that a significant number of whole-time employees could retire within the next 5-10 years (from the age of 50) and succession planning will need to take place to account for this level of turnover. However the recent recruitment of RDS firefighters has reduced the average age of the RDS workforce and compensated for the loss of RDS firefighters aged 46-55 during 2016.

Members of the Firefighter Pension Scheme (1992) may opt to take early retirement from 50 if they have at least 25 years' service; members of the 2006 and newly constituted 2015 pension schemes have a retirement age of 60 (with the an option to retire from age 55 with a reduction in pension benefits). This means that the age profile of the operational workforce will steadily increase over the coming years. This will inevitably raise issues around maintaining fitness and other age related medical issues which may arise in an ageing workforce.

In recognition of this, the Service is already reviewing fitness regimes to extend fitness over a longer operational career and undertaking statutory medicals every two years from age 45. This is a national issue, and CFOA is currently undertaking a study into the implications of an ageing workforce which is being supported by the Service. Any outcomes from this review may lead to changes in current policy and ways of working.

In the shorter term however, the pension changes may lead to a higher proportion of operational employees, whose benefits are protected for a transitional period (referred to as tapering), to take a decision to retire before the age of 55. There are 68 employees in this position who are members of the 92 Firefighter Pension Scheme.

One objective of this Plan, is to predict how many operational employees may opt for retirement over the 2 year review period and to plan resources accordingly. This succession planning ensures that there are sufficient competent employees available to provide operational cover.

## **Wholetime Duty System**

### **Review**

- Turnover during 2016/17 was 6.4% accounting for 31 leavers;
- The over provision of 16.58 FTE roles reported in the previous Workforce Plan has been reduced throughout 2016-17 through natural turnover.
- At the end of April 2017, there were 7 vacancies on the whole-time establishment. This accounts for an over capacity of 6.58 FTE fire-fighter roles, 13 vacancies at supervisory level and 1 vacancy at middle manager level, an under-provision of 7.42 FTE roles. The majority of vacancies at supervisory and middle manager level are being covered by temporary promotions.
- There are no plans to recruit to Fire-fighter roles during 2017 and this under capacity will therefore increase during 2017. The Area Manager (Service Delivery) is managing this shortfall through a planned strategy, including planned overtime and the movement of resources in line with established priorities. This approach has been the subject of consultation with the Fire Brigades Union.
- The Whole-time establishment has reduced by 4 posts, from 476 to 472 posts during 2015-2016 due to the conversion of Watch Manager roles within the Fire Protection team to non-uniformed Fire Inspection roles.
- There were 13 substantive internal promotions made to supervisory and middle manager roles during the review period.
- Average absence levels were 6.5 days per employee, which is above the 6 days performance target set.

### **2017-19**

- It is anticipated that the Service may lose up to 43 Whole-time uniformed personnel before 31<sup>st</sup> March 2019: 29 due to retirement at 30 years' service; 4 due to ill-health and 10 for other reasons.
- An increasing number of employees are opting to retire at age 50, with 25 years' service. If it is assumed that 50% of those who could take early retirement before 30 years' service are factored into the workforce plan, an additional 28 uniformed personnel may choose to take early retirement during 2016-19. This takes the total of potential leavers to 31<sup>st</sup> March 2019 to 71;
- Based upon projections of turnover for a worst case scenario, this would suggest that the Service is likely to need to recruit to Fire-fighter roles during 2018. This recruitment is likely to be a combination of competitive selection, migration or inter-service transfers. To ensure operational resilience through

to 2019, the Service will need to maintain an on-going review of its workforce requirements.

- Numbers in development as at 1<sup>st</sup> April 2017 are:
  - Firefighters - 0
  - Crew Managers - 3 (4.8%)
  - Station Manager - 3 (12.5%)
  
- In past years the numbers of employees in development has been highlighted as a potential risk to the Service, however the above figures indicate that the numbers of operational personnel in development is at an acceptable level and does not pose a risk to the service. Employees in development are jointly supported by a line manager and Learning and Development until they attain competence in role.

## **Retained Duty System**

### **Review**

- Turnover during 2016/17 was 14.4%, accounting for 37 leavers; ;
  
- Currently the service calculates RDS establishment using units of cover. One unit equates to 24 hours, and the maximum establishment is 192 units. At the end of March 2017, 57.5 units of cover were vacant.
  
- The Service has completed three RDS recruitment campaigns during 2016-17, with the appointment of 28 Trainee Fire-fighters. One campaign is still in process for a course start date of September 2017 and one further recruitment campaign is plotted to commence in July 2017, for a course start date of January 18.
  
- A review of the Retained Duty System commenced in 2015 and the outcomes from this are being implemented over time. This includes consideration of all aspects of current arrangements, including recruitment, retention, cover models, policies and procedures.
  
- Currently, there are 53 dual contract arrangements in place (Whole-time firefighters undertaking secondary employment as Retained Firefighters) providing 32.5 units of cover. The Service has implemented a restriction on the numbers of dual employment contracts per station to manage the potential risk to operational resilience once the numbers of dual contract arrangements have reached an optimum level.
  
- It is worth noting that 10 out of 16 (62.5%) RDS Watch Managers and 18 out of 32 (56.3%) RDS Crew Managers are employed on a dual employment basis and that there are 17.5 units of Supervisory Management roles that are currently vacant or being covered on a temporary basis. This may represent a risk to cover provision during periods of high activity. This is highlighted in the risk register later in the document.

- There were 6 substantive promotions to a substantive RDS Watch Manager supervisory position in 16/17, of these 4 appointees were solely RDS and 2 were dual contract appointees.

- Numbers in development as at 31<sup>st</sup> March 2017:

Firefighters	- 54	(26%)
Crew Managers	- 3	(10.3%)

There are a significant number of RDS Fire-fighter in development due to the increase in recruitment activity. Trainees may take between 18-36 months to become fully competent and this requires a resource commitment from SDC trainers and service delivery managers.

- Average absence figures were 11.78 days per employee, which is above the target of 10.5 days per employee.

## 2017-19

- The RDS could potentially lose 3 individuals due to retirement at age 60+, increasing to 7 if individuals choose to retire between the ages of 55 and 59, before 31<sup>st</sup> March 2019. Of these, 1 is a supervisory manager (CM).
- It is likely that 58 RDS personnel in total will leave (based on average turnover rates) before 31<sup>st</sup> March 2019. Whilst the Service has committed resources to recruiting to RDS roles over the last two years, with an average of three campaigns per year, it has proved difficult to retain personnel at a rate that outstrips the number of new starters. This is a perennial problem that is proving difficult to address by recruitment alone.
- In the future, units of cover will be replaced by hours of required cover per station on the basis of headcount and contracted hours.
- The Retained Duty Model is currently under review and this is likely to lead to changes to the way RDS cover is provided at some stations. Plans are currently being implemented to extend the role of RDS personnel to enable them to increase their earning capacity, the number of Crew Manager roles are also being increased to establish a more defined development path. It is hoped that a combination of measures will improve the retention rate.

## **SUPPORT ROLES**

### **Review**

- Turnover during 2016/17 was 9.3%, accounting for 15 leavers.
- The Service appointed 26 support staff in 2016/17, 8 of which were to a fixed-term contracts and 2 to apprenticeship positions;
- At the end of March 2017, there were 9 support role vacancies;



- Average absence levels for non-uniformed employees was 11 days per employee, this is above the performance target of 7 days per employee.

## **2017-19**

- There are likely to be 11 retirements before 31<sup>st</sup> March 2019.
- Based on past turnover levels, it is likely that up to 28 staff (including control staff – see below) will leave the service before 31<sup>st</sup> March 2019.

## **CONTROL**

- Turnover during 2016/17 was 7.7%, accounting for 2 leavers;
- The Service appointed to 1 role during 2016-17;
- One member of control staff has been seconded to the regional system administration team to support the development and maintenance of the tri-service Systel system, which accounts for the over-establishment of one Watch Manager post. A temporary Crew Manager post has also been funded to support a long-term absence ;
- Average absence levels for control staff were 5.7 days per employee. This is below the target established for this work group of 6 days per employee.

## **2017-19**

- There are not projected to be any retirements from the control section before 31<sup>st</sup> March 2019.
- As the number of Control employees is small, projected turnover figures are included with non-uniformed employees (above) as previous turnover is unlikely to be indicative of future trends.

## **KEY WORKFORCE ISSUES BY DEPARTMENT**

### **(i) SERVICE DELIVERY**

The sustainability strategy 2020 will require significant work within service delivery as the authority makes decisions through 2017 and 2018. The fire reform agenda outlines diversity, collaboration and flexible deployment as key areas for high paced change beginning in 2017. The introduction of the Fire Professional Framework including operational licence and outstanding leadership, also included in the People and L&D strategies, will require new and innovative approaches to ensuring that the reduction in operational activity is replaced with an increase in quality and volume of training to achieve and maintain competence.

The previous restructure of integrating specialist rescue teams with firefighting crews resulted in the creation of two technical rescue stations at Newark and Highfields has been completed and all upskilling of staff has been completed. We continue to evaluate the success of the migration and make any changes to operating procedures or policy as required.

Prevention, Protection and Response functions will maintain and expand their roles within communities through the hazard spotting approach and integration of 'fire as a health asset'. This will be aided by making the services we provide to the residents and businesses of Nottinghamshire unique and invaluable. As a result over the next 2 years we will look for opportunities to integrate all three teams together

'Safe and well visits' is an initiative within our Prevention department, but in reality the concept reflects an approach that could be adopted across the Service Delivery directorate. By identifying risks to individuals, businesses and Service personnel, risk control measures and/or training can be put in place to promote an individual's health, a business's approach to fire safety and firefighter safety, which in turn will contribute to the performance of these groups.

As our Response staff in partnership with our Prevention Team delivers the benefits of the 'safe and well' campaign, our Protection Team will continue to provide businesses with the help and support that enables them to positively contribute to the economic well-being of Nottingham and Nottinghamshire. The increasing role of front line fire and rescue service personnel in the health agenda and the planned increase in their involvement in making businesses safer, contributes further to making the service we provide unique and invaluable.

Consequently, over the next two years we will review how we provide these services and make any adjustments to the team structures as necessary.

Key workstreams within the Sustainability Strategy for 2020, include the following areas which service delivery are fully engaged in working towards:

- Explore the use of alternative crewing models and emerging technologies to maximize the availability of appliances where crew numbers are less than four;

- Identify opportunities where a mixed crewing approach utilizing retained firefighters at periods of lowest demand could be implemented to maintain appliance availability and reduce cost;
- Enter into negotiations with workforce representatives to revise the current crewing collective agreement to release the surplus capacity with the ridership and create the opportunity to crew appliances for less than the full 24 hr period;
- Explore the use of voluntary secondary arrangements to provide support for retained appliances at periods of highest demand;
- Engage with partners to explore all opportunities that may exist for collaboration.

In addition, we continue to look for developments in Response, Prevention and Protection to collaborate with all partners, whether that is safe and well with Health Colleagues, hazard spotting during visits in the business community or rural crime prevention with the Police, we will pursue opportunities to improve what we do. Our people are at the forefront of how we continue to engage with our public and ensure that we provide a professional, high standard service.

## **(ii) SERVICE SUPPORT**

Corporate Service Support incorporates:

- Corporate Communications and Administration
- Ops Planning and Assurance
- Performance and Planning
- Estates and procurement
- Transport
- Equipment
- ICT
- Health, Safety and Environmental Risk Management

### **Corporate Communications and Administration**

The administration hubs restructure is becoming more embedded and established within the Service. Work continues to ensure the teams share best practice between themselves, in order to continue to provide an efficient and effective support across the Service – this has included ‘taster days’ with other departments, meeting with operational staff to discuss new processes and developing guidance documents.

Projects still to be introduced by the Service, such as mobile working, the Safe and Well programme, MyNet (the organisation’s new intranet) and moving Agresso requisitioning to station personnel may have an impact on the capacity of the hubs. The Head of Corporate Communications and Administration will work with the Administration Managers to assess potential impact and to scope out future

opportunities, this will help drive change and develop new ways of working to support the Service.

One of the major projects involving Corporate Communications, following the launch of the internal communications strategy last year, is the new staff intranet – MyNet – due to launch November 2017. The project group, consisting of Corporate Communications and ICT, has worked to respond to staff feedback, developing a ‘concept’ that offers better navigation, ‘tailored’ information appropriate for the user and more up-to-date content. This concept is currently being ‘tested’ with NFRS staff. Going forward, there will be a requirement for a group of nominated staff to keep the new intranet up-to-date which will require training (requests to upload content on the current platform are often undertaken by Corporate Communications or Administration). The project group are working at the moment to identify these users.

Another internal communications ‘platform’ that will require staff training is Yammer – an internal networking service that operates similar to Facebook, with the ability to create online conversations. There will be a project running parallel to the new intranet programme to introduce this, so that staff are familiar with its use by the time MyNet launches.

The development of an External Communications and Engagement Strategy is another initiative to be undertaken by Corporate Communications in conjunction with key stakeholders, both in and outside the organisation. This Strategy will be supporting the consultation process for elements of the NFRS Sustainability Strategy 2020 as well as the IRMP/Corporate Plan. It is anticipated that both MyNet and the Engagement Strategy will place significant time demands on Corporate Communications and Administration this year.

Two other projects to note are the introduction of a new design roster to support any internal requests for design and the expansion of digital engagement within the Service – both requiring ongoing support and guidance from the Corporate Communications team.

### Resilience, Assurance and Risk Management

An initial review of how risk management related functions are delivered within the Service has been conducted. This has resulted in a number of functions being grouped into one team, namely the Health and Safety Risk Management Team, the Business Risk Manager, the Resilience Station Manager and the Organisational Assurance Team.

The Section is headed up by the Service Health and Safety Advisor who is currently conducting a wider review into the structure and functions of the team, the aim of which is to ensure that the Service is prioritising its efforts and activities in the areas of highest risk and largest benefit.

In the short term there is an aim to refocus core activity onto providing a robust assurance function for the Service as a whole rather than only the operational elements. Assurance will take the form of both proactive and reactive monitoring

with the aim of improving the Service's recognition and management of risk via the Corporate Risk Register.

In addition there are a number of projects underway within the team including the formation of a Regional Operational Guidance Team to ensure that national guidance is embedded in the service in a collaborative way. This will result in one Watch Manager for the team being allocated to work in a regional team based at Castle Donnington.

The Assurance Station Manager continues to work on the Ops Intel project and is currently undertaking a controlled trial of the hardware and software required to deliver this project. Furthermore the Business Risk Manager is working to deliver and embed business continuity arrangements within the Service.

The post of Assistant Health, Safety and Environmental Advisor remains vacant at the present time with temporary cover being provided by an Agency employee. It is anticipated that this post will be filled as soon as possible this year however this is dependent on the outcome of wider discussions relating to the line management structure of the team.

A major project currently being undertaken within Corporate Support is the Emergency Services Mobile Communications Project (ESMCP), which will see the planning, development and transition from the existing emergency services radio communications platform Airwave, onto the new Emergency Services Network (ESN). This project is already underway and will continue throughout 2017 with transition commencing in 2018 and completion currently scheduled for the beginning of 2019. The project has one full time seconded Group Manager Control in place as Deputy ESN Project Manager, with the Head of Corporate Support undertaking ESN Project Lead for the service.

### Performance and Planning

Provision has been made for extra resources in Planning and Performance with the addition of a Station Manager and a 0.5 fte development post. This is to deliver the new IRMP, new Performance Management Framework and consultation for both the sustainability strategy outcomes and the IRMP.

The delivery of the sustainability strategy will require not only large data requests but also representation on the interdependency group.

The development of a new performance management framework and solution will be the main priority for the planning and performance team this financial year. It will need resourcing as there are planned workshops and focus groups with stakeholders.

Mobile working and safe and well will have a direct impact on the information coordinator post as changes to the CFRMIS system will need to be implemented in order to allow delivery of these projects.

The ESN/PSN work being undertaken will impact the team in regards to information management and subsequent policies and procedures that may need reviewing or rewriting.

### Procurement, Estates and Engineering

2016 saw the final implementation of planned restructures with the Procurement and Estates teams. A number of post-holders took on additional responsibilities and were re-graded to reflect his, and new roles were created to enhance in-house expertise.

In early 2017, the Equipment and Transport sections were merged to form the Engineering Section. This brings the teams together under a single manager, the "Head of Engineering", and will provide improved integration and control between these related areas of activity.

The changes will improve the service provided by the teams and lead to greater efficiency and savings in these key high spend budget areas. 2017-18 will therefore be a period of consolidations and development for these teams.

The department continues to rely on external specialists due to the diverse nature of the professional construction and property related skills required within different projects. These costs are accounted for under project costs. Spending on consultants has reduced as a result of the changes to the Estates team and creation of a new role of Estates Manager.

### ICT

There have been six new employees recruited into the ICT Department on a fixed term contract basis, following the justification for additional resource for work on the Public Sector Network security programme and the Intranet programme of work.

The almost permanent secondment of the IT Manager to act as IT representative for the Authority on the Tri-Service control project has resulted in the appointment of an ICT Service Delivery Manager to act as back-fill for the duration of the project.

Pressures on ICT resources are mounting from an increasing number of projects being undertaken, both internally and nationally within the Emergency Services sector. The situation around the availability of skilled resource will be monitored closely over the course of the next year and any changes to the establishment will be recommended to the Authority.

### **People and Organisational Development:**

People and Organisational Development incorporates:

- Human Resources
- Occupational Health

- Learning and Development
- Inclusion
- Organisational Development

#### Human Resources:

There will be significant amount of recruitment during 17/18 due to anticipated turnover and the need to undertake promotions to supervisory and middle manager roles. The emphasis on recruiting to Retained Firefighter roles will continue, with plans for two campaigns during 2017. The anticipated recruitment to fire-fighter roles in the early part of 2018 will draw heavily on HR resources. Discussions have taken place with Derbyshire Fire and Rescue Service to investigate collaboration on a joint recruitment campaign.

The public sector apprenticeship targets will require a new process to be developed and implemented in order to meet the public sector target of 2.3% of apprentices as new starters.

The implementation of changes to the collective agreement and service delivery models will require involvement in terms of changes to terms and conditions of service, related policies, and new administrative processes.

Delivery against the new People Strategy will be a priority going forward.

#### Occupational Health (OH):

Changes to fitness standards will see the roll-out of a new fitness assessment and the implementation of a pilot scheme on strength standards. This will be coordinated by the Service Fitness Advisor, working with station based Physical Training Instructors. New functional fitness equipment and routines will be introduced throughout 2017 to enhance core body strength and conditioning as part to enhance the fitness of operational employees and reduce the risk of injury or strain to joints.

The Emergency First Responder scheme will lead to the introduction of Hepatitis B vaccinations and the up-skilling of OH staff to undertake blood tests and vaccinations.

The OH team will continue to implement initiatives to promote good health, with an emphasis on mental well-being and will be working to attain the Gold level against the Workplace Well-Being Award Scheme.

A new electronic OH system will be introduced during 2017, which has been procured and developed in collaboration with Leicestershire and Derbyshire Fire and Rescue Services. This will greatly enhance the current capability of the current system.

#### Learning and Development (L&D)

A new L&D strategy will be implemented from 2017, with the emphasis on operational competence, leadership and personal development.

Digital learning will play a much greater part in the learning environment, and the development of a new virtual learning platform will greatly enhance the resources and functionality available to employees to manage their own learning in the workplace. Regional e-learning packages will be developed wherever feasible, and NFRS will contribute to the new national e-learning hub.

Agreement has been given to fund an additional license for incident command training system (XVR) to facilitate workplace development and assessment and L&D trainers will oversee this development. This will provide a mobile facility which will greatly enhance access for RDS employees. Further training packages will also be developed for incident commanders to ensure maintenance of professional competence.

The apprenticeship levy will require new processes to ensure maximum take-up of available funding and support for any in-take of operational trainees. This will require significant additional support from L&D. NFRS are represented on the national apprenticeship group and will be working to develop a new operational apprenticeship, which is due for completion in the autumn of 2017. It is likely that this will be implemented as part of the 2018 fire-fighter recruitment campaign.

The new Leadership strategy will be implemented in 2017 to support the Outstanding Leadership strand of the People Strategy, and this will involve the appointment of an external provider to deliver a middle manager leadership programme to supplement our internal provision.

#### Organisational Development (OD) and Inclusion

The OD and Inclusion (ODI) team has been working closely with the Shaping Our Future team over the past year to take forward work-streams around employee engagement and this will continue to at least April 2018. The ODI team continues to be supported by two secondments (one uniformed and one support role) in addition to the OD and Inclusion Manager, two L&D Business Partners and an Equality Development role.

The impending retirement of the Area Manager who is leading on the Shaping Our Future programme, to coincide with the completion of the negotiations around the rostering collective agreement, will lead to a review of the future role of this team as resourcing is re-directed to the implementation of changes to the cover model and opportunities to pursue collaborative delivery of services.

The ODI team will concentrate its efforts on developing the internal coaching and mentoring network, implementing 360 degree feedback, rolling out the new Aspiring Leaders programme and undertaking an employee survey during 2017-18.

The anticipated need to undertake whole-time recruitment during early 2018 will require resources to be directed toward positive action and a series of events and promotional material will be developed to encourage a greater number of women and applicants from BME backgrounds to apply to the service.

Efforts will also be undertaken to enhance support for LGBT employees and prospective candidates.



### **(iii) Finance**

The two previous restructures affecting the Department are now embedded and the first phase of the finance system upgrade project has been completed with the Systems Accountant returning to her substantive role.

The project to implement a new payroll system has completed phase one, with the new system going live in May 2017. The second phase of the project will commence soon and the temporary Payroll Manager post, which was created to backfill the Payroll Manager's post whilst the project was in progress, has been extended to the end of April 2018. This will enable phase two of the project to be properly supported.

It has recently been agreed that the Service will withdraw from the County-wide CIPFA Accountancy Training Scheme as the scheme has suffered from recruitment problems and there was no Trainee Accountant available to take up a placement within the Service. The Trainee Accountant post has now been replaced with a permanent Senior Accountancy Assistant post. This change is designed to provide more resilience within the team. One of the Senior Accountancy Assistant posts is expected to become vacant this year and will be replaced with a finance apprenticeship post, to help support the Service's target to increase the number of apprenticeship opportunities.

A new Head of Finance has been appointed and will commence in September 2017.

## **EQUALITIES TARGETS : progress during 2016-17**

Previously the Service has aimed to achieve a target of up to 19% women appointed into operational roles, and 10% of all new entrants appointed from BME applicants.

Due to the fact that the service has not recruited to whole-time roles since 2012, it was agreed by the Human Resources committee that new reporting requirements will no longer reflect a generic recruitment target for operational roles, but this should not prevent targets being established for individual recruitment campaigns.

Comparisons will therefore be made to local or national population and declaration expectations.

The following information reflects recruitment activity during 2016-17:

**Appointments by Gender :** The Service appointed 16 (out of 58 vacancies) women to roles during 2016-17. Of these 11 were to support roles and 5 to RDS Trainee Firefighter roles.

Five women were appointed to operational roles during 2016-17, which accounts for 16.67% of all RDS appointments. In the same period 25 men were appointed to RDS trainee fire-fighter roles. There is a long-standing problem in attracting female candidates to the on-call demands of the RDS and how this fits into family and social commitments. The proposed changes arising from the on-call review are intended to make the role more attractive to those with caring responsibilities.

In total women made up 27.5% of all appointments in 2016/17. This compares to 9% in 2015-16.

**Appointments by ethnic origin:** The Service did not appoint any applicants from BME backgrounds to roles (out of 58 new entrants) during 2016-17. This is an extremely disappointing outcome when considered against the local BME working population of 11.2%. This is despite the fact that the Service received 59 applications from BME applicants out of a total of 576 applications (10.1%), with 13 progressing to the interview stage.

The OD and Inclusion Manager has reviewed applications received as part of a monitoring process which reports to the Human Resources Committee on a half-yearly basis, and this review did not identify any discriminatory practices in the recruitment process (Human Resources Committee 27<sup>th</sup> January 2017 ). However it is acknowledged that further work will need to be undertaken to encourage a greater number of applicants with the skills required to apply to the service, and this is likely to entail commitment to a range of positive action measures.

RISK REGISTER/ACTION PLAN 2017-19

NBR	IDENTIFIED RISK	ACTION	RESPONSIBILITY
	<b>WHOLETIME</b>		
1	<p>Potential loss of up to 10 Fire-fighters due to retirement after 30 years' service before April 2019</p> <p>Additionally up to 9 FFs could take early retirement (with 25-29 years' service)</p>	<p>Maintain an overview of projected retirements against established roles during 2017-19 – taking into account potential workforce reductions.</p> <p>Make plans for recruitment during 2018 - to include potential to implement an Apprentice Firefighter scheme.</p> <p>Consider the transfer of competent FF from other FRA's or migration from RDS as part of recruitment strategy.</p> <p>Ensure positive action targets for under represented groups.</p>	<p>Head of People and OD</p> <p>Area Manager (corporate)</p> <p>Area Manager (Delivery)</p>
2	<p>Loss of up to 14 Crew &amp; Watch Managers due to retirement after 30 years' service before April 2019</p> <p>Additionally up to 16 Crew and Watch Managers could take early retirement (with 25-29 years' service)</p>	<p>Undertake succession planning.</p> <p>Plan for a supervisory promotion process during 2017-18.</p> <p>Consider the transfer of competent supervisory managers from other FRA's</p>	<p>Head of People and OD</p> <p>Area Manager (corporate)</p> <p>Area Manager (Delivery)</p>
3	<p>Potential loss of up to 2 Middle Managers due to retirement after 30 years' service before April 2019</p> <p>Additionally up to 4 Middle Managers could take early retirement (with 25-29 year service)</p>	<p>Undertake succession planning.</p> <p>Plan for a Station and Group Manager promotion process during 2017-18.</p> <p>Consider the transfer of competent Middle Managers from other FRA's</p>	<p>Head of People and ODs</p> <p>Area Manager (corporate)</p> <p>Area Manager (Delivery)</p>
4	<p>Potential loss of 14 operational personnel for other reasons before April 2019 (resignation,</p>	<p>Maintain an overview of turnover and build into succession planning and recruitment activity.</p>	<p>Head of People and OD</p>

	ill-health retirement, dismissal)		
5	Potential loss of up to 2 Area Managers before April 2019.	Undertake succession planning.  Plan for a promotion process during 2017-18.	Head of People and OD
6	Impact of protected pension arrangements on early retirement	Maintain an overview of those leaving the service with between 25-29 years' service	Head of People and OD
7	Workforce changes arising from outcomes of Sustainability Strategy	Transition arrangements to be overseen by Area Manager (Strategic Support).	Area Manager (Strategic Support)
8	Increase the number of female operational personnel in supervisory and management roles	Identify potential female candidates for promotion and increase development opportunities.	Area Manager (Delivery)
9	Review fitness levels in the light of the FireFit / Bath University report	Implement revised fitness testing regime.	Head of People and OD
10	Consider impacts of an ageing workforce	Introduce measures to retain fitness, health and operational competence over a longer career.	Head of People and OD
	RETAINED		
11	Improve current vacancy levels and recruit to potential replace 58 leavers per year, and address current vacancy levels	Ongoing recruitment campaigns during 2017 and 2018.  Implement measures to increase retention of RDS employees.	Head of People and OD Area Manager (Delivery)
12	Outcomes from the RDS review	Implement recommendations as appropriate.	Area Manager (Delivery)
13	Insufficient numbers of RDS progressing through Management Development process	Promote management development to potential RDS candidates.  Ensure management development and Leadership Programmes are designed to be accessible to a part-time workforce.	Head of People and OD Area Manager (Delivery)
14	Review the number of dual contract appointments to supervisory positions	Offer supervisory roles to RDS applicants wherever possible	Area Manager (Delivery)
14	Increase the number of female employees in RDS roles	Positive action to increase the number of female applicants at local level	Inclusion and OD Manager Area Manager

			(Delivery)
	NON UNIFORMED & CONTROL		
15	Increase number of BME employees in support & Control roles	Advertise in appropriate media Ensure non discriminatory selection process Ensure supportive culture through awareness raising and education	Head of Inclusion and OD
16	Work to reduce absence levels to average of 7 days per employee	Promote healthy lifestyles and support via Occupational Health interventions.	Head of People and OD
	ALL EMPLOYEES		
17	Increase the number of BME entrants to the Service	Undertake positive action initiatives to increase the number of applications from BME applicants and meet a target of 10% of new entrants from BME backgrounds.	Inclusion and OD Manager
18	Budget reductions anticipated for financial year 2017-18 & 2018-19.	Review of workforce numbers during 2017/19 to establish possible savings arising from reductions in workforce.  Manage any redeployment and redundancy processes.	Strategic Leadership Team
19	Impact of duty to collaborate and role of PCC	Consider opportunities to share functional activity with other FRS, police or local agencies to create efficiencies	Strategic leadership team
20	Increase apprenticeship opportunities across the service	Actively engage with fire sector apprenticeship standards, including for new entrants. Identify opportunities within support functions. Aim to recruit 2.3% of workforce into apprenticeship roles	Head of People and OD

## Sustainability Strategy Recommendations

- Explore the use of **alternative crewing models and emerging technologies** to maximise the availability of appliances where crew numbers are less than four.
- Identify opportunities where a **mixed crewing approach** utilising retained fire fighters at periods of lowest demand could be implemented to maintain appliance availability and reduce costs.
- Enter into negotiations with workforce representatives to **revise the current crewing collective agreement** to release the surplus capacity within the ridership and create the opportunity to crew appliances for less than the full 24hr period.
- Explore the use of **voluntary secondary contracts to provide support for retained appliances** at periods of highest demand and ease the transformation of the service through the change process.
- Engage with partners to explore all opportunities that may exist for collaboration.