



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

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

# REVIEW OF WORKFORCE PLAN

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**Date:** 4 November 2016

**Purpose of Report:**

To review the Corporate Workforce Plan for 2015-17 and inform Members of the updated Plan for 2016-18.

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## **1. BACKGROUND**

- 1.1 The Workforce Plan 2016-18 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 2015-16**

- 2.1 There have been further reductions in workforce numbers during 2015-16, from 955 to 943 employees (as at 30 September 2016). These reductions have arisen due to a reduction of 34 operational roles from 1 April 2016 as an outcome from the Resilience Strategy agreed by the Fire Authority in December 2015, and a re-structuring of support services. This reduction has been off-set by the appointment to an additional 25 RDS trainee firefighter roles.
- 2.2 The operational workforce has reduced from 510 to 476 established roles and is currently 2 posts over established (as at 30 September 2016). The reduction has been achieved without effecting redundancies or station closures and workforce numbers will become balanced through natural turnover during 2016-17.
- 2.3 A number of work-streams have commenced during 2015 as part of a review of operational delivery, and these will continue into 2016 and beyond. These include a review of the retained duty system, specialist rescue capability, the crewing collective agreement, voluntary secondary contracts, and a mixed crewing approach. These reviews are intended to enhance efficiency and achieve savings without impacting upon capability.
- 2.4 The Service has pro-actively sought to increase recruitment to RDS roles during 2015, with 45 new trainee firefighters appointed.
- 2.5 The planned shared control room to be based at Leicestershire Fire and Rescue Service did not prove viable and was not progressed. The Service retains a control room workforce of 26 employees providing emergency call response, operating on a Tri-Service basis.

- 2.6 Significant savings have been achieved – in the region of £400k through reductions in support roles. This includes the dis-establishment of the role of Strategic Director of Finance and Resources and the conversion of 3 Watch Manager roles to non-uniformed Fire Protection Inspectors, and the re-structure of the corporate administration and equipment sections which has led to the deletion of 7 posts through voluntary redundancy.
- 2.7 The Service failed to meet its absence target of 6.5 days per employee. The average sickness absence rate being 8.57 days per employee. The majority of this absence (67%) was linked to long-term medical conditions.

## **ACTION AREAS**

- 2.8 An outcome from last year's Workforce Planning process was the agreement of areas for action. The risks identified and subsequent actions are set out below:

### **Wholetime Workforce**

#### **2.8.1 Loss of up to 21 Firefighters due to retirement by 31 March 2017 (worst case scenario)**

In the event 8 Firefighters retired from service during 2015/16. In addition, 6 Firefighters left the Service for other reasons. The reduction in operational roles proposed in the report by the Chief Fire Officer "Adjustments to Service Delivery Provisions", agreed by the Authority in December 2015 has seen a reduction of 34 posts from 1 April 2016. This has offset the impact of operational turnover, and created a surplus of 27.58 operational firefighter roles. When vacancies overall were taken into account this reduced to a surplus of 16.58 operational roles overall (as at 1 April 2016). By 30 September 2016, this over capacity has reduced to 21 firefighter posts.

#### **2.8.2 Loss of up to 31 Crew and Watch Managers due to retirement by 31 March 2017 (worst case scenario)**

In the event 9 Crew and Watch Managers retired from service during 2015-16 and 2 left for other reasons. As at 1 April 2016, there were 8 vacancies at supervisory level, which are currently covered by temporary appointments. A promotion process will take place in November to appoint to these vacancies. The selection process will be restricted to internal applicants, and this will reduce the over-establishment of firefighters referred to above.

#### **2.8.3 Loss of up to 8 Middle Managers due to retirement by 31 March 2017 (worst case scenario)**

In the event 3 Middle Managers retired from service. A Station Manager Promotion Process took place in July 2016 and 2 substantive appointments were made, with a number of temporary postings also identified for future succession. The Service also recently appointed to a Group Manager vacancy, which means that all middle manager roles are filled.

- 2.8.4 Loss of up to 10 operational personnel for other reasons**  
As previously mentioned, 8 firefighters left the Service for reasons other than retirement during 2015/16.
- 2.8.5 Impact of protected pension arrangements**  
It is difficult to establish whether retirement decisions have been impacted by recent pension scheme changes. However, 9 (42.85%) of all wholetime retirements involve employees who have less than 30 years service (the point at which members of the 92 Firefighter Pension Scheme can acquire full pension benefits) and this may reflect a trend toward earlier retirement.
- 2.8.6 Impact of the Fire Cover Review**  
The review of fire cover undertaken in 2015 informed the recommendations from the Chief Fire Officer regarding reductions to the whole-time establishment in December 2015. These recommendations are currently being implemented as part of a 2 year transition process.
- 2.8.7 Impacts of the Balancing the Budget Review**  
Changes arising from the above review have been fully implemented.
- 2.8.8 Increase the number of female operational personnel**  
The Service has set itself a target of 19% of female trainee firefighters progressing through the selection process. This target was achieved during the last firefighter recruitment campaign in 2012. The Service has not undertaken firefighter selection since 2012 and therefore there has been no opportunity to increase the percentage of women in the wholetime workforce. As part of any future campaign, positive action will be undertaken to encourage female applicants to apply to the Service.
- 2.8.9 Increase the number of female operational personnel in supervisory and management roles**  
There are currently 5 female supervisory managers (4 wholetime and 1 RDS), and 1 female Group Manager. This accounts for 3.3% of supervisory manager roles and 16.7% of Group Manager roles. This figure has remained unchanged from the previous report as there have been no promotion processes held during 2015-16.
- 2.8.10 Review of fitness levels in the light of the FireFit/Bath report**  
A review of fitness levels has been undertaken. Revised fitness advice has been issued, and fitness equipment purchased to enhance upper body strength in line with the recommendations of the report. Revised fitness tests will be incorporated during 2016 once these are confirmed at a national level. 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.

## **Retained Workforce**

### **2.8.11 Current vacancy levels**

Vacancy levels are measured as units of available cover for RDS personnel. The Service made a positive commitment to increase RDS recruitment during 2015 and 2016, and has appointed 73 new RDS firefighters to 16 RDS sections to date. Further selection campaigns are planned throughout 2016-17. There are currently 52 units of cover vacant (as at 30 September 2016).

### **2.8.12 Loss of up to 9 Supervisory Managers (worst case scenario)**

In the event 3 Crew/Watch Manager retired from service. Under the 2006 and 2015 Firefighter Pension Schemes, RDS members may retire at age 60 or take early retirement from age 55 with reduced benefits. There are currently 15 RDS employees who are aged over 55.

### **2.8.13 Outcomes from the RDS Review**

This review is looking at all aspects of RDS activity, including pay and conditions, work activity, and competencies. Working groups have been established to progress the various work-streams and consultation on some aspects has commenced with the representative bodies. The review is expected to continue into 2017.

### **2.8.14 Insufficient numbers of RDS progressing through Management Development Process**

RDS employees, in order to seek promotion to supervisory management positions, are required to go through the same process as their whole-time colleagues; this includes completion of the Supervisory Development Programme at the Service Development Centre (SDC). This is a significant commitment over 18-24 months and few RDS Firefighters are willing, or able, to make this commitment. This means that increasingly RDS supervisory managers will be filled by dual employment arrangements which will have implications for resilience during periods when resources are stretched.

A review is being undertaken to introduce a revised Leadership / Management Development Programme, with an emphasis on digital learning material being made available on-line. This is intended to support more RDS employees to engage with the programme and to be eligible for promotion to supervisory roles.

### **2.8.15 Increase the number of female employees in RDS roles**

The Service appointed 73 trainee firefighters to RDS roles during 2015/16, including 2 female firefighters. This accounts for 2.7% of all RDS appointments in this period. 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.

It is recognised that a significant number of women are unsuccessful at the job related testing stage of the process. The Service has sought

to address this through taster sessions for candidates and provides advice (including fitness programmes) on fitness and physical strength requirements. RDS Stations also undertake positive action initiatives in the local communities to raise awareness of the RDS Firefighter role.

## **SUPPORT (NON-UNIFORMED) AND CONTROL WORKFORCE**

### **2.8.16 Implement outcomes from the functional analysis**

During 2015, the HR Committee received reports on a number of re-structures linked to a review of priorities and ways of working. These included changes to the corporate administration team, corporate communications team and equipment and HMI teams. The proposals have led to 7 voluntary redundancies during 2015 and the appointment to new roles within the revised structures. These changes have been made to enhance efficiency and reduce employee salary costs.

### **2.8.17 Increase number of BME employees**

The number of BME as a % of new entrants was 7.3% during 2015/16. This is below the target of 10% of BME entrants established as a target by the Service.

### **2.8.18 Implement the transfer of employees to the Leicestershire Control Centre.**

Leicestershire Fire and Rescue Authority withdrew from this collaboration and the Service has retained its control function.

## **ALL EMPLOYEES**

### **2.8.19 Increase the number of BME entrants to the Service**

The Service has set itself a target of 10% of all new entrants from BME backgrounds. In 2015-16 it failed to meet this target. This was largely due to the low numbers of BME applicants who apply for RDS vacancies as a % of total applicants (6 out of 206 applicants). The equalities team works with local communities to promote the Service and this will continue to be a focus for positive action.

### **2.8.20 Budget reductions anticipated for the financial year 2016-17 and 2017-18**

The Service has reduced its establishment by 43 posts during 2015-16 and by 18 employees.

### **2.8.21 Reduce absence levels to target of 6 days per person (Wholetime and Control) and 7 days per person (Support employees)**

The Service missed its absence target during 2015-16. The average absence per employee being 8.57 days. Wholetime employees missed the target by 0.89 days per employee; RDS employees by 2.6 days per employee and support employees by 6.65 days per employee. Control employees met the target.

2.8.22 Absence levels are reported quarterly through Human Resources Committee, setting out the reasons for absence by work group. The Service has been pro-active in promoting health lifestyles – an Occupational Health Support Officer was appointed during 2015 to co-ordinate health campaigns – and providing support to employees when they are absent and on their return to work. Musculoskeletal and mental health issues are the major causes of long-term absence, and initiatives have been put in place to address these issues.

## **WORKFORCE PLAN 2016-18**

- 2.9 The current plan has been revised to reflect projections into 2018 and is attached as Appendix 1. This sets out the projected number of anticipated retirements and any changes to the workforce which are anticipated during 2016 and 2017. This will be strongly influenced by the budgetary reductions that need to be found for the 2016-18 financial years. The Service needs to find reductions of around £3.3m 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.
- 2.10 The proposals set out in the papers "Adjustments to Service Delivery Provisions" and "Sustainability Strategy for 2020", which were presented by the Chief Fire Officer and approved by the Fire Authority, will strongly impact upon workforce planning over the next 2 years.
- 2.11 The environment in which the Service is operating is increasingly uncertain, with potential changes to governance, funding and statutory collaboration with other emergency services. Whilst it is possible to plan for known factors, the service will increasingly need to respond to new challenges and adapt to these changing requirements.
- 2.12 During 2016-18, key workforce issues will be:
- The need to reduce costs by around £3.3m by 2018, through implementing workforce reductions;
  - Succession planning in anticipation of projected retirements;
  - implementation of the recommendations of the Sustainability Strategy which will explore alternative crewing models, revisions to the current crewing collective agreement and voluntary secondary contracts;
  - Implementation of the outcomes from the Retained Review, which may affect pay and conditions, working arrangements and maintenance of competence;
  - Extension of the Emergency First Responder scheme with EMAS;
  - Resourcing the Emergency Services Network project;
  - Amending the fitness testing regime to incorporate national changes, and to include a move to more functional exercise programmes to extend career fitness;
  - Reducing sickness absence levels, particularly for support roles;

- Meeting the apprenticeship target of 2.3% of employees engaged in apprenticeship roles from April 2017;
- Potential changes to national terms and conditions of service for firefighter roles (Grey Book);
- Encouraging female Firefighters to apply for development into supervisor roles;
- Recruitment of RDS trainee firefighters to fill vacant units of cover and enhance the number of RDS personnel across the county;
- Meeting a target of 10% of new entrants to the service from a BME background;
- Uncertainty around governance arrangements and the impact on the service, particularly support employees;

### **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 2.18, the financial pressures on the organisation are such that around £3.3m of budget reductions will need to be made over the next 2 years and it is expected that this will directly affect staffing levels and potentially redundancy costs.

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

Human resource implications are contained within the report.

### **5. EQUALITIES IMPLICATIONS**

There are no direct equality impact implications; however the Service will be working toward a target of 10% of all entrants from BME groups during 2016-18.

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

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

## **7. LEGAL IMPLICATIONS**

The requirement on the public sector to appoint 2.3% of the workforce to registered apprenticeship schemes will come 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.

## **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.

## **9. RECOMMENDATIONS**

It is recommended that Members note the content of this report.

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

None.

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# WORKFORCE PLAN 2016-18



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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 2015-16**

Overall staffing numbers have decreased from 963 to 941 employees in post (between 1 April 2015 and 31 March 2016). A reduction of 22 (this includes current vacancies).

This reflects the Service strategy of reducing the wholetime establishment whilst increasing the Retained Duty System (RDS) workforce. It should be noted that there has been no recruitment to wholetime roles since 2012.

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

### **Operational Roles**

As reported in last year’s plan, a number of projects were undertaken during 2015, to take account of the revised Fire Cover Review, and need to create efficiencies in the service delivery model. This formed the final part of the Balancing Budget Review 2014.

The Fire Authority agreed proposals contained within the report “Adjustments to Service Delivery Provision” (18 December 2015) to reduce the wholetime uniformed establishment by 34 posts, resulting in an approved establishment of 476 wholetime roles, from 1 April 2016. These reductions would be phased during 2016-17 and lead to a salary saving of £1.55m in total.

A significant part of this saving has arisen from the realignment of specialist rescue capability to achieve a £790k saving. This saving is to be achieved through the integration of SRT functions to mainstream stations and transfer of technical rescue specialisms to Newark and Highfields stations and to some RDS stations. This transition process is underway and will be completed by September 2016.

A reduction of flexi-duty officer roles, from 28 to 24, through the deletion of three Station Manager posts and conversion of one post to a non-uniformed manager, effective from 1 April 2016. These reductions to achieve a saving of £230k per annum.

There has also been a reduction in firefighter roles following the deletion of 10 vacant posts at Worksop Fire Station, linked to the decision not to pursue an enhanced crewing proposal. This reduction to achieve a saving of £135k per annum, with no loss of capability.

It should be noted that there have been no redundancies or station closures during 2015-16 despite the significant salary savings made. All reductions will be achieved 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 2015. This has led to the appointment of 45 Firefighters to 16 retained sections across the county. This has required significant resourcing from the Human Resources, Learning and Development and Procurement teams, and this enhanced recruitment activity will continue into 2016.

### Control Roles

In the previous Workforce Plan, plans to collaborate with Leicestershire Fire and Rescue Service on a merged control room functionality were well advanced. Unfortunately this project did not prove viable and was not progressed. The Service has therefore retained its control room workforce of 26 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 result of a review of non-uniformed functions during 2015/16 to re-align resources to meet future priorities, as reported in the previous workforce plan, led to a reduction of six posts in the Corporate Administration team. The reductions being achieved through voluntary redundancy, and achieving savings in excess of £200k per annum.

This has led to the establishment of three administration hubs based at Headquarters, Highfields fire station and Mansfield fire station providing district based support for Fire Protection, Community Safety and Delivery teams in the north, south and central areas. The HQ Hub also provides administrative support to Headquarters.

As another outcome from the functional review, the Equipment section took over management of the Hydrant Maintenance Inspectors from the Trading Company,

and merged the roles of HMI Inspectors with the Technical Equipment Officer roles, to achieve a saving in the region of £70k per annum.

The strategic role of Director of Finance and Resources was dis-established in September 2015, leading to a compulsory redundancy, and reducing the Strategic Management Team from four to three posts. Three senior support roles were re-designated as Area Manager equivalents (Head of Finance, Head of People and Organisational Development and Head of Procurement and Resources) to enhance strategic support and provide on-call cover. This achieved a saving in the region of £90k per annum.

2 Fire Protection Inspector roles were also converted from uniformed to support roles during the year, achieving a saving in the region of £42k per annum.

In February 2016, the Authority agreed to the reduction of Princes Trust Teams supported by the Service, from 15 to 6 per annum to reflect a loss of revenue from partner agencies. This will result in the dis-establishment of 2 Team Leader roles and one Support Officer role from September 2016, at a saving in the region of £1040k per annum against the pay budget, although there is no overall saving to the Authority because the activity has been operating at a deficit. A decision regarding the sustainability of the Princes Trust programme will be considered by the Authority during 2016 and may result in further post reductions.

In terms of established posts (excluding retained roles), there has been a reduction overall from 704.3 (fte) to 674.85 (fte), a reduction of 29.45 (fte) posts. Collectively these reductions in establishment have contributed to the need to meet a budgetary deficit of £3.3m by April 18 and an additional 0.5m by April 2019.

### Sickness Absence

Sickness absence has slightly increased during 2015/16, from 8.25 days to 8.57 days per employee. Whilst the number of days lost has reduced by 3% (from 6016.5 days to 5838 days), the impact of a reducing workforce means that the average has risen. This is above both the public sector average (7.9 days) and higher than the private sector average (6.6 days). In comparison with other Fire & Rescue Services, absence levels are above the median point of the range (16<sup>th</sup> out of 24).

The majority of this absence (67%) 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 no medical retirements during the past year.

The Service continues to provide support for employees through its Occupational Health team to improve health and wellbeing 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 musculoskeletal conditions and mental health issues (anxiety and depression) and additional resources will be made available to address these issues during 2016-17.

## Budgetary Position

The Service continues to face a challenging financial situation. With the expected budget available due to reach only £39m in 2019-20, the Service will have to find another round of savings equivalent to around £3.8m 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. Whilst it is inevitable that our workforce will reduce over the coming years, the way in which we manage this change process and maintain employee morale will be critical to our success.

## **EXTERNAL IMPACTS ON WORKFORCE ISSUES**

**Statutory / national changes** which may impact upon workforce issues during 2016-17 include:

### ▪ **Firefighter Pension Scheme changes**

76 employees who are members of the 1992 Firefighter Pension Scheme (those who were aged 41-45 on 1 April 2012), or members of the 2006 New Firefighter Pension Scheme (those aged between 46-50 on 1 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.

### ▪ **Outcomes from the national review of terms and conditions for Firefighters**

This may lead to revision of the NJC Scheme of conditions of Service for Local Authority Fire and Rescue Services. This could impact on workloads for HR in terms of implementing contractual changes but, more critically, could lead to the risk of industrial action depending on the nature of the proposed changes and how they are to be implemented.

### ▪ **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.

- **Potential changes arising from a government review of employment legislation**

Certain changes are already proposed i.e. the extension of shared parental leave to grandparents, Trade Union Act reforms, public sector requirements in the Immigration Bill, changes to Childcare support arrangements. These will become incorporated into our terms and conditions of service in due course. There are also likely to be changes associated with the outcomes of the referendum – whatever the eventual outcome.

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

This could 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. The main impact will be on support employees who may become part of a merged shared service function.

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

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.

## **INTERNAL IMPACTS ON WORKFORCE ISSUES**

**Corporate issues** which are likely to impact on the workforce during 2016-17 include:

- **Budgetary constraints (£3.3m savings by 2018)**

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**

The proposals will be implemented and co-ordinated via a dedicated transition team led by an Area Manager. More detailed information is set out at [Page 16 of this review](#).

- **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 2 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.

- **Emergency First responder collaboration with EMAS**

A pilot scheme run in 2015 has been extended into 2016 with a view to working more collaboratively with the ambulance service to attend emergency medical calls if an ambulance is delayed, and provide care until an ambulance arrives. If this provision is adopted and applied to all fire crews, then this will require an upgrade to current first aid skills. Learning and Development are already planning for this, and have been liaising with EMAS to upgrade the current first responder course.

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

The implications of raising the normal age of retirement from 55 to 60 are currently being considered at a national level. There will be 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**

A review of fitness levels has been undertaken. Revised fitness advice has been issued, and fitness equipment purchased to enhance upper body strength in line with the recommendations of the report. Revised fitness tests will be incorporated during 2016 once these are confirmed at a national level. 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

## EXECUTIVE SUMMARY

### ALL EMPLOYEES

#### Review

- Total turnover for 2015-16 was 8.9% which represents 84 leavers. This compares to 6.3% in 2014/15;
- The Service appointed 55 new staff during 2015-16 (not including 3 new dual contract appointments). This compares to 26 new appointments in 2015/16;
- The overall workforce establishment is summarised below;

Work Group	Establishment 01/04/16	Headcount 01/04/16	Establishment 01/04/15	Headcount 01/04/15	Difference (establishment)	Difference (headcount)
Principal Officer	3	3	4	4	-1	-1
Wholetime	473	494	506	516	-33	-27
Control	25.5	26	23.5	28	-0.5	-4
Retained	192 units	263	192 units	252	0	+27
Support	153.35	155	154.31.1 FTE	163	8.95	-19
<b>Total</b>	<b>654.85</b>	<b>941</b>	<b>687.81</b>	<b>963</b>	<b>-32.96</b>	<b>22</b>

- Average absence levels were 8.57 days per employee (3.7% increase on 2014/15), which is above the performance target of 6.25 days per employee.

### PROFILE OF THE WORKFORCE

#### By gender:

	Wholetime	Retained	Non-Uniformed	Control	Total
Male	474 (95.4%)	200 (98%)	76 (46.9%)	6 (23.1%)	756 (85%)
Female	23 (4.6%)	4 (2%)	86 (53.1%)	20 (76.9%)	133 (15%)

The number of female employees across the Service has decreased by 16 since the last review, however as a percentage of a shrinking workforce the number of women employed has not changed significantly (15%, compared to 15.2% in 2014-15).

It is the Service's aim to increase the percentage of women appointed to operational roles. At the current time, women represent 3.85% (27) of all operational roles. The lack of progress in this area is mainly due to the fact the Service has not recruited to wholetime firefighter roles since 2012.

There has been a reduction of 2 female Firefighters (RDS/WDS) in 2015-16, 1 arising from retirement and the other by mutual consent.

In terms of RDS recruitment, the Service appointed 62 male trainee firefighters to RDS roles during the period. There were 238 applicants, of whom 24 were women (10.1%). 1 woman was successful in the process (1.6%). The Service provides advice to female applicants in terms of a fitness training regime to prepare for the job related tests but most women fail at this stage of the process.

The job related selection tests are currently being reviewed at a national level and are likely to include new strength tests – the Service is represented on the review group and is well placed to consider the equality implications of any changes on the likely success rates of female applicants. This would include any reasonable adjustments which might be required to ensure fairness in the selection process.

**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	401	223	136	24	784
White Irish/Other	37	21	3	2	63
BME	19	6	10	0	35
Prefer not to say	40	13	13	0	66

The number of employees from BME backgrounds (excluding Irish and White Other) is 3.69% (35) of the total workforce, making up 3.3% of operational firefighting roles.

If White Irish and White Other are included as BME groups this increases the percentage of BME in the total workforce to 10.3% (98), making up 10.9% (83) 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 did not recruit to wholetime trainee firefighter roles during 2015-16, we did recruit to 55 other roles – 45 Trainee RDS Firefighters, and 10 support roles. In total, 15 applications were received from BME applicants, four of which were successful in the selection process (7.3%). This means that the Service did not meet its recruitment target of 10% of all new appointments from BME backgrounds. This is mainly due to the fact that the majority of appointments (82%) were to RDS Firefighter roles, and the geographic location of RDS stations are outside of the urban conurbation where most BME communities reside. In total, 6 applicants from BME backgrounds applied to the Service during 2015-16, of which 2 reached the interview stage but were not successful.

The Equalities Steering Group will be looking at ways in which the service could attract more applications from BME candidates to apply, and be successful in their applications.

**By age:**

	Wholetime	Retained	Non uniformed	Control	Total
16-25	4	25	6	1	36 (3.8%)
26-35	124	78	27	8	237 (25%)
36-45	159	50	39	4	252 (26.6%)
46-55	200	95	60	10	365 (38.5%)
56-65	9	15	27	3	54 (5.7%)
65+			3		3 (0.32%)

There have been few changes to age profiles compared to 2014/15. The changes are statistically small and may relate to the movement of employees into different age bands during the year. The age bands have been amended this year to account for higher retirement ages, with new bands for those aged 56-65 and those aged over 65.

The greatest proportion of employees are aged between 46 and 55 across all work groups. Of these, 42% of wholetime and 41.8% of retained employees are over 46.

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 2 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 76 employees in this position.

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 2015/16 was 5.7% accounting for 29 leavers (further details are set out in Appendix 1);
- At the end of April 2016, there were no vacancies on the wholetime establishment. This accounts for an over-provision of 27.58 FTE firefighter roles, set against 8 vacancies at supervisory level and 3 vacancies at middle manager level, an over-provision of 16.58 FTE roles. This over provision is accounted for by the reduction in operational roles agreed by the Authority as part of its workforce strategy.
- This over provision reflects a transitional period during which natural turnover during 2016-17 will bring workforce numbers back into line with established posts, and has been taken into account as part of the budget setting process.
- The Whole-time establishment has reduced by 34 posts, from 510 to 476 posts during April 2016. 2 further reductions have arisen from post conversions in the Fire Protection team during the review period (i.e. wholetime posts transferred to the support establishment) and the remainder will be lost through natural turnover.
- There were no substantive internal promotions made to supervisory and middle manager roles during the review period but there were numerous temporary appointments made to provide development ahead of substantive promotion processes during 2016;
- Average absence levels were 6.89 days per employee, which is above the 6 days performance target set.

### **2016-18**

- It is anticipated that the Service may lose up to 32 wholetime uniformed personnel before 31 March 2018: 18 due to retirement; 2 due to ill-health and 12 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 31 uniformed personnel may choose to take early retirement during 2016-18. This takes the total of potential leavers to 63;
- Based upon projections of turnover for a worst case scenario (see page 19), this would suggest that the Service is likely to need to recruit to Firefighter roles during 2017. This recruitment could either be through competitive selection, migration or inter-service transfers. To ensure operational resilience through to 2018, the Service will need to maintain an on-going review of its workforce requirements.

- Numbers in development as at 1<sup>st</sup> April 2016 are:
  - Firefighters - 4 (1.24%)
  - Crew Managers - 1 (1.5 %)
- 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 a low level. Employees in development are jointly supported by a line manager and SDC until they reach competence in role.

## **Retained Duty System**

### **Review**

- Turnover during 2015/16 was 12.7%, accounting for 32 leavers (further details are set out in Appendix 1) ;
- At the end of March 2016, there were 52.5 cover units vacant (each providing 24 hrs of available cover) against a possible 192 available units of cover (27%);
- The Service has run five RDS recruitment campaigns during 2015-16, with the appointment of 45 trainee firefighters. Further recruitment campaigns are plotted for 2016-17, to increase the resilience provided across the county and reduce the number of vacant units.
- A far-reaching review of the Retained Duty System commenced during 2015 and will be implemented incrementally over the next 18 months. This includes consideration of all aspects of current arrangements, including recruitment, retention, cover models, policies and procedures.
- Currently, there are 56 dual contract arrangements in place (wholetime 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 9 out of 16 (56%) RDS Watch Managers and 21 out of 32 (66%) RDS Crew Managers are employed on a dual employment basis and that there are 20 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 4 substantive promotions to a substantive RDS Watch Manager supervisory position in 15/16, of these one appointee was solely RDS and three were dual employment appointees.

- Numbers in development as at 31 March 2016:

Firefighters	- 51	(24.9%)
Crew Managers	- 2	(2.4%)

There is a significant number of RDS firefighter 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 13.1 days per employee, which is above the target of 10.5 days per employee.

## **2016-18**

- The RDS could potentially lose 5 individuals due to retirement at age 60+, increasing to 9 if individuals choose to retire between the ages of 55 and 59, before 31 March 2018. Of these, 1 is a supervisory manager Crew Manager and steps will therefore need to be taken to plan for their replacement.
- It is likely that 54 RDS personnel in total will leave (based on average turnover rates) before 31 March 2018.
- 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.

## **SUPPORT ROLES**

### **Review**

- Turnover during 2015/2016 was 14.5%, accounting for 23 leavers (further details are set out in Appendix 1). This figure includes 7 redundancies arising from the re-structure of the Corporate Administration team and Equipment team, and 1 redundancy arising from the reduction of the Principal Officer team;
- The Service appointed 10 support staff in 2015/2016, 1 of which was to a fixed-term apprenticeship position;
- At the end of March 2016, there were 14 support role vacancies;
- The Non-Uniformed establishment decreased by 7 FTE posts during 2015/16 as a result of re-structuring and redundancies;
- Average absence levels for non-uniformed employees was 13.65 days per employee, this is above the performance target of 7 days per employee.

## **2016-18**

- There are likely to be 8 retirements before 31 March 2018.
- Based on past turnover levels, it is likely that up to 28 staff (including control staff – see below) will leave the service before 31 March 2018.

## **CONTROL**

- There were no leavers during 2015-16;
- The Service did not appoint to any roles during 2015-16;
- 1 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;
- Average absence levels for control staff were 5.75 days per employee. This is below the target established for this work group of 6 days per employee.

## **2016-18**

- There are not projected to be any retirements from the control section before 31 March 2018.
- As the number of Control employees is small, 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**

Priority for Service Delivery is the implementation of the recommendations on the transition of operational cover arrangements agreed by the Fire Authority. This includes a new Specialist Rescue model which integrates SRT on to firefighting watches and creation of 2 technical rescue stations that crew both a pumping appliance and specialist response unit. This will entail the transfer and up-skilling of a significant number of firefighters (both wholetime and retained). This transition is expected to be completed by September 2016.

The reduction of 4 Station Manager posts will lead to re-alignment of roles at this level.

The closure of Central fire station and opening of the new London Road station in September will require planning for the transfer of personnel with the requisite skill sets to the new site. The relocation of the Aerial Ladder Platform from Highfields to London road will require the upskilling of some personnel.

Under the Chief Fire Officer's Sustainability Strategy for 2020, work will be undertaken over the next couple of years to:

- Explore the use of alternative crewing models and emerging technologies to maximise the availability of appliances where crew numbers are less than 4;
- Identify opportunities where a mixed crewing approach utilising 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 hour period;
- Explore the use of voluntary secondary contracts to provide support for retained appliances at periods of highest demand;
- Engage with partners to explore all opportunities that may exist for collaboration.

This work will be undertaken by a temporary transition team, led by an Area Manager and supported by a dedicated and virtual team drawn from all departments.

### **Control**

Whilst the amalgamation of control rooms with Leicestershire Fire and Rescue Service did not go ahead during 2015, future options for closer collaboration linked to the Tri-Service arrangements will be explored to seek future efficiencies, and any possible savings, in the delivery of emergency call provision.

## (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

To support the 'Balancing the Budget' paper presented in February 2014 the Service has now implemented changes to the Corporate Administrative structure creating 3 hubs - Central based at HQ, North based at Mansfield and South based at Highfields. Each hub has its own supervisory manager and is responsible for the delivery of administrative functions to Service Delivery.

Work continues to consolidate this new structure within the organisation and there have been a number of projects identified and initiated to support this process. Corporate Administration team members attended customer service training in June 2016 and Skype for Business is proving to be a useful initiative at HQ. There have been some teething problems with regards to Skype for Business which will need to be addressed as it is rolled out to the rest of NFRS. A Room Hire Policy has also been introduced and is being monitored and maintained by Corporate Administration, ensuring the Service adheres to the strict guidelines set.

Other processes are expected to be introduced within the financial year 2016/17, such as Agresso training for Watch Managers, which will aim to support Corporate Administration meet Service expectations of the revised structure.

Corporate Communications has also undergone significant change in order to align itself to the changing environment in which NFRS is operating. 2 new team members joined at the end of May 2016, effectively doubling the permanent resources available. Whilst both have some experience within the Emergency sector (Police), they, and the department, will need a little time to assimilate these new resources to ensure new ways of working are optimised, including digital engagement.

September 2016 will see the start of a new Corporate Communications' on-call rota. This has been introduced to provide greater support to the Authority's legal and moral duties to warn and inform the public about incidents in a timely manner. The rota will be evaluated over a 6 month period, to assess its impact and ensuring it offers value for money. A report will need to be submitted to SLT by March 31 2017, which will help to determine the future of the initiative in the new financial year and beyond.

Work has also begun on developing an internal communications strategy for NFRS, a critical requirement as the Service moves through a transitional period of change, leading up to 2020.

## Operational Planning and Assurance

The Service Assurance department will undergo a review later this year to ensure its assurance role in service is current and effective and to ensure its function is aligned to any future performance management framework. This review will be conducted with the current team of 2 station managers and the 2 Watch Manager development posts.

The current projects for Service Assurance are the Ops Intel Module and the development and implementation of National Operational Guidance (NOG's) and Tactical Operational Guidance (TOG's). Both projects are underway and will continue into the next financial year. There may be a requirement for extra support in the delivery of the projects. Following departmental discussions, this extra support could be sought from the development posts that are due to supplement Corporate Support in September.

The team continues to review and improve operational guidance notes and is working to develop an improved way of managing and communicating risk information across the Service. The introduction of PSN will see an increase in work for both teams in regards to information management and the reviewing of internal policies and procedures.

The team is working to help the Service improve across the full area of operational activity through, for example, attending training events and exercises together with operational incidents to observe working practices and stimulate improvement. The team also looks outside of the Service to partner FRSs and agencies to identify best practice and bring these areas of learning into our own standard operating procedures.

The resilience function has seen a reduction in posts to one Station Manager, supported on an informal basis by another Station Manager as and when required. The protective Security Review being undertaken by Resilience will not require any other resources in this or the next financial year.

## Performance and Planning

2 vacant posts have been converted in order to create an Information Governance post within Corporate to deal with the increasing demands of statutory requirements placed upon the Authority. Work needs to be done to review the retention policy and to take on the work identified within the information strategy.

The GIS team and information manager are still committed to data and training issues for the Tri-Service project as it enters phase 2.

The delivery of the sustainability strategy will require not only large data requests but also representation on the interdependency group. There is potential also in this financial year to engage in public consultation which would require significant resources from within the team.

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.

Ops Intel/Mobile working/version 6 projects 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 team are planning to use 2 development posts to help resource some of the larger projects these posts commence in June (initially 3 months) and in September (6 months).

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 and Resources

The deletion of the Strategic Director (Finance and Resources) role resulted in the transfer of the Transport and Equipment teams to the Procurement and Resources Department from October 2015 reporting to the ACFO.

As reported last year, the department continues to rely on external specialist assistance due to the diverse nature of the professional construction and property related skills required. A budgetary allowance for the use of external professional assistance has been set aside within the non-pay budget in order to cover any costs as they arise.

There are future proposals to re-organise the department in order to gain further efficiencies in the non-pay budget in line with the report and proposal presented to SLT in June 2015.

The SM within the Equipment Section will revert back to a full-time role within Service Delivery in late 2016 as part of the Flexi-Officer Review (carried out in 2015). This post has been converted to a fully non-uniform role.

The requirement from Government regarding the transparency regulations and the greater accountability for procurement activities continues to impact on the workload and staffing of the Procurement Section.

### Transport Section:

The Transport driver posts now have some stability again with the last driver recruited established in post. This has now reduced any increased dependency on agency driving staff once again; over and above covering for leave periods or long term absence.

Workload will again remain very high for the department during the next year to deliver business plan activities.

## ICT

The deletion of the Strategic Director (Finance and Resources) role resulted in the transfer of the ICT department to the Corporate Services Directorate from October 2015.

As reported in last year's Workforce Plan, there have been 3 new employees recruited into the ICT Department, following a voluntary redundancy and the justification for additional resource. Alongside these appointments, the role of Service Project Manager was transferred from Strategic Support into ICT, reporting into the Head of ICT from 1 April 2015. It is hoped that there will be some stability within the department for the forthcoming period, as a result of these posts.

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 Operations Manager to act as back-fill for the duration of the project. This has necessitated the back-fill of the role of IT Development Officer using full-time contract resource; which was vacated as a result of this appointment.

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

Following a re-organisation of the senior management team in September 2015, the Head of HR Services took on additional responsibility for Learning and Development and Organisational Development and was re-designated Head of People and Organisational Development.

A People Strategy will be developed and published during 2016 to support the "Shaping the Future" agenda, and will set out the priorities and direction for the service to 2020.

The full implementation of the i-Trent HR system, pending development of the i-Trent payroll system and requirements of the new rostering system have required a review of administrative support within the HR team to ensure system maintenance. 1.25 FTE roles have been moved from general administrative duties to an i-Trent support team, and a HR Officer will take on a dedicated systems role during 2016.

There continues to be a high demand for transactional and professional HR support across the Service, and this is likely to increase as the impacts of transformational change, arising from the sustainability strategy and need to effect budget reductions by 2018, are implemented.

Emphasis will continue to be placed on managing sickness absence levels, with particular emphasis on reducing the number of days lost due to musculoskeletal injury and mental health issues.

### Learning and Development (L&D)

The department are actively working to deliver the recommendations from the L&D Review undertaken in 2015. This review looked at future changes to current training provision to take account of changing demands and new technology, as well as efficiencies that may lead to savings.

A revised Learning and Development Strategy will be developed and published as part of the wider People Strategy during 2016. The emphasis will be on continuing to support the acquisition and re-validation of core operational competence through the annual training plan delivered by the Service Development Centre. This will be based around the core professional competencies set out within the Fire Professional Framework.

A new Leadership Programme will also be rolled out during 2016 to reflect the changing requirements of management and leadership roles across the Service, aligned to our aspiration to become a learning organisation.

Digital learning will increasingly play a part in the training delivery model. E-learning packages will be developed in-house or with sector partners, or purchased off-the-shelf where possible, to enhance access to development for all service employees and reduce the need to attend SDC. This will entail the temporary appointment of an E-Learning Developer role for a period of up to 2 years.

We will seek to develop alternative training delivery models, such as the use of Associate Instructors on an ad-hoc basis and the development of workplace trainers within operational districts. This will provide greater flexibility and ability to adapt to new demands, and will impact upon the current L&D structure over time.

Wherever possible we will seek to collaborate with regional or emergency sector partners in sharing training facilities and resources in order to create efficiencies and encourage the sharing of expertise.

### Organisational Development (OD) and Inclusion

The role of Equalities Officer has been expanded during 2016 to include organisational development and re-designated OD and Inclusion Manager. An OD Strategy has been published during 2015 and a detailed action plan developed to steer a programme of service improvement, cultural change and inclusion as part of the "Shaping the Future" agenda.

Organisational Development is a key element of the transformational programme, and will form part of the work of the transition team that will oversee the implementation of the Sustainability Strategy during 2016 and 2017.

The OD team includes 2 employees undertaking 12 month secondments from their substantive roles to support the OD programme, 2 management development trainers and the Equalities Development Officer.

## **(ii) FINANCE**

The deletion of the Strategic Director (Finance and Resources) role in October 2015 resulted in the Former Principal Accountant filling the new post of Head of Finance. This new role comprises many of the former duties of the Principal Accountant as well as the strategic finance elements of the Strategic Director's role. To support the Head of Finance, a new part-time Assistant Head of Finance post has been created and one of the Senior Accountants has filled this post, with her former post now deleted.

In September 2015 a temporary 2 year Payroll Manager post was filled to support the Payroll Manager throughout the project to implement a new payroll system. Over the first few months the 2 post-holders worked together to hand over duties and to deal with additional pensions work, but the project has now started and the substantive Payroll Manager has been released from payroll duties to work full-time on it.

The Systems Accountant has also been seconded, to work on the project to implement a major upgrade to the finance and procurement system. This post has not been backfilled, instead all development work on the current version of the system has ceased and the Systems Accountant is spending a short time each week dealing with keeping the system maintained in terms of system users.

The Service participates in the County-wide CIPFA Accountancy Training Scheme and so far 3 Trainee Accountants from the scheme have worked in the department. The placements have each been for a year's duration; however the most recent Trainee Accountant ended his placement a few weeks early to take up a permanent qualified post in a local authority. A replacement Trainee will be starting in late July 2016 and is expected to be with the Service for a year.

During last year, the Business Manager post transferred out of the Finance Department into the Performance and Planning team, to enable corporate risk management, business planning and business continuity management to become more integrated.

## **EQUALITIES TARGETS: progress during 2015-16**

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 2015-16:

**Appointments by Gender:** The Service appointed 5 (out of 10 vacancies) women to roles during 2015-16. All of these were to support roles. This represents 50% of all support role appointments.

No women were appointed to operational appointments during 2015-16. However, 45 men were appointed to RDS trainee firefighter roles in the same period. 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.

In total women made up 9% of all appointments in 2015/16.

**Appointments by Ethnic Origin:** The Service appointed 2 (out of 10 new entrants) to support roles during 2015-16. This represents 20% of all appointments, which is above the local BME comparator of 11.2%.

There were 2 appointments of candidates from Black and ethnic minority backgrounds to RDS roles, which represents 4.4% of all appointments, this is below the local BME comparator. Only 2.9% of all applications to RDS roles are from BME applicants, which is likely to be linked to the geographic location of most RDS sections and the areas from which applicants can be drawn.

# DETAILED REPORT

## WORKFORCE PROJECTIONS

Projecting future workforce requirements is critical in ensuring that the Service has the resources and skills available to meet its service delivery requirements, and can plan for anticipated changes.

### SECTION 1: PROJECTED LEAVERS

The numbers of retirements and projected turnover levels are set out in Appendix 1. In making projections, an assumption is made that uniformed employees will retire on attaining the age of 55 or on completing 30 years' service after the age of 50 (for those in the Firefighter Pension Scheme 1992) or at age 60 (for those in the Firefighter Pension Scheme 2006 and 2015). However, individuals can opt to retire on completion of 25 years' service after the age of 50 (92 scheme) or 55 (2006 & 2015 scheme) and take reduced pension benefits. The normal age of retirement for non-uniformed employees (including Control) is 65, although they are able to work beyond this age if they so choose.

Predictions of turnover, other than retirement, are predicated using a 3 year average. Retirement predictions for operational personnel assume that all those who could retire at 30 years' service will do so, those who could retire at age 60 will do so, and 50% of those with between 25 and 29 years' service will do so:

Retirements: In reviewing possible retirement figures from the uniformed establishment, it is predicted that up to 49 employees (Whole-time duty system), and up to 9 employees (Retained duty system) may retire from Service by 31 March 2018. 8 support employees are due to retire during this period. Further details are set in tables 1-3 of Appendix 1.

Turnover: This takes into account resignations, transfers, ill-health retirements, dismissals and "other" reasons for leaving the service. It is predicted that this will be in the region of 14 Wholetime employees, 54 for retained employees and 28 for support/Control employees by 31 March 2018. Further details are set out in tables 4-7 of Appendix 1.

Overall turnover during 2015-16 was 8.9%. This is slightly higher than last year at 6.3%, but this still compares favorably with the national average median turnover figure of 20.7%, and national average public sector turnover figure of 14.1% (Xpert HR survey 2015).

By using a joint retirement and turnover predictive figure, determinations have been made regarding the level of recruitment required to maintain establishment strength over the next 2 years.

### Wholetime Trainee Firefighters

## Current Situation

As at 1 April 2016, whole-time establishment stood at +16.58 posts, mainly due to the over-establishment of Firefighters (+27.58) and under establishment of supervisory and middle manager roles (-11). This follows the decision to reduce the whole-time establishment from 510 to 476 posts (Combined Fire Authority, 18 December 2015).

## Projection for 2016-18

In assessing Trainee Firefighter numbers, the Service needs to take into consideration:

- Current vacancies
- Projected retirements and leavers
- Projected workforce reductions
- The numbers needed to maintain the self-rostering system
- An allowance for temporary non-operational firefighters
- Numbers on long-term secondments outside the organisation

For these reasons, a surplus of firefighters in development is desirable to maintain ridership levels and maintain resilience.

Appendix 1, Figure 5 illustrates the predicted turnover levels during 2016-17 and 2017-18. These predict that up to 46 operational personnel could leave during 2016-17 and up to 17 during 2017-18, equating to 63 in total. However, this assumes that all those who could take early retirement at 30 years' service will do so, 50% of those with between 25 and 29 years' service will do so, and 14 will leave for other reasons. This should be viewed as a worst case scenario.

As at 1 April 2016 the Service was 16.58 posts over-established. This has arisen as a result of the reduction in the whole-time establishment to 467 posts from 1 April 2016. It is anticipated that workforce numbers will become balanced during 2016 due to natural turnover. Contingency funding has been set aside to fund this temporary over-establishment.

There are currently substantive vacancies at Supervisory Manager (-8) and Middle Manager levels (-3), this shortfall is currently being managed through temporary appointments. Recruitment to these roles will take place during 2016.

Appendix 1, Figure 1 highlights that of those projected to take retirement over the next 2 years; it is likely that 6 will be firefighters. If 50% of those who could retire at age 50 also leave then this rises to 17 firefighters in total.

As the whole-time establishment is currently over established by 27.58 firefighter roles due to the reduction in establishment, it is anticipated that the Service will not need to recruit into firefighter roles during 2016-17. However, it is likely that recruitment may be necessary during 17-18 if leaver projections are accurate.

The projection below outlines projections about firefighter roles based upon retirements at a 30 year service point, and assumes 50% retirement levels for those who could retire at age 50 with between 25 and 29 year service (these are shown in

brackets). It also assumes that all Supervisory Manager vacancies will be filled internally resulting in firefighter vacancies:

### **Trainee Firefighter vacancies 16/17**

Over establishment April 2016:	+ 27.58
Number of projected FF retirements to April 2017:	- 4 (-9.5)
Trainee FF holding list	0
Supervisory retirements to April 2017:	- 6 (-12.5)
Number of vacancies linked to turnover to April 2018:	- 7
<b>Total</b>	<b>+10.58 (-11.42)</b>

*(figures in brackets represent 50% of potential early retirements)*

Clearly these figures will have to be kept under review in the event of a higher level of turnover than predicted or a higher level of internal promotions. Both of which would affect the number of firefighter vacancies.

### **Supervisory / Managerial Roles**

As at 1<sup>st</sup> April 2016, the Service had 8 vacancies at Supervisory level (Crew and Watch Managers) and three at Middle Management level (Station Manager and Group Manager) and none at Strategic Manager level (Area and Brigade Manager).

A new Leadership Programme will be introduced during 2016, to replace the former Management Development programmes at supervisory and middle management level, with the aim of setting out a clear development pathway for those in supervisory or management roles or aspiring to do so. The new programme reflects the changing requirements on leaders and managers within the service and will form part of a succession planning process.

### **Retained Duty System**

The average turnover figure over the last three years is 10.3% (82).

Based upon a strength figure of 261 (people in post), this would suggest that 27 retained personnel will leave the service during 2016/17 for reasons other than retirement. Turnover is higher amongst retained employees due to the fact that this is normally a secondary employment and any change to primary employment may affect the ability of employees to continue to provide cover.

The number of new dual employment contracts has increased by three during 2015/16, taking the total of dual employment arrangements in place to 56 or 21.5% of all retained personnel (providing 32.5 units of cover). Restrictions are in place on the numbers of dual employment arrangements to protect operational resilience. This restriction limits the number of wholtime employees undertaking retained duties to 6 per retained section, of which no more than 2 may be in supervisory roles.

The Service is actively seeking to recruit to RDS roles across the County, concentrating on the stations where appliance availability is historically low; this has resulted in 45 appointments who have either been deployed or are currently in training. A further 18 applicants are currently progressing through a selection process. It is the intention of the Service to significantly increase the numbers of

RDS employees by reviewing contractual arrangements, and options to support the maintenance of cover.

### **Support Roles**

Due to the dis-establishment of the Strategic Director of Finance and Resources role in September 2015, and subsequent reduction in Principal Officer posts, a re-organisation of support services was undertaken during 2015.

A new department “People and Organisational Development” brought together Human Resources, Learning and Development and Organisational Development under a Head of People and OD. This role reports into the Deputy Chief Fire Officer.

A Head of Finance role now reports directly to the Chief Fire Officer, and the remaining support departments (Corporate support, ICT, Estates, Transport, Equipment and Procurement, Health and Safety) now report into the Assistant Chief Fire Officer.

The turnover figure for non-uniformed employees was 14.5% during 2015/16, which accounts for 23 leavers. This included 7 voluntary redundancies, 1 compulsory redundancy and 1 retirement. Based on previous figures, it is anticipated that 28 employees may leave due to take up other employment, and 9 due to retirement by April 2018.

## **SECTION 2: 2016-18**

In addition to natural turnover, proposed changes to service provision will impact upon workforce planning. These may include:

- Reductions in service activity
- Increased or new service activity
- Impact of new legislation
- Local commitments to partnership arrangements
- Internal reorganization
- Post Conversions

### **WORKFORCE OR SERVICE REDUCTIONS**

The Service is currently working to implement changes to service delivery as set out in the reports to the Fire Authority from the Chief Fire Officer (“Adjustments to Service Delivery Provisions” and “Sustainability Strategy for 2020”). The proposed changes will lead to a phased reduction in whole-time roles. This reflects the reduction in incident attendance as set out in the Fire Cover Review 2015 and changes to the way that services are delivered.

The Service is continually reviewing its workforce requirements as a means of achieving the £3.3m savings required to budgets by 2018.

Workforce requirements are also likely to be affected by the need to collaborate with other emergency services arising from the government paper “Enabling Closer Working Between the Emergency Services” and proposed changes to governance arrangements. This may see the Police and Crime Commissioner replacing the Fire

Authority, and the potential sharing of support functions. This is likely to lead to workforce reductions in the longer term.

Work associated with the transition period will be overseen by an Area Manager who will work with a small core team, supplemented by support from other departments, to prepare options for Fire Authority approval and then to implement the required changes.

### **CHANGES TO ESTABLISHMENT**

Since the previous Workforce Plan, the establishment (wholetime, control and support) has decreased by 46 posts (from 700.31 to 653.35 FTE's) due to reductions in wholetime posts (-37), and support posts (-9).

Whilst the RDS establishment has not changed, the actual number of retained firefighters has increased during 2016 as a result of a concerted recruitment campaign which has seen 45 new appointments made. It is the intention to continue to recruit to RDS roles over the next year to provide resilience for the revised delivery model, and to increase RDS activity overall.

## RETIREMENTS

The primary purpose of planning effectively for retirement is the maintenance of operational resilience in the wholetime and retained workforce. A key factor in this planning is plotting firefighter recruitment. The selection process for wholetime trainee firefighters can take up to 9 months to complete, followed by a 14 week trainee course.

In view of the nature of firefighter recruitment process it is advisable to take a 2 year look ahead to ensure that any anticipated peaks in the number of employees retiring can be factored into succession, training and recruitment forecasts at least 18 months in advance so that the appointment of trainee firefighters can be “front-loaded” to mitigate future workforce turnover.

In 2016/17 and 2017/18 the following retirements from the wholetime workforce are predicted, based on assumptions about respective pension scheme memberships i.e. that retirement will be taken at aged 55 (irrespective of service length) or at age 50, with 30 years’ service (1992 pension scheme members) or at age 60 (2006 pension scheme members). They are shown by role to identify any specific issues regarding losses at different levels of the organisation.

Figures also include potential retirements at the 25-year service point, shown in brackets, as it is becoming more common for uniformed personnel to elect to retire before the normal 30 year point in their career as a result of uncertainties about future pension scheme changes. In using projections for early retirement it is assumed that 50% of those who could retire between the 25 and 30 year service point will do so:

### Wholetime retirements 2016-2018:

Role	Immediate	2016-17	2017-18	Total
Firefighter	1 (14)	3 (5)	2 (1)	6 (20)
Crew Manager	1 (8)	2 (2)	2(3)	5 (13)
Watch Manager	0 (11)	3 (4)	1 (4)	4 (19)
Station Manager	0 (3)	0 (4)	1	1 (7)
Group Manager	0	1	0	1
Area Manager	0 (2)	1	0	1 (2)
Brigade Manager	0	0	0	0
<b>Total</b>	<b>2 (38)</b>	<b>10 (15)</b>	<b>6 (8)</b>	<b>18 (61)</b>

*Figure 1- projected number of wholetime retirements (FPS members aged over 50 with 30 years’ service or with 25 years’ service – shown in brackets)*

### **Impact of “normal” retirement**

Projected figures for employees who could retire aged 50+ with 30 years’ service would result in 4 firefighter retirements by April 2017, and 6 retirements at supervisory level.

Based on current establishment levels of +27.58 Firefighters and -8 supervisory managers and -3 middle manager roles this would lead to an over-establishment of 10.58 FTE role vacancies in the whole-time establishment by April 2017.

It has been determined that all appointments to supervisory and middle manager roles will be made via an internal selection process this year; if all supervisory and middle manager vacancies are filled during 2016/17, then this would create a total surplus of 16.58 firefighter roles.

If this is extended to April 2018, there would be an additional 2 firefighter vacancies and 3 vacancies at Supervisory level due to "normal" retirement. This would create a total surplus of 11.58 firefighter roles by the end of the financial year 2017/18.

Additionally, 1 Group Manager and one Area Manager could retire during 2016-18.

### **Impact of Early Retirement**

If employees (firefighters and supervisory managers) aged over 50 with between 25 and 29 years' service choose to retire at the levels predicted (50%), this would create a further 21 vacancies by April 2017. Taking the total to 4.42 potential vacancies at firefighter level due to retirement by April 2017 (based on an over-establishment of 16.58 FF roles).

If this is extended to April 2018, there would be 1 additional firefighter retirement and 4 retirements at supervisory level. This would create a total 9.42 firefighter vacancies by the end of the financial year 2017-18.

Additionally, 2 Area Managers could opt to retire during 2016-18.

The impact of the outcomes from the latest review of fire cover and recommendations accepted by the Authority to reduce the wholetime establishment to 476 from April 2016 means that there are unlikely to be any further reductions during 2016-2017. On this basis, there are no plans to recruit to wholetime firefighter positions this year, although it is likely that this will need to happen during 2017. Decisions about wholetime recruitment will therefore be kept under review subject to numbers of retirements during 2016-2017.

### **Wholetime Establishment**

As at 31 March 2016, strength was 492.58 against an establishment of 476 which represents 16.58 surplus operational posts. This represents an over-establishment of firefighter roles of +27.58 and an under-establishment of supervisory managers of -8, and an under establishment of -3 middle manager roles. These vacancies are currently being covered by temporary promotions and selection for Station Manager vacancies are scheduled for July 2016. Selection to Supervisory Manager vacancies will follow later in 2016.

It is anticipated that the numbers of firefighters will remain above establishment levels by the end of the 2016-17 financial year based on projected retirements.

**Retained retirements 2016-2018:**  
**(Aged 60+)**

Role	Immediate Aged 60+	2016-17	2017-18	Total
Firefighter	3 (4)	1	0	4 (4)
Crew Manager	1	0	0	1
Watch Manager	0	0	0	0
<b>Total retirements</b>	<b>4 (4)</b>	<b>1</b>		<b>5 (4)</b>

Figure 2 – assuming retirement from age 60, brackets show employees attaining the age of 55

The normal retirement age for RDS employees is 60 to reflect the provisions of the New Firefighter Pension Scheme, however they may retire from service from age 55 with reduced pension benefits. The figures in brackets show those who will be aged over 55 between 2016 and 2018. The Service has specified a requirement for all operational personnel to maintain a fitness level of 42 VO2 max throughout their careers irrespective of age and this will require those employees who work beyond the previous normal retirement age of 55 to maintain this level of fitness.

The low level of potential retirements does not represent a risk to the Service, and can be managed through normal recruitment procedures.

**Non-Uniformed and Control Retirements**

There are 8 support employees who have or will attain the normal retirement age of 65 before 31 March 2018. These posts are:

Job Role	Grade	Retirement date
Workplace Assessment Coordinator	Grade 5	02/02/2013
Estates Officer	Grade 6	27/07/2013
Retained Support Officer	Grade 3	13/04/2015
Engagement & Partnership Officer	Grade 6	24/01/17
Health and Safety Advisor	Grade 7	15/03/2017
CAD Operator	Grade 4	04/12/2017
Driver Trainer	Grade 5	17/12/2017
Crewing Officer	Grade 4	03/01/2018

Figure 3 – assumes normal retirement at age 65

**TURNOVER**

Turnover is useful in so far as it can provide an indicator to predict levels of employees leaving the organisation, based upon previous experience. For this reason, it is averaged over the previous 3 years to account for fluctuations or “good or bad years. Any abnormal variances, such as redundancies or redeployments, are taken out of the overall figures to avoid skewing the average turnover figures in any given year.

### Wholetime Workforce:

Year	Resignations	Transfers	Rets	Dismissals	IHR'S	Other	Total
2015/16	3	1	21	1	0	3	29
2014/15	2	0	13	0	2	0	17
2013/14	4	1	27	2	0	1	35
	<b>9</b>	<b>2</b>	<b>61</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>81</b>

Figure 4 – Wholetime turnover projections

The average turnover over the years set out is therefore 5.2%. If retirements are removed from the equation, this falls to 1.29% of the wholetime workforce.

If this figure is factored into the projection for leavers during 2016/17, it would account for 7 leavers during the course of the year. This is in addition to the retirements already projected. The following projections are used: 3 resignations; 1 transfer; 1 IHR's; 1 dismissal; 1 for other reasons.

When both retirement and turnover figures are combined, the prediction is set out below. Please note that retirements include a projection that 50% of employees aged over 50 with 25-29 years' service will opt to take early retirement:

Year	Est	PIP	Projected Leavers	Projected Starters	Difference at year end
2016-17	476	492.58	46 (39 rets, 1 IHR, 6 other)	0	-29.42
2017-18	476	446.58	17 (10 rets; 1 IHR; 6 other)		-46.42

Figure 5 – Projected Wholetime workforce projections

The above prediction is a worst-case scenario and assumes that all those who could take retirement will do so, and that 50% of those who could take early retirement with between 25 and 29 year service will do so, that there will be 1 ill-health retirement each year and that current turnover levels for reasons other than retirement will be maintained at 6 each year.

The above figures assume that all management vacancies will be filled by internal movements resulting in gaps within the establishment. In reality, some of these positions at middle or strategic level are likely to be filled by external appointments, which reduces the “knock-on” effects created by internal promotions.

During the course of the financial year 2016-17, a review will be undertaken to reassess these assumptions against the reality and figures adjusted accordingly. This will then provide definitive outcome requirements for the 2016-18 Firefighter Recruitment process or other options which may be implemented to recruit to wholetime positions; which may include intra-service transfers, migration from RDS or an Apprentice Firefighter Development Programme.

## Retained Workforce

Year	Resignations	Transfers to WT	Rets	Dismissals	IHR'S	Other	Total
2015/16	26	0	5	1	0	0	32
2014/15	17	0	1	0	1	0	19
2013/14	29	0	1	1	0	0	31
<b>Total</b>	<b>78</b>	<b>0</b>	<b>7</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>82</b>

Figure 6 – retained turnover. Figures exclude 6 redeployments to WDS.

The average turnover is 10.3% which would project 27 leavers during 2016-18.

## Non-Uniformed and Control

Year	Resignations	Transfers	Rets	Dismissals	IHR'S	Other	Total
2015/16	11		1	0	0	10*	22
2014/15	3		2	0	0	12	17
2013/14	8		2	2	0	6	18
<b>Total</b>	<b>22</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>28</b>	<b>57</b>

Figure 7 – non- uniformed and Control turnover

\* 2015-16 other reasons are 1 end of fixed term contract and 8 redundancies and one other

\* 2014-15 other reasons are 6 end of fixed term contract and 6 redundancies

\* 2013-14 other reasons are 2 end of fixed term contract and 4 redundancies

The average turnover over the years set out is therefore 10.1%. If redundancies are removed from the equation, this falls to 8.1% of the non-uniformed and control workforce.

Based upon strength of 177 employees, this would suggest that 14 support or control personnel will leave the service each year for reasons other than redundancy. These are most likely to be within the support workforce.

## APPENDIX 2

### RISK REGISTER/ACTION PLAN 2016-18

NBR	IDENTIFIED RISK	ACTION	RESPONSIBILITY
	<b>WHOLETIME</b>		
1	<p>Potential loss of up to six Firefighters due to retirement after 30 years' service before April 2018</p> <p>Additionally up to 10 FFs could take early retirement (with 25-29 years' service)</p>	<p>Maintain an overview of projected retirements against established roles during 2016-18 – taking into account potential workforce reductions.</p> <p>Make contingency plans for recruitment during 2017.</p> <p>Consider the transfer of competent FF from other FRA's or migration from RDS, or an apprenticeship option.</p>	<p>Head of People and OD Area Manager (corporate) Area Manager (Delivery)</p>
2	<p>Loss of up to nine Crew and Watch Managers due to retirement after 30 years' service before April 2018</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 promotion process during 2016-17.</p> <p>Consider the transfer of competent supervisory managers from other FRA's</p>	<p>Head of People and OD Area Manager (corporate) Area Manager (Delivery)</p>
3	<p>Potential loss of up to 2 Middle Managers due to retirement after 30 years' service before April 2018</p> <p>Additionally up to four Middle Managers could take early retirement (with 25-29 year service)</p>	<p>Undertake succession planning.</p> <p>Plan for a promotion process during 2016-17.</p> <p>Consider the transfer of competent Middle Managers from other FRA's</p>	<p>Head of People and ODs Area Manager (corporate) Area Manager (Delivery)</p>
4	<p>Potential loss of 14 operational personnel for other reasons before April 2018 (resignation, ill-health retirement, dismissal)</p>	<p>Maintain an overview of turnover and build into succession planning.</p>	<p>Head of People and OD</p>
5	<p>Potential loss of up to three Area Managers before April 2018.</p>	<p>Undertake succession planning.</p> <p>Plan for a promotion process during 2017-18.</p>	<p>Head of People and OD</p>
6	<p>Impact of protected pension arrangements on early retirement</p>	<p>Maintain an overview of those leaving the service with between 25-29 years' service</p>	<p>Head of People and OD</p>
7	<p>Workforce changes arising from outcomes of Sustainability Strategy</p>	<p>Transition arrangements to be overseen by Area Manager.</p>	<p>Area Manager</p>
8	<p>Increase the number of female operational personnel in supervisory and management roles</p>	<p>Identify potential female candidates for promotion and increase interest in undertaking development.</p>	<p>Area Manager (Delivery)</p>

9	Review fitness levels in the light of the FireFit / Bath University report	Implement new 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
	<b>RETAINED</b>		
11	Improve current vacancy levels and recruit to potential replace 27 leavers per year.	Recruitment campaign during 2016 and 2017.  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.  Enhance access to new Leadership Programme.	Head of People and OD 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)
	<b>NON UNIFORMED &amp; CONTROL</b>		
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
17	Additional resources to support the Emergency Services Network project	The Head of ICT and EDT to ensure that this critical project to appropriately funded and resourced.	Head of ICT
	<b>All employees</b>		
18	Increase the number of BME entrants to the Service	Undertake positive action initiatives to increase the number of applications from BME applicants.	Inclusion and OD Manager
19	Budget reductions anticipated for financial year 2016-17 and 2017-18.	Review of workforce numbers during 2016/17 to establish possible savings arising from reductions in workforce.  Manage redeployment and redundancy processes.	Strategic Leadership Team