

3REPORT REFERENCE NO.	HRMDC/17/3
MEETING	HUMAN RESOURCES MANAGEMENT & DEVELOPMENT COMMITTEE
DATE OF MEETING	24 MARCH 2017
SUBJECT OF REPORT	STRATEGIC WORKFORCE PLANNING
LEAD OFFICER	Assistant Chief Fire Officer – Service Improvement
RECOMMENDATIONS	<p>(a) <i>That the Service considers its Strategic Workforce Planning on a quarterly basis to facilitate planning for medium to long term staffing requirements and;</i></p> <p>(b) <i>That the Committee is informed and contributes to the Strategic Workforce planning process.</i></p>
EXECUTIVE SUMMARY	<p>Workforce planning is essentially a way to ensure that we have the staffing capacity within the organisation to achieve our corporate objectives and should include an assessment of where we are now, a forecast of where we want to be and an analysis of what will need to do to get there. From these steps we can then develop our action plans accordingly.</p> <p>This paper sets out the current position for Wholetime staff and our forecasts for potential turnover in the next few years. We have already committed to Firefighter Recruitment in 2017/18 and we will need to further consider the staffing position for future years as the development of our Integrated Risk Management Plan (IRMP) progresses. This work may identify options which may modify our approach to staffing resourcing over the longer term.</p>
RESOURCE IMPLICATIONS	Staffing time associated with recruitment processes, e-recruitment systems, advertising costs and Firefighter training.
EQUALITY RISK AND BENEFITS ANALYSIS (ERBA)	<p>The Firefighter recruitment team’s activities included diversity considerations and positive actions were taken in terms of promoting the vacancies through an ‘Attraction Campaign’.</p> <p>The recruitment process uses elements based on the national Firefighter Selection Process which was developed with government funding and included impact assessments.</p> <p>Further impact assessment analysis will be undertaken locally through the recruitment process.</p>
APPENDICES	A. Turnover Rates by Staff Category
LIST OF BACKGROUND PAPERS	None

1. INTRODUCTION

- 1.1 Workforce planning is essentially a way to ensure that we have the staffing capacity within the organisation to achieve our corporate objectives. Workforce planning has been defined as “trying to predict the future demand for different types of staff and seeking to match this with supply”. It is about having the right number of people, in the right place at the right time, with the right skills and behaviours, doing the right activities. Workforce planning should include an assessment of where we are now, a forecast of where we want to be and an analysis of what will need to do to get there. We can then develop our action plans accordingly.
- 1.2 This paper sets out the current position for Wholetime staff and our forecasts for potential turnover in the next few years. We have already committed to Firefighter Recruitment in 2017/18 and we will need to consider further the staffing position for future years as the development of our Integrated Risk Management Plan (IRMP) progresses. This work may identify options which may modify our approach to staffing resourcing over the longer term. When we undertake further recruitment in future years, we should also consider incorporating a high potential selection process and fast track career scheme.

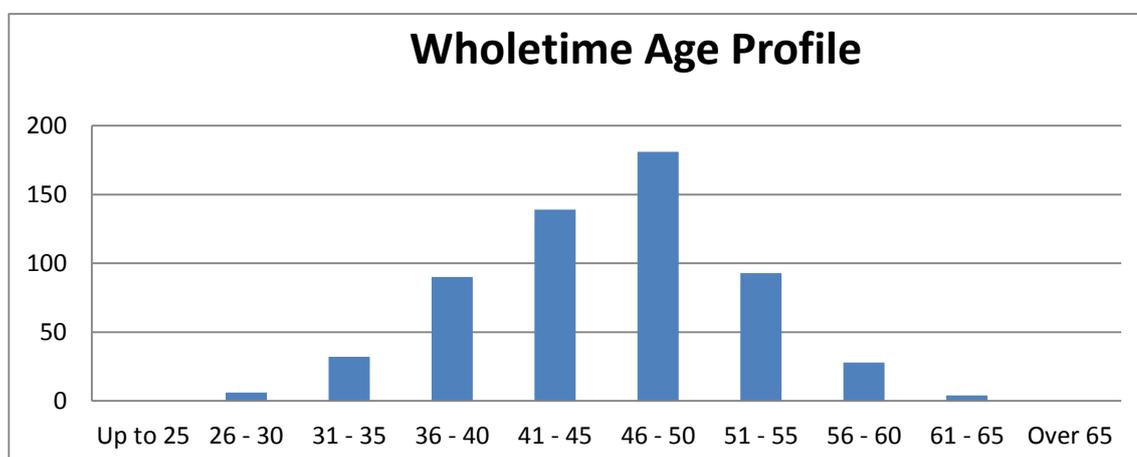
2. WHOLETIME STAFFING RESOURCES AND FORECASTS

- 2.1 The Service has an Establishment level of full-time equivalents (FTE) and this is compared with the actual number of employees. In October 2016, the variance between these was -2 and this had increased to -6 in November and is currently -9.5 at the end of February.

Current Establishment FTE (3rd March 2017)	565
Current Actual FTE	555.5
Variance	-9.5

- 2.2 In considering the workforce, we can see from the age profile below that we have an ageing workforce. There are 38 Wholetime staff who are under 36 years whereas we have 125 staff above 50 years. We can also consider our average age and for reference purposes this is compared with On-call staff below:

Average age for Wholetime	46
Average age of station based Wholetime	45
Average age of On-call	40



2.3

Prior to 2011, employers were able to fairly retire employees at the default retirement age of 65. This is no longer the case and employees can continue to work for as long as they wish and are able to. For Wholetime staff the pension has been of more significant influence on retirement age with the Firefighter Pension Scheme (1992 Scheme) providing full pension benefits after 30 years of service and a normal pension age of 55. With subsequent firefighter pension schemes we have a normal pension age of 60 and there are transitional arrangements in place. However, employees reaching retirement at this time will have protected rights under the 1992 scheme and therefore if staff take immediate retirement then the predicted levels of leavers are as below. Even where staff seek retirement and re-employment, we ordinarily have been offering a maximum of a 12 month fixed-term contract although this could be extended to 2 years without incurring any redundancy payments. There is of course the option to offer an open-ended re-employment contract but our experience has been that this stifles promotional opportunities within the Service. In the figures below there are 13.5 Full Time Equivalent staff on such open ended contracts but with their age, these staff are likely to decide to retire in the next few years.

Wholetime Leaver Forecast 2016/17 – 2019/20

2016/17	FTC to end	0
	Known Leavers	2
	Normal Pensionable Service ie 30 years	6
	Total	8

2017/18	FTC to end	13.5
	Known Leavers	5
	Normal Pensionable Service ie 30 years	3
	Total	28.5

2018/19	FTC to end	0
	Known Leavers	0
	Normal Pensionable Service ie 30 years	17
	Total	17

2019/20	FTC to end	0
	Known Leavers	0
	Normal Pensionable Service ie 30 years	31
	Total	31

Retired/Re-employed staff who can leave at any time and likely to retire within 4 years	13.5
Total potential leavers over 4 years	98

Wholetime Recruit Forecast 2016/17 – 2019/20

2017/18	New Recruits	16
	Total new Recruits	16

2016/17 – 2019/20

Net Predicted Reduction in Wholetime Staffing

-82 Staff

3. WHOLETIME FIREFIGHTER RECRUITMENT

- 3.1 The Wholetime Firefighter Recruitment process is progressing to plan following the decision to recruit 16 new Firefighters. The attraction campaign commenced in December 2016 and the campaign was designed to demonstrate the wide ranging role of a firefighter and to reinforce that we are seeking a workforce that will reflect the communities that we serve. There was a targeted social media campaign, posters and information to sports centres and clubs in Devon and Somerset, media activity and taster days.
- 3.2 Over 2,700 candidates applied through the registration process and have completed a Behavioural Styles Questionnaire and a Situational Judgement Test. Ability tests have now also been completed and as the date of publication of this report, the fitness tests for the shuttle run and swim test are being undertaken. Practical tests will be completed in April and there will be presentations and interviews in May. The medicals will be in June with employment commencing from the 9th August 2017.

4. STAFF TURNOVER ACROSS ALL STAFF CATEGORIES

- 4.1 The characteristic pattern of employee turnover is high for new starters, then decreasing. This pattern will vary in any single organisation and is known as the 'survival curve'. The levels of turnover within the Service are shown in Appendix A. It should be noted that the measure of staffing levels is normally in full-time equivalents but in considering the turnover levels, the chart shows the total number of staff of staff who have left without distinguishing whether they are full or part-time. We therefore are showing a total current workforce of 2008 employees whereas our actual number of Full-time equivalents is 1804.
- 4.2 These figures include 2013/14 when the Service initiated steps to reduce the workforce through voluntary redundancies as a result of the Corporate Plan. In the current financial year we are experiencing an increasing turnover amongst support staff particularly those at middle management level.

5. CONCLUSION

- 5.1 Strategic Workforce Planning remains a key area to be considered by EB and SLT as well as Authority members. It is important that our plans are set out and reviewed regularly and that we inform staff of our intentions as part of our regular engagement with staff.
- 5.2 It is recommended that the report be noted.

GLENN ASKEW

Assistant Chief Fire Officer – Service Improvement

APPENDIX A TO REPORT HRMDC/17/3 – TURNOVER RATES BY STAFF CATEGORY

	2013/14			2014/15			2015/16			2016/17			Employed on 9/3/17
	Employed on 1/4/13	Leavers during year	%	Employed on 1/4/14	Leavers during year	%	Employed on 1/4/15	Leavers during year	%	Employed on 1/4/16	Leavers during year	%	
Support	306	47	15.4	303	28	9.24	271	30	11.07	259	35	13.51	257
Control	47	4	8.51	47	3	6.38	46	5	10.87	41	2	4.88	38
Retained	1296	108	8.33	1212	165	13.61	1204	131	10.88	1148	122	10.63	1144
Wholetime	719	74	10.3	712	26	3.65	624	41	6.57	588	42	7.14	569
Total	2368	233	9.84	2274	222	9.76	2145	207	9.65	2036	201	9.87	2008

