

# Workforce Planning Dashboard - August 2022

As at 1st August 2022

## Establishment v's Actual

Headcount			
	Establishment	Actual	Diff
Operational	300	255	-45
- On Station	251	206	-45
- Back Office	49	49	0
Oncall		108	
- Primary		67	
- Secondary		41	
Support	133	123	-10
Note: Counts multiple roles			
FTE			
	Establishment	Actual	Diff
Operational	300	254.76	-45.24
Oncall	96	63	-33
Support	125.56	114.98	-10.58

## Recruitment

Operational	Current intakes	
Stage	Cohort 7 FF Apprentices Number	Oncall FF Number
Applications	170	16
SHL	125	16
Behaviour Workshop	72	N/A
Bleep test	72	9
Role Related Testing	57	9
Interviews	41	5
DBS	31	5
Kit Fitting	18	5
Medicals	18	5
Employed	18	5

## Leavers

% of staff turnover		2%		
	July	Aug	Sept	
	No of Leavers	No of Leavers	No of Leavers	
Operational	6	0	5	
Oncall	0	0	0	
Support	3	2	1	

## Promotion

	No of people in Temp - WT	Number of people in the Development pool
FF-CC	9	1
CC-WC	9	4
WC-SC	4	
SC-GC	1	2

## Wholetime Recruitment plan

			2022/23											2023/24		
			Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	
<b>TRACKING</b>																
Station Staff	Target	251		218	215	212	206	213	229	226	235	232	241	256	253	
				-33	-36	-39	-45	-38	-22	-25	-16	-19	-10	5	2	
<b>Leavers</b>																
Station Staff Leaving the Service	Actual	Estimated		-3	-3	-3	-6	-4	-2	-3	-3	-3	-3	-3	-3	
<b>Recruitment</b>								11	18		12		12	18		
Cohort 7 Apprentices	Start	Finish														
	Apr-22	Nov-22							Recruit	Train	On station					
FF Transferees - 22/23 a	Jul-22	Oct-22							Recruit	Train	On station					
FF Transferees - 22/23 b												Train	On station			
FF Transferees - 22/23 c														Train	On station	
Cohort 8 Apprentices	Sep-22	Apr-23													Train	On station
															Recruit	