

Hampshire Fire and Rescue Authority

Human Resources Committee

Item 6

28 January 2015

Establishment

Report of the Chief Officer

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1 Summary

1.1 This report brings the Human Resources (HR) Committee up to date on the authorised and actual establishment, as of 1 December 2014. This takes account of any efficiency savings or deletions of posts, successful budget bids or variations within the Service's authorised establishment level since previous changes to establishment under delegated powers were contained within the interim report submitted to the HR Committee for 5 November 2014. This report identifies any further variations across all employee groups within the time period 2 September 2014 to 1 December 2014.

[Note: This report is in line with previous reports using a tabular format to show post changes.]

1.2 The authorised establishment level is defined as the level of establishment approved by Hampshire Fire and Rescue Authority (HFRA).

1.3 The actual establishment level over the year is influenced by the planned recruitment to vacancies, challenges in recruitment and retention, retirements, terminations, resignations, long term absences due to sickness and injury.

1.4 Predicted efficiency savings are being achieved and utilised where appropriate.

2 Recommendations

2.1 That the HR Committee accepts the changes to the establishment contained within this report made under the Chief Officer's delegated powers.

3 Establishment Management

3.1 Establishment management is an important aspect of our human resources strategy and workforce planning. It informs our longer term planning for recruitment, assessment and development centre activities, career development and accelerated promotion programmes. Performance management and personal development plans are also influenced by how we manage our establishment.

- 3.2 The duties and responsibilities of posts within the organisation continue to be reviewed against changing requirements aligned to the Service's Integrated Risk Management Plan (IRMP) contained within the Hampshire Fire and Rescue Service (HFRS) Plan, new legislation and central government initiatives.

4 Authorised and Actual Establishment as at 1 December 2014

- 4.1 The tables below reflect the authorised establishment figures as at 1 December 2014 in different employment groups. Externally/other funded posts are reflected below and as a part of a separate table where they exist to enable the Authority to monitor this aspect individually. The actual establishment figures include these externally/other funded posts. Full time equivalent (FTE) posts are indicated where appropriate.

- 4.1.1 Note: Grey Book posts are listed in the role structure which was implemented wef 1 April 2006.

4.2 WholeTime Establishment

Role	Scope of Role	Authorised Establishment (Post Count)	Externally/ Other Funded posts (Post Count)	Actual Establishment (Head Count)	Variance (+/-) FTE
Chief and Deputy Chief Officers		2	0	2	0
Assistant Chief Officers		2	0	2	0
Area Managers	B	4	2	4	-2.0
	A	0	0	2	+2.0
Group Managers	B	19.50	1.5	17	-4
	A	0	2	6	+4.0
Station Managers	B	36.50	9.5	34.50	-11.50
	A	2	4.53	16	+9.47
Watch Managers	B	97	4	75.5	-25.50
	A	1	2	25	+22
Crew Managers		90	5	99	+4
Firefighters (Actual numbers includes retained employees on Fixed		436	3	443.93	+4.93

Term WholeTime contracts)					
Total		690	33.53	726.93	+3.4

4.2.1 The authorised establishment has decreased by 2 FTE (692 to 690 FTE) since the last report. Please refer to 4.2.3 for further details.

The number of externally/other funded positions has decreased by 1 FTE from 34.53 to 33.53 FTE since the last report.

Please note the total actual establishment figure has decreased by 3 FTE since the last report (729.93 to 726.93).

There are currently 32 retained duty system (RDS) employees undertaking WholeTime firefighter roles on a fixed term contract basis, a decrease of 4 FTE since the last report. The posts filled result from temporary promotions; long term sickness or maternity leave.

4.2.2 Career Breaks – 1 FTE currently on a 12 month career break, which commenced in January 2014. This postholder has decided not to return to HFRS at the end of his career break on 1 January 2015. A further career break of 12 months was granted from September 2014 and a further 6 month break has been approved to commence in October 2014.

4.2.3 There was an decrease of 2 FTE to the authorised establishment figures, the following changes to positions have been made :

Firefighter – Decrease of 2 FTE since the last report.

Final two positions removed that related to the change in crewing resulting from the removal of the Special Equipment Unit (SEU) earlier in the year.

4.2.4 The ‘A’ and ‘B’ positions are within the same role, although the size/scope of the role differs. ‘B’ positions attract a higher rate of pay. The actual establishment number on the ‘A’ scale also includes post holders who are new to role, but are on the development rates of pay. Once they have been assessed as Competent they will paid at the appropriate grade for the position either ‘A’ or ‘B’.

4.2.5 Based on the headcount figures above for this period we have a total of 33.53 FTE posts that receive external or other funding, this is a decrease of 1 FTE on the previously reported numbers. The following is a summary of the changes that have occurred.

4.3 Externally/Other Funded Posts Breakdown (Grey Book)

4.3.1 The following changes occurred within the external/internally funded positions during the period 2 September 2014 to 1 December 2014.

Post Title/Name/Area	Funding Source	End Date
Group Manager ' A' Firewatch Project	Internally funded as part of the project costs.	September 2014
Total net change is (-1FTE)		

4.4 Retained Duty System (RDS) Establishment – Represented as 24 hour cover units (See Note 1 Below) Grey Book

4.4.1

Role	Authorised Establishment (FTE)	Actual Establishment Full Time Equivalent(FTE)	Variance (+/-) FTE
Watch Manager A Includes 3 FTE animal rescue posts	50	44.10	-5.90
Crew Manager	115	91.67	-23.33
Ff	485.75	429.69	-56.06
Total	650.75	565.46 (85.29 Full Time Equivalent (FTE) under establishment)	-85.29

4.4.2 Note 1: Retained cover is measured in units with 1 unit equalling a period of full cover 1 FTE, a part unit equals 0.75 cover FTE or a job share arrangement 0.5 FTE. Actual establishment figures excludes 2.6 x Animal Rescue specialists that also undertake retained duties.

4.4.3 * The overall authorised establishment has not changed since the last report. The actual establishment has increased from 558.33 FTE to 565.46 FTE, although overall 85.29 FTE under establishment. This represents 86.90% of the authorised position. There are a further 7.75 FTE that are on a break in service so are excluded from these numbers. Additional applicants are currently undertaking the selection processes. Further recruitment activities are being planned/undertaken in local communities by Group Managers, focussed particularly on at risk stations.

4.5 Externally Funded Team
 Funded by CLG – Urban Search and Rescue Team (UK Team - On Retained USAR Contracts) (Grey Book)

4.5.1	Authorised Establishment (Head Count)	Externally/Other Funded (Head Count)	Actual Establishment (Head Count)	Variance (+/-) FTE
	0	25.5	16.25 (Excluding 3 Dog Handlers)	-9.25

4.5.2 Note 1: As recorded under the WholeTime establishment externally/other funded posts, 10 posts also have one of the above USAR retained contracts. The USAR retained employees provide cover in a similar way to retained duty system employees. However, they are shown above as head count only.

The position of USAR Dog Handler is a separate arrangement on a different contract of employment within this team. The positions have been excluded from the numbers above.

4.6 Control Establishment (Grey Book)

Authorised Establishment FTE	Externally/ Other Funded	Actual Establishment FTE	Variance (+/-) FTE
35.20	1.86	37.00 (0.06 FTE under establishment)	-0.06

4.6.2 No change in these figures since the last report.

4.6.3 Networked Fire Control Services Partnership
 Project Manager
 50005131

This post is on the establishment and included in the authorised establishment level above although filled by a substantive Group Manager on secondment until March 2015.

4.6.4 The following is a summary of all existing Externally/Other Funded (Control Room) secondment arrangements that are in place:

Post Title/Reference Code	Funding Source	Start/End Dates
COAP Project Support Officer 50005131 Station Manager 1 FTE	Internally funded from existing staff savings.	31 December 2014
FBU full time Trade Union Official 50074598 0.80 FTE	80% of funding from Fire Brigades Union (FBU). Position to be filled by HFRS Senior Control Operator seconded to this position. 4	31 January 2015

	year arrangement. This arrangement has been extended for a further 4 years following the re-election of this candidate.	
COAP Project Support	1 FTE secondment to project wef December 2011 for 6 Months for Admin support. Funding from government grant. Filled by Agency Temp so not counted in figures, as counted under Green Book Agency staff.	31 December 2014
COAP Administrator at CM level 0.06 FTE	0.94 FTE funded by holding one FF Control position vacant, 0.06 FTE from Service Delivery efficiencies.	31 December 2014
Total	1.86 FTE	

4.7 Green Book Establishment (Including Incident Support Team (IST))

4.7.1

	Authorised Establishment (Full Time Equivalent FTE)	Externally/Other Funded	Actual Establishment Full time Equivalent (FTE)	Variance (+/-) FTE
IST	21 (Head Count)	-	18.00 (Head Count)	-3.0
Other	236.12	47.37	214.95 (68.54 FTE under establishment)*	-68.54
	257.12	47.37	232.95	-71.61

4.7.2 Note: IST. Whilst this group of employees do not cover 1 FTE position, they are counted in the above figures as 1 Team Member equalling 1 FTE. The IST authorised establishment is unchanged at 21 FTE. The actual establishment is unchanged since the last report, (18.00 FTE). The line manager has decided not to recruit to these positions until the recommendation of the Risk Review are determined.

4.7.3 Other: Please note the authorised establishment figure has increased by 0.42 FTE since the last report, 235.70 to 236.12 FTE. Please refer to table 5.1 for a full breakdown of the amendments.

4.7.4 We currently have 39 agency temps within HFRS, a decrease of 5 since the last report, that are backfilling some of the vacant support positions. This figure includes temporary staff that have transferred to the H3 arrangement, but are still being paid by HFRS.

4.7.5 **Externally/Other funded arrangements – the total number of arrangements in place has decreased by 3 FTE from 50.67 FTE to 47.37 FTE since the last report, however some arrangements have ceased and been replaced by others. The breakdown below gives a summary of the positions that have been confirmed.

4.7.6 Based on the headcount figures above for this period we have a total of 47.37 FTE posts that receive external or other funding. The following is a summary of the new posts and the changes during this period:

4.8 Externally/Other Funded Posts Breakdown (Green Book)

4.8.1 The following details new posts that are to be externally or alternatively funded, the funding source and end date together with any changes that have occurred during the period 2 September 2014 to 1 December 2014.

4.8.2

Post Title/Area/Position Number	Funding Source	End Date
Data Verification and Input Assistants (2 FTE)	Internally funded	September 2014
Temporary Property Services Supervisor Grade G (1 FTE)	Funded from the vacant Property Services Manager position.	September 2014
Total net change	(-3.0 FTE) Full Time Equivalent posts variation from previous reported position.	

5 Green Book Variations to Establishment

5.1 Under the Chief Officer’s delegated powers, the following variations have taken place to the establishment (excluding grading changes) in the time period 2 September 2014 to 1 December 2014 and have not been previously reported to the Human Resources Committee:

Post/Grade	Action	Full Time Equivalent (FTE)
Property Services Manager (+0.22 FTE)	Following the TUPE transfer of the Property Services Supervisor to H3 there remains some residual funding from the original managerial post that has been added back on to the Authorised Establishment position.	+0.22
Station Administrator. Temporary increase in hours.	Additional hours funded from vacant posts in team.	+0.20
Total Change		+0.42 FTE

6 Financial Implications

6.1 All posts are being funded by the existing budget arrangements which, where advised, includes external/other funding. Any costs or savings associated with the variations are expected to be funded from within existing pay budgets or external funding sources.

6.2 Members will be aware from recent budget monitoring reports that the Service

implemented a number of measures to manage recruitment activities and contain predicted expenditure as part of our plans to manage the financial challenge. These steps included the following:

- There has been a recruitment freeze placed on all wholetime firefighter direct entry recruitment which remains in force.
- There has been a freeze on substantive appointments for all non-watch based staff pending the outcome of the 'Staff Review' final year savings and the Professional Services Directorate Review.
- A restriction on general requests for job evaluations was put in place pending the outcomes of the 'Staff Review' and subsequent Professional Services Directorate Review.

6.3 The establishment levels continue to be closely monitored to support these initiatives.

6.4 Predicted efficiency savings are being achieved and utilised where appropriate.

There were 9.20 FTE posts that were proposed to be deleted in 2014/15 as part of the final year of the Staff Review savings. These reductions are on track to be removed by 31 March 2015.

The total Staff Review savings predicted for 2011/12 and beyond are shown in the table below.

The table shows the annual forecast savings to be achieved through Staff Review for the period indicated and does not include any previous savings made prior to this date.

2011/12	2012/13	2013/14	2014/15	2015/16	Total
£637,239	£89,267	£356,074	£1,314,129	£148,018	£2,544,726

6.5 We have identified risks with a number of the WholeTime (Grey Book) secondments that, if funding is withdrawn prematurely, the postholders would need to be reabsorbed back in to the existing infrastructure. We are actively monitoring this situation, and have no indication at present that this is a realistic probability. However, should this occur, then there are a number of positions that are being held vacant at present that could be utilised.

7 Consultation

7.1 This report has been compiled in conjunction with the Finance department and aligns with the information forwarded to the Finance and General Purposes Committee.

8 European Convention on Human Rights and the Human Rights Act 1998

8.1 The proposals within this report are compatible with the provisions of the European Convention on Human Rights and the Human Rights Act 1998 and considered in the light of the Race Relations (Amendment) Act 2000.

9 Background Papers

9.1 The following documents disclose the facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of the report.

None

Note: The list excludes:

- (1) Published works
- (2) Documents that disclose exempt or confidential information as defined in the Act