

Hampshire Fire and Rescue Authority

Human Resources Committee

Item 6

15 April 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 March 2015. 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 28 January 2015. This report identifies any further variations across all employee groups within the time period 2 December 2015 to 1 March 2015.

[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 March 2015

4.1 The tables below reflect the authorised establishment figures as at 1 March 2015 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

<u>Role</u>	<u>Scope of Role</u>	<u>Authorised Establishment (Post Count)</u>	<u>Externally/ Other Funded posts (Post Count)</u>	<u>Actual Establishment (Head Count)</u>	<u>Variance (+/-) FTE</u>
Chief and Deputy Chief Officers		2	0	2	0
Assistant Chief Officers		2	0	2	0
Area Managers	B	4	2	6	0
	A	0	0	1	+1
Group Managers	B	19.50	1.5	18	-3
	A	0	2	6	+4.0
Station Managers	B	35.50	8.5	37.50	-6.50
	A	2	5.53	11	+3.47
Watch Managers	B	98	4	73.5	-28.50
	A	1	2	25	+22
Crew Managers		90	4	99	+5
Firefighters (Actual numbers includes retained)		436	4	446.43	+6.43

employees on Fixed Term Wholetime contracts)					
Total		690	33.53	727.43	+3.9

- 4.2.1 The authorised establishment has not changed (690 FTE) since the last report. Please refer to 4.2.3 for further details.

The number of externally/other funded positions has not changed (33.53) since the last report. Although the following changes have been made in relation to the temporary positions funded:

Station Manager Estates Transformation – temporary position for 1 year has been added.

Directorate Support Officer – temporary firefighter position for 4 months has been added.

Group Manager Fire Service College PPRS – 2 year secondment, post added.

Temp Station Manager – Safeguarding lead – post added.

CFOA Station Manager prevention and protection officer – post deleted.

Station Manager Joint Working – post deleted.

Group Manager policy Review – post deleted.

Station Manager CFRMIS Project Manager – post deleted.

Please note the total actual establishment figure has increased by 0.5 FTE since the last report (726.93 to 727.43).

There are currently 36 retained duty system (RDS) employees undertaking Wholetime firefighter roles on a fixed term contract basis, an increase of 5 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 on a career break of 12 months which was granted from September 2014 and a further individual on a 6 month break has been approved to commence in October 2014.

- 4.2.3 There was no change to the total authorised establishment figures, however the following changes to positions have been made :

Station Manager Operational Development – post deleted
 Watch Manager 'B' Business Support Officer – post added

- 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 be 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 31.53 FTE posts that receive external or other funding, this is a decrease of 2 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 December 2014 to 1 February 2015.

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

<u>Role</u>	<u>Authorised Establishment (FTE)</u>	<u>Actual Establishment Full Time Equivalent(FTE)</u>	<u>Variance (+/-) FTE</u>
Watch Manager A includes 3 FTE animal rescue posts	50	44.25	-5.75
Crew Manager	115	87.67	-27.33
Ff	485.75	422.33	-63.42
Total	650.75	554.25 (96.50 Full Time Equivalent (FTE) under establishment)	-96.50

- 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 exclude 2.6 x Animal Rescue specialists who also undertake retained duties.

- 4.4.3 * The overall authorised establishment has not changed since the last report. The actual establishment has decreased from 565.46 FTE to 554.25 FTE, although overall 96.50 FTE under establishment. This represents 85.20% 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)

<u>Authorised Establishment (Head Count)</u>	<u>Externally/Other Funded (Head Count)</u>	<u>Actual Establishment (Head Count)</u>	<u>Variance (+/-) FTE</u>
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)

<u>Authorised Establishment FTE</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment FTE</u>	<u>Variance (+/-) FTE</u>
36.00	1.06	33.90 (3.16 FTE under establishment)	-3.16

4.6.2 The authorised establishment figure has not changed since the last report and the Externally/Other Funded positions is also unchanged.

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	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 actual figures, as	Extended to 31 March 2015

	counted under Green Book Agency staff.	
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.	Extended to 31 March 2015
Total	1.06 FTE	

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

4.7.1	<u>Authorised Establishment</u> (Full Time Equivalent FTE)	<u>Externally/Other Funded</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>	<u>Variance (+/-) FTE</u>
IST	21 (Head Count)	-	17.00 (Head Count)	-4.0
Other	237.12	43.37	216.51 (63.98 FTE under establishment)*	-63.98
	258.12	43.37	232.95	-67.98

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 has reduced by 1 FTE since the last report, (18.00 to 17.00 FTE). The line manager has decided not to recruit to these positions until the recommendation of the Risk Review is determined.

4.7.3 Other: Please note the authorised establishment figure has increased by 1 FTE since the last report,(236.12 to 237.12 FTE). Please refer to table 5.1 for a full breakdown of the amendments.

4.7.4 We currently have 31 agency temps within HFRS, a decrease of 8 since the last report, that are backfilling some of the vacant support positions.

4.7.5 **Externally/Other funded arrangements – the total number of arrangements in place has decreased by 4 FTE from 47.37 FTE to 43.37 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 43.37 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 December 2014 to 1 March 2015.

4.8.2

Post Title/Area/	Action	Variance (FTE)
Workforce Developer/ Knowledge Management	2 Posts removed at the end of the funding period in December.	-2 FTE
Assistant HR business Partner	Post removed at the end of the fixed term period in December.	-1 FTE
Joint Working Business Change Manager	Post removed at the end of the secondment period.	-1 FTE
Joint Working Process Improvement Officer	Post removed at the end of the secondment period.	-1 FTE
Community Safety Officer	Post added for an initial temporary period of 12 months.	+1 FTE
Total net change	(-4.0 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 December 2014 to 1 March 2015 and have not been previously reported to the Human Resources Committee:

Post/Grade	Action	Full Time Equivalent (FTE)
Enforcement Support team	Post deleted	-1 FTE
Community Safety Officer	Post deleted	-1 FTE
Communications and engagement manager	Post added	+1 FTE
Professional Services Support Officer	Post added	+1 FTE
BME Business Adviser	Post added	+1 FTE
Total Change		+1 FTE

6 Financial Implications

6.1 All posts are being funded by the existing budget arrangements which, where advised, include 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