

## **Hampshire Fire and Rescue Authority**

**Human Resources Committee**

**Item: 8**

**28 October 2015**

**Establishment**

**Report of the Chief Officer**

Contact: Sandy Gregory, Senior HR Business Partner      Tel: 01962 845475

### **1 Summary**

- 1.1 This report brings the Human Resources (HR) Committee up to date on the authorised and actual establishment, as of 1 Sept 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 1 July 2015. This report identifies any further variations across all employee groups within the time period 2 May 2015 to 1 September 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 endorse the changes to the establishment contained within this report made under the Chief Officer's delegated powers.
- 2.2 HR Committee support development of this report for future meetings to include graphs and commentary on key issues and workforce trends, with establishment detail set out in appendices.

### **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 proposed changes to 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.

A summary of the establishment and staff in post is provided as an attachment to this report.

#### **4 Authorised and Actual Establishment as at 1 Sept 2015**

- 4.1 The tables below reflects the authorised establishment figures as at 1 Sept 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	5	-1
	A	0	0	2	+2
Group Managers	B	18.50	2.5	16	-6
	A	0	2	6	+4
Station Managers	B	35	12	39.5	-9.5
	A	2	7	15	+6
Watch Managers	B	94	6	66.5	-31.5
	A	1	2	33	+30

Crew Managers		91	4	95	0
Firefighters		436	4	442.93	+2.93
RDS Firefighters on WDS FTC's		0	0	55*	*Included in FF Actual numbers
Total		<b>684.5</b>	<b>41.5</b>	<b>724.93</b>	<b>-3.07</b>

- 4.2.1 The authorised establishment has reduced by 2.5 FTE (687 to 684.5 FTE) since the last report.

The total actual establishment figure has changed since the last report (727.43 to 724.93FTE ) due to retirements.

There are currently 55 retained duty system (RDS) employees undertaking Wholetime firefighter roles on a fixed term contract basis, an increase of 10 FTE since the last report. The posts filled result from temporary promotions; long term sickness or maternity leave and substantive vacancies. The Service would not normally seek to cover substantive vacancies on a fixed term basis, however, this approach is prudent at the current time to provide flexibility in the workforce in preparation for potential changes that arise under the proposals for Service Delivery which are currently subject to consultation. The Service will seek to resolve the long term position for substantive vacancies by 1 April 2016 when the outcomes of consultation will be known.

- 4.2.2 2 Career Breaks are in place.  
1 previously granted from September 2014 for 12 months – Individual resigned 1<sup>st</sup> September 2015.  
1 previously granted from 1<sup>st</sup> May for 6 months – Individual resigning on 7<sup>th</sup> November 2015.  
= 1 in place from November 2015 onwards previously granted from Sept 2015 – Sept 2016.
- 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 41.5 FTE posts that receive external or other funding, this is an increase of 5 FTE on the previously reported numbers. The following is a summary of the changes that have occurred.

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

4.3.1

<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	47	42.75	-4.25
Crew Manager	116	89.63	-26.37
Ff	485.75	406.5	-79.25
<b>Total</b>	<b>648.75</b>	<b>538.88</b>	<b>-109.87</b>

4.3.2 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.

4.3.3 \* The overall authorised establishment has decreased by 3FTE since the last report. The actual establishment has decreased from 551.38 FTE to 538.88 FTE, although overall 109.87 FTE under establishment. This represents 83.06% of the authorised position. There are a further 0.75 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.

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

4.4.1

<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	18.50 ( Excluding 3 Dog Handlers)	-7

4.4.2 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.

4.5 Control Establishment (Grey Book)

<u>Authorised Establishment FTE</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment FTE</u>	<u>Variance ( +/-) FTE</u>
<b>33.00</b>	<b>1.06</b>	<b>33.07</b>	<b>+0.07</b>

4.5.1 The authorised establishment figure has decreased by 3FTE since the last report and the Externally/Other Funded positions are unchanged. However, several posts are being considered for removal as part of the staff review changes, but are currently supporting the new control system introduction.

4.5.2 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 December 2015.

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

<b>Post Title/Reference Code</b>	<b>Funding Source</b>	<b>Start/End Dates</b>
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.	<b>Ends 20 November 2015</b>
<b>Total</b>	<b>1.06 FTE</b>	

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

4.6.1

	<u>Authorised Establishment (Full Time Equivalent FTE)</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>	<u>Variance (+/-) FTE</u>
IST	21 (Head Count)	-	16.25 (Head Count)	-4.75
Other	227.09	43.97	254.76	-16.3
	<b>248.09</b>	<b>43.97</b>	<b>271.01</b>	<b>-21.05</b>

4.6.2 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. The line manager has decided not to recruit to these positions until the recommendation of the Risk Review is determined.

- 4.6.3 Other: Please note the authorised establishment figure has decreased by 2.02 FTE since the last report,(229.11 to 227.09FTE).
- 4.6.4 We currently have 22 agency temps within HFRS, a decrease of 5 since the last report, that are backfilling some of the vacant support positions.
- 4.6.5 \*\*Externally/Other funded arrangements – the total number of arrangements in place has increased by 1.40 FTE from 42.57 to 43.97 FTE since the last report, however some arrangements have ceased and been replaced by others.
- 4.6.6 Based on the headcount figures above for this period we have a total of 43.97FTE posts that receive external or other funding.

## **5 Supporting our corporate aims and objectives**

- 5.1 Management of the establishment has been undertaken in accordance with corporate aims and objectives.

## **6 Risk analysis**

- 6.1 The increased number of temporary contracts are necessary at the current time to allow flexibility in preparation for the implementation of service delivery proposals. However, these require careful management and monitoring to ensure on-going resource to support operational delivery.

## **7 People impact assessment**

- 7.1 The proposals in this report are considered compatible with the provisions of the equality and human rights legislation.
- 7.2 The detailed people impacts are identified in the main sections of this report.

## **8 Environmental and sustainability impact assessment**

- 8.1 There are no environmental impacts identified.

## **9 Resource Implications**

- 9.1 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.
- 9.2 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 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.

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

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

9.5 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.

## **10 Consultation**

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

## **11 Conclusion**

11.1 Workforce changes align with expectations and are consistent with proposals for the future development of the service.

## **12 Background Papers**

12.1 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 this report.

N.B. The list excludes:  
Published works.

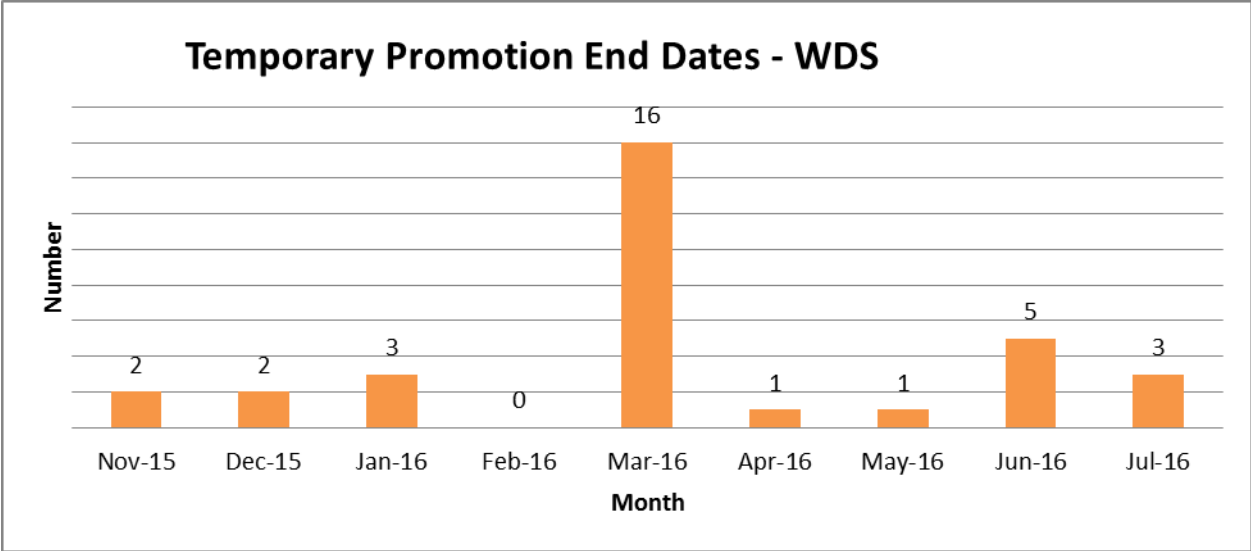
Documents that disclose exempt or confidential information as defined in the Act.

<b>TITLE</b>	<b>FILE</b>
<b>None</b>	

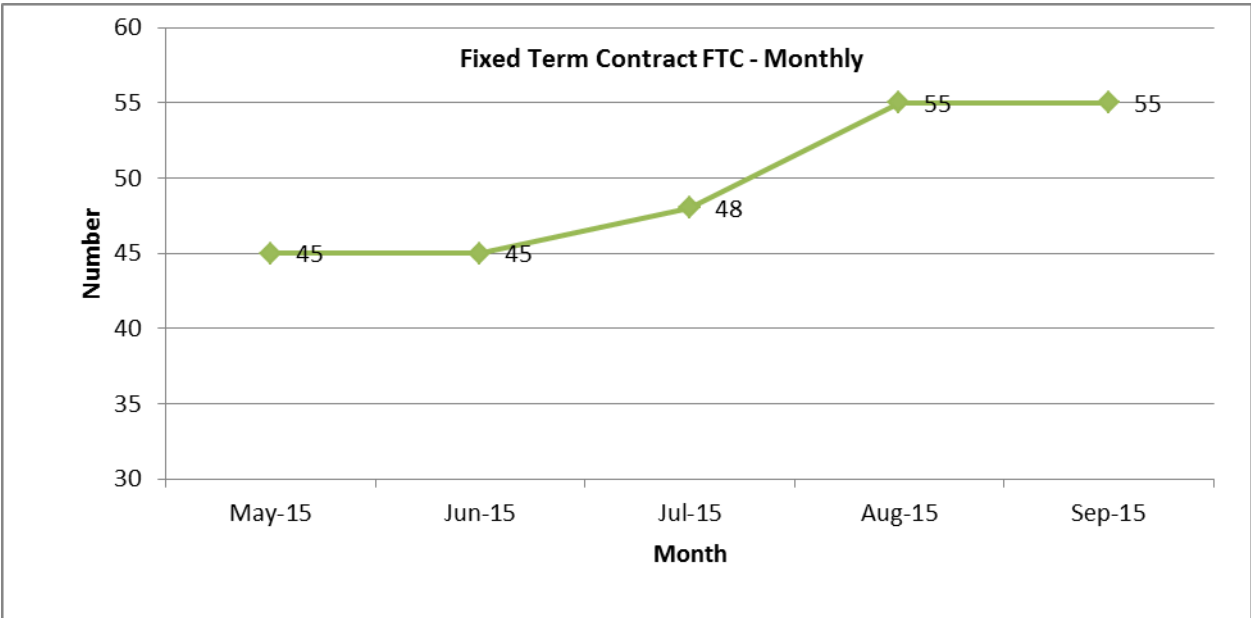
**Appendix 1**

This appendix provides some examples of charts and graphs that could be incorporated into future workforce reports for HR Committee which show trends and accessibility of the information.

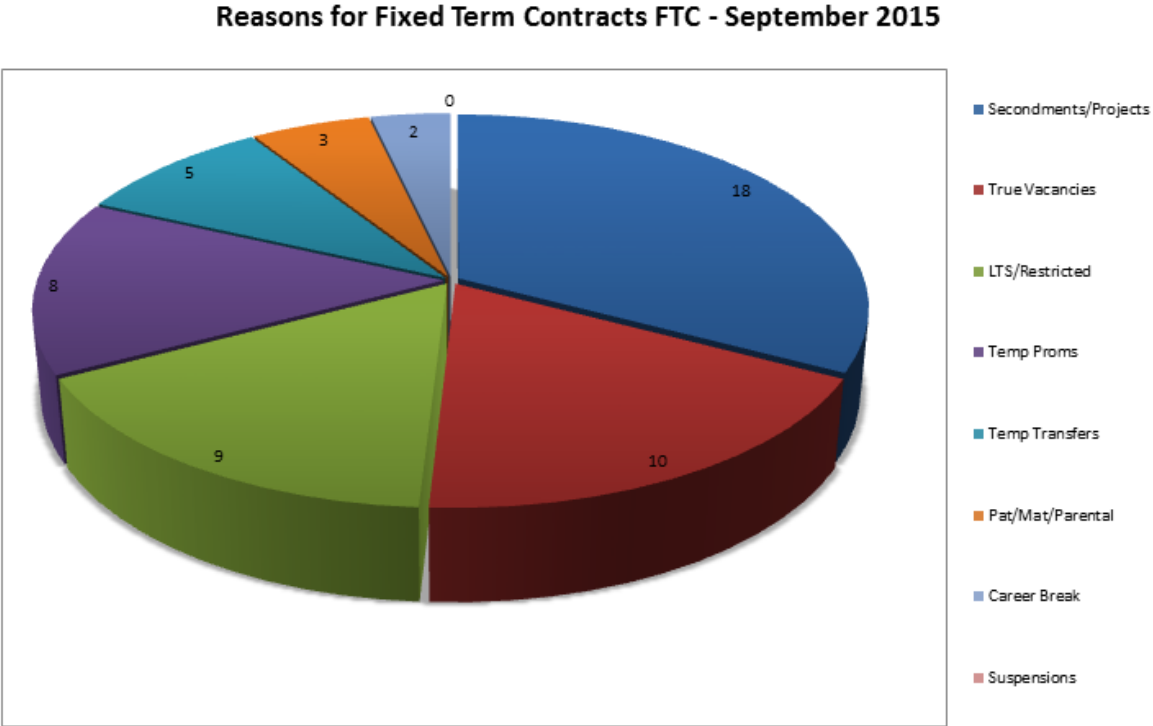
**Chart 1: Shows the end dates of current temporary promotions at September 2015**



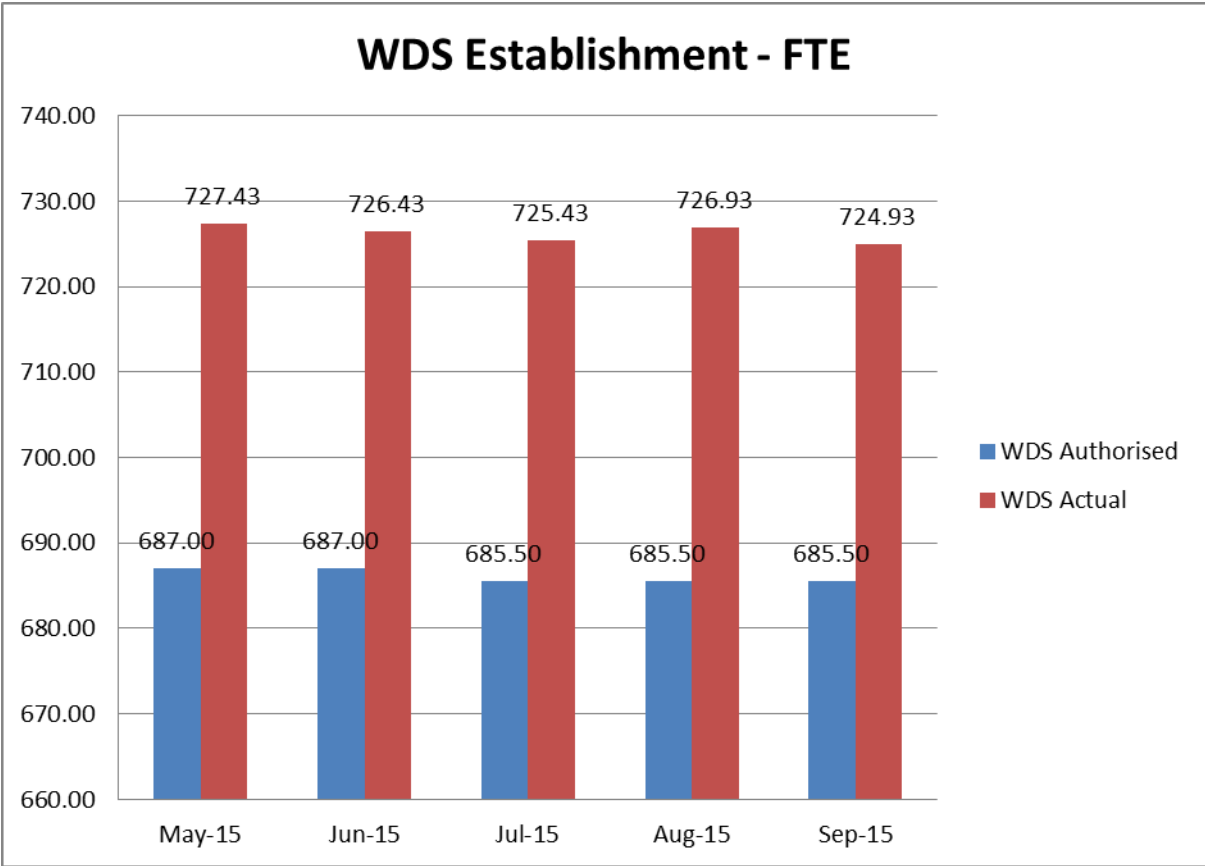
**Chart 2: Shows the increase in fixed term contracts that has taken place between May 2015 to September 2015**



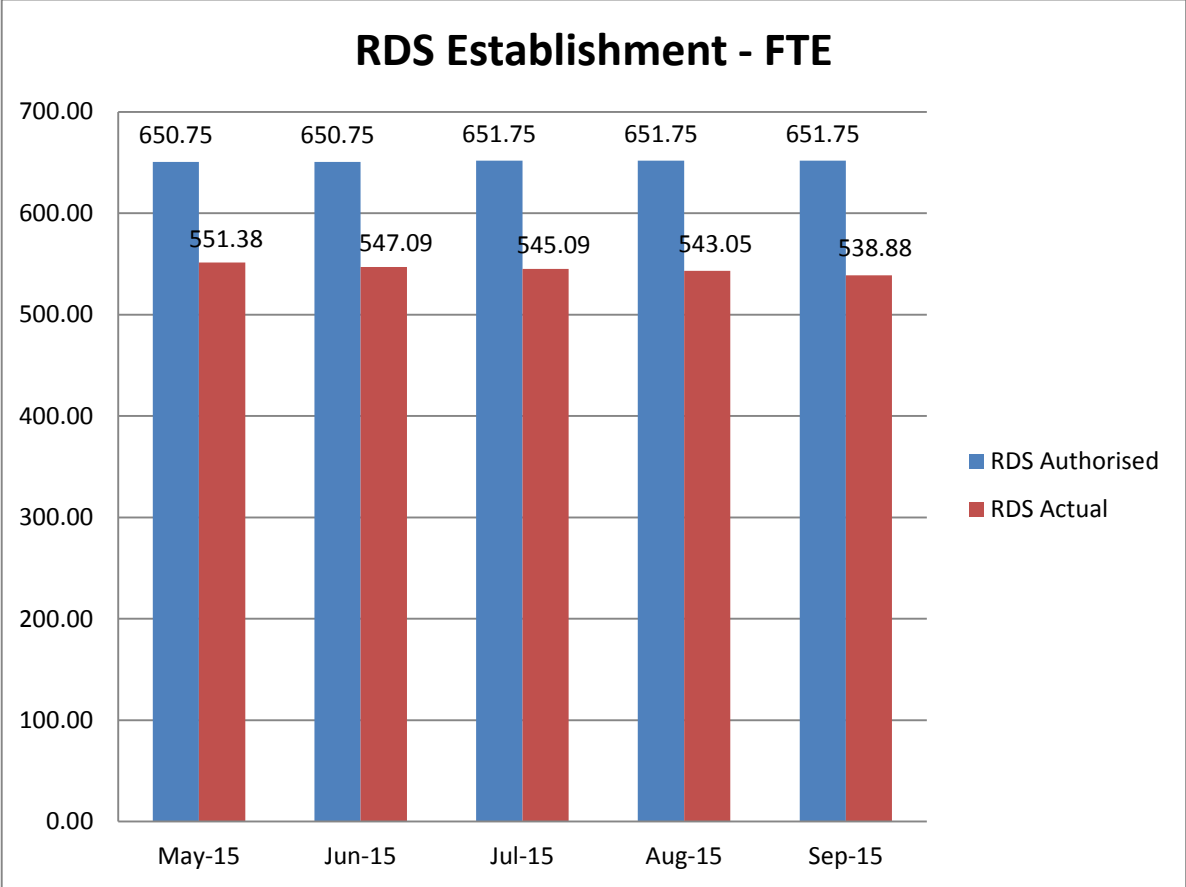
**Chart 3: Shows the reasons for the fixed term contracts that are currently in place at September 2015**



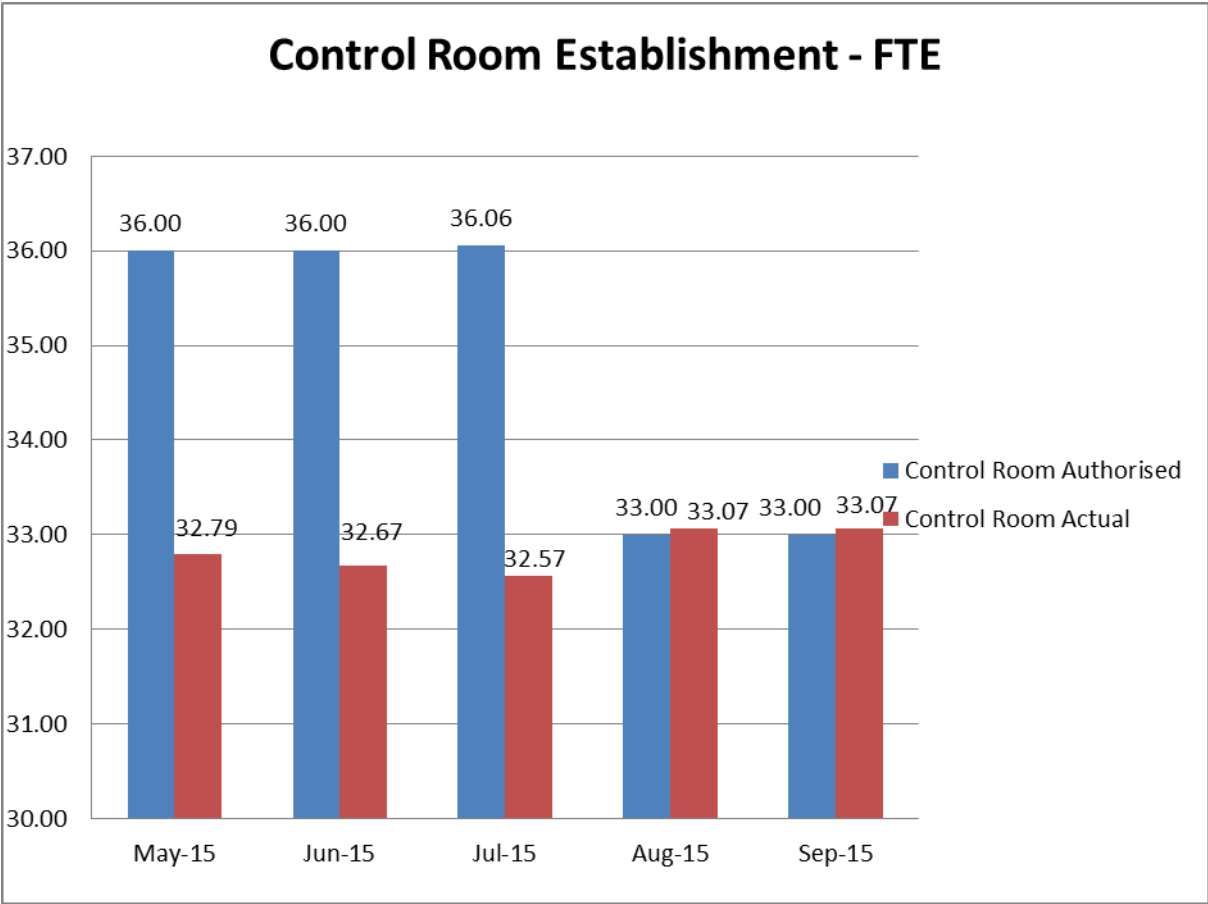
**Chart 4: Shows the actual number of WDS staff in post (FTE) compared to the base establishment**



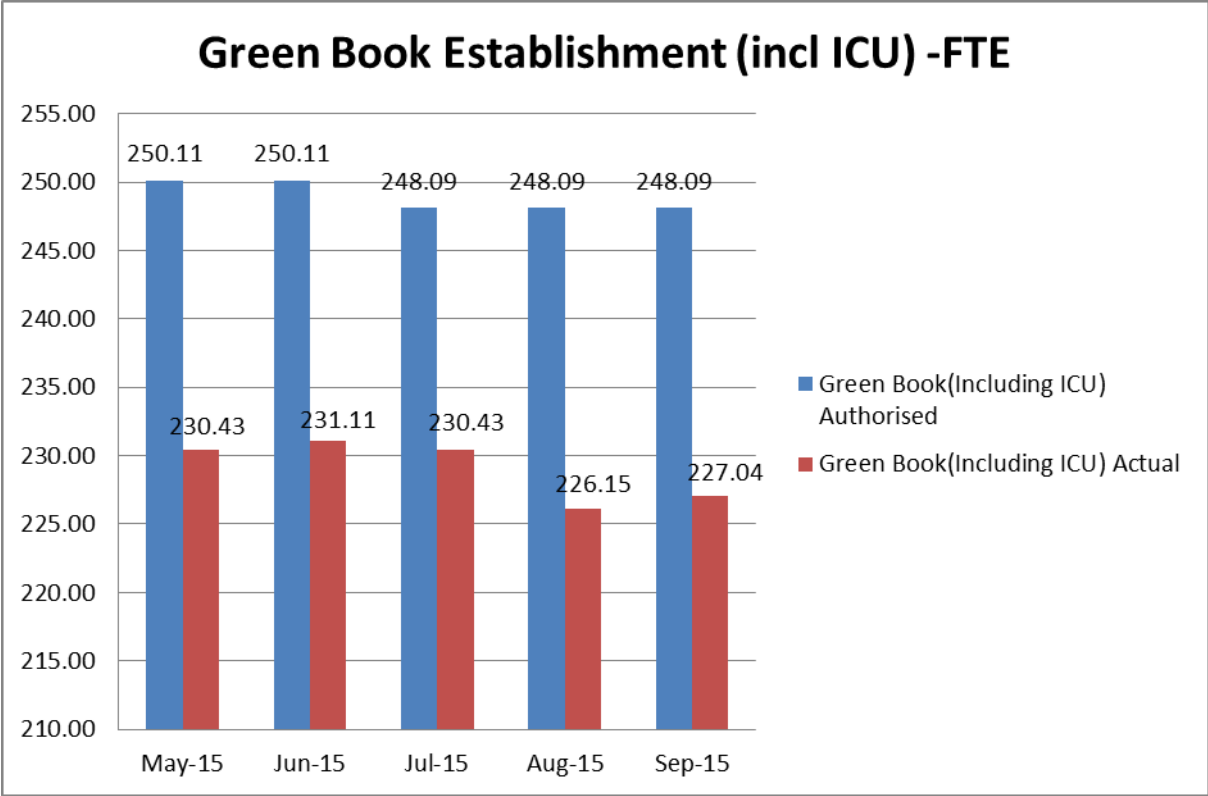
**Chart 5: Shows the actual number of RDS staff in post (FTE) compared to the base establishment**



**Chart 6: Shows the actual number of staff in post (FTE) in Control Room compared to the base establishment**



**Chart 7: Shows the actual number of WDS staff in post (FTE) compared to the base establishment**



**Chart 8: Shows the reduction in agency staff employed in Green Book roles between May and September 2015**

