

Hampshire Fire and Rescue Authority

Human Resources Committee

Item 7

27 January 2016

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 Dec 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 Sept 2015. This report identifies any further variations across all employee groups within the time period 1 Sept 2015 to 30 Nov 2015. [Note: This report is in line with the proposed changes using a graph format to show post changes.]
- 1.2 This report summarises the position for each contract type within the Service ie Wholetime, Retained and Green Book staff. At 1 December 2015 the total actual establishment figure for Wholetime staff had increased to 736.5FTE which is 49.5FTE above the wholetime establishment. This is due to the number of temporary contracts and promotions in place which are supporting a significant number of project roles focused upon potential change to Service Delivery and other aspects of service improvement as well as normal cover for staff absences. These arrangements will be kept under review as the Service moves from consultation to implementation, although it is anticipated that temporary staffing arrangements will continue to be a significant feature whilst the Service undergoes significant change. For Retained staff the actual establishment has decreased to 532.13 FTE at 1 December 2015 and is 117.87FTE under the retained establishment. Further retained staff recruitment activities are being planned/undertaken in local communities by Group Managers, focussed particularly on at risk stations, although the level of vacancies will also be used to support the transition to the new arrangements for Service Delivery when these have been considered by HFRA and are finalised. For Green Book staff the authorised establishment figure has decreased by over 15 FTE since the last report to 247.4 FTE. This is as a result of the implementation of aspects of the Professional Services Review. However, the number of staff in post remains slightly under establishment at 232.07 FTE.
- 1.3 The authorised establishment level is defined as the level of establishment approved by Hampshire Fire and Rescue Authority (HFRA).
- 1.4 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.

- 1.5 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.

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.

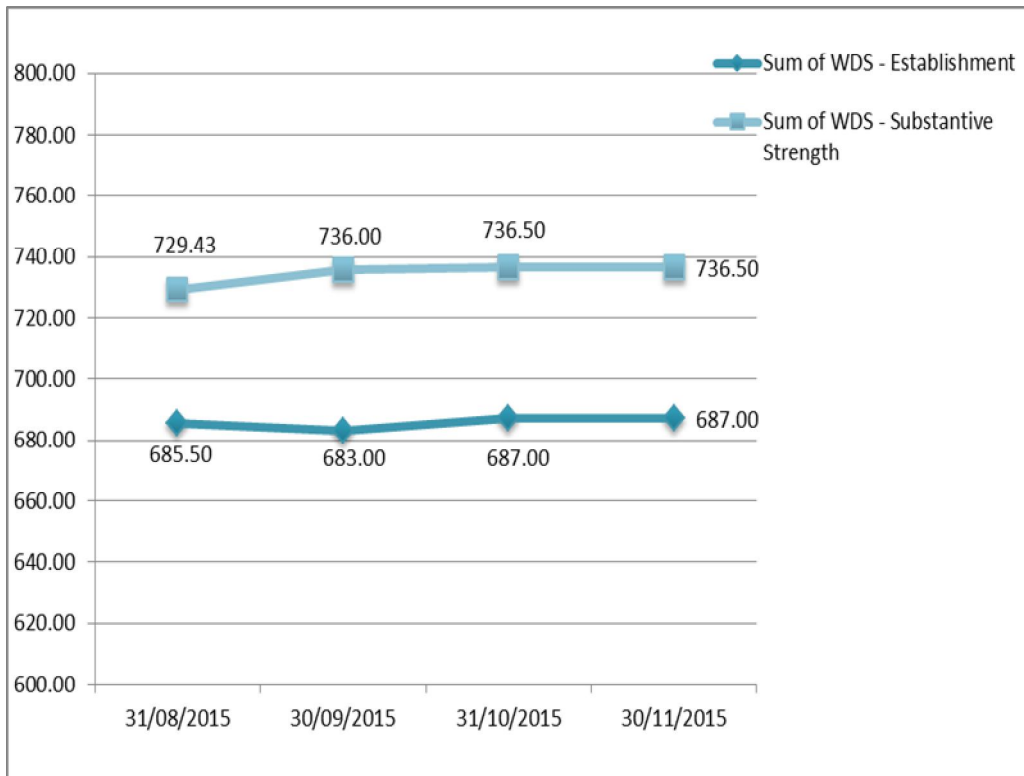
A summary of the establishment and staff in post is provided as an attachment to this report.

4 Authorised and Actual Establishment as at 1 Dec 2015

- 4.1 The graphs below reflect the authorised establishment figures as at 1 Dec 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.

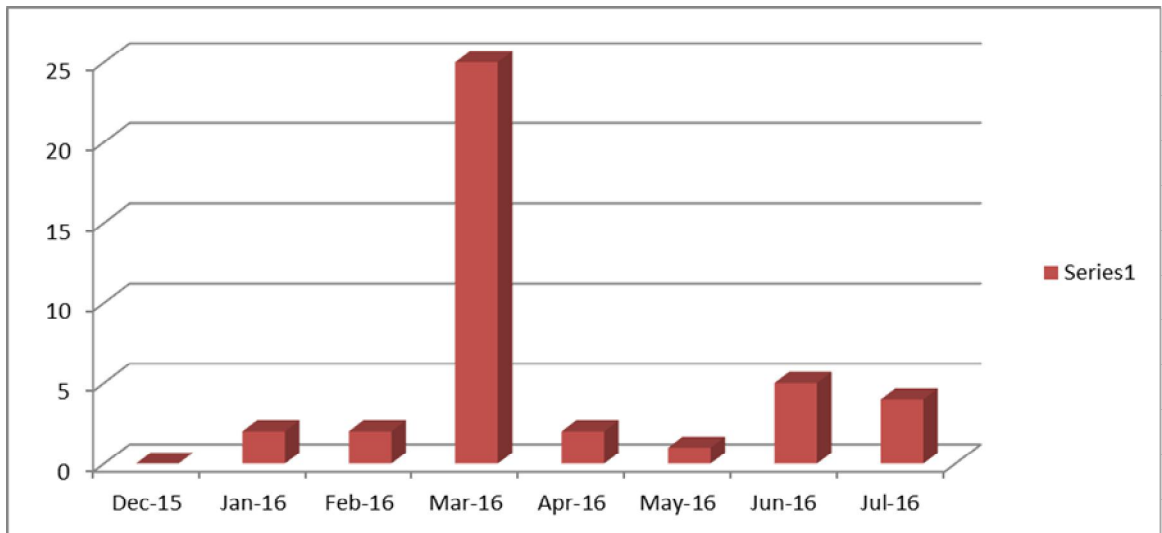
4.2 Wholetime Establishment

- 4.2.1 This graph shows the actual number (substantive strength) of WDS staff in post (FTE) compared to the authorised establishment (establishment)



4.2.2 The authorised establishment has increased by 1.5 FTE (685.5 to 687FTE) since the last report. The total actual establishment figure has increased since the last report (729.43 to 736.5FTE) and is 49.5FTE above wholetime establishment. This is due to the number of temporary contracts and promotions in place which are supporting a significant number of project roles focused upon potential change to Service Delivery and other aspects of service improvement as well as normal cover for staff absences.

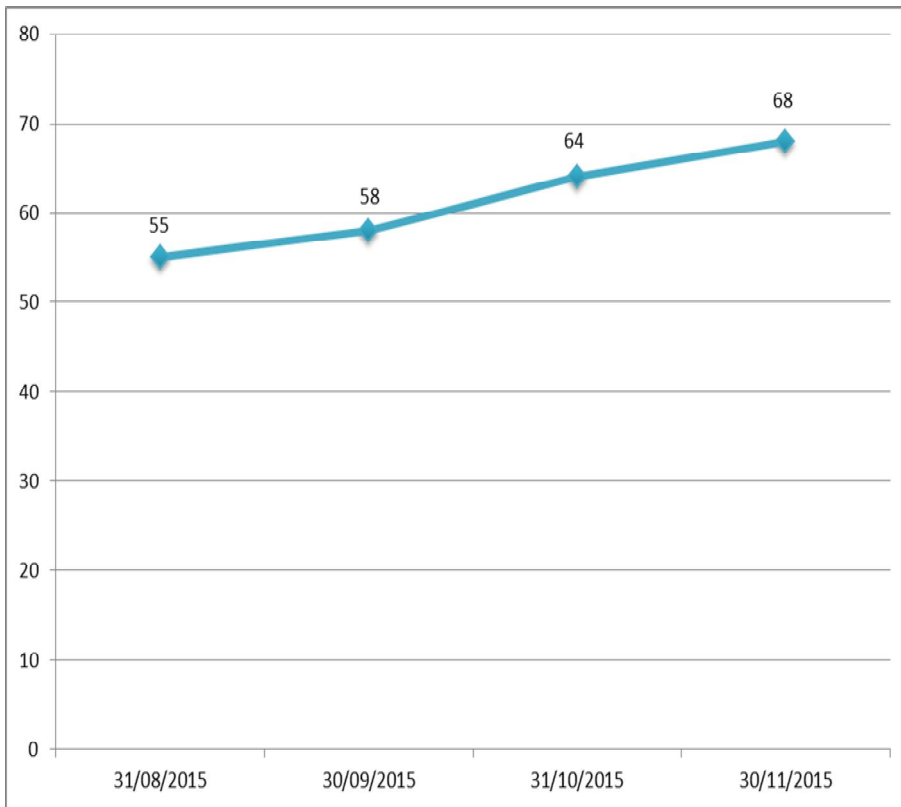
4.2.3 The following graph shows the projected end dates of current temporary promotions, secondments and projects at December 2015



4.2.4

There are currently 68 retained duty system (RDS) employees undertaking Wholetime firefighter roles on a fixed term contract basis, an increase of 13FTE 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 will be subject to HFRA consideration and decision in February 2016.

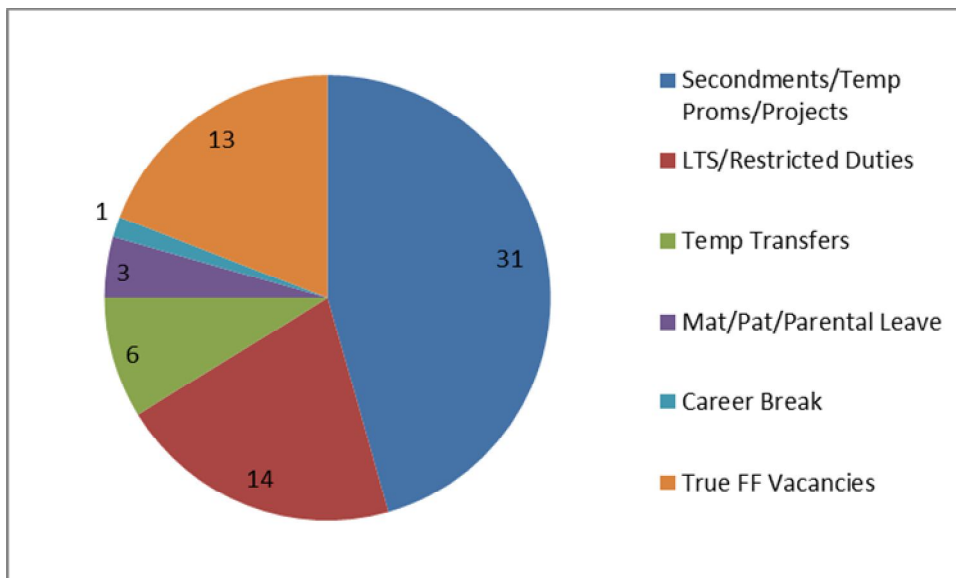
This graph shows the increase of Fixed Term Contracts between Sept 2015 and Dec 2015. The service is keeping the number of fixed term contracts under review and anticipates being able to make a number of substantive appointments after HFRA considerations and decision in February 2016. However, it is anticipated that there will continue to be a significant number of temporary contracts as the service manages the transition to the future arrangements for Service Delivery.



4.2.5 1 Career Break is in place. 1 previously granted from 1st May for 6 months – Individual resigned on 7th November 2015. Leaving 1 in place from December 2015 onwards previously granted from Sept 2015 – Sept 2016.

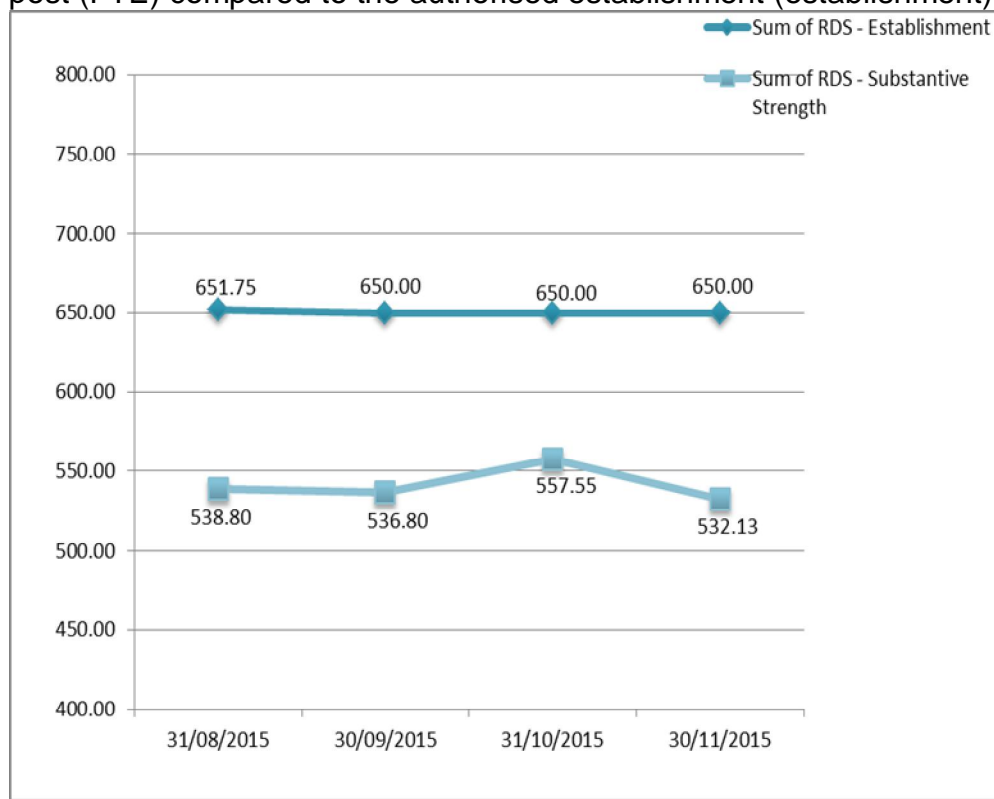
4.2.6 Based on the headcount figures above for this period we have a total of 41.5 FTE posts that receive external or other funding, this remains the same from the previous report.

4.2.7 The following graph shows the reasons for the requirement of fixed term contracts that are currently in place at 1 December 2015



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

4.3.1 This graph shows the actual number (substantive strength) of RDS staff in post (FTE) compared to the authorised establishment (establishment)



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 actual establishment has decreased from 538.88 to 532.13FTE since August 2015, although overall 117.87FTE under establishment. This represents 81.8% of the authorised establishment actually in post. 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, although the level of vacancies will also be used to support the transition to the new arrangements for Service Delivery when these have been considered by HFRA and are finalised.

4.3.4 A number of retained staff hold multiple roles within the service. Currently there are 210 WDS and 77 Green Book staff who also hold a contract as a retained member of staff. Although this benefits the service in terms of experience and knowledge of the service in retrained roles, work will be undertaken to better understand how turnover amongst multiple role holders could impact upon the retention of retained staff for the future.

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

4.4.1

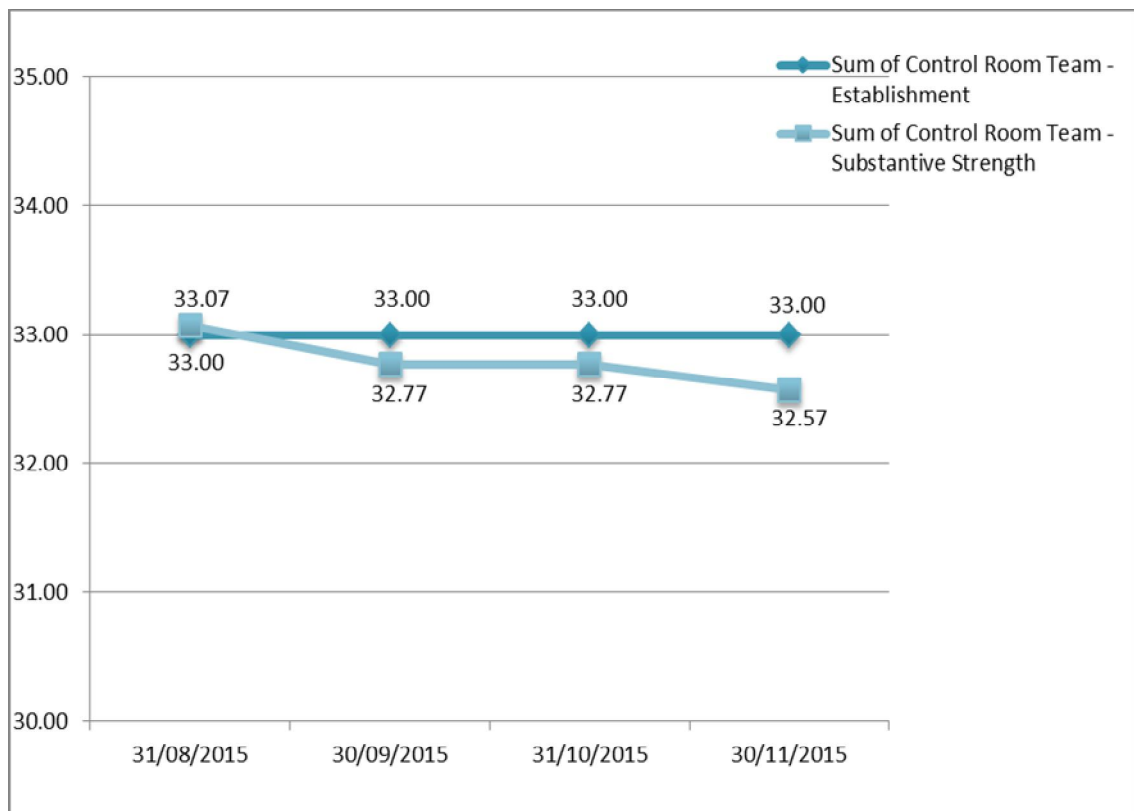
<u>Authorised Establishment (Head Count)</u>	<u>Externally/Other Funded (Head Count)</u>	<u>Actual Establishment (Head Count)</u>
0	25.5	18.50 (Including 3 Dog Handlers and 3 SMB positions)

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)

4.5.1 This graph shows the actual number (substantive strength) of Control staff in post (FTE) compared to the authorised establishment.



4.5.2 The authorised establishment figure has remained the same 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.

4.5.3 Networked Fire Control Services Partnership

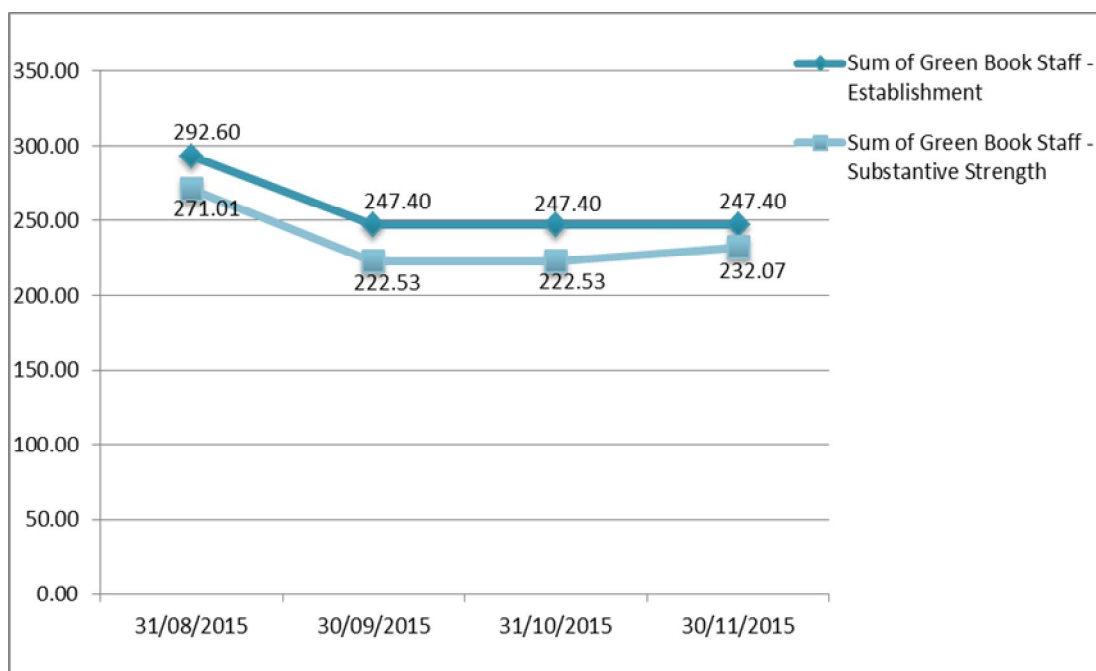
Project Manager

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 December 2015.

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

4.6.1 This graph shows the actual number (substantive strength) of Green Book staff in post (FTE) compared to the authorised establishment (establishment)



4.6.3 Please note the authorised establishment figure has decreased by over 15 FTE since the last report (292.6 to 247.4 FTE). This is as a result of the implementation of aspects of the Professional Services Review. However, the number of staff in post remains slightly under establishment at 232.07 FTE compared to the authorised establishment of 247.40 FTE..

4.6.4 There are currently a number of agency temps within HFRS that are backfilling some of the vacant support positions and it is expected to reduce these with further implementation of the Professional Services Review.

4.6.5 Externally/Other funded arrangements – the total number of arrangements in place has remained the same since the last report.

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 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 post holders 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 None

Appendix 1

This appendix provides some examples of tables that support workforce reports for HR Committee which show trends and accessibility of the information.

Table 1: This table shows a breakdown in the actual number (substantive strength) of WDS staff in post (FTE) compared to the authorised establishment (establishment) including externally/other funded posts

<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>
Chief and Deputy Chief Officers		1	0	2
Assistant Chief Officers		2	0	2
Area Managers	B	5	2	5
	A	0	0	2
Group Managers	B	18.50	2.5	16
	A	0	2	6
Station Managers	B	35.5	12	39.5
	A	2	7	18
Watch Managers	B	94	6	71
	A	1	2	32
Crew Managers		91	4	100
Firefighters		436	4	443
RDS Firefighters on WDS FTC's		0	0	68*
Total		686	41.5	736.5

Table 2: This table shows a breakdown in the actual number (substantive strength) of RDS staff in post (FTE) compared to the authorised establishment (establishment)

<u>Role</u>	<u>Authorised Establishment (FTE)</u>	<u>Actual Establishment Full Time Equivalent(FTE)</u>
Watch Manager A Includes 3 FTE animal rescue posts	47	42.00
Crew Manager	117	90.5
Ff	483.75	397.38
Total	650	532.13

Table 3: Table shows a breakdown in the actual number (substantive strength) of Control Room staff in post (FTE) in Control Room compared to the authorised establishment (establishment) including externally/other funded posts

<u>Authorised Establishment FTE</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment FTE</u>
33.00	1.06	32.57

Table 4: Table shows a breakdown in the actual number (substantive strength) of Green Book staff in post (FTE) compared to the authorised establishment (establishment) including externally/other funded posts

	<u>Authorised Establishment (Full Time Equivalent FTE)</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>
IST	21 (Head Count)	-	22.75 (Head Count)
Other	226.40	43.97	209.32
	247.40	43.97	232.07

