

Hampshire Fire and Rescue Authority

Human Resources Committee

Item: 6

8 July 2016

Establishment

Report of the HR Director

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

1 Summary

- 1.1 This report updates the HR Committee on the authorised and actual establishment as of 30 April 2016. It identifies variations across all employee groups since 1 March 2016, and draws comparisons with the data given to HR Committee in April 2016.
- 1.2 The authorised establishment level is defined as the level of establishment approved by Hampshire Fire and Rescue Authority (HFRA). This has not yet been amended to reflect Service Delivery changes that were agreed in February 2016. However, it is recommended that all future establishment reports use the newly agreed establishment as this will inform the Committee of our progress towards achieving the necessary reduction in staffing levels.
- 1.3 The headline figures are that
 - WDS headcount has remained the same as reported last time at 721.5 FTE, but is still 39.5 FTE above establishment due to the number of temporary contracts and promotions in place.
 - RDS actual establishment has increased by 18.01 FTE since the last report to 524.21 FTE and is 127.79 under the RDS authorised establishment.
 - Green Book headcount has reduced by 11.64 FTE to 221.70 FTE which is 30.8 FTE under the authorised establishment of 252.5 FTE.

2 Recommendations

- 2.1 That HR Committee endorse the changes to the establishment contained within this report made under the Chief Officer's delegated powers.
- 2.2 That future establishment reports to HR Committee are based on the establishment determined through Risk Review and agreed by the Fire Authority in February 2016.
- 2.3 That future establishment reports to HR Committee provide an update on the progress, activity and recommendations of the Resource Management Group
- 2.4 That January 2017's establishment report to HR Committee provides an update on the review of RDS establishment at each station and any key actions.

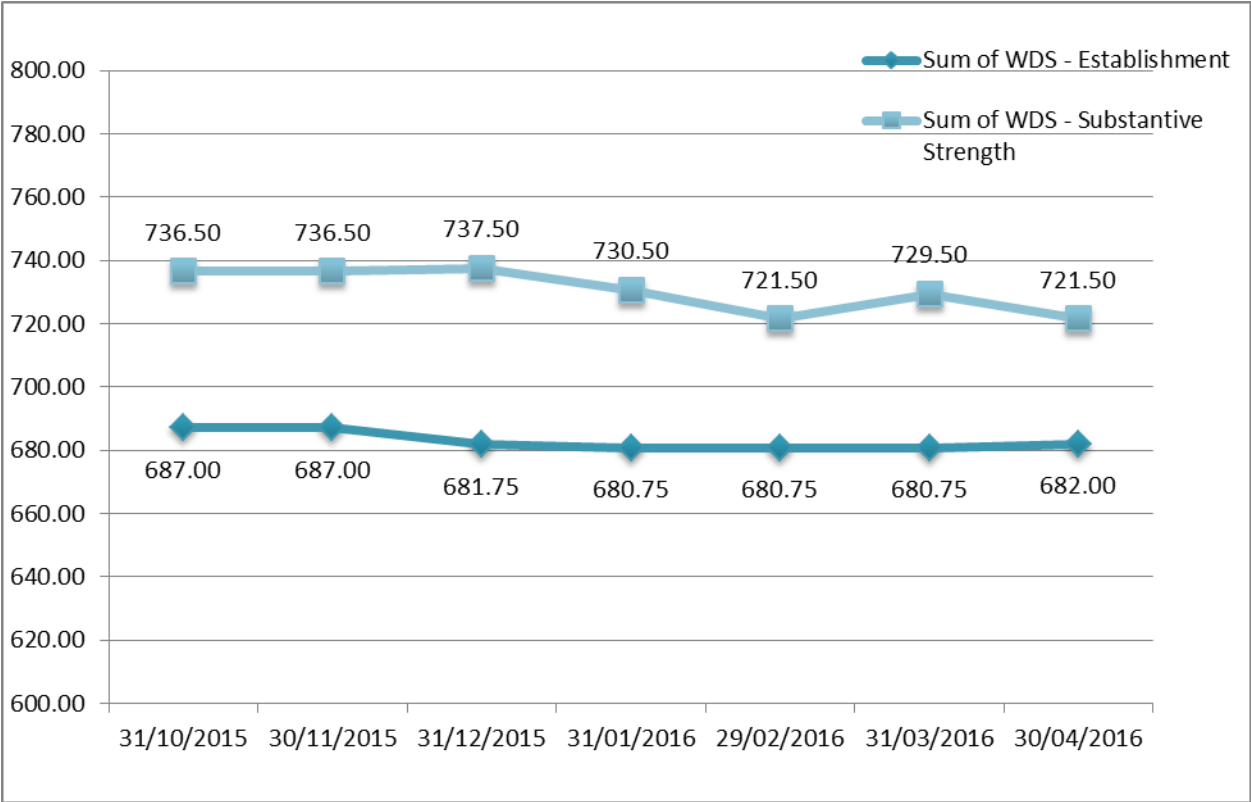
3 Establishment Management

- 3.1 Establishment management is an important aspect of our human resources strategy and workforce planning. It informs our longer term planning for recruitment, promotional activity and career development.
- 3.2 The newly formed Resource Management Group is responsible for monitoring the establishment and using forecast reports to track our progress towards the delivery of Service Delivery Redesign. It will also monitor arrangements for temporary chains, fixed term contracts and use of agency staff and recommend when recruitment and promotional processes should take place.
- 3.3 It is recommended that future reports to HR Committee include a brief update on the progress and activity of the Resource Management Group and draw Members attention to any risks or issues that have been identified which could affect delivery of SD Redesign.

4 Authorised and Actual Establishment as at 30 April 2016

4.1 Wholetime (WDS) Establishment

4.1.1 The graph below shows the actual number (substantive strength) of WDS staff in post (FTE) compared to the authorised establishment (establishment)

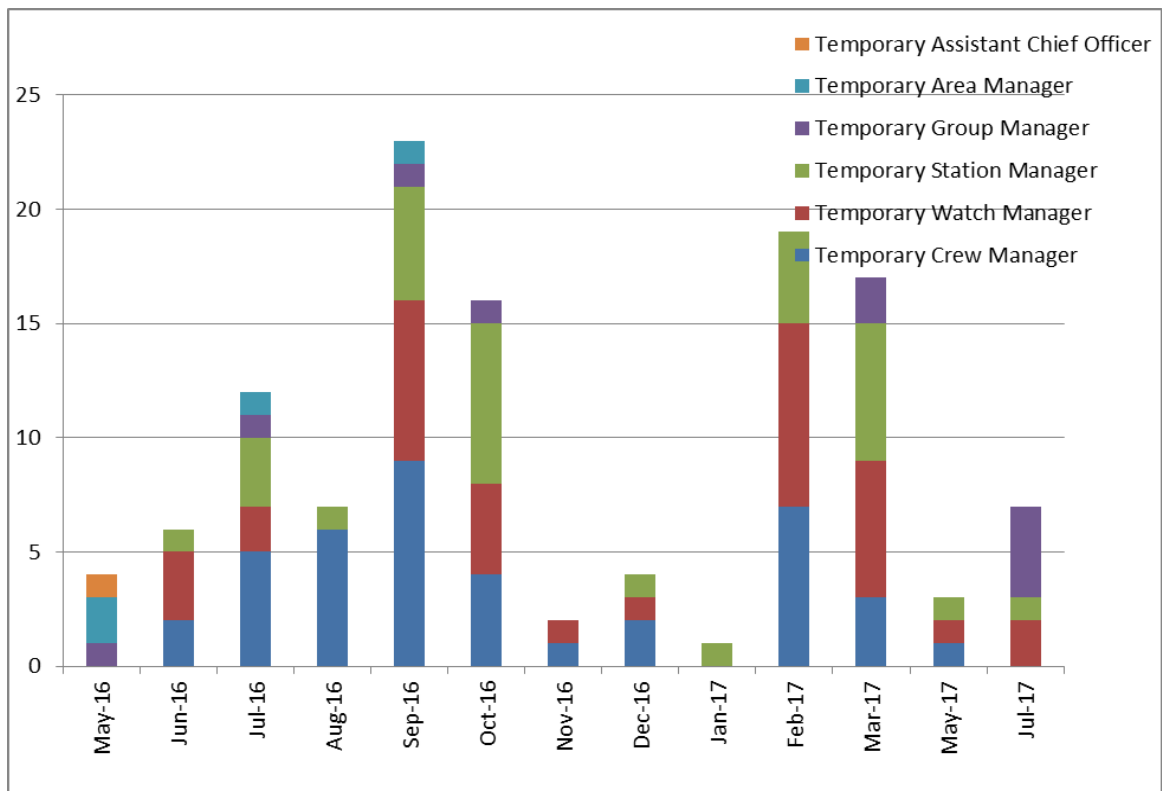


4.1.2 The authorised establishment has increased by 1.25 FTE under delegated authority of the Chief Officer since the last report (680.75 to 682 FTE) and the substantive strength has remained the same at 721.5 FTE.

4.1.3 WDS substantive strength remains 39.5 FTE above 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 SD Redesign and other aspects of service improvement as well as covering for staff absences.

4.2 Temporary promotions

4.2.1 The following graph shows the projected end dates of current temporary promotions up until March 2017. Whilst efforts are being made to reduce the number of temporary promotions by making permanent appointments wherever possible, the Service anticipates needing a significant number of temporary promotions during the transition to and implementation of SD Redesign.



4.3 Fixed term contracts

4.3

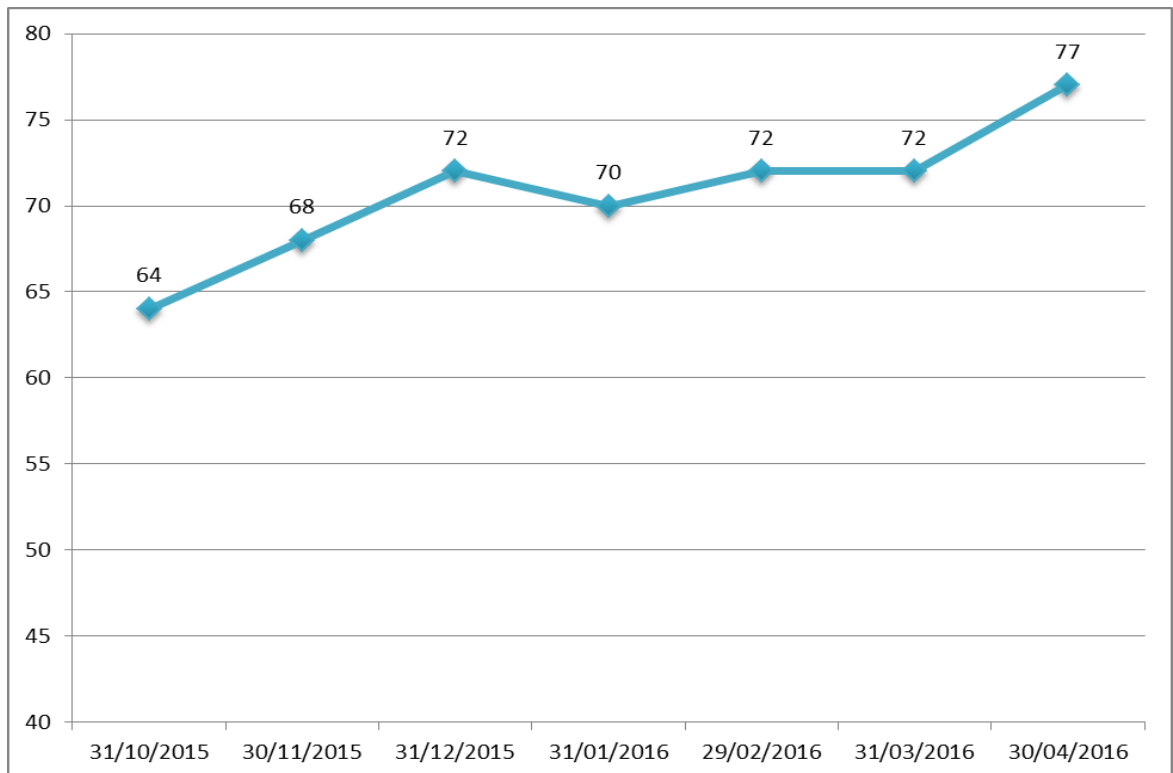
There are currently 77 RDS employees undertaking WDS firefighter roles on a fixed term contract basis, an increase of 5 FTE since the last report. The Service monitors the number of fixed term contracts and is taking action to reduce them where possible, including a WDS recruitment exercise the first phase of which will deliver 20 FTE new WDS employees by September 2016. However, it is anticipated that there will continue to be a significant number of fixed term contracts as the service manages the transitions to and implements SD Redesign.

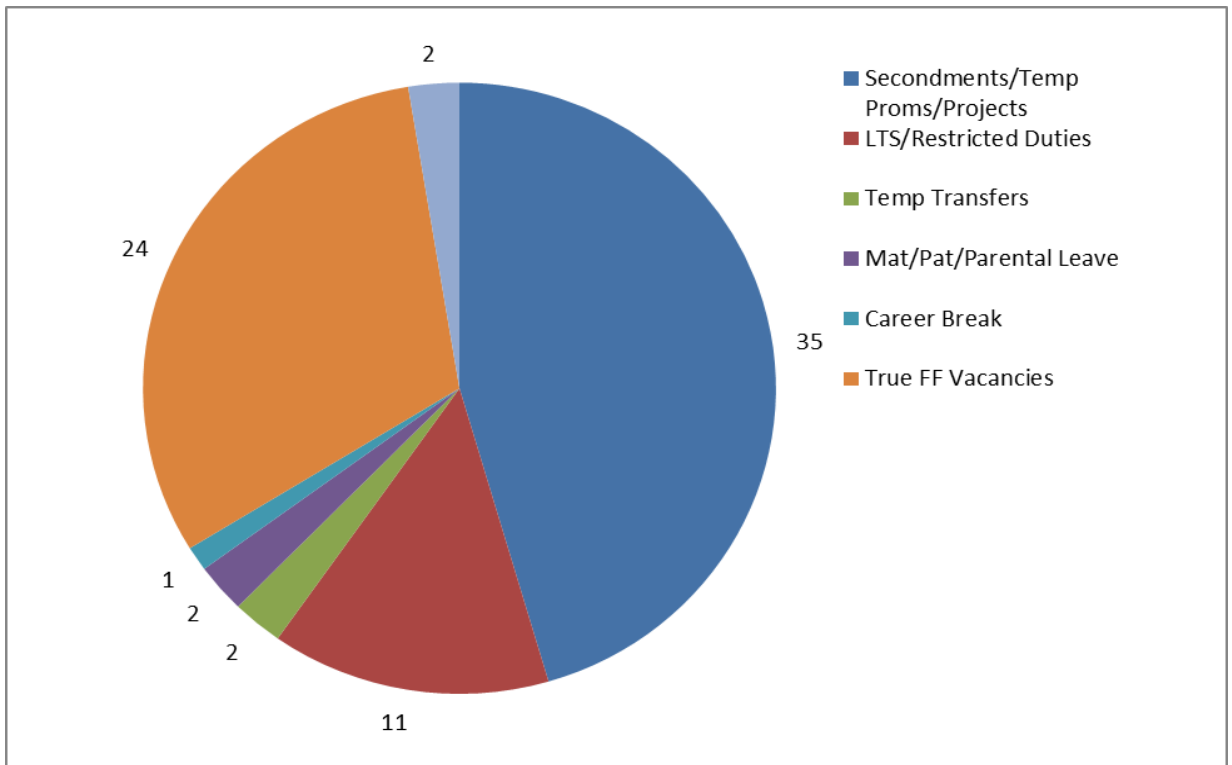
4.3.1

The number of fixed term contracts has a direct correlation to the number of

4.3.2 temporary promotions. The Service has started reducing the number of temporary chains where possible by making permanent appointments. There has already been recruitment to 2 permanent Area Managers, 2 permanent Watch Managers and 6 permanent Crew Managers. The service is in the recruitment process for 2 permanent Group Managers and expect to fill these posts by the end of July 2016.

4.3.3 The graphs below show the increase in fixed term contracts between October 2015 and April 2016, and the reasons that the Service requires fixed term contracts.

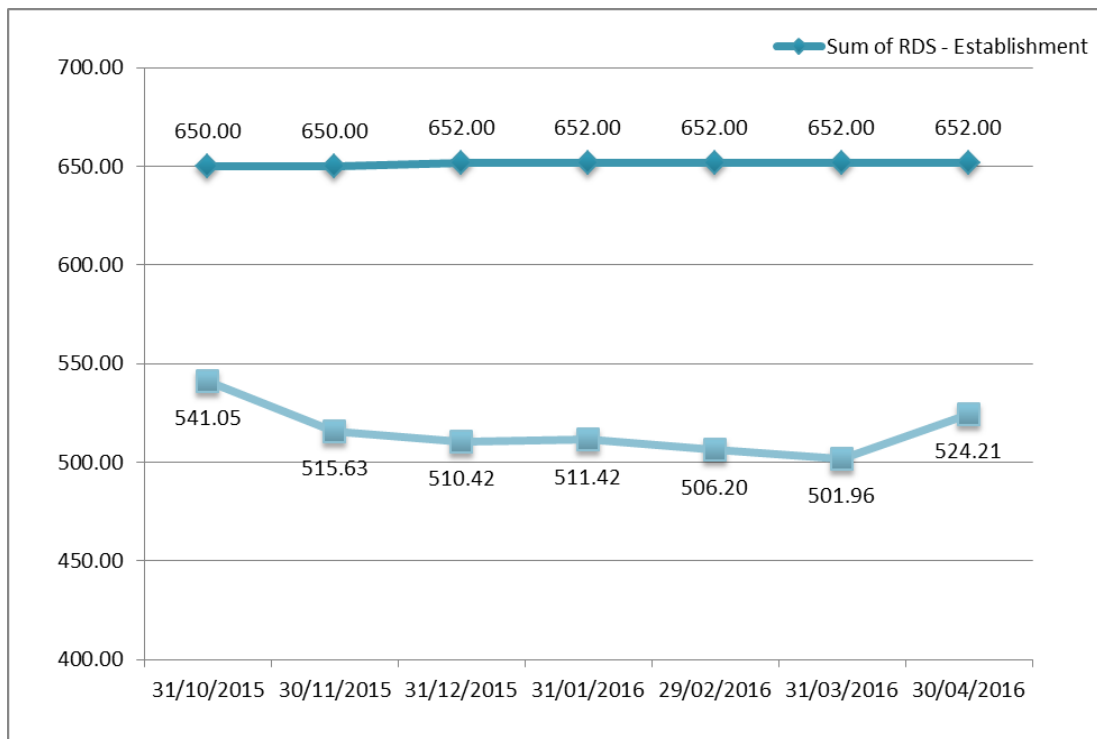




4.3.4 24 fixed term contracts are covering substantive vacancies. Although, it is not ideal for the Service to use fixed term contracts in this way, it has been necessary whilst detailed forecasting has been undertaken on projected leaver rates. The Service has completed this analysis and has determined that we are likely to lose more employees through natural turnover during the next three years than we need to for SD Redesign. Therefore, we intend to recruit a small number of WDS firefighters to lessen the impact of our leaver profile. We are currently offering 20 posts to RDS firefighters who wish to transfer to WDS posts and also hope to have these posts in place by September 2016. However, there will continue to be an element of movement between stations and use of fixed term contracts to cover substantive vacancies in the future as the service implements SD Redesign.

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

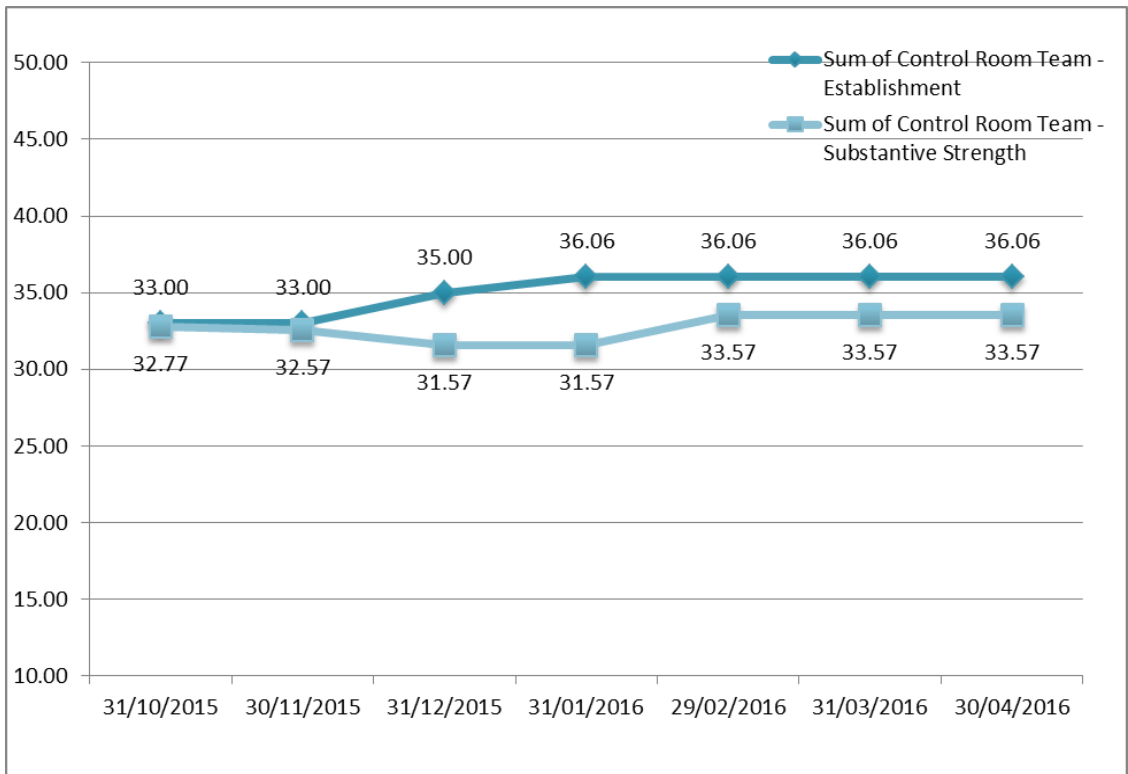
4.4.1 The graph below shows the actual number (substantive strength) of RDS staff in post (FTE) compared to the authorised establishment (establishment)



- 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 actual RDS staff in post has increased by 18.01 FTE since the last report from 506.2 FTE to 524.21 FTE at 30 April 2016. This is 127.79 FTE under establishment and represents 80% of the authorised establishment.
- 4.4.4 SD Redesign will result in a reduction of 152 FTE RDS posts from the establishment so based on headcount alone, the Service knows it can achieve this reduction in staff. However, it is unlikely that we will have the correct establishment at each RDS station and due to the requirement to live/work within 4 minutes of the station it is not easy to redeploy RDS to other stations. Therefore, the Service will conduct a review of each RDS stations comparing their actual FTE with their new establishment as agreed by Fire Authority in February 2016. This will enable the development of appropriate actions and measures at each station, for example, some RDS stations may need a recruitment freeze. It is intended that the next establishment report contains an update on this review and key actions.

4.5 Control Establishment (Grey Book)

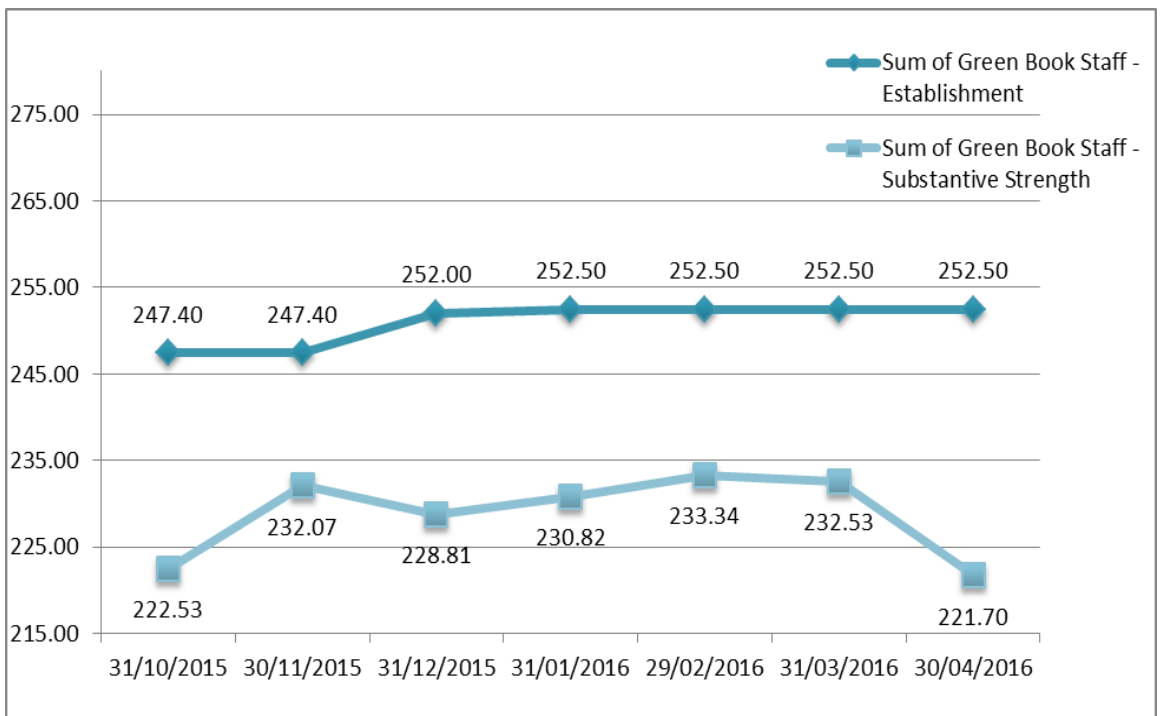
- 4.5.1 This graph shows the actual number (substantive strength) of Control staff in post (FTE) compared to the authorised establishment.



4.5.2 The establishment in Control has remained the same since the last report at 33.57 FTE, but remains 2.5 FTE under authorised establishment.

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)



- 4.6.2 Green Book headcount has reduced from 233.34 FTE by 11.64 FTE since the last report and is now at 221.70 FTE which is 30.8 FTE under the authorised establishment of 252.5 FTE. This reduction is due to the implementation of the Professional Services Review.
- 4.6.3 There are currently approximately 10 agency temps within HFRS that are backfilling some of the vacant support positions. This number has reduced over the last 6 months following full implementation of the Professional Services Review.

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 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 data presented for review is considered compatible with the provisions of equality and human rights legislation..

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. Any costs or savings associated with the variations are expected to be funded from within existing pay budgets or external funding sources.
- 9.2 The establishment levels continue to be closely monitored to support these initiatives.
- 9.3 Predicted efficiency savings are being achieved and utilised where appropriate.

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 (fte)</u>
Chief and Deputy Chief Officers		2	0	2
Assistant Chief Officers		2	0	3
Area Managers	B	4	4	5
	A	0	0	1
Group Managers	B	17.5	3.5	17
	A	0	1	4
Station Managers	B	35.25	17.6	32.5
	A	1	7	12
Watch Managers	B	93	7	77
	A	1	2	20
Crew Managers		90	7	90
Firefighters		436	3	458
RDS Firefighters on WDS FTC's		0	0	77
Total		680.75	52.1	798.50

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>
Station Manager B	2.25	2.25
Watch Manager A Includes 3.35 FTE animal rescue posts	47	41.25
Crew Manager	117	90.00
Ff	485.75	390.71
Total	652	524.21

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).

<u>Authorised Establishment FTE</u>	<u>Actual Establishment FTE</u>
34.00	33.57

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).

	<u>Authorised Establishment (Full Time Equivalent FTE)</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>
IST	21	23.50
Other	231.5	198.20
	252.5	221.70