

Hampshire Fire and Rescue Authority

Human Resources Committee

Item 10

April 2016

Establishment

Report of the HR Director

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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 29 February 2016. 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 27 January 2018. This report identifies any further variations across all employee groups within the time period 30 September 2015 to 29 February 2016.
- 1.2 This report summarises the position for each contract type within the Service ie Wholetime, Retained and Green Book staff. At 29 February 2016 the actual strength of Wholetime staff had reduced to 718 FTE a decrease of 18.5 FTE since the last report. This reduction is a result of normal turnover and the cessation of some fixed term contracts during this period. However, wholetime staff in post continue to be 37.25 FTE above establishment due to the number of temporary contracts and promotions in place which are supporting a significant number of project roles focused upon 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 forward to implement the workforce implications arising from agreement of Risk Review proposals at HFRA in February 2016. However, it is anticipated that temporary staffing arrangements will continue to be a significant feature whilst the Service undergoes significant change.
- 1.3 For Retained staff the actual establishment has decreased to 522.70 FTE at 29 February 2016 and is 129.30 FTE 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. However, to a significant degree the current level of vacancies will also be used to support the transition to the new arrangements for Service Delivery now these have been finalised.
- 1.4 For Green Book staff the authorised establishment figure has increased by 5.10 FTE since the last report to 252.5 FTE. However, the number of staff in post remains 19.16 FTE under establishment at 233.34 FTE.
- 1.5 The authorised establishment level is defined as the level of establishment

approved by Hampshire Fire and Rescue Authority (HFRA) although has not been amended to reflect Service Delivery changes that were agreed in February 2016.

- 1.6 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.

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.

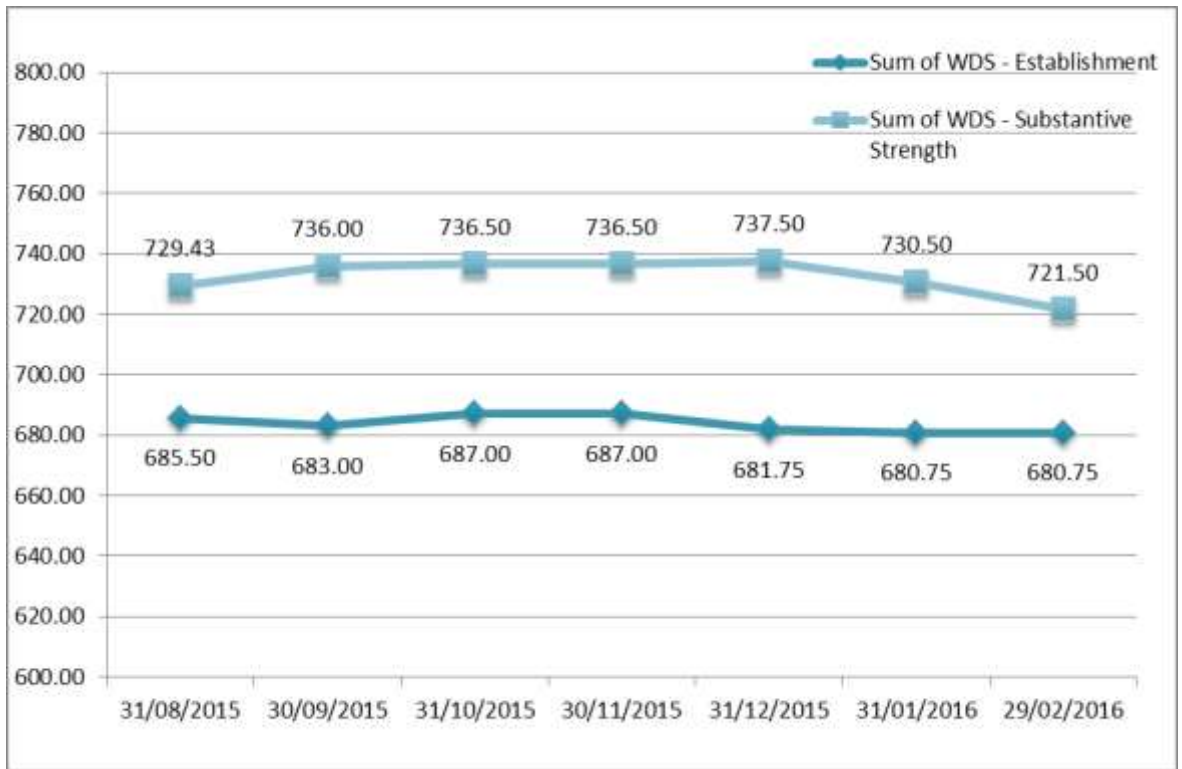
3 Establishment Management

- 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.

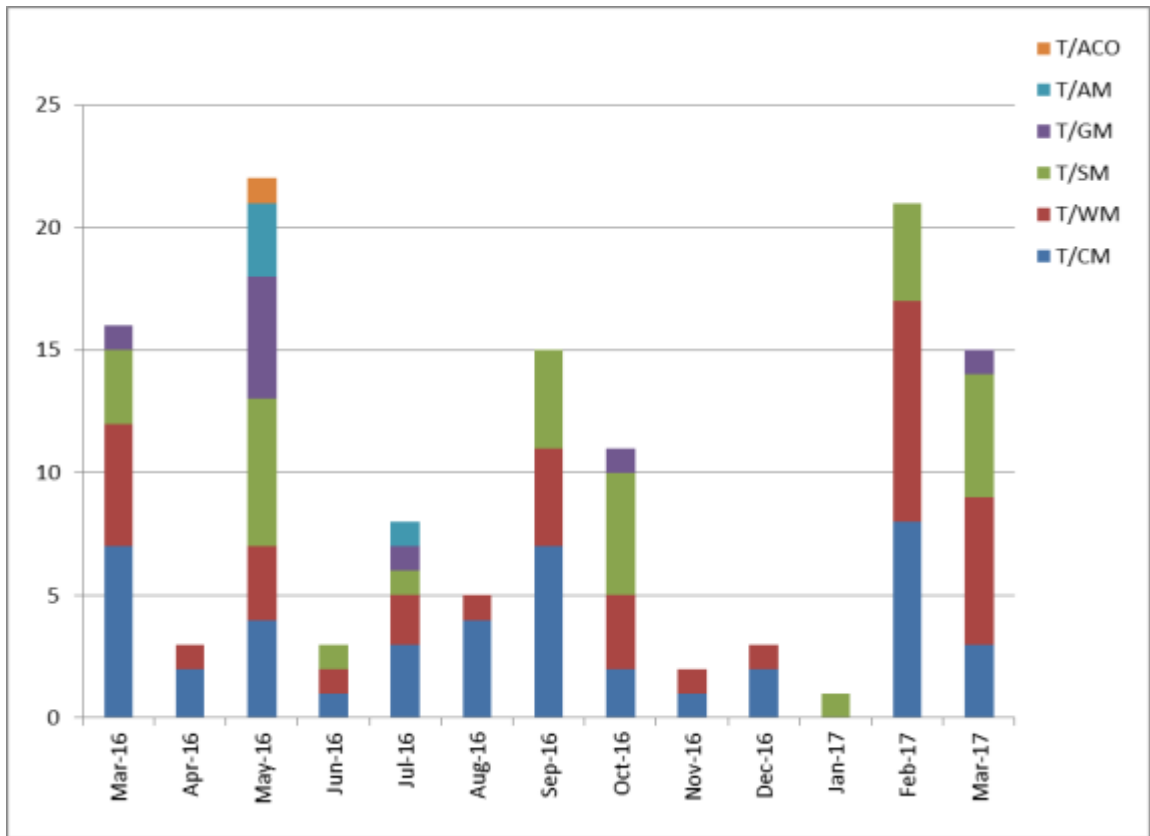
4 Authorised and Actual Establishment as at 29 February 2016

- 4.1 The graphs below reflect the authorised establishment figures as at 29 February 2016 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.
- 4.2 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 decreased by 6.25 FTE (687 to 680.75 FTE) since the last report. The total WDS substantive strength has decreased since the last report (736.5 to 721.50 FTE). This decrease of 15 FTE is as a result of having had a number of retirements, resignations and ends of fixed term contracts during this period. Please note that some of these positions will be backfilled with new fixed term contracts and or temporary/substantive promotions. However, WDS staff in posts are 40.75 FTE 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 change to Service Delivery and other aspects of service improvement as well as normal cover for staff absences.

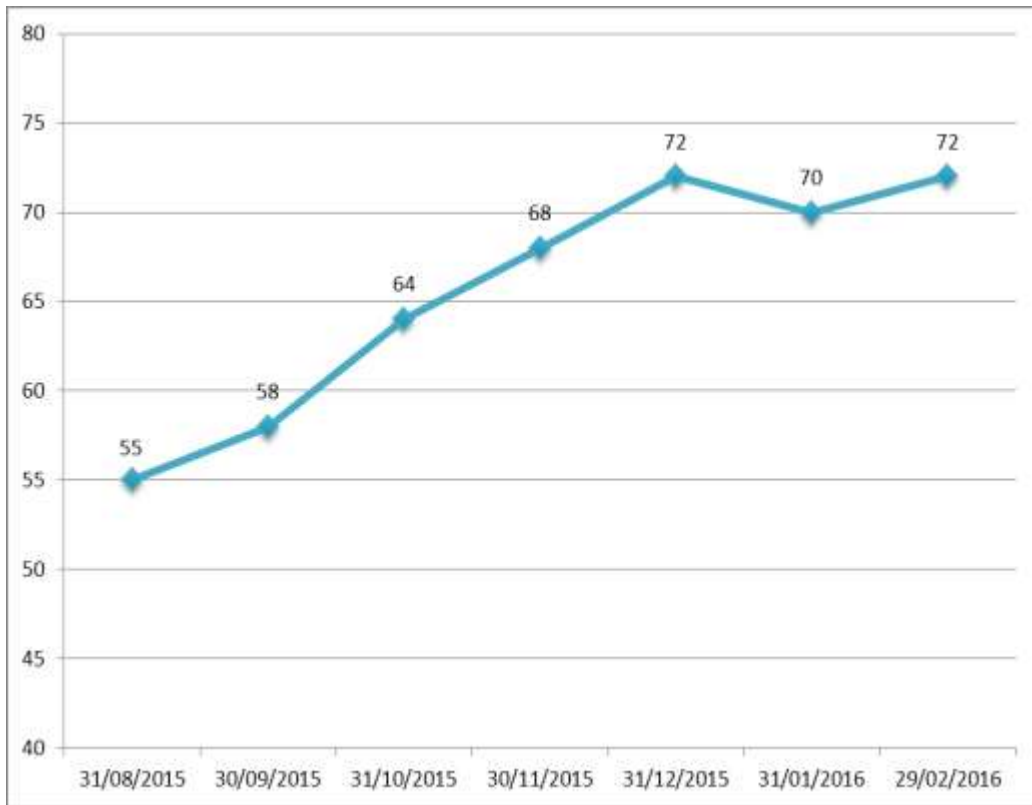
4.2.3 The following graph shows the projected end dates of current temporary promotions, secondments and projects to March 2017



4.2.4 There are currently 72 retained duty system (RDS) employees undertaking Wholetime firefighter roles on a fixed term contract basis, an increase of 4 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 changes that arise under the proposals for Service Delivery Redesign which were agreed by HFRA in February 2016.

4.2.5 The number of fixed term contracts in place has a direct correlation to the significant number of temporary promotions. The service is taking action to reduce the number of temporary promotions. This action includes initiating the recruitment process for 2 substantive Area Manager appointments and confirming 2 watch manager and 6 crew manager substantive appointments following the completion of recent promotion processes. This is expected to reduce the number of fixed term contracts. The service is also planning wholetime recruitment to take place in 2016 which will further reduce the reliance upon fixed term contracts.

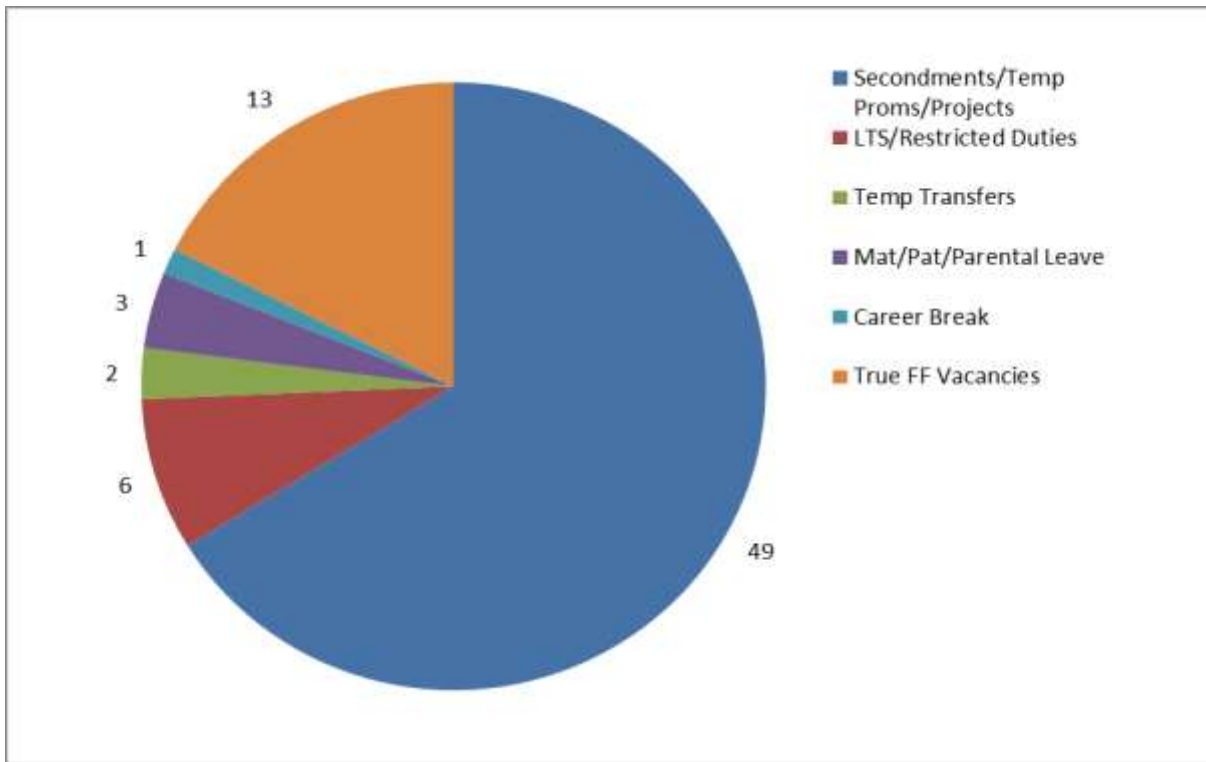
4.2.6 The following graph shows the increase of Fixed Term Contracts between August 2015 and February 2016. The service is keeping the number of fixed term contracts under review and is taking action to reduce the number of fixed term contracts. However, it is anticipated that there will continue to 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 from March 2016 onwards previously granted from Sept 2015 – Sept 2016.

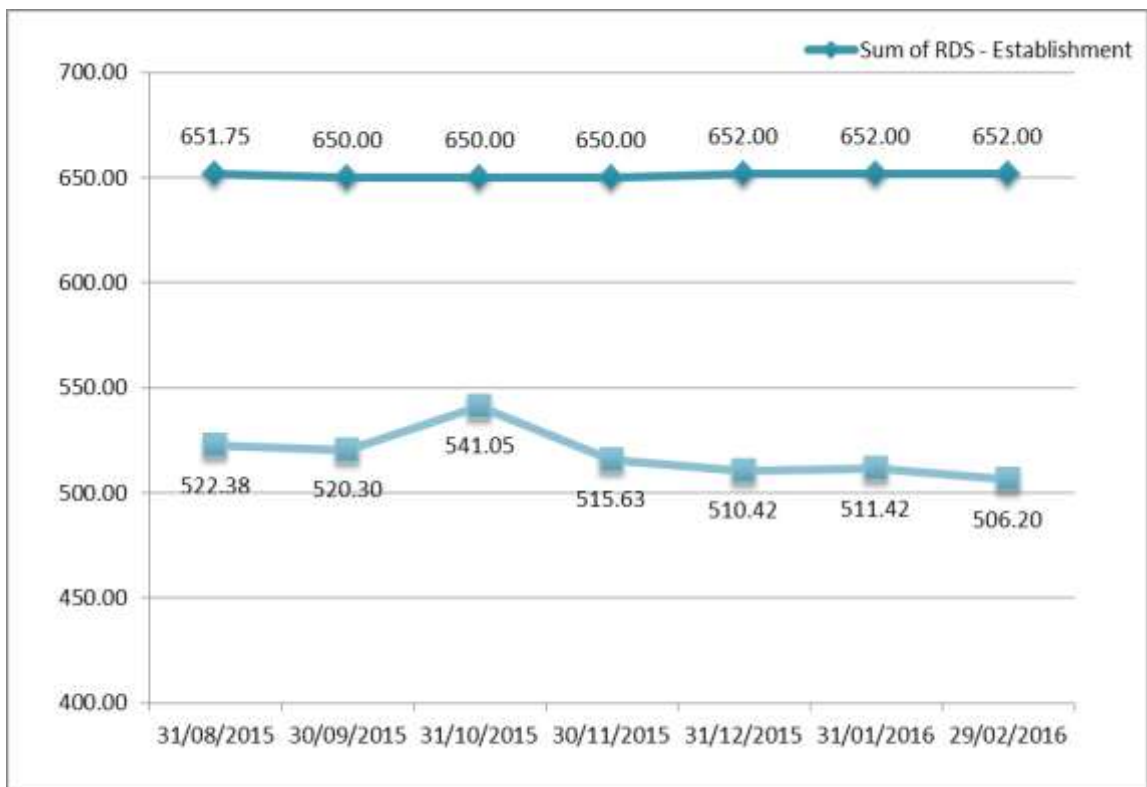
4.2.6 Based on the figures above for this period we have a total of 52.1 FTE posts that receive external or other funding, this remains the same from the previous report.

4.2.7 The following graph shows the reasons for the requirement of fixed term contracts that are currently in place at 29 February 2016



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)



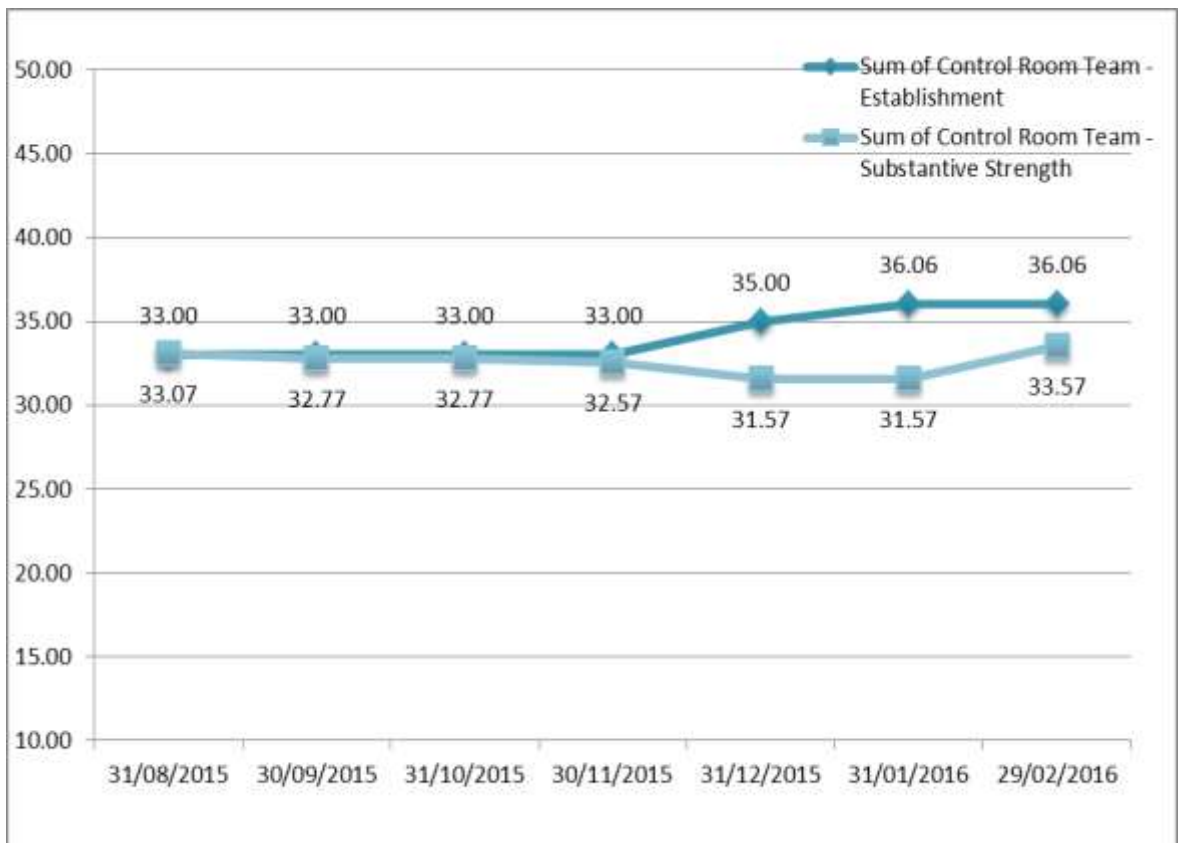
4.3.2 Note 1: Retained cover is measured in units with 1 unit equalling a period of full

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 RDS staff in post has decreased from 515.63 at the time of the last report to 506.20 FTE at 29 February 2016. This is 145.8 FTE under establishment. This represents 77% of the authorised establishment actually in post. Under Service Delivery Redesign the establishment for RDS will reduce by 152 fte by April 2019. Current vacancies will be used where possible to support the transition to the new arrangements. However, as the vacancies will not always match the future requirement in terms of geographical location there is an element of RDS recruitment required to meet future establishment requirements. 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. A strategic recruitment plan to support the recruitment of RDS in more difficult to recruit locations is also being developed. These plans include enhanced promotion materials, web presence and use of on-line networks to support recruitment..

4.4 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.



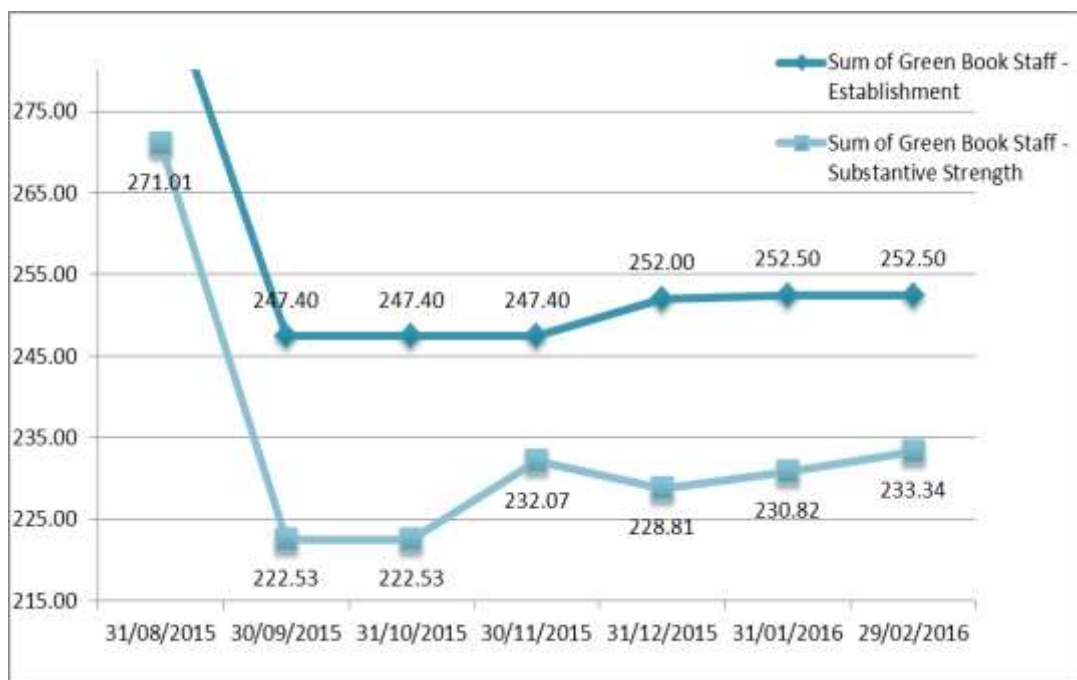
4.4.2 The authorised establishment figure has remained the same since the last report and the Externally/Other Funded positions are unchanged. Actual staff in post has increased by 1fte since the last report due to recruitment activity, although control currently remain 2.5 fte below establishment at the time of this report.

4.4.3 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.

4.5 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)



4.5.3 Please note the authorised establishment figure has increased by 5.1 FTE since the last report (247.4.to 252.5 FTE). However, the number of staff in post remains slightly under establishment at 233.34 FTE compared to the authorised establishment of 247.40 FTE.

4.5.4 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.

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

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

9.4 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	3
Area Managers	B	4	4	4
	A	0	0	1
Group Managers	B	17.5	3.5	17
	A	0	1	5
Station Managers	B	35.25	17.6	37.5
	A	1	7	15
Watch Managers	B	93	7	65
	A	1	2	24
Crew Managers		90	7	89
Firefighters		436	3	459
RDS Firefighters on WDS FTC's		0	0	72*
Total		680.75	52.1	721.5

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>
Station Manager B	2.25	2.25
Watch Manager A Includes 3.35 FTE animal rescue posts	47	41.25
Crew Manager	117	89.25
Ff	485.75	389.95
Total	652	522.70

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>
34.00	2.06	33.57