

# Hampshire Fire and Rescue Authority

Human Resources Committee

Item 7

16 January 2014

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 November 2013. 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 21 November 2013. This report identifies any further variations across all employee groups within the time period 2 October 2013 to 1 November 2013.

[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 November 2013**

- 4.1 The tables below reflect the authorised establishment figures as at 1 November 2013 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	1	3	0
Area Managers	B	4	2	3	-3.0
	A	0	0	2	+2.0
Group Managers	B	21.50	0.5	17	-5
	A	1	3	7	+3.0
Station Managers	B	42	4.5	34	-12.50
	A	4	5	22	+13
Watch Managers	B	100	4	71.5	-32.50
	A	1	1	26	+24
Crew Managers		89	8	99	+2
Firefighters (Actual numbers includes retained employees)		448	3	436.50	-14.50

on Fixed Term Wholetime contracts)					
Total		<b>714.50</b>	<b>32.0</b>	<b>724.0</b>	<b>-23.50</b>

4.2.1 The authorised establishment has increased by 1 FTE (713.50 to 714.50FTE) since the last report.

The number of externally/other funded positions has decreased from 33 to 32 FTE since the last report.

Please note the total actual establishment figure has decreased by 1 FTE since the last report.

There are currently 22 retained duty system (RDS) employees undertaking Wholetime firefighter roles on a fixed term contract basis. The posts filled result from temporary promotions; long term sickness or maternity leave.

4.2.2 Recruitment Breakdown:

**The % of women who start training courses for operational roles**

Actual Performance Q2 2010 = 8.33%  
 Q3 2010 = 7.14%  
 Q4 2010 = 0 %  
 Q1 2011 = 0%  
 Q2 2011 = 0%  
 Q3 2011 = 0%  
 Q4 2011 = 0%  
 Q1 2012 = 8.33%  
 Q2 2012 = 0%  
 Q3 2012 = 0%  
 Q4 2012 = 0%  
 Q1 2013 = 0%  
 Q2 2013 = 0%

HFRS has run no Wholetime trainee courses since the last report.

We ran the following Retained Duty System Trainee courses:

24 June 2013 - 12 male candidates attended.  
 6 September 2013 - 10 Male candidates attended

The next course is scheduled to commence in February 2014.

The total percentage of women in the Service as at 1<sup>st</sup> Quarter 2013 is 15.7% an increase of 0.01% on the previously reported figure.

The total percentage of women in operational roles as at 1<sup>st</sup> Quarter 2013 is 8.82%

## % of staff from ethnic minority communities against the total number of staff

Actual Performance Q4 2012 – 2.92%

Q1 2013 – 2.94%

\* Information extracted from views.

HFRS has run no Wholetime trainee courses since the last report or undertaken any Green Book recruitment activity during this period. We have run several Retained Duty System Trainee courses which has resulted in no changes to these figures.

4.2.3 Career Breaks – 0 FTE currently on career breaks. One request to commence in January 2014 for 1 year.

4.2.4 There was an increase of 1 FTE to the authorised establishment figures, the following changes to positions have been made :

\*Firefighter

An additional firefighter position has been added back in to the establishment as it had previously been funding an alternative position in the Firewatch project team, which has now ended.

4.2.5 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'.

4.2.6 Based on the headcount figures above for this period we have a total of 32 FTE posts that receive external or other funding, this is a decrease of 1 FTE on the previously reported numbers. The following is a summary of these posts.

### 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 October 2013 to 1 November 2013.

<b>Post Title/Name/Area/ Position Number</b>	<b>Funding Source</b>	<b>End Date</b>
Firewatch IPDS Project Member (Watch Manager) 50577814 -1 FTE	Internally funded from WT Firefighter recruits budget underspend.	October 2013
Total net changes is -1 FTE		
Total of new posts or amendments to be added to section 4.3.2 is 0 FTE		

4.3.2 The following is a summary of all other existing Externally/Other Funded (Grey Book) arrangements that are in place:

Post Title/Name/Area/ Position Number	Funding Source	End Date
Assistant Chief Officer Fire Service College 50437603 1 FTE	Two year secondment to the Fire Service College (FSC). Full Funded by FSC. Extended to 31 December 2013. <b>Postholder retires from HFRS on this date.</b>	31 December 2013
3 S Fire Head Of Operations (Area Manager B) 50571543 1 FTE	Temporary arrangement funded from income generated by 3S Fire arrangement.	31 March 2014
Group Manager (COMAH) 50576873 1 FTE	Funded from WT firefighter recruits budget underspend.	1 May 2014
Group Manager policy Review 50437604 1 FTE	Funding from WT Firefighter recruits budget underspend.  Arrangement extended to 31 March 2014.	31 March 2014
Group Manager Firewatch Programme Manager 50193146 1 FTE	Position funded from Green Book role & FF vacancies for one year.  <b>Arrangement extended to 31 December 2013.</b>	31 December 2013
Group Manager Accident Investigation Team 40007623 1 FTE	Job Share arrangement funded from vacant GM position 40007623. Arrangement extended to 31 March 2014	31 March 2014
Group Manager 'B' Response Delivery (Usar) 50012117 0.50 FTE	Increase from 41% of funding to 50 % for this position being funded from the USAR grant. Arrangements are reviewed annually	31 March 2014
Station Manager 'B' Response Delivery 50378893 0.50 FTE	Increase from 41% of funding to 50 % for this position being funded from the USAR grant. Arrangements are reviewed annually	31 March 2014
HCC Emergency Planning Officer (Station Manager B) 1 FTE	HCC Emergency Planning Officer (Station Manager B) 1 FTE	10 December 2013

CFOA prevention and Projection Support Officer (Station Manager B) 50459224 1 FTE	Jointly funded by CFOA and HFRS. Had previously been a green book post.	1 September 2014
Station Manager RDS sustainability Project 50513279 1 FTE	Internal arrangement funded from Control Room budget underspend.  Extended to 31 March 2014	31 March 2014
Crown Premises Inspector Group (CPIG) Station Manager 'A' 50457876 1 FTE	DCLG funding this position for a two year period. Arrangement commenced on 1 December 2011. <b>Arrangement will end on this date – Postholder returning to HFRS</b>	1 December 2013
Partnership Manager Station Manager 'A' 50459278 1 FTE	Position funded by Home Retail Group for a six month period. Arrangement commenced on 1 November 2011.  Arrangement extended to 31 July 2014	31 July 2014
Station Manager 'B' Civil Resilience Urban Search and Rescue 50038707 1 FTE	Communities and Local government post funded since 4 April 2005	Reviewed annually
South Central Ambulance Service (SCAS) Liaison Officer Station Manager 'B' (50153443) 1 FTE	75% funded by SCAS and 25% by HFRS This arrangement has been extended until 31 March 2014.	31 March 2014
Personnel Reserve/Rota Management Station Manager 'A' 50268591 1 FTE	Funding for this post has come from the existing Watch Manager (Personnel Reserve) position 50074822 being kept open together with the difference in grade being funded from the control room budget. <b>Arrangement extended to a provisional date of 31 December 2013 to ensure appropriate resources are available whilst strike action is occurring. It has been agreed that this post will end a week after the strike action ends.</b>	31 December 2013

Firewatch RDS lead (Watch Manager) 50509283 1 FTE	Funded from the deletion of a green book post 50371280.	31 March 2014
Watch Manager 'B' (3 posts) USAR 50016815 50024781 50024783 3 FTE	CLG funding for New Dimension	Reviewed annually
Firewatch Project Watch Manager 50566789 1 FTE	Funded from project provision.  Extended to 28 February 2014	28 February 2014
Watch Manager "A" Animal Rescue 50175423 1 FTE	Animal Rescue Specialist position created as a new role (50175423) with effect from 1 April 2009. The post is to be funded from income generated. (+1 FTE) Review after 1 year.  The review of this post has been completed and a report was presented to the November 2010 SMT meeting. The Income generated from this arrangement has covered the salary and associated costs of this arrangement, so the recommendation is that the post continues for a further year. The expectation is that the predicted flow of income for the following year will be sufficient to cover the costs.  <b>Arrangement extended indefinitely as funded from income generated.</b>	Ongoing – Reviewed annually.
Crew Manager (3 posts) Urban Search And Rescue 50016806 50028368 50028369 3 FTE	Communities and Local Government (CLG)	Reviewed annually
Environmental Protection Support Officer (Crew Manager) 50569886 1 FTE	Funded from carried forward underspend for budget F1670.	1 February 2014

Business Support Officer (Crew Managers) 40009124 40009130 2FTE	Funded from retained Fire Safety Officer (Watch Manager) post vacant.	1 March 2014
Firewatch IPDS Project Member (Crew Manager) 50577671 1 FTE	Internally funded from WT Firefighter recruits budget underspend.	10 December 2013
FF (3 posts) Urban Search And Rescue 50036968 53336967 50028370 3 FTE	Communities and Local Government (CLG)	Reviewed annually
Princes Trust Secondment Firefighter 50018105 1 FTE	Prince's Trust arrangements – no funding to backfill posts. Costs offset by holding base post vacant.	On going as required
<b>Total</b>	<b>32 FTE headcount</b>	

Note 1: End dates may be reviewed depending on funding/Project/Task need. Any that have changed during this period have been highlighted with Bold text.

Note 2: The Urban Search And Rescue (USAR) posts above are those posts which are on a full time contract to provide UK based support, although all the above team members have retained USAR contracts as well. Funding is provided by the Communities and Local Government (CLG) as per their requirements. It is reviewed annually with no end date given. Funding has been confirmed for the period 2013-2014.

#### 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	46.35	-3.65
Crew Manager	115	97.75	-17.75
Ff	485.75	436.65	-49.10
<b>Total</b>	<b>650.75</b>	<b>580.75 ( 70 Full Time Equivalent ( FTE) under establishment)</b>	-70.0

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 overall authorised establishment has not changed since the last report. The actual establishment has increased from 576 FTE to 580.75 FTE, although overall 70 FTE under establishment. This represents 89.2% of the authorised position. There are a further 5.5 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)

4.5.1

<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	17( Excluding 3 Dog Handlers)	-0.7

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>
<b>38.20</b>	<b>1.86</b>	<b>39.50 (0.56 FTE under establishment)</b>	<b>-0.56</b>

4.6.2 Please note that the revised Control Room structure was implemented on 4 January 2012 as part of the Staff Review changes. The authorised establishment became 38.2 plus 1.86 externally/Other funded.

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 January 2014.

4.6.4 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 Project Support Officer 50005131 Station Manager 1 FTE	Internally funded from existing staff savings.	July 2014
FBU full time Trade Union Official 50074598 0.80 FTE	80% of funding from Fire Brigades Union (FBU). Position to be filled by HFRS Senior Control Operator seconded to this position. 4 year arrangement. This arrangement has been extended for a further 4 years following the re-election of this candidate.	31 January 2015
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 figures, as counted under Green Book Agency staff. <b>Extended for a further six months.</b>	30 June 2014
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. Arrangement commenced 1 March 2014	1 March 2014
<b>Total</b>	<b>1.86 FTE</b>	

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)	-	20.50 (Head Count)	-0.5
Other	268.45	43.77	256.55 ( 55.67 FTE under establishment)*	-55.67
	<b>289.45</b>	<b>43.77</b>	<b>277.05</b>	<b>-56.17</b>

4.7.2 Note: IST. Whilst they do not cover 1 FTE, they are counted in the above figures as 1 Team Member equalling 1 FTE. The IST authorised establishment is unchanged at 21 FTE.

4.7.3 Other: Please note the authorised establishment figure has decreased by 1 FTE since the last report 269.45 to 268.45 FTE. Please refer to table 5.1 for a full breakdown of the amendments.

4.7.4 We currently have 42 agency temps within HFRS, an increase of 4 since the last report.:

- 3 Temps are assigned to Community Safety Project.
- 1 temp assigned to FireWatch project
- 2 temps are covering a secondment and a temporary vacancy in the Health and Safety Team
- 1 temp is covering Community Response Support Assistant (vacancy)
- 4 temps are in a Station Support Administrative roles (backfilling secondments).
- 1 temp in RFI inputting role ( Station Admin)
- 2 temps in the HR (Workforce Support) team to support Hantsfile project.
  
- 1 temp in the HR (Business Partner) team to assist with increased workloads.
- 3 temps covering vacancies in HR (Workforce Planning) team.
- 2 temps to cover secretarial vacancies
- 2 posts in Finance (backfilling a temporary vacancy)
- 2 posts in Information Services completing Business Development activities to support FireWatch
- 1 post in Fleet Maintenance admin (backfill for secondment)
- 1 temp is covering the maternity leave for the Marketing and Communications Manager.
- 1 temp is covering a vacancy in Marketing and Communications.
- 3 temps covering vacant posts in L+D team
- 5 posts in Training Admin (backfill for Secondments)
- 1 posts are Operational Equipment Technicians (backfill vacancies)
- 4 temps covering posts for Control project

We also have 2 Occupational Health Specialists employed on an agency

arrangement that is seconded to Hampshire Constabulary as part of the Joint Working initiative.

4.7.5 \*\*Externally/Other funded arrangements – the total number of arrangements in place has increased from 42.77 FTE to 43.77 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 43.77 FTE posts that receive external or other funding. The following is a summary of these 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 October 2013 to 1 November 2013.

4.8.2

<b>Post Title/Area/Position Number</b>	<b>Funding Source</b>	<b>End Date</b>
Health and Fitness Advisor +1 FTE 50594972	New Position in Occupational Health joint working arrangements. Position is funded by Hampshire Constabulary.	Open Ended.
<b>Total</b>	<b>(+1 FTE )Full Time Equivalent posts variation from previous reported position.* (1 FTE are new posts to be included in table 4.8.3)</b>	

\*1 FTE is a new position and should be added to section 4.8.3 as part of the current posts funded.

4.8.3 The following is a summary of all other existing Externally/Other Funded arrangements that are in place for Green Book positions

<b>Post Title/Area/position number</b>	<b>Funding Source</b>	<b>End Date</b>
Community Safety Officer Grade E 50587297 +1 FTE	New Post – Funded from Young Firefighter Association retained budget until 31 March 2014.	31 March 2014
Community Safety Officer Grade F 50584265 +1 FTE	New Post – Funded from surplus in smoke detector budget for 9 months.	31 March 2014
Finance Administrator Grade D 40007507 +0.4 FTE	Increase in hours for existing post to full time to cover additional work. Funded from joint working budget.	31 March 2014

Community Safety Marketing and Communications Officer Grade G 50587299 + 1 FTE	New Post – to support project activity to prevent accidental fires in homes. Project budget established from existing efficiencies and financial savings. Post for the period 27 August 2013 to 27 February 2015.	27 February 2015
Community response Data verification and input assistants. Grade E 50590186 50590187 +2 FTE	New posts – funded from New Fire Control Government Grant.	31 March 2014
Prince's Trust Team Leader (Central) Grade F 50495369 +1 FTE	New Post- funded via the Prince's trust grant arrangements.	31 March 2014
Internships 3 FTE	Three posts created to support HCC initiative. Funded by HCC.	1 September 2014.
Fleet Maintenance Centre Project Manager Grade K 50536204 1 FTE	New post created to support additional contract for Royal Berkshire. Funded from income generated.	1 June 2014
Property Services Supervisor Grade G 50543229 1FTE	New temporary position. Funded from vacant manager post.	31 March 2014
Occupational Health Adviser Grade K 50575147 0.4 FTE	New. Additional hours added to post to support joint working arrangements. Funded from current underspend in budget.	20 May 2014
Insurance and Risk Officer Grade G 50545435 1FTE	New post agreed by F+GP 18.1.2013.	31 March 2014
Temporary Finance Officer Grade F 50518292 1 FTE	New post funded from budget carried forward 2012/13.	31 March 2014
Joint Working Project Lead Grade M 50501679 1FTE	New post funded from joint working budget.	1 October 2014

Data Analyst Grade D 50536201 50536203 2 FTE	New temporary positions for Risk Mapping Project.	1 January 2014
Station Administrator 40007560 Grade D 0.30 FTE	New. Temporary increase in hours for existing postholder. Funded from WT Firefighter Recruits budget underspend.	31 March 2014
Station Administrator 50545425 Grade D 1 FTE	New temporary position. Funded from WT Firefighter Recruits budget underspend.	31 March 2013
Community Safety General Duties Assistant (East Group) Grade D 50012774 1 FTE	As part of the staff review this post has been deleted from the permanent authorised establishment. However from 1 November 2012 post to be funded from SCC stretch grant until Q1 2015/16	Q1 2015/16
Service Delivery South Central Ambulance Services (SCAS) Administrator Grade D 0.8 FTE	New Funding arrangements. Post is 80% funded from SCAS and 20% by HFRS.	31 March 2014
Joint Working Project Process Improvement Officer Grade G 50534195 1 FTE	12 month temporary post to support the Joint Working project . Funded from Income + Savings reserves.	30 October 2014
HR Project Support Officers New Posts Grade E 2 FTE	12 month temporary posts to support key project activities within the service e.g. Basingstoke Build, etc. Funded from in year under spends. <b>Extended until 30 June 2014.</b>	30 June 2014
Safety Advisor 50508352 Grade F 0.3 FTE	Temporary position for 12 months from 1 May 2012. 0.7 Funded from the reduction of substantive postholder hours and 0.3 funded from efficiency savings. Extended until 31 March 2014.	31 March 2014
Project Support Officer Grade F 50504490 1 FTE	Temporary position for 18 months. Funded from Programme and Project manager contingency. Start date 1 June 2012. <b>Extended until 30 June 2014</b>	30 June 2014

Network Fire Control Project and Admin Support 50457826 Grade D 1 FTE	Funding from project grant. <b>Position has been extended until 30 June 2014</b>	30 June 2014
Crown Premises Inspector Group (CPIG) Grade H 50457878 1 FTE	Two year secondment for a green book member of the protection team fully funded by DCLG. Commenced 1 December 2011. <b>The candidate will be retiring from HFRS on the end date in November 2013.</b>	30 November 2013
FireWatch Project 50371277 50371278 50371279 50566788 50371281 4 FTE Grade G 1 FTE Grade E	Funded from holding SM 'B' position vacant.  <b>All arrangements extended to 31 March 2014.</b>	31 March 2014
Hampshire County Council (HCC) Liaison Officer Grade H 50014037 0.6 FTE	Funded by HCC income. Review annually. Confirmation received that this partnership arrangement will continue for a further year to 31 March 2012. Arrangement extended to 31 March 2014.	31 March 2014
Prince's Trust Administrator/development tutor 50359098 1 FTE	Temporary Position. Funded from Prince's Trust Arrangements. Review annually. Position has been extended until August 2014.	31 August 2014 Annual review
Prince's Trust Help for Heroes Support 50499329 1 FTE	Temporary Position. Funded from Prince's Trust Arrangements. Review annually. Position has been extended until 31 March 2014	31 March 2014 Annual review
Prince's Trust Team Leader (South) 50520895 1FTE	Funded from Prince's Trust	31 March 2014
Prince's Trust Team Leader (North) 50516716 1FTE	Funded from Prince's Trust.	31 March 2014

Prince's Trust Delivery Partner Manager 50012085 1 FTE	Funded from Prince's Trust. Position has been extended for a further year.	31 March 2014
Prince's Trust Co-ordinator 40009172 1 FTE	Funded from Prince's Trust. Position has been extended for a further year.	31 March 2014
Prince's Trust Secondment Grade E 50399803 1 FTE	Funded from Prince's Trust. Position has been extended for a further year.	31 March 2014
Prince's Trust Development Tutor (North) 50080102 1 FTE	Funded from Learning and Skills Council (LSC) arrangement. Position has been extended for a further year.	31 March 2014
Community Safety Firesetter Intervention Practitioner (Southampton Group) 50051682 1 FTE	Southampton Safe City Partnership has agreed to fund this arrangement for a further period of time. Local Public Services Agreement (LPSA) grant confirmed on 4 May 2011 (Southampton City Council and Hants Police) Arrangement extended to 31 March 2015	31 March 2015
Prince's Trust Essential Skills/Next Steps Facilitator 50032688 0.486 FTE	Funded from Learning and Skills Council (LSC) . Decrease in hours, from 0.76 FTE to 0.486 FTE. Post title changed to Development Tutor (South) Position has been extended for a further year.	31 March 2014
Princes Trust Essential Skills Facilitator (Andover) 50425407 Grade E 0.486 FTE	Decrease in hours, from 1 FTE to 0.486 FTE. Post title changed to Development Tutor (South) <b>Position has been extended to 31 March 2014.</b>	31 March 2014
Urban Search And Rescue (USAR) Administrator 50024890 1FTE	Department of Communities and Local Government (DCLG) Funded	Reviewed annually
<b>Total</b>	<b>42.772 FTE*</b>	

\* Grand Total of 43.772 FTE including 1 FTE which is a new post as outlined in section 4.8.2

## 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 October 2013 to 1 November 2013 and have not been previously reported to the Human Resources Committee:

Post	Action	Position Number
To be identified.		
TOTAL	- 1 FTE	

## 6 Financial Implications

- 6.1 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.
- 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 recruitment which remains in force.
  - There has been a freeze on substantive appointments for all non-watch based staff (which includes whole time duty personnel) pending the outcome of the 'Staff Review' (Objective 6 of the HFRS Plan 2010-2013). This is now being eased as determined by organisational requirements.
- 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 are 29.7 FTE posts that are proposed to be deleted in 2013/14 as part of the Staff Review.

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