

## **Hampshire Fire and Rescue Authority**

**Human Resources Committee**

**Item 5**

**26 April 2012**

**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 March 2012. 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 report submitted to the HR Committee for 17 January 2012. This report identifies any further variations across all employee groups within the time period 2 December 2011 to 1 March 2012.

[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 made under the Chief Officer's delegated powers contained within this report.

### **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 March 2012

4.1 The tables below reflect the authorised establishment figures as at 1 March 2012 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	5	0	3	-2.0
	A	0	0	2	+2.0
Group Managers	B	17.59	1.41	15	-4
	A	4.0	2	9	+3.0
Station Managers	B	43.59	2.41	33.5	-12.50
	A	5	4	22	+13
Watch Managers	B	103	3	82	-24
	A	1	3	23	+19
Crew Managers		93	4	97	0
Firefighters (Reduced by 19 FTE in accordance with EFC plans)		455	4	455.0	-4.0
<b>Total (Adjusted in accordance with EFC plans)</b>		<b>731.18</b>	<b>24.82</b>	<b>746.50 (-9.50 FTE)</b>	<b>-9.50</b>

4.2.1 \*The authorised establishment has not changed since the last report.

\*\*Please note that as part of the Efficient and Flexible Crewing( EFC) project the Fire Authority have approved a reduction in the authorised establishment number of 40 FTE by 2014. Our planned establishment will therefore reflect this revision on a year by year basis. We have decreased the previous adjusted level by 11 FTE to reflect the deletion of 11 vacant firefighter( FF) positions from the authorised establishment, thereby leaving a further 19 FTE fire fighter reduction as our revised target for March 2012.

The number of externally/other funded positions has decreased from 25.82 FTE to 24.82 FTE since the last report.

Please note the total actual establishment figure has decreased by 5.0 FTE since the last report, which falls within the parameters set as part of the EFC project.

4.2.2 Recruitment targets for the National Equality and Diversity Strategy:

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

Target = 18% Actual Performance Q2 2010 = 8.33%\*  
Q3 2010 = 7.14%  
Q4 2010 = 0 %  
Q1 2011 = 0%  
Q2 2011 = 0%  
Q3 2011 = 0%

(\* Information extracted from the Views performance management software tool.)

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

We ran the following Retained Duty System Trainee courses:

28 January 2011 - 28 February, 6 Male candidates attended.

6 May 2011 - 6 June 2011, 8 male candidates attended.

26 September – 5 October 2011, 6 male candidates attended.

18 November 2011 – 5 December 2011, 9 male candidates attended.

20 February 2012 – 29 February 2012 . 12 Candidates ( 11 Male, 1 female)

The next course is scheduled to commence in 8 May 2012, currently we have 3 male candidates booked to attend.

The total percentage of women in the Service as at 1 March 2012 is 15.6%.

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

Target =12% Actual Performance Q2 2010 = 2.66%\*  
Q3 2010 = 2.92%\*  
Q4 2010 = 2.89%\*  
Q1 2011 = 2.89%\*  
Q2 2011 = 2.89%\*  
Q3 2011 = 3.03%\*

(\* Information extracted from the Views performance management software tool.)

HFRS has run no Wholetime trainee courses since the last report or undertaken any Green Book recruitment activity during this period. We have run a couple of Retained Duty System Trainee courses which has resulted in a slight increase to this figure.

4.2.3 Career Breaks – 7.5 FTE remaining on career breaks.

4.2.4 There have been no changes that have occurred to make up the authorised establishment figures during this period.

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 number on the ‘A’ scale also includes post holders who are new to role but are on the development rates of pay.

4.2.6 Based on the headcount figures above for this period we have a total of 24.82 posts that receive external or other funding, a decrease of 1.0 FTE on the previously reported numbers. The following is a summary of these posts and the changes during this period:

4.3 Externally/Other Funded Posts Breakdown ( Grey Book)

4.3.1 The following details the changes that are to be externally or alternatively funded, the funding source and end date. These changes have occurred during the period 2 December 2011 to 1 March 2012.

Post Title/Area	Funding Source
Assistant Fire Resilience Co-ordinator Station Manager B 50054726 (1 FTE)	DCLG Funded position. Arrangement ended .
<b>Total</b>	<b>Overall ( -1.0 FTE) changes in these arrangements</b>

4.3.3 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. Commenced from 4 July 2011.	3 July 2013

Group Manager policy Review 50437604 (1 FTE)	New post created for a 12 month period from 20 June 2011. Funding from carry forward of unused government grant.	19 June 2012
Group Manager 'B' Response Delivery (Usar) 50012117 0.41 FTE	41% of funding for this position is funded from the USAR grant. Arrangements are reviewed annually	31 March 2013
Group Manager Firewatch Programme Manager 50193146 (1 FTE)	Position funded from Green Book role & FF vacancies for one year.  <b>Arrangement extended to 31 March 2013.</b>	31 March 2013
Group Manager Accident Investigation Team 40007623 (1 FTE)	Job Share arrangement funded from Substantive Special Project and Specialist Response post being held vacant.  <b>Arrangement extended to October 2012</b>	October 2012
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.	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.	30 April 2012
Station Manager 'B' Civil Resilience Urban Search and Rescue 50038707 (1 FTE)	Communities and Local government post funded since 4 April 2005	Reviewed annually
Station Manager 'B' Response Delivery 50378893 (0.41 FTE)	41% of post funded since 1 April 2011 by USAR grant. Review Annually.	31 March 2013

South Central Ambulance Service ( SCAS) Liaison Officer Station Manager 'B' (50153443) (1 FTE)	75% funded by SCAS and 25% by HFRS <b>This arrangement has been extended until 31 January 2013.</b>	31 January 2013
Emergency Cover Project Manager Station Manager 'A' 50434742 (1 FTE)	New Position from 27 June 2011 to 31 December 2011 funded from service delivery efficiencies. <b>Extended until 31 March 2012 then post to be deleted. Postholder returning to alternative post wef 1 April 2012.</b>	31 March 2012
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 contingency. <b>Arrangement extended to 31 March 2013</b>	31 March 2013
Watch Manager FireWatch Project 50368598 (1 FTE)	Position funded by holding 2 FF vacancy for one year. <b>Arrangement extended to 31 March 2013.</b>	31 March 2013
Watch Manager 'B' (3 posts) USAR 50016815 50024781 50024783 (3 FTE)	CLG funding for New Dimension	Reviewed annually
Rota Management Watch Manager 'A' 50268592 (1 FTE)	Firefighter post to be kept vacant to fund the additional cost to the substantive crew manager post . <b>Arrangement Extended to 31 March 2013.</b>	31 March 2013

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 continue 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.
Code Compliance Officer Crew Manager 50457834 ( 1 FTE)	Project arrangement. Funded from the deletion of a Watch Manager 'B' post ( 40009124). Arrangement commenced 1 November 2011.	November 2012
Crew Manager (3 posts) Urban Search And Rescue 50016806 50028368 50028369 (3 FTE)	Communities and Local Government (CLG)	Reviewed annually
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. One Firefighter seconded at present.	On going as required
<b>Total</b>	<b>24.82 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 just been confirmed for the period 2011-2012.

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	53.85	+3.85
	Crew Manager	115	91.63	-23.37
	Ff	485.75	442.28	-43.47
	<b>Total</b>	<b>650.75</b>	<b>587.76 ( 62.99 Full Time Equivalent ( FTE) under establishment)</b>	<b>-62.99</b>

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. Actual establishment figures includes 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 decreased from 589.98 FTE to 587.76 FTE, although overall 60.77 FTE under establishment. This represents 90.3% of the authorised position. There are a further 7.75 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.

4.5 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>
	<b>0</b>	<b>30</b>	<b>33( Excluding 4 Dog Handlers)</b>	<b>+3</b>

4.5.2 Note 1: As recorded under the wholetime establishment externally/other funded posts, 10 posts also have one of the above 30 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)

4.6.1	<u>Authorised Establishment</u> † FTE	<u>Externally/Other Funded</u>	<u>Actual Establishment</u> FTE	<u>Variance ( +/-) FTE</u>
	<b>38.20</b>	<b>2.86</b>	<b>35.70</b> <b>( 5.36 FTE under establishment)</b>	<b>-5.36</b>

4.6.2 Please note that the revised control room structure was implemented on 4 Jan 2012 as part of the staff review changes. The authorised establishment became 38.2 plus 2.86 externally/Other funded. Due to future staff review reductions in the establishment the Control Room team will be filling 3 FTE positions with internal secondees for 1 year.

Authorised establishment has increased from 35.70 to 38.20 FTE since the last report.

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 2013.

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 2012

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 1.0 FTE	1 FTE secondment to project wef December 2011 for 6 Months for Admin support. Funding from government grant. Filled by Agency Temp.	31 May 2012
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 2012	1 March 2013
<b>Total</b>	<b>2.86 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>
IST	21 (Head Count)	-	22 (Head Count)
Other	265.24	25.36	251.47 ( 39.13 FTE under establishment)*
	<b>286.24</b>	<b>25.36</b>	<b>273.47</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 has reduced from 25 FTE to 21 FTE, which reflects the changes made in relation to staff review changes. The actual establishment figure has reduced by 1 FTE since the last report.

4.7.3 Other: Please note the authorised establishment figure has increased by 1.27 FTE since the last report 263.97 to 265.24 FTE. Please refer to table 5.1 for a full breakdown of the amendments.

- 4.7.4 We currently have 16 agency temps within HFRS, this is an increase of 7 people since the last report.:
- 1 FTE Control NFCSP Project ( Temporary position funded for 6 Months from mid December)
  - 1 FTE Risk Intelligence Analyst. ( Permanent role advertised – selection process in place)
  - 1 FTE are covering Fire Watch secondment in Training Admin
  - 2 FTE Training Admin to support Project.( 1 Backfill/1 direct support)
  - 2 FTE are in a Station Support Administrative roles ( Backfilling Secondments).
  - 1 FTE is working on the CRB project in HR (Workforce Planning) covering vacancy.
  - 3 FTE are covering vacancies in the HR ( workforce support) team.
  - 2 FTE on the Information Services Helpdesk ( Backfilling secondments)
  - 1 FTE Data input in SD response support
  - 1 FTE in Information Services completing project Work
  - 1 FTE Procurement covering a vacancy.

The use of agency temps is part of the process to reduce our staffing numbers with the minimum recourse to redundancies. These posts are temporary or are covering posts that will be part of the Staff Review reductions.

- 4.7.5 \*\*Externally/Other funded arrangements – the total number of arrangements in place has decreased from 25.66 FTE to 25.36 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 25.36 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. These changes have occurred during the period 2 December 2011 to 1 March 2012.

4.8.2

Post Title/Area/Position Number	Funding Source	End Date
Temporary Project Team member ( Training Policy) Grade H 50456765 (-1 FTE)	Deletion of Driving Instructor post is funding this arrangement from 1 November to 31 March 2012. <b>This arrangement ended on 3 December 2011.</b>	3 December 2011
Staff Review Project Manager 50354848 Grade L (- 0.60 FTE)	New Position funded from grey book area manager post initially for 12 months wef 28 June 2010, extended to December 2011. <b>Arrangement ended 31 December 2011.</b>	31 December 2011

Firewatch Project 50371280 (-0.5 FTE)	0.5 FTE returned to base post in ICT. Other arrangements extended until April 2012.	31 December 2011
Network Fire Control Project Admin Support 50457826 Grade D (0 FTE)	Commenced 1 December 2011 for 6 months. Funding is from a government grant to Control. Position is filled by an Agency temp.	1 June 2012
ICT Technician 40007500 Grade E (-0.20 FTE)	Additional hours to cover FireWatch support activities. Temporary arrangement ended 29 Feb 2012 and a permanent establishment position was created wef 1 March 2012.	29 February 2012
<b>Prince's Trust Temporary team leaders New Milton 50495369 50495370 Grade D (+2 FTE)</b>	New Posts created. Temporary secondments funded by Prince's Trust.	3 August 2012
<b>Total</b>	<b>(-0.3 FTE )Full Time Equivalent posts variation from previous reported position.*</b>	

\*2 FTE were new positions 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>
Fire Investigation Team Member 50364563 Grade J 1 FTE	Funded from contingency for 1 year. <b>Arrangement extended to end 31 March 2012. Post added to permanent establishment as part of the planned staff review changes with effect from April 2012.</b>	31 March 2012
Project and Programme Manager Grade L 1 FTE 50193146	<b>Temporary arrangement ends on 31 March 2012 and a permanent position Grade K has been created as part of the staff review.</b>	31 March 2012
Code Compliance Officer Grade F 50457842 1 FTE	Temporary Post created 1 November 2011 at Redbridge. Funded from holding the driving instructor post 40009192 vacant.	November 2012

Prevention and Protection support officer Grade K 50459227 1 FTE	18 Month secondment with effect from 1 December 2011. CFOA are funding 36K.	1 June 2013
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	30 November 2013
Princes Trust Essential Skills Facilitator (Rushmoor) 50425407 Grade E 1 FTE	New post funded from Princes Trust for the period 1 June 2011 to 23 December 2011  Arrangement has been extended.	31 March 2012
Temporary Administrator Accident Investigation Grade D 50399063 1 FTE	Temporary fixed term contract to support administrative needs of the team. Funded from contingency. Arrangement extended to 30 June 2012.	30 June 2012
Volunteer Co-ordinator 50372256 Grade F 1 FTE	Funding approved by Directors for a 12 month temporary period. <b>Arrangement extended to 31 May 2012.</b>	31 May 2012
Enforcement Support Team Investigator 50378983 Grade G 1 FTE	Funded from vacant station manager protection position 50012156 from 1.1.2011 for 12 months. <b>Arrangement Extended to June 2012.</b>	30 June 2012
FireWatch Project 50371277 50371278 50371279 50371280* 50371281 3 FTE Grade G 1 FTE Grade E	Funded from holding SM 'B' position vacant.  <b>*50371280 – Post holder returned to ICT duties full time. All other arrangements extended to 30 April 2012.</b>	30 April 2012.
Accident Investigation Team Member (50340735) Grade M 1 FTE	New Post Created. (+1 FTE)  Funding for all support required for the Shirley Towers accident investigation team has been approved by Directors to be taken from the services contingency funding arrangements.	Undetermined

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. <b>Awaiting confirmation that arrangement will be extended.</b>	31 March 2012
Senior Analyst 50190685 Grade H 1 FTE	Funded from staff review efficiencies. <b>Arrangement extended to 30 April 2012, pending a permanent appointment.</b>	30 April 2012
Prince's Trust Administrator 50359098 1 FTE	Temporary Position . Funded from Prince's Trust Arrangements. Review annually.	31 March 2013 Annual review
Prince's Trust Delivery Partner Manager 50012085 1 FTE	Funded from Prince's Trust. Extend for a further year.	31 March 2013
Prince's Trust Co-ordinator 40009172 1 FTE	Funded from Prince's Trust. Extend for a further year.	31 March 2013
Prince's Trust Secondment Grade E 50399803 1 FTE	Funded from Prince's Trust. Extend for a further year.	31 March 2013
Prince's Trust Essential Skills/Next Steps Facilitator 50080102 1 FTE	Funded from Learning and Skills Council ( LSC) arrangement. Extend for a further year.	31 March 2013
Prince's Trust Essential Skills/Next Steps Facilitator 50032688 0.76 FTE	Funded from Learning and Skills Council ( LSC) . Increase in hours . Arrangement covering maternity leave in team. <b>Arrangement extended, awaiting confirmation of end date.</b>	Was, 1 January 2012 arrangement extended, awaiting confirmation of end date.

Community Safety Firesetter Intervention Practitioner (Southampton Group) 50051682 1 FTE	Southampton Safe City Partnership have 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) <b>Arrangement extended to 31 March 2015</b>	<b>31 March 2015</b>
Urban Search And Rescue ( USAR) Administrator 50024890 1FTE	Department of Communities and Local Government ( DCLG) Funded	Reviewed annually
<b>Total</b>	<b>23.36 FTE*</b>	

Grand Total of 25.36 FTE includes 2 FTE which were new posts 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 December 2011 to 1 March 2012 and have not been previously reported to the Human Resources Committee:

<b>Post</b>	<b>Action</b>	<b>Position Number</b>
Fleet Maintenance Manager Grade K -1 FTE	Post deleted as part of the staff review changes.	40008897
Fleet Chargehand Grade G -1 FTE	Post deleted as part of the staff review changes.	40009237
Deputy Transport Manager Grade J -1 FTE	Post deleted as part of the staff review changes.	40007554
Trainee Occupational Health Advisor Grade F -1 FTE	Post deleted as part of the staff review changes.	40008958
ICT Technician Grade E -1 FTE	Post deleted as part of the staff review changes.	50496246
Cleaner – Botley Station Grade A -0.11 FTE	Arrangement changed to external contractor.	40008937
Web Developer and support manager Grade G -0.19 FTE	Post holder has reduced their hours.	50005229
Head of Service ( HR and Training) Grade P + 1 FTE	New post created to replace area manager position.	50464125
Fleet Manager Grade M +1 FTE	Post added as part of the staff review changes.	50459798
Deputy Fleet Manager Grade J +1 FTE	Post added as part of the staff review changes.	50459851

Project and Programme Manager Grade K +1 FTE	Post created as part of the staff review.	50497380
Helpdesk Operator Grade E +0.57	Post added to permanent establishment wef 1.3.2012 to support Firewatch additional requirements. Funded from Firewatch project.	50498231
ICT Technician Grade E +0.20 FTE	Post increased from 0.8 FTE to 1 FTE.	40007500
Performance Review Clerical Assistant Grade D -0.20 FTE	Hours of post reduced as part of staff review changes.	40007519
Fire Investigation team member Grade J +1 FTE	Temporary post added to the permanent establishment as part of the staff review.	50364563
Training Publications and Media Grade F +1 FTE	New post created as part of staff review changes.	50074559
<b>TOTAL</b>	<b>+ 1.27 FTE</b>	

## **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.
  - A restriction on general requests for job evaluations was put in place pending the outcomes of the 'Staff Review.
- 6.3 The establishment levels continue to be closely monitored to support these initiatives.

- 6.4 Predicted efficiency savings are being achieved. The table shows the annual forecast savings to be achieved through staff review for the period indicated and do not include any previous savings made prior to this date.

2011/12	2012/13	2013/14	2014/15	2015/16	Total
£550,000	£60,000	£580,000	£1,110,000	£190,000	£2,490,000

- 6.5 We have identified risks with a number of the wholetime (Grey Book) secondments that if funding is withdrawn prematurely then 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 Equalities Act 2010.

### **Section 100D – Local Government Act 1972 – Background Papers**

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