

Hampshire Fire and Rescue Authority

Human Resources Committee

30 January 2013

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 December 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 interim report submitted to the HR Committee for 14 November 2012. This report identifies any further variations across all employee groups within the time period 2 October 2012 to 1 December 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 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 December 2012

- 4.1 The tables below reflect the authorised establishment figures as at 1 December 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	4	3	3	-4.0
	A	0	0	2	+2.0
Group Managers	B	20.59	2.41	19	-4
	A	1	2	6	+3.0
Station Managers	B	43.09	2.41	37	-8.50
	A	4	4	17	+9
Watch Managers	B	101	3	81	-23
	A	1	2	24	+21
Crew Managers		89	4	97	+4.0
Firefighters (Reduced by 15 FTE in accordance with EFC plans)		452.7	4	430.50	-26.2

Total (Adjusted in accordance with EFC plans)		720.38	27.82	721.50	-26.7
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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 15 FTE to reflect the deletion of 15 vacant firefighter(FF) positions from the authorised establishment, thereby leaving a further 15 FTE firefighter reduction as our revised target for March 2013.

We are able to report that, on 5 December 2012, a further 20 FTE firefighter posts have been identified as vacant firefighter positions for deletion. These changes will be deleted from the authorised establishment on 1 January 2013.

We will also be in the process of making 6 substantive crew manager appointments in to vacant posts following the results from the recent supervisory development centre. This will enable the identification of further vacant firefighter positions and the achievement of the full EFC reductions of 40 FTE. This has been achieved a year earlier than originally predicted.

EFC Target reduction in Firefighter positions	2010/11	2011/12	2012/13	2013/14	Total
Planned reductions	10	10	10	10	40
Actual reductions declared	0	11	24	0	35
Revised targets based on actual experience	0	11	29	0	40

The number of externally/other funded positions has not changed since the last report.

Please note the total actual establishment figure has decreased by 11.5 FTE since the last report, which falls within the parameters set as part of the EFC project.

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%

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).
 8 May 2012 – 20 May 2012, 12 candidates – all male.
 29 June – 16 July 2012, 12 candidates – all male.
 17 – 22 September 2012, 12 candidates – all male.
 2 – 19 November 2012, 12 candidates – all male.

The next course is scheduled to commence on 3 February 2013, currently we have 12 male candidates booked to attend.

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

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

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%*
 Q4 2011 = 2.92%*
 Q1 2012 = 2.92%*
 Q2 2012 = 2.92%*

* 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 – 2 FTE remaining on career breaks. The individual due to return to the Service on 31 December 2012 has now resigned. No further requests have been approved.
- 4.2.4 No changes have occurred during this period to the authorised establishment figures.
- 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 27.82 posts that receive external or other funding, no change 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 There were no changes to the externally or alternatively funded positions during the period 2 October 2012 to 1 December 2012.
- 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. Commenced from 4 July 2011.	3 July 2013
Group Manager ‘B’ UK – International Search and Rescue Group. (UK-ISAR) 1 FTE	Temporary secondment from 1 May – 31 October 2012. Externally funded by UK- ISAR for the period. Arrangement has been extended until 31 December 2012 and will end on this date.	31 December 2012
Area Manager ‘B’ Shared Service Project 50501679 1 FTE	Temporary arrangement funded from efficiency savings. Commenced 1 April 2012 Arrangement extended to 31 March 2013.	31 March 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. Arrangement extended to 31 March 2013.	31 March 2013
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. Arrangement extended to 31 March 2013.	31 March 2013
Group Manager Accident Investigation Team 40007623 1 FTE	Job Share arrangement funded from contingency. Arrangement extended to 31 March 2013	31 March 2013
Station Manager RDS sustainability Project 50513279 1 FTE	Internal arrangement until 2 October 2013. Funded from holding an additional 1.3 FTE firefighter vacant posts.	2 October 2013
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. Arrangement extended to 30 June 2013	30 June 2013
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 This arrangement has been extended until 31 January 2013.	31 January 2013
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. Arrangement extended to 31 March 2013	31 March 2013
Watch Manager Rota management System Project 50509283 1 FTE	Temporary position for 6 months from 1 July 2012. Funded from efficiency savings in the Retained Duty System Budget. Extended until 31 March 2013.	31 March 2013
Watch Manager FireWatch Project 50368598 1 FTE	Position funded by holding 2 FF vacancy for one year. Arrangement extended to 31 March 2013.	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 . Arrangement Extended to 31 March 2013.	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. Arrangement extended indefinitely as funded from income generated.	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. Extended to 31 March 2013	31 March 2013
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
Total	27.82 FTE headcount	

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 2012-2013.

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	50.6	+0.6
	Crew Manager	115	90.89	-24.11
	Ff	485.75	448.78	-36.97
	Total	650.75	590.27 (60.48 Full Time Equivalent (FTE) under establishment)	-60.48

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 3.35 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 583.76 FTE to 590.27 FTE, although overall 60.48 FTE under establishment. This represents 90.7% of the authorised position. There are a further 6.75 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>
	0	30	33(Excluding 4 Dog Handlers)	+3

- 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)

<u>Authorised Establishment FTE</u>	<u>Externally/ Other Funded</u>	<u>Actual Establishment FTE</u>	<u>Variance (+/-) FTE</u>
38.20	2.86	36.50 (4.56 FTE under establishment)	-4.56

- 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 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.

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:

Post Title/Reference Code	Funding Source	Start/End Dates
COAP Project Support Officer 50005131 Station Manager 1 FTE	Internally funded from existing staff savings.	July 2013
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. Extended for a further six months.	31 May 2013
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
Total	2.86 FTE	

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

	<u>Authorised Establishment (Full Time Equivalent FTE)</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>	<u>Variance (+/-) FTE</u>
IST	21 (Head Count)	-	25 (Head Count)	+4
Other	272.20	26.67	240.16 (58.71 FTE under establishment)*	-58.71
	293.20	26.67	265.16	-54.71

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. The actual establishment figure has not changed since the last report.

4.7.3 Other: Please note the authorised establishment figure has decreased by 2.37 FTE since the last report 274.57 to 272.20 FTE. Please refer to table 5.1 for a full breakdown of the amendments.

4.7.4 We currently have 30 agency temps within HFRS, this is an increase of 1 person since the last report.:

- 2 temp - Community Risk Intelligence (backfill for promotion in team).
- 1 temp is covering FireWatch secondment from the Health and Safety Team
- 1 temp is covering a temporary vacancy in the Health and Safety Team
- 1 temp - Community Response Support Assistant (vacancy)
- 3 temps are in a Station Support Administrative roles (backfilling secondments).
- 3 temps are covering vacancies in the HR (Workforce Support) team.
- 1 Temp in the HR (Business Partner) team to assist with increased workloads.
- 1 temp covering a vacancy in HR (Workforce Planning) team.
- 2 temps on the Information Services Helpdesk (backfilling secondments)
- 1 post in Finance (backfilling a part time vacancy)
- 3 posts in Information Services completing Business Development activities to support FireWatch
- 1 post in Procurement covering a vacancy.
- 1 post in Fleet Maintenance admin (backfill for secondment)
- 3 posts to support Marketing and Communications
- 2 posts (job-share) to cover L+D Training Manager vacancies
- 2 posts in Training Admin (backfill for Secondments)
- 2 posts are Operational Equipment Technicians (backfill vacancies)

We also have 1 Occupational Health Specialist 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 decreased from 28.26 FTE to 26.67 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 26.67 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 October 2012 to 1 December 2012.

4.8.2

Post Title/Area/Position Number	Funding Source	End Date
Prince's Trust Essential Skills/Next Steps Facilitator 50032688 - 0.274 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)	31 March 2013

Princes Trust Essential Skills Facilitator (Andover) 50425407 Grade E - 0.514 FTE	New post funded from Princes Trust for the period 1 June 2011 to 31 December 2012. Arrangement extended to 30 June 2013 Decrease in hours, from 1 FTE to 0.486 FTE. Post title changed to Development Tutor (South)	30 June 2013
Prince's Trust Temporary team leaders New Milton 50495369 50495370 Grade D (-2 FTE)	New Posts created. Temporary secondments funded by Prince's Trust. Arrangement has ended.	November 2012
Prince's Trust Temporary team leaders North 50520892 Grade F (-1 FTE)	New Posts created. Temporary secondments funded by Prince's Trust. Arrangement has ended.	November 2012
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.	1 January 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.	October 2013
FireWatch Secondment from Health and Safety Team 50371280 Grade G -1 FTE	Secondment ended early and funding used to cover Grey Book replacement on project.	1 April 2013
Temporary Occupational Health and Welfare Assistant Grade G 50502089 -0.6 FTE	9 Month arrangement to cover Shirley Towers inquest. Commenced 23 April 2012. Arrangement has ended.	October 2012
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.	October 2013

Total	(-1.59 FTE)Full Time Equivalent posts variation from previous reported position.* (3.8 FTE are new posts to be included in table 4.8.3)	
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*1.9 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:

Post Title/Area/position number	Funding Source	End Date
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
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.	30 April 2013
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.	31 December 2013
Network Fire Control Project and Admin Support 50457826 Grade D 1 FTE	Funding from project grant.	31 December 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.	March 2013
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

Prince's Trust Temporary Team Leader Grade F 50516716 1 FTE	New post funded from Prince's Trust grant.	31 December 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 31 December 2012.	31 December 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. Arrangement ends 30 June. New post created on authorised establishment as part of staff review from 1 July 2012. Post to be deleted as no longer required still showing on establishment.	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. All arrangements extended to 31 March 2013.	31 March 2013.
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. Arrangement will end on 31 March 2013.	31 March 2013
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 2013.	31 March 2013.

Prince's Trust Administrator/ development tutor 50359098 1 FTE	Temporary Position . Funded from Prince's Trust Arrangements. Review annually. Position has changed title.	31 March 2013 Annual review
Prince's Trust Help for Heroes Support 50499329 1 FTE	Temporary Position . Funded from Prince's Trust Arrangements. Review annually. Position has changed title.	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 Development Tutor (North) 50080102 1 FTE	Funded from Learning and Skills Council (LSC) arrangement. Extend for a further year. Post Title Changed.	31 March 2013
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 (Southampt on City Council and Hants Police) Arrangement extended to 31 March 2015	31 March 2015
Urban Search And Rescue (USAR) Administrator 50024890 1FTE	Department of Communities and Local Government (DCLG) Funded	Reviewed annually
Total	22.9 FTE*	

* Grand Total of 26.67 FTE includes 3.8 FTE which are 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 October 2012 to 1 December 2012 and have not been previously reported to the Human Resources Committee:

Post	Action	Position Number
Service Delivery Administrator Grade D -1 FTE	Post deleted as part of the staff review year 2 changes.	50014776
Service Delivery Administrator Grade D -1 FTE	Post deleted as part of the staff review year 2 changes.	50018190
Service Delivery Administrator Grade D - 0.57 FTE	Post reduced from 1 FTE to 0.43 FTE as part of the staff review year 2 changes.	40007562
Service Delivery South Central Ambulance Service (SCAS) Administrator Grade D +0.20	SCAS are funding 80% of the post. HFRS is funding 20% of the post.	50529891
TOTAL	- 2.37 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.
 - 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 and utilised where appropriate.

There are 15.27 FTE posts that are proposed to be deleted in 2012/13 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