

## Hampshire Fire and Rescue Service Workforce Data - 1st May 2015

Sum of 2015/16 Forecast	May 2015 Establishment (ALL) (FTE)	Actual Strength "B" as at 01/05/2015 (FTE)	Actual Strength "A" as at 01/05/2015 (FTE)	Total Actual Strength for Rank as at 01/05/2015	Temporary Promotions	Substantive Strength	Variance on Substantive strength against Establishment	Turnover of previous 5 months (Nov - April) (FTE)	Tolerance	Projected POTENTIAL Retirements by April 2016 (FTE)	Actual retirements of previous 4 months (Nov - Apr) (FTE)	Projected POTENTIAL Other Leavers by April 2016 (FTE)
Chief Officer	1.000	1.00		1.00		1.000	0.000	1		0.000	1.000	0.000
Deputy Chief Officer	1.000	1.00		1.00		1.000	0.000	0		0.000	0.000	0.000
Assistant Chief Officer	2.000	3.00		3.00	1.000	2.000	0.000	0		0.000	0.000	0.000
Area Manager	4.000	5.00	2.00	7.00	4.000	4.000	-2.000	1		2.000	0.000	0.000
Funded ( Internal/Grant)	2.000	0.00										
<b>All Area Manager Total</b>	<b>6.000</b>	<b>5.000</b>	<b>2.000</b>	<b>7.000</b>	<b>4.000</b>	<b>4.000</b>						
Group Manager	19.500	15.50	5.00	20.50	8.000	19.0	-4.0	0		2.000	0.000	0.000
Funded ( Internal/Grant)	3.500	1.50	1.00	2.50								
Seconded												
<b>All Group Manager Total</b>	<b>23.000</b>	<b>17.000</b>	<b>6.000</b>	<b>23.000</b>	<b>8.000</b>	<b>19.000</b>						
Station Manager	37.500	38.50	13.00	51.50	21.000	38.5	-16.03	6		6.000	2.000	0.000
Funded ( Internal/Grant)	17.030											
Seconded												
<b>All Station Manager Total</b>	<b>54.530</b>	<b>38.500</b>	<b>13.000</b>	<b>51.500</b>	<b>21.000</b>	<b>38.500</b>						
Watch Manager	95.000	69.50	27.00	96.50	13.000	104.5	3.5	8		3.000	1.000	0.000
Funded ( Internal/Grant)	6.000	0.00		0.00								
RDS Watch Manager 'A'	50.000		41.25	41.25	4.000	37.25	-12.750	41				
<b>All Watch Manager Total</b>	<b>151.000</b>	<b>69.500</b>	<b>68.250</b>	<b>137.750</b>	<b>17.000</b>	<b>141.750</b>						
Crew Manager	91.000	97.00		97.00	24.000	87.000	-4.000	3		1.000	1.000	0.000
Funded ( Internal/Grant)	4.000	1.00		1.00								
RDS Crew Manager	115.000	86.42		86.42	13.000	77.42	-37.580					
<b>All Crew Managers Total</b>	<b>210.000</b>	<b>184.420</b>	<b>0.000</b>	<b>184.420</b>	<b>37.000</b>	<b>164.420</b>						
Firefighters	436.000	446.43		446.43		470.43	34.430	36		8.000	9.000	3.000
Funded ( Internal/Grant)	4.000	0.00		0.00								
RDS Firefighter	485.750	423.71		423.71		436.71	-49.040					
<b>All Firefighter Total</b>	<b>925.750</b>	<b>870.140</b>	<b>0.000</b>	<b>870.140</b>	<b>0.000</b>	<b>907.140</b>	<b>-18.610</b>					
<b>All Established Wholetime Total</b>	<b>687.00</b>	<b>676.93</b>	<b>47.00</b>	<b>727.43</b>	<b>71.00</b>	<b>727.43</b>	<b>40.43</b>	<b>96</b>		<b>22</b>	<b>14</b>	<b>3.000</b>
<b>All funded Grey Book Posts</b>	<b>36.530</b>	<b>2.500</b>	<b>1.000</b>	<b>3.500</b>	<b>0.000</b>	<b>0.000</b>	<b>-36.530</b>					
<b>Grey Book grand total</b>	<b>723.530</b>	<b>679.430</b>	<b>48.000</b>	<b>730.930</b>	<b>71.000</b>	<b>727.430</b>	<b>3.900</b>					
<b>All RDS Total</b>	<b>650.750</b>	<b>510.130</b>	<b>41.250</b>	<b>551.380</b>	<b>17.000</b>	<b>551.380</b>	<b>-99.370</b>					
Green Book Staff	229.110	171.61				171.6	-57.500	51.000	n/a	3.590	5.000	n/a
Funded ( Internal/External)	42.570	42.57				42.6	0.000	0	0	0.000	0.000	0.000
IST	21.000	16.25				16.3	-4.750					
Seconded( Funded by other organisations)	0.000	0.00				0.0	0.000	0	0	0.000	0.000	0.000
<b>Green Book Staff Total</b>	<b>292.680</b>	<b>230.430</b>			<b>0.000</b>	<b>0.000</b>	<b>-62.250</b>	<b>51</b>		<b>3.590</b>	<b>5.000</b>	
<b>Grand Total</b>	<b>1,666.960</b>	<b>1,419.990</b>			<b>88.000</b>	<b>1,278.810</b>	<b>-157.720</b>	<b>147</b>				
Urban Search and Rescue RDS team	25.500	18.50						14				
Control Room team	37.060	32.79						5				
ICU	21.000	16.25						4				
<b>Total fixed term WT contracts (FF)</b>		<b>45.00</b>										
<b>Total Secondments</b>	<b>0.000</b>	<b>0.000</b>										
<b>Total Funded Posts</b>	<b>79.1</b>	<b>45.1</b>										

### Notes

1. Wholetime establishment includes all externa/internal/other funded posts.
2. Staff total includes those seconded out of HFRS.
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4. Figures do not take into account those on career break due to return.
5. The Wholetime figure includes all internal temp contracts and Temp force positions.
6. Wholetime firefighters on career breaks = 3 ( not included in figures)
7. Potential retirements are based on 30 years service.
8. Other leavers is made up of Dismissals, transfers and resignations.
9. USAR control Room and ICU are already included in the totals for the relevant staff group. These are not in addition to figure otherwise shown.
10. Career Breaks – 1 FTE on a career break of 12 months which was granted from September 2014 and a further two have been granted a 6 month break to commence in May 2015
11. 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'

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.

12. Variance column includes those on secondments