

## **Hampshire Fire and Rescue Authority**

### **Human Resources Committee**

**Item 5**

**12 July 2011**

### **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 June 2011. 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 April 2011. This report identifies any further variations across all employee groups within the time period 2 March 2011 to 1 June 2011. [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 June 2011

4.1 The tables below reflect the authorised establishment figures as at 1 June 2011 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	0	2	0
Area Managers	B	5*	1	6	0
	A	0	0	0	0
Group Managers	B	17.59**	1.41	16	-3
	A	4.93***	2	9	+2.07
Station Managers	B	44.59****	4.41	37	-12
	A	5	1	17	+11
Watch Managers	B	103	3	90	-16
	A	3	3	17	+11
Crew Managers		93	5	97	-1
Firefighters (Reduced by 30 FTE in accordance with EFC plans)		452.25*****	4	471.00	+14.75
<b>Total (Adjusted in accordance with EFC plans)</b>		<b>732.36</b>	<b>24.82</b>	<b>764 (+6.82 FTE)</b>	<b>+6.82</b>

4.2.1 \*The authorised establishment has decreased by 8.57 FTE since the last report. Details of these changes are set out below.

\*\*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 increased the previous adjusted level by a further 10 FTE to establish our target for March 2012.

The number of externally/other funded positions has decreased from 28 FTE to 24.82 FTE since the last report.

Please note the total actual establishment figure has decreased by 14 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 Q\*2 2010 = 8.33%\*\*  
Q3 2010 = 7.14%\*\*  
Q4 2010 = 0 %  
Q1 2011 = 0%

\* Q – Quarters for the respective financial years

\*\* Information extracted from Views.

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

We ran a Retained Duty System Trainee course, that commenced on 28 January 2011 and finished on 28 February. 6 Male candidates attended. A further course commences on 6 May 2011 and completed on 6 June 2011- 8 male candidates attended.

**% 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%\*

\* 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 a couple of Retained Duty System Trainee courses, but had no ethnic minority candidates on this course.

4.2.3 Career Breaks – 5 FTE remaining on career breaks, this figure includes two further requests that were approved during this period.

4.2.4 The following is a summary of the changes that have occurred to make up the authorised establishment figures:

**Chief and Deputy Chief Officers** – No change in number of authorised established posts since the last report.

**Assistant Chief Officers** – No change in number of authorised established posts since the last report.

**Area Managers 'B' and 'A'** – No change in number of authorised established posts since the last report.

\*Please note that 1 Area Manager 'B' position has been temporarily removed from the authorised establishment. The funding from this position is being utilised for a temporary green book post.

**Group Manager 'B'** – Increase of 1.59 FTE on authorised establishment posts since the last report.

Group Manager ( Fareham and Gosport), position number 40007573, regraded from 'A' to 'B' with effect from 1 April 2011. ( + 1 FTE)

Group Manager (New Forest), position number 50016736, regraded from 'A' to 'B' with effect from 1 April 2011. ( + 1 FTE)

Group Manager Response Delivery, position number 50012117, 0.41 FTE of post to be funded from USAR grant with effect from 1 April 2011. ( -0.41 FTE)

**Group Manager 'A'** – Decrease of 2 FTE on authorised establishment posts since the last report.

Group Manager ( Fareham and Gosport), position number 40007573, regraded from 'A' to 'B' with effect from 1 April 2011. ( -1 FTE)

Group Manager (New Forest), position number 50016736, regraded from 'A' to 'B' with effect from 1 April 2011. ( - 1 FTE)

**Station Manager 'B'** – Increase of 0.59 FTE on authorised establishment posts since the last report.

Station Manager Response Delivery, position number 50378893, 0.41 FTE of post to be funded from USAR grant with effect from 1 April 2011. ( -0.41 FTE).

Station Manager Training, position number 50040464, added back in to the establishment on 31 March 2011 as previously used to fund Investors in People Secondment. ( + 1 FTE)

**Station Manager 'A'** – No change in number of authorised established posts since the last report.

**Watch Manager 'B' and 'A'** – No change in number of authorised established posts since the last report.

**Crew Managers** – No change in the authorised established posts since the last report.

**Firefighters(FF)** – Decrease of 8.75 FTE on authorised established posts since the last report.

Reduction of a further 10 FTE as part of EFC project projection for March 2012. ( -10 FTE)

1.25 FTE positions added back in to establishment from 1 April 2011. The funding had previously been used to cover the Community Safety Officer position for a year. ( + 1.25 FTE)

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.

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 3.18 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 new posts that are to be externally or alternatively funded, the funding source and end date. These changes have occurred during the period 2 March 2011 to 1 June 2011.

4.3.2	Post Title/Area	Funding Source
	Area Manager Task and Finish 50399505 (-1 FTE)	New temporary position funded from existing service delivery budget to work on joint project with Hampshire Constabulary. <b>Arrangement ended on 24 April 2011.</b>
	Maritime Coastguard secondment Area Manager B 50139114 (-1 FTE)	The Maritime Coastguard Agency funded a three year secondment. <b>This arrangement ended on 8 April 2011 when the post holder retired.</b>
	Investors In People Watch Manager 'B' 50353116 ( -1 FTE)	Temporary position to support the training team in preparation for the Investors In People assessment process. Funded by SMB Training position 50040464. <b>This post ended on 31 March 2011</b>
	Station Manager 'B' Response Delivery 50378893 (+ 0.41 FTE)	Proportion of post ( 0.41 FTE) to be funded from the USAR grant. Arrangement implemented on 1 April 2011 and to be reviewed annually.

Group Manager 'B' Response Delivery 50012117 (+0.41 FTE)	Proportion of post ( 0.41 FTE) to be funded from the USAR grant. Arrangement implemented on 1 April 2011 and to be reviewed annually.
Community Safety Officer (PCC) Watch Manager 'B' 50244904 (-1 FTE)	One year grant from Portsmouth City Council (PCC) ended 20 April 2009. 2010/11 year to be funded by HFRS. Funding for post was covered by holding 1.25 Firefighter positions vacant as no savings identified in Service Delivery Budget. This arrangement ended on 31 March 2011.
<b>Total</b>	<b>Overall ( - 3.18 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:

<b>Post Title/Name/Area/ Position Number</b>	<b>Funding Source</b>	<b>End Date</b>
Chief Fire and Rescue Advisers Unit (CFRAU) Advisor Area Manager B 50141189 (1 FTE)	CLG are funding this position.  Arrangements have been extended by 12 months.	31 October 2011
Group Manager FireWatch Programme Manager 50193146 (1 FTE)	Position funded from Green Book role & FF vacancies for one year.	17 October 2011
Group Manager Accident Investigation Team 40007623 (1 FTE)	Job Share arrangement funded from Substantive Special Project and Specialist Response post being held vacant.	December 2011
Efficient and Flexible Crewing Project Manager Group Manager 'A' 50190245 (1 FTE)	Two Firefighter posts held vacant to fund this position.  <b>Arrangement extended until July 2011</b>	31 July 2011
Assistant Fire Resilience Co-ordinator SM'B' 50054726 (1 FTE)	Arrangement externally funded by Fire Service College.  <b>Arrangement extended to 30 September 2011.</b>	30 September 2011

Station Manager 'B' RDS Project 40007628 (1 FTE)	To continue the work previously undertaken by the previous roles. Temporary post to review the RDS arrangements. Post is funded by holding 1.75 Firefighter posts vacant.	20 July 2011
Station Manager 'B' Civil Resilience Urban Search and Rescue 50038707 (1 FTE)	Communities and Local government post funded since 4.4.2005	Reviewed annually
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 for an additional year and the post was regraded to Station Manager 'B'.</b>	31 March 2012
Personnel Reserve Manager 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 likely to be extended again, awaiting confirmation of date.</b>	30 June 2011
Watch Manager FireWatch Project 50368598 (1 FTE)	Position funded by holding 1.25 FF vacancy for one year.	17 October 2011
Watch Manager 'B' (3 posts) USAR 50016815 50024781 50024783 (3 FTE)	CLG funding for New Dimensions	Reviewed annually
FireWatch Project Watch Manager 50368592 (1 FTE)	Firefighter post (50368592) to be kept vacant to fund the additional cost to the substantive crew manager post .	30 October 2011

<p>Watch Manager "A" Animal Rescue 50175423 (1 FTE)</p>	<p>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.</p> <p>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.</p>	<p>30 November 2011</p>
<p>Crew Manager Fire Safety Adviser 50372268 (1 FTE)</p>	<p>Temporary trial of role. Funded by holding WM position ( 40009116) vacant.</p> <p><b>Arrangement extended until 31 July 2011</b></p>	<p>31 July 2011</p>
<p>Community Link Officer Crew Manager 50042275 (1 FTE)</p>	<p>Arrangement extended Local Public Services Agreement (LPSA) reward grants £40k 09/10 and 10/11</p> <p><b>Internally funded from Service Delivery budget from 1 April 2011 to facilitate Staff Review Changes.</b></p> <p><b>Arrangement extended to 30 November 2011.</b></p>	<p>30 November 2011</p>
<p>Crew Manager (3 posts) Urban Search And Rescue 50016806 50028368 50028369 (3 FTE)</p>	<p>Communities and Local Government (CLG)</p>	<p>Reviewed annually</p>
<p>FF (3 posts) Urban Search And Rescue 50036968 53336967 50028370 (3 FTE)</p>	<p>Communities and Local Government (CLG)</p>	<p>Reviewed annually</p>

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 FTE headcount plus 0.82 FTE in new posts outlined above in Section 4.3.2</b>	

4.3.4 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.

4.3.5 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	54.60	+ 4.60
Crew Manager Ff	115 485.75	94.75 430.9	-20.25 -54.85
<b>Total</b>	<b>650.75</b>	<b>580.25 ( 70.5 Full Time Equivalent ( FTE) under establishment)</b>	-70.5

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 increased from 579 FTE to 580.25 FTE, although overall 70.50 FTE under establishment. This represents 89.2% of the authorised position. There are a further 6.25 FTE that are on a break in service so are excluded from these numbers. There are a further 4 candidates currently booked to attend the trainee course that commences in July 2011. 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>31*</b>	<b>+1</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.

Note 2: The position of USAR Dog Handler is a separate arrangement on a different contract of employment within this team. Therefore positions are not included in the figures \* above.

4.6 Control Establishment (Grey Book)

4.6.1	<u>Authorised Establishment FTE</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment FTE</u>	<u>Variance (+/-) FTE</u>
	<b>35.70</b>	<b>1.80</b>	<b>38.00 ( 0.5 FTE over establishment)</b>	<b>+0.5</b>

4.6.2 Authorised establishment has not changed since the last report. The actual establishment has decreased by 0.29 FTE to reflect the retirement of a team member.

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 2012.

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>
	Firelink Project Support Officer 50082228 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
<b>Total</b>	<b>1.80 FTE</b>	

#### 4.7 Green Book Establishment (Including Incident Support Teams (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	46 (Head Count)	-	38 (Head Count)
Other	272.37	26.78	264.88 ( 34.27 FTE under establishment)*
	<b>318.37</b>	<b>26.78</b>	<b>302.88</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 which includes the Emergency Catering Team and the Incident Command Team has a head count establishment of 46 The actual establishment figure has not changed since the last report. Recruitment activities for the ICU team have been deferred until the changes with the Emergency Catering Team have been completed.

4.7.3 Other: Please note the authorised establishment figure has increased by 1.79 FTE since the last report. Please refer to table 5.1 for a full breakdown of the amendments.

4.7.4 We currently have 11 agency temps within HFRS, this is an increase of 4 people since the last report: 2 are covering FireWatch secondments in IS and Training Admin; 2 are in a Station Support Administrative vacancy; 1 is undertaking data input for the Community Safety team; 1 person is working on the CRB project in HR (Workforce Planning) and 2 people are covering vacancies in the HR ( Workforce Support) team. 1 person is covering a secretarial vacancy, 1 is covering an IS Helpdesk vacancy and the final person is in the Risk Intelligence team.

4.7.5 \*\*Externally/Other funded arrangements – the total number of arrangements in place have not changed in this period, 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 26.78 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 March 2011 to 1 June 2011.

4.8.2	<b>Post Title/Area/Position Number</b>	<b>Funding Source</b>	<b>End Date</b>
	Fire Control Project Site Specific Risk Intelligence (SSRI)/Hydra Data Entry Grade C ( 50337283) (-1 FTE)	Post funded from 1 April 2010 from vacant Group Manager 'B' post in Control.	<b>Ended 31 March 2011</b>
	Temporary Administrator Accident Investigation Grade D 50399063 (+1 FTE)	New Post. Temporary fixed term contract for three months to support administrative needs of the team. Funded from contingency.	31 July 2011
	Risk Intelligence Systems Support Administrator Grade D ( -1 FTE) 50173720	Position to be funded permanently from the deletion of a vacant post in team (40007530). Post moved to permanent establishment from 1 April 2011.	<b>Ended 31 March 2011</b>
	Youth Support Officer ( Community Contact Point ( CCP) Driver) Grade F (-1 FTE) 50051524	Funding from Smoke Detector Budget to 31.3.2011. <b>This post ended on 31 March 2011.</b>	<b>Ended 31 March 2011</b>
	Temporary Mobile Community Contact Point ( CCP) Co-ordinator Grade F 50402695 (+ 1 FTE)	New Post .Funding from staff review savings for a limited period.	31 March 2012.
	Hydrant Technician 40009217  (-1 FTE)	This temporary position ended on 31 March 2011 when the post holder backfilled a substantive position .	<b>Ended 31 March 2011</b>
	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	23 December 2011

Temporary Strategic Marketing Comms adviser 50402469 Grade N (+1 FTE)	New Post . Temporary position funded from vacancies in the team for the period 21 March 2011 to 30 June 2011	30 June 2011
Princes Trust Secondment Grade E 50399803 (+1 FTE)	New post. Funded from Princes Trust for a temporary period of 4 months. Green Book secondment	6 August 2011
Risk Intelligence Systems Analyst ( Police Secondment) Grade H (-1 FTE) 50198605	Funding as in Directors Budget Decision Sheet (ref: DS 2.2.28) contingency for 1 year. Funding for 2010/11 being covered by holding positions 40007530 and 40007484 in this team vacant. <b>Secondment ended early due to post holder taking voluntary redundancy from Hants Constabulary</b>	<b>Ended March 2011</b>
<b>Total</b>	<b>(0 FTE )Full Time Equivalent posts variation from previous reported position. 5 FTE as ongoing arrangements.</b>	

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>
Mobile Data Terminal (MDT) Data Manager Grade J 50399064 1 FTE	New post created following closure of Regional Control Centre ( RCC) project. Funded from Staff Review of Control Room Team.	31 March 2012
Volunteer Co-ordinator 50372256 Grade F 1 FTE	Funding approved by Directors for a 12 month temporary period.	November 2011
Enforcement Support Team Investigator 50378983 Grade G 1 FTE	Funded from vacant station manager protection position 50012156 from 1.1.2011 for 12 months.	31 December 2011
Fire Investigation Team Member 50364563 Grade J 1 FTE	Funded from contingency for 1 year.	31 October 2011

FireWatch Project 50371277 50371278 50371279 50371280 50371281 4 FTE Grade G 1 FTE Grade E	Funded from holding SM 'B' position vacant.	30 November 2011
Accident Investigation Team Member (50340735) 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
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	December 2011
Help Desk Operator 40007500 Grade E (0.20 FTE)	Additional hours to cover FireWatch support activities. Review in a year.	31 March 2012
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.	31 March 2012
Local Resilience Forum Admin Support Assistant Grade D ( 0.4 FTE) 50261529	Funded by Hampshire County Council for a 12 month period. Extended until 30 September 2011.	30 September 2011
Project and Programme Manager Grade L ( 1 FTE) 50193146	New temporary position created to implement arrangements for Project and Programme management. Funding approved from Area Manager 'B' post to extend this secondment until 31 March 2012.	31 March 2012
Web Development and Support Manager 50005229 (0.22 FTE)	Increase in hours funded from the 'Real Rescue' TV programme income. <b>Arrangement extended to 31 March 2012.</b>	31 March 2012

Retained Fire Incident ( RFI) Data Input posts 50030624 50051522  (2.0 FTE)	<b>Arrangement extended to 31.3.2012 to enable the completion of this work prior to the implementation of the FireWatch project. Current funding from contingency continuing.</b> Hours increased to 2 FTE.	31 March 2012
Prince's Trust Administrator 50359098 (1 FTE)	Temporary Position . Funded from Prince's Trust Arrangements. Review annually.	31 August 2011 Annual review
Prince's Trust Delivery Partner Manager 50012085 (1 FTE)	Funded from Prince's Trust. Extend for a further year.	31 March 2012
Prince's Trust Co-ordinator 40009172 (1 FTE)	Funded from Prince's Trust. Extend for a further year.	31 March 2012
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 2012
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.	1 January 2012
Community Safety Firesetter Intervention Practioner (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>21.78 FTE*</b>	

\*Total is 21.78 FTE posts plus 5 FTE new post from section 4.8.2 = 26.78 .

## 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 March 2011 to 1 June 2011 and have not been previously reported to the Human Resources Committee:

<b>Post</b>	<b>Action</b>	<b>Position Number</b>
Risk Intelligence Analyst Grade D (0 FTE)	Post added back in to authorised establishment as no longer funding an alternative administrator post. Position then deleted as part of Staff review. Therefore no change to authorised establishment level.	40007530
Systems Support Administrator Grade D (+1 FTE)	New Post funded from vacant position in Risk Intelligence team.	50173720
Station Administrator Grade D (-0.37 FTE)	0.37 FTE of Post deleted from 1 April 2011 as part of the staff review to fund a number of changes in other positions as outlined below: 0.24 FTE used to fund regrade of Admin Managers positions 40007488 and 40007473 from Grade E to F. 0.13 FTE to fund position 50014598 As a full time post. (Remainder of post is 0.49FTE)	40007490
Station Administrator Grade D (-0.12 FTE)	0.12 FTE of Post deleted from 1 April 2011 as part of the staff review to fund a number of changes in other positions as outlined below: 0.12 FTE to fund position 50014598 As a full time post.	4007479
Station Admin Manager Grade F (+0.19 FTE)	Increased to a full time position from 0.81 FTE.	50014598
Service Delivery Administrator Grade D (+1.0 FTE)	New post created from the staff review deletion of a station manager 'B' post – position number 50378893	50429610
IS Engineer – Comms Grade L (-0.12 FTE)	Deletion of 0.12 FTE of this post to fund the regrade of other positions in the team. ( Remaining position for 0.88 FTE)	40009188
Senior Administrator Grade E (-0.46 FTE)	Deletion of 0.46 FTE of this post to fund the regrade of other positions in the team. ( Remaining position for 0.54 FTE)	40007498
WP operator Grade D (-0.5FTE)	Post deleted. Funding used to increase position 50005443 to full time hours.	50005444
WP Operator	Hours increased to a full time	50005443

Grade D (+0.5 FTE)	position.	
Station Cleaners Grade A (-0.33 FTE)	Lymington position 0.22 FTE and Fleet position 0.11 FTE both deleted	40008938 40008924
Mobile Data Terminal ( MDT) Manager Grade J (+1.0 fte)	Funded initially from Staff Review changes.	
TOTAL	1.79 FTE change to authorised level.	

## **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 has implemented a number of measures to curtail recruitment activities and contain predicted expenditure in the forthcoming months. These steps include the following:
- There has been a 2 year recruitment freeze placed on all wholetime firefighter recruitment.
  - 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 'All Staff Review' ( Objective 6 of the HFRS Plan 2010-2013).
  - A restriction on general requests for job evaluations has been 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.
- 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 Race Relations (Amendment) Act 2000.

### **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