

# Hampshire Fire and Rescue Authority

## Human Resources Committee

Item 6

19 January 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 December 2010. 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 November 2010. This report identifies any further variations across all employee groups within the time period 2 October 2010 to 1 December 2010. [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 December 2010

4.1 The tables below reflect the authorised establishment figures as at 1 October 2010 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>
Chief and Deputy Chief Officers		2	0	2
Assistant Chief Officers		2	0	2
Area Managers	B	5	2	5
	A	0	0	0
Group Managers	B	16*	1	16
	A	6.93**	3	10
Station Managers	B	45***	3	32.5
	A	5****	2	20
Watch Managers	B	103	5	92
	A	4	3	19
Crew Managers		93*****	5	103
Firefighters (Reduced by 20 FTE in accordance with EFC plans)		461	4	477.375
<b>Total (Adjusted in accordance with EFC plans)</b>		<b>742.93</b>	<b>28.0</b>	<b>778.875 (+7.945 FTE)</b>

4.2.1 \*The authorised establishment has decreased by 3.92 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 over a two year period. Our planned establishment will therefore reflect this revision on a year by year basis or 20 posts per annum. The additional 2 FTE previously included to fund an additional EFC secondment to the project team has been added back, as this post has moved to the Firewatch Project.

The number of externally/other funded positions has decreased by 1.67 FTE since the last report.

Please note the total actual establishment figure has decreased by 4.5 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 = 8.33% \*

\* Information extracted from Views.

HFRS has run no Wholetime trainee courses since the last report. We have run several Retained Duty System Trainee courses, the current course commenced on 19 November and finishes on 20 December and has 7 male and 2 female candidate. A further course commences on 28 January 2011 and there is currently 1 female candidate scheduled to attend, out of the total of 5 confirmed candidates at this time.

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

Target =12% Actual Performance = 2.66%\*

\* 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 course, but had no ethnic minority candidates on this course.

4.2.3 Career Breaks – 3 FTE remaining on career breaks. These individuals are not included in the actual establishment. No further requests received 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.

**Group Manager 'B'** – Increase of 1 FTE on authorised established posts since the last report.

Group Manager E Hants ( 50016735 ) post deleted following Service Delivery merger of two Groups. ( -1 FTE)

Group Manager CS Enforcement ( 50005564) Following a change of responsibilities this post was regraded from Group Manager 'A' to Group Manager 'B' in accordance with the re-evaluation process. ( +1 FTE)

Group Manager Operational Development ( 50009796) New post created following review of Service Delivery structure. ( +1 FTE)

Group Manager Command Strategy and Specialist Response ( 40007623) This post was deleted following review of Service Delivery structure. ( - 1 FTE) and the position of Group Manager Accident Investigation Team (40007623) was created from this funding. ( +1 FTE)

**Group Manager 'A'** - Decrease of 4.07 FTE on authorised established posts since the last report.

Group Manager CS Enforcement ( 50005564) this post was regraded from Group Manager 'A' to Group Manager 'B' following the re-evaluation process. ( -1 FTE)

Operations Equipment Officer ( 40007571) This post was deleted following a review of the Service Delivery Team. ( -1 FTE)

Operations Research and Development Officer ( 50009796) This post was deleted following a review of the Service Delivery Team. (-1 FTE)

GM Fire Investigation and Arson Reduction (50010303) This post is being held vacant to fund a Station Manager 'A' position from 1.11.2010 to 31 March 2011. ( -1 FTE)

Further permanent deletions in the GM protection posts of 0.03 FTE and 0.04 FTE have been made in relation to position ( 50010303) to fund regrades. (-0.07 FTE)

**Station Manager 'B'** – Increase of 3 FTE on authorised establishment posts since the last report.

New post of Station Manager Havant and E Hants ( 50375680) added and funded from deletion of Group Manager E Hants post. ( +1 FTE)

4 New posts of Station Manager Equipment (50378711); Station Manager Response Delivery (50378893); Station Manager Policy and Procedure ( 50378894) and Station Manager Operational Development (50378896) Created following review of Service Delivery structure. All posts funded from deletion of previous GM'B' posts as outlined above. (+4 FTE)

Station Manager Specialist Response ( 50024782) post deleted following review of Service Delivery structure.(-1 FTE)

FSE Technical Enforcement officer (50012156) post to be held vacant for 1 year to fund green book Firewatch project roles ( -1 FTE)

**Station Manager 'A'** – Decrease of 1 FTE on authorised established posts since the last report.

Road Safety PCC/SCC (50038337) post deleted (-1 FTE)

**\*Watch Manager 'B'** – Decrease of 0.05 FTE on authorised established posts since the last report.

WM Protection ( 40009116) Post to be held vacant until 31 March 2011 to fund a trial for a Crew Manager Protection role. ( -1 FTE)

Watch Manager Fire Investigator (40008861) New Post – funded from previous Crew Manager position and additional funding from post 50010303 GM post as indicated above. (+1 FTE)

Road Safety Team Liaison Officer (50108820) post removed from the establishment as temporary position has ended. 20 % Funding from SEFIP has ceased. ( -0.8 FTE)

A new role has been created from the funding for this position of WM Fire Investigation(50108820). Additional 20% funding from WM protection. ( +1 FTE)

WM Protection (40009127)

0.12 FTE deleted to fund regrade of green book post 40008663

0.25 FTE deleted to cover unfunded aspect of WM post 50002503

0.13 FTE deleted to fund regrade of post 50005564 from GMA to GMB.

( -0.50 FTE in total)

WM Protection (50002503) post now fully funded ( +0.25 FTE) as outlined above.

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

**Crew Managers** – Decrease of 5.8 FTE on authorised established posts since the last report.

Reduction of 4 FTE on Eastleigh Fire Station establishment following previous restructure. ( - 4 FTE)

Crew Manager Community Liaison ( 50074784) changed to Firefighter post wef 1 November 2010. ( -1 FTE)

Community Safety Fire Investigation Crew Manager (40008861) 20% funding from SEFIP ended so this post has been deleted. ( -0.8 FTE)

**Firefighters(FF)** – Increase of 1 FTE in authorised number of established posts since the last report.

Crew Manager Community Liaison ( 50074784) changed to Firefighter post wef 1 November 2010. (+1 FTE)

Two Firefighter posts being held vacant to fund Firewatch Project Manager ( GM) for one year from 18 October 2010. ( -2 FTE)

EFC – additional 2 FTE being held to fund project role has been added back on to the establishment. ( +2 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 28 posts that receive external or other funding, a decrease of 1.67 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 October 2010 to 1 December 2010.

4.3.2	Post Title/Area	Funding Source	Start/End Date
	Station Manager ‘A’ Urban Search and Rescue ( 50092086) (-1 FTE)	Post Funded by CLG Grant.  <b>Deleted this position as part of Service Delivery restructure in November 2010.</b>	November 2010
	Youth Interaction Officer 50081784 (-0.67 FTE)	Arrangements changed from Crew Manager to Firefighter. External Funding received for only 67% of the post costs. Remainder funded by holding vacancies. <b>Arrangement ended 1 November 2010.</b>	1 November 2010
	Watch Manager ‘A’ (3 posts) USAR 50016815 50024781 50024783 (-3 FTE)	CLG funding for New Dimension  <b>As part of the Service Delivery Restructure these posts were removed.</b>	Reviewed annually

Crew Manager Arson Task Force 50291224 (no change to FTE)	Internally funded by holding post 50108820 unfilled for a six month period. Post duties changed to Crew Manager Fire Safety Adviser from December 2010 to 31 March 2011.	31 March 2011
Group Manager Firewatch Programme Manager 50193146 (+1 FTE)	Position funded from Green Book role & FF vacancies for one year.	18 October 2010 to 17 October 2011
Watch Manager Firewatch Project 50368598 (+1 FTE)	Position funded by FF vacancies for one year.	18 October 2010 to 17 October 2011
Crew Manager Fire Safety Adviser 50372268 (+1 FTE)	Temporary trial of role. Funded by holding WM position ( 40009116) vacant.	1 December 2010 to 31 March 2011
<b>Total</b>	<b>Overall ( -1.67 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>
CFRAU Advisor Area Manager B 50141189 (1 FTE)	CLG are funding this position.  <b>Arrangements have been extended by 12 months.</b>	31 October 2011
Maritime Coastguard secondment Area Manager B 50139114 (1 FTE)	The Maritime Coastguard Agency are funding a three year secondment.  <b>This arrangement will end on 31 March 2011 when the postholder retires.</b>	31 March 2011
Project Manager – out of Scope Group Manager 'A' 50131478 (1 FTE)	Post established from 7 July 2008 to look at the Regional Control Centre ' Out of Scope' activities. Funding from project budget for a 12 month period. Arrangement Extended for a further year.	6 July 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 to end of March 2011</b>	31 March 2011
Station Manager 'B' Urban Search And Rescue 50024782 (1 FTE)	CLG funded from New Dimensions	Reviewed annually
Assistant Fire Resilience Co-ordinator SM'B' 50054726 (1 FTE)	Secondment to Fire Service College. CLG funded.  Arrangement extended to 30 October 2010. <b>We can confirm that the individual returned to his previous role in HFRS on this date.</b>	30 October 2010
Station Manager 'B' RDS project 40007628 (1 FTE)	To continue the work previously undertaken by the group manager. 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
SCAS Liaison Officer Station Manager 'A' (50153443) (1 FTE)	75% funded by SCAS and 25% by HFRS Arrangement extended to April 2011.	31 March 2011
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 extended to 31 March 2011</b>	31 March 2011
Investors In People Watch Manager 'B' 50353116 (1 FTE)	Temporary position to support the training team in preparation for the IIP assessment process. Funded by SMB Training position 50012088.  <b>This post will cease on the date indicated.</b>	End date 31 March 2011

Watch Manager 'B' (3 posts) USAR 50092087 50092088 50092089 (3 FTE)	CLG funding for New Dimension	Reviewed annually
Community Safety Officer (PCC) Watch Manager 'B' 50244904 (1 FTE)	One year grant from Portsmouth City Council (PCC) ends 20 April 2009. 2010/11 year to be funded by HFRS. <b>Funding for post being covered by holding one 1.25 Firefighter positions vacant as no savings identified in Service Delivery Budget.</b>	20 April 2011
Personnel Reserve Supervisor Watch Manager 50268592 (1 FTE)	Firefighter post (50268592) to be kept vacant to fund this position. Previous crew manager position ended in October 2010. Post regraded to Watch Manager and replacement secondee joined this team.	31 March 2011
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 prepared for 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.	30 November 2011
Community Link Officer Crew Manager 50042275 (1 FTE)	Arrangement extended LPSA reward grants £40k 09/10 and 10/11  The PCC LPSA Reward grant of 40k was received 9.9.2010	31 March 2011
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. Two Firefighters seconded at present.	
<b>Total</b>	<b>25 FTE headcount plus 3 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 2008 – 2011.

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>
	Watch Manager A Includes 3 FTE animal rescue posts	50	55.60
	Crew Manager	115	92.65
	Ff	485.75	433.50
	<b>Total</b>	<b>650.75</b>	<b>581.75 ( 69 Full Time Equivalent ( FTE) under establishment)</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 increased from 580.75 FTE to 581.75 FTE, although overall 69.0 FTE under establishment. There are a further 10 FTE that are on a break in service so are excluded from these numbers. There are an additional 9 people currently undertaking the initial training course that ends on 20 December 2010 to fill RDS vacancies at various locations. There are a further 5 candidates currently booked to attend the trainee course that commences on 28 January 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. This will now be affected by the recruitment moratorium and only 'risk critical' stations will continue to recruit.

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>
	<b>0</b>	<b>30</b>	<b>31( Excluding 4 Dog Handlers)</b>

4.5.2 Note 1: As recorded under the wholtime 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.

4.6 Control Establishment (Grey Book)

4.6.1	<u>Authorised Establishment FTE</u>	<u>Externally/Other Funded</u>	<u>Actual Establishment FTE</u>
	<b>35.70</b>	<b>2.80</b>	<b>37.29</b>

4.6.2 Authorised establishment has decreased from 38.2 to 35.70 FTE since the last report.

4.6.3 Firelink/Firecontrol  
 Project Manager  
 50005131

This post is on the establishment and included in the authorised establishment level above although filled by a substantive Senior Control Operator on secondment until 7 January 2011.

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>
Fire Control Options appraisal project manager 50361623 1 FTE	Funded internally from decrease in authorised level.	30 June 2011
Firelink Project Support Officer 50082228 1 FTE	Funded from the Regional Control Centre budget from CLG. <b>Awaiting an update on the status of the project.</b>	2 January 2011
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.	31 January 2011
<b>Total</b>	<b>2.80 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	47 (Head Count)	-	39 (Head Count)
Other	268.58	30.55	274.34 ( 24.79 FTE under establishment)*
	<b>315.58</b>	<b>30.55</b>	<b>313.34</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 47, no change on the previous reported figures. The actual establishment figure has decreased by 1 FTE since the last report. Recruitment activities are in place to bring this team back up to full strength.

4.7.3 Other: Please note the authorised establishment figure has decreased by 1.55 FTE since the last report.

4.7.4 \* \* We currently have 6 agency temps within HFRS. 2 are covering FireWatch secondments in IS and Training Admin , 1 is in a Station Support Administrative vacancy. 1 is undertaking data input for the Community Safety team, 1 person is covering for a secretarial post and the final person covering sickness on the IS Helpdesk.

4.7.5 **\*\*Externally/Other funded arrangements** – the total number of arrangements in place has increased by 6.61 FTE in this period, moving from 23.94 FTE to 30.55 FTE, 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 30.55 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 2010 to 1 December 2010.

4.8.2	Post Title/Area/Position Number	Funding Source	End Date
	Head Of Marketing and Comms ( 50021720)  (-0.2 FTE)	Post holder originally increased her hours by 1 day per week to support the major incident. <b>Postholder has now returned to normal contractual hours.</b>	1 November 2011
	Web Development and Support Manager 50005229 * Grade G (+0.05 FTE)	Correction from previous report – Increase in hours representing 0.05 FTE bring total hours to 0.22 FTE which is funded from Real Rescues income.	31 March 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
	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
	Volunteer Co-ordinator 50372256 Grade F 1 FTE	Funding approved by Directors for a 12 month temporary period.	November 2011

Personnel Reserve Assistant 50081870 (-0.57 FTE)	2.1.1 Directors decided to fund this extension in hours for a three year period to support the EFC project/Personnel reserve arrangements. This is a full time post – 0.43 FTE is a substantive post and the additional hours temporarily funded. <b>The hours have been reduced to the substantive aspect only and the post regarded from C to D to reflect changes in duties. Temporary funded aspect has ceased. (-0.57 FTE)</b>	1 July 2012
Prince's Trust Essential Skills Facilitator Grade E (+0.33 FTE)	Increase in hours for this position to cover maternity leave. Additional 0.33 FTE funded from Prince's Trust arrangements	16 August 2011
<b>Total</b>	<b>(+6.61 FTE )Full Time Equivalent posts variation from previous reported position</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>
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
Prince's Trust Administrator (1 FTE)	New Position . Funded from Prince's Trust Arrangements.	31 August 2011 Annual review

Staff Review Project Manager 50354848 Grade L ( 0.60 FTE)	New Position funded from grey book area manager post for 12 months wef 28 June 2010	28 June 2011
Fire Control Project SSRI/Hydra Data Inputter Grade C ( 50337283) (1 FTE)	Post funded from 1 April 2010 from vacant Group Manager 'B' post in Control.	31 March 2011
CRS administrators RCC Project – Out of Scope, Grade D 3 Posts 50163567 50163569 50163570  (3 FTE)	With effect from 1 April 2010 funding has been approved from contingency funds by Directors. These positions are to be introduced based on Project needs Increased from 1 FTE to 3 FTE	31 March 2013
HCC Liaison Officer Grade H 50014037 0.6 FTE	Funded by HCC income. Review annually.	31 March 2011
Youth Support Officer ( CCP Driver) (1 FTE) 50051524	<b>Funding from Smoke Detector Budget to 31.3.2011</b>	31 March 2011
Hydrant Technician 40009217  (1 FTE)	Additional temporary position for eighteen months to support additional workload for team. Funded from Hydrant maintenance budget.	1 February 2011
Local Resilience Forum Admin Support Assistant Grade D ( 0.4 FTE) 50261529	Funded by Hampshire County Council for a 12 month period. Extended until 31 March 2011.	31 March 2011
Project and Programme Manager Grade G ( 1 FTE) 50193146	New position created to manage this significant IT development. Position created for a 12 month period from 14 April 2009.  Funding approved from contingency to extend this secondment until March 2011.	31 March 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. Arrangement extended for a further year.	19 July 2011
Risk Intelligence Systems Support Administrator Grade D ( 1 FTE) 50173720	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. Arrangement extended for a further year.	To be reviewed on an annual basis. 31 March 2011
Data Migration and Database Co-ordinator Grade E (1 FTE) 50151955	Funded from RCC grant for a 12 month period. Arrangement extended for a further year to March 2011.	22 March 2011
Firelink/Firecontrol data manager 50131477 (1 FTE)	Temporary position funded from RCC grant. Grade J post. Arrangement extended for a further year to May 2011.	20 May 2011
Web Development and Support Manager 50005229* (0.17 FTE)	Increase in hours approved by Directors for a temporary period to support a Marketing and Communications website development. Arrangement extended to 31 March 2011. <b>*See note in section 4.8.2</b>	31 March 2011
RFI Inputter posts 50030624 50051522  (2.0 FTE)	Arrangement extended to 31.3.2010 due to delays with the implementation of the Retained Management System (RMS) project.  Funding from contingency approved by Directors to maintain this activity pending completion of the project. Hours increased to 2 FTE.	31 March 2011

RCC Project Administrator 50077662 (1 FTE)	DCLG funding for a 12 month period. ( 1 FTE)  <b>Arrangement extended to 31 March 2011</b>	31 March 2011
Prince's Trust Delivery Partner Manager 50012085 (1 FTE)	Funded from Prince's Trust for a further two years.	31 March 2011
Prince's Trust Co-ordinator 40009172 (1 FTE)	Funded from Prince's Trust for a further two years.	31 March 2011
Prince's Trust Essential Skills/Next Steps Facilitator 50080102 (1 FTE)	Funded from LSC arrangement.	31 March 2011
Prince's Trust Essential Skills/Next Steps Facilitator 50032688 (0.43 FTE)	Funded from LSC arrangement.	31 March 2011
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. Arrangement extended to 31 March 2011	31 March 2011
USAR Administrator 50024890 (1FTE)	DCLG Funded	Reviewed annually
<b>Total</b>	<b>23.2 FTE*</b>	

\*Total is 23.2 FTE posts plus 7.38 FTE new posts/adjustments = 30.58 . Please note there is 0.03 decrease in FTE posts that I still need to reconcile.

## 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 2010 to 1 December 2010 and have not been previously reported to the Human Resources Committee:

<b>Post</b>	<b>Action</b>	<b>Position Number</b>
HR FireWatch Project Manager	Post to be held vacant to fund as a Station Manager ( Grey Book) for a 12	50193416

Grade L (-1 FTE)	month period from 1 Nov 2010.	
Trainer Business Education  (-0.19 FTE)	This post has been regraded to a grade G but is only funded to a grade F. Therefore 0.19 FTE has been removed from this teams authorised establishment level to fund the difference.	40006663
Cleaner (Yately) (-0.11 FTE)	Post deleted.	40008903
Personnel Reserve Assistant (-0.03 FTE)	Post regraded from C to D and hours reduced. Net effect is a reduction of 0.03 FTE	50081870

Web Development and Support manager (-0.22FTE)	Correction: Additional hours is temporary funded from Real Rescues income rather than via a formal increase to the establishment.	50005229
	<b>Total change (-1.55 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 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 'All Staff Review'.
  - A restriction on RDS recruitment has just been put in place but is yet to take effect.
- 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 an eventuality. However, should this occur then there are a number of positions that are being held vacant at present.

## **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