

## Appendix 1 Summary of proposed expenditure

Ref	Description	Time Frame	Total Staff Costs £'000 See Appendix 2	Other Costs £'000 See Appendix 3	Future Financial Implications
<b>Service Delivery Re-Design Implementation – programme and project costs</b>					
1	Service Delivery Redesign Implementation Delivery Group. This programme team will use a logical approach to plan execute and monitor Service Delivery Redesign in a coordinated manner.	3 years (2016-19)	1,358	75	None
2	Implementation of the staff restructure in Service Delivery.	1 year (2016-17)	64	-	None
3	Staff costs for the Response Development and Control project team.	1 year (2016-17)	376	-	None
4	To deliver the Medical Response and Fire as a Health Asset work. This is funding required for the team developing the strategy for a wider medical role for HFRS. The aim is to create an operational capability to attend additional medical emergencies and broaden the Service's prevention activity to support the wider public health and wellbeing agenda. The initial work was primarily funded by a funding award from the DCLG Fire Transformation Fund.	1 year (2016-17)	486	-	Ongoing implications are being identified as are income streams.
<b>Service Delivery Re-Design Implementation of new technology</b>					
5	Fireground radio replacement - new Digital Radios to replace current HFRS radios, to benefit from new advances in digital technology. Required to improve the quality of communication at incidents and inter-service operation. They will improve organisational	6- 12 months (2016-17)	16	558	Ongoing costs are factored into the current budgets as the radios are not additional but replacements. However There may be a reduction in communications engineering

	learning post incident and assist in the transition to the Emergency Services Mobile Communication Project.				resource for maintenance of fireground radios.
<b>6</b>	Ultra High Pressure lance (UHPL) – purchase and installation of training units and fire training boxes, familiarisation and training costs to include.	Purchases and training over next 18 months (2016-18)		551	Ongoing training requirement will be factored into final structure, so no additional revenue. Equipment will need replacing in 7 years' time, no annual funding currently available.
<b>Total</b>			<b>2,300</b>	<b>1,184</b>	<b>=3,484</b>

## Breakdown of Staffing Costs

1				
Post	Rank/Grade	Description	Length of Post	Total Costs incl. Oncosts £
<b>Service Delivery Redesign Implementation Delivery Group</b>				
Lead	Area Manager	Responsibility for the Leadership of the Service Delivery Redesign Implementation Programme. To act as the conduit for Political inclusion and escalation.	3 years	210,318
Programme Manager	Group Manager, SD Redesign	To provide governance to the Service Delivery Redesign Implementation Team. To oversee the duties and responsibilities of the team that effectively supports the management and organisation of the projects.	3 years	180,114
Project Manager	Station Manager	To provide project management support to work-stream leads to enable successful delivery of the Programme. To undertake the duties and responsibilities by effectively supporting the management and organisation of the work-streams/projects.	3 years	154,683
Project Manager	Station Manager	To provide project management support to work-stream leads to enable successful delivery of the Programme. To undertake the duties and responsibilities by effectively supporting the management and organisation of the work-streams/projects.	3 years	154,683
Project Facilitator (Front Line Changes)	Watch Manager	To provide direct project support to enable the successful delivery of the Programme. To undertake various duties and responsibilities effectively supporting the management and training related to the work-streams/projects.	3 years	134,337
Project	Watch Manager	To provide direct project support and	3 years	134,337

Facilitator (Specials and Service Delivery Structure)		coordination to enable the successful delivery of the Programme. To undertake various duties and responsibilities effectively supporting the management and training related to the work- streams.		
Technology Specialist		To undertake specialist duties that effectively support the delivery of equipment, vehicles, technology, and training related to the work-streams.	3 years	135,000
Communications and engagement		Responsible for communications and engagement planning and execution across a full range of stakeholders and media, supporting the Service Delivery Redesign Programme throughout implementation. Particular focus on internal staff engagement and involvement with all aspects of change.	3 years	100,068
Administration		Administrative support provided to the Service Delivery Redesign Implementation Team, including the maintenance of accessible document storage, shared mailbox and organisation and preparation for Boards.	3 years	55,005
Finance Specialist	By arrangement with Finance	Advice and guidance provided as and when required, to support financial tracking and reporting requirements during implementation.	3 years	135,000
HR Specialist	By arrangement with HR	Advice and guidance provided as and when required, to support all HR aspects, including policies and procedures as well as workforce planning.	3 years	135,000
		Ancillary staff related costs		9,000
<b>Total</b>				<b>1,357,431</b>

2				
Post	Rank/Grade	Description	Length of Post	Total Costs incl. Oncosts £
<b>Project team of two persons to implement the staff restructure in Service Delivery</b>				
	Group Manager	As above	9 months	45,029
Administrator	Grade D	As above	9 months	17,250
		Ancillary staff related costs		1,000
<b>Total</b>				<b>63,279</b>

3				
Post	Rank/Grade	Description	Length of Post	Total Costs incl. Oncosts £
<b>Response Development and Control project team</b>				
Lead	Group Manager	Responsible for delivering the Response Development and Control project, managing all staff members to deliver the Risk Review outcomes and intended deliverables.	1 Year	60,038
SM - Response Development and Control project	2x Station Manager	Research & development to support Service Delivery Redesign in delivering the Risk Review outcomes and intended deliverables including equipment, appliances, new ways of working, capabilities, mobilising and shifts	1 Year	103,122
SM - Response Development and Control project	Station Manager Control	Support Service Delivery Redesign in delivering the Risk Review outcomes intended deliverables, appliances new ways of working, capabilities and mobilising.	1 Year	51,561
WM - Response Development and Control	Watch Manager Control	Support Service Delivery Redesign in delivering the Risk Review outcomes and intended deliverables including equipment,	1 Year	44,779

project		appliances, new ways of working, capabilities, mobilising and shifts.		
WM - Response Development and Control project	2 x Watch Manager	Support Service Delivery Redesign in delivering the Risk Review outcomes and intended deliverables including equipment, appliances, new ways of working, capabilities, mobilising and shifts.	1 Year	89,558
Administrator	Grade D	Support role to directly assist in effective administration of Response Development roles.	1 Year	23,000
		Ancillary staff related costs		4,000
<b>Total</b>				<b>376,058</b>

<b>4</b>				
<b>Post</b>	<b>Rank/Grade</b>	<b>Description</b>	<b>Length of Post</b>	<b>Total Costs incl. oncosts £</b>
<b>Medical Response and Fire as a health asset work.</b>				
	Group Manager	Responsible for delivering the Medical Response and Fire as Health Asset Workstream, managing all staff members. To maintain a link to 'Business as Usual' through the implementation phase. Post implementation this role will fall back to an established Group Manager role in Response.	1 Year	60,038
	Station Manager	Responsible for research and delivery of the STEER and Falls Champions Programmes. Research Undertakes stakeholder engagement and responsible for reaching formal agreements for and ensuring the delivery of commissioned work.	1 Year	51,561
	Station Manager	Responsible for delivering the Better Me	1 Year	51,561

		programme and the continued development of Health Improvement Programmes. To ensure that the preparation and delivery of the programme is focussed on the needs of all stakeholders.		
	Station Manager	Responsible for the selection and procurement of medical and associated training equipment to assist the Service in upgrading its response to medical emergencies. Manage specialist personnel to assist in the fitting of equipment ensuring clinical governance guidelines are followed. Manage specialist IT personnel who can provide in depth technical solutions.	1 Year	51,561
	Station Manager	Responsible for the development, trial and implementation of a patient report form to be completed at all incidents where we look after a casualty/patient. Managing the development of the database including KPI's as business as usual. Development and analysis of trials for HFRS response to SCAS calls. Responsible for recommendations for future delivery of business as usual.	1 Year	51,561
	Crew Manager	Developing and delivering additional referral pathways for Elderly Strand. Delivering specific ill Health Prevention training to crews across FRS. Supporting and guiding all ill Health Prevention activities across the service building delivery to business as usual.	1 Year	39,947
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		referral pathways for Youth Strand. Delivering specific Ill Health Prevention training to crews across FRS. Supporting and guiding all Ill Health Prevention activities across the Service, building delivery to business as usual.		
	Crew Manager	Responsible for implementing capability for medical response. Engage with external stakeholders and suppliers to source, cost, acquire, and ultimately issue medical equipment within budget and on schedule. Liaising closely with other members of the department and others within HFRS and SCAS to ensure a joined up approach regarding training and policy.	1 Year	39,947
	Grade K	Technical lead for implementing Selective Alerting and to investigate individual paging. Engage with external stakeholders and suppliers as crucial for transitional implementation. Will also investigate new technologies and different ways of bringing solutions to the table.	1 Year	44,244
Project Support Officer (PSO)	Grade F	Responsibility to support the Project Manager and Team Managers in delivering the objectives as set out in the Project governance structure. PSO further ensures that the project governance is met and in line with the requirements as set out by the Project Management Office.	1 Year	38,845
Administration Support	Grade D	Providing admin support to everyone within the team. This includes admin support to courses, raising purchase orders, and minutes to partnership meetings, updating action logs and by building pathways for	6 Months	11,500

		this admin work to become business as usual.		
		Contingency for pay uplifts		5,000
<b>Total</b>				<b>485,712</b>

<b>6</b>				
<b>Post</b>	<b>Rank/Grade</b>	<b>Description</b>	<b>Length of Post</b>	<b>Total Costs incl. Oncosts £</b>
<b>Fireground radio replacement</b>				
			N/A	
		Funding for technical resource required for implementation.		16,000
<b>Total</b>				<b>16,000</b>

It should be noted that there are varying costs attributed to the same rank. This is due to the fact that there are a number of levels within each rank and the cost relates to which level a role requires.

### Appendix 3 Technology and other costs

<b>1</b>		
<b>Service Delivery Redesign Implementation Delivery Group</b>	<b>Cost £</b>	<b>Ongoing costs £</b>
Research	10,000	
Engagement and Communications	30,000	
ICT hardware and software costs	35,000	
<b>Total</b>	<b>75,000</b>	

<b>5</b>		
<b>Fireground radio replacement</b>	<b>Cost £</b>	<b>Ongoing costs £</b>
Equipment	558,000	
<b>Total</b>	<b>558,000</b>	

<b>6</b>		
<b>Ultra High Pressure Lance (UHPL) – purchase and installation of training units and fire training boxes, familiarisation and training costs</b>	<b>Cost £</b>	<b>Ongoing costs £</b>
UHPL planned roadshows to all HFRS staff	90,000	
Mobile burn unit, UHPL units, trailers, cutting agents and first frame	212,753	
Training course and to train HFRS associated instructors	18,000	
Equipment purchase, evaluation, trials, hot burns, staff workshops and running costs	230,000	
<b>Total</b>	<b>550,753</b>	