

## **Hampshire Fire and Rescue Authority**

### **Human Resources Committee**

**Item**

**13 July 2010**

**Establishment**

**Report of the Chief Officer**

Contact: Lorraine Hearnden, HR Manager WF Planning      Tel: 023 644000 ext 5362

## **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 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 April 2010. This report identifies any further variations across all employee groups within the time period 2 March 2010 to 1 June 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 June 2010

4.1 The tables below reflect the authorised establishment figures as at 1 June 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	6
	A	0	0	1
Group Managers	B	15	0	17
	A	12	3	13
Station Managers	B	42*****	3	33.5
	A	4*****	4	18
Watch Managers	B	103.25*****	4	91
	A	4	4	17
Crew Managers		99	8	101
Firefighters (Reduced by 20FTE in accordance with EFC plans)		464	4	487.375
<b>Total (Adjusted in accordance with EFC plans)</b>		<b>752.25**</b>	<b>32</b>	<b>788.875 (+4.625 FTE)</b>

- 4.2.1 \*The authorised establishment has decreased by 0.75 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 planed establishment will therefore reflect this revision on a year by year basis or 20 posts per annum. Our current position indicates that we have already reduced our actual number by 15.325 FTE to meet this revised level.

The number of externally/other funded positions has decreased by 0.25 FTE since the last report.

Please note the total actual establishment figure has decreased by 10.5 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 = 22% Actual Performance = 0% \*

\* Information extracted from Views.

HFRS has run no Wholetime trainee courses since the last report. We have run 1 Retained Duty System Trainee courses that ends on 7 June but had no female candidates on this courses. A further course commences on 23 July and there is currently 2 female candidates scheduled to attend, out of the total of 7 confirmed candidates at this time.

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

Target =6% Actual Performance = 2.68%

\* 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 1 Retained Duty System Trainee course consisting of 8 candidates, but had no ethnic minority candidates on this course.

- 4.2.3 Career Breaks – 4 FTE remaining on career breaks. One individual is returning in August as a Watch Manager and a current vacant position has been earmarked for his return. These individuals are not included in the actual establishment. One further request received during this period which will commence on 1 July 2010.
- 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** – The post of Director of Strategic Projects and Specialist Response ( Deputy Chief Officer), position number 40007616 was deleted on 8 May 2010.  
( -1 FTE)

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

**Area Managers 'B'** - The post of Head of Project and Programme Management, position number 40008968, is being held as a vacancy to fund the 'All Staff Review' Project. (-1 FTE)

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

**Group Manager 'B' and 'A'** – No change in total authorised established posts since the last report, but we previously reported an increase in grade from A to B that was not implemented.

**Station Manager 'B'** – The post of Station Manager Community Home Safety – Vulnerable Groups, position number 40009017 was regraded under the job evaluation scheme from a SM'A' to SM 'B' graded post with effect from 1. 4. 2010. (+ 1 FTE)

**Station Manager 'A'** – The number of authorised established posts has reduced by 1 FTE since the last report. This resulted from the regrading of position 40009017 under the job evaluation process, as outlined above. (-1FTE)

**\*Watch Manager 'B'** – Increase of 0.25 FTE on authorised established posts since the last report.

0.25 FTE of a Watch Manager( Training) post was being held to offset the cost of a temporary position for MDT training for the period 1 December 2009 to 27 February 2010. The temporary position has now ended so the authorised establishment element has been restored.

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

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

**Firefighters(FF)** – No change in authorised number of established posts since the last report.

As part of the Efficient and Flexible Crewing project a number of Firefighter posts have been temporarily moved from the establishment to cover temporary secondments. The aim is to test the respective watches with reduced crewing levels. These are as follows:

Hightown – 1 firefighter ( FF) post for the period 1 April to 31 December 2010 to cover a FF secondment to training.

Fareham - 1 firefighter ( FF) post for the period 1 April 2010 to 4 January 2011 to cover a FF secondment to safer schools partnership.

Southsea - 1 firefighter ( FF) post for the period 1 May to 30 June 2010 to cover a FF secondment to Princes Trust .

Winchester - 1 firefighter ( FF) post for the period 1 January to 31 December 2010 to cover a FF secondment to training.

Redbridge - 1 firefighter ( FF) post for the period 1 April to 29 November 2010 to cover a FF secondment to the Risk team.

(Overall -5 FTE)

**New firefighter posts created:**

Safer Schools Partnership, position number 50336586

Risk Team , position number 50336588

Princes Trust Team Leader Secondment, position number 50336589

Training, Media and Publications secondments ( 2 FTE), position numbers 50336590 and 50336585

(Overall + 5 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 32 posts that receive external or other funding, a decrease of 0.25 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 2010 to 1 June 2010.

4.3.2

Post Title/Area	Funding Source	Start/End Date
<b>Total</b>	<b>0 FTE additional post added</b>	

4.3.3 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

CFRAU Advisor Area Manager B 50141189	CLG are funding this position.  Arrangement extended to 31 October 2010	31 October 2010
Maritime Coastguard secondment Area Manager B 50139114	The Maritime Coastguard Agency are funding a three year secondment	30 September 2011
Risk Intelligence Manager Group Manager 'A' 50082229	Funding from existing manager position and by keeping other position/s vacant. Now to be covered by a Station Manager vacancy in Service Delivery ( position number 50012156 – Technical enforcement officer) .	30 June 2010
Project Manager – out of Scope Group Manager 'A' 50131478	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 2010
Efficient and Flexible Crewing Project Manager Group Manager 'A' 50190245	Two Firefighter posts held vacant to fund this position.  Arrangement extended to end of December 2010.	1 December 2010
Station Manager 'B' Urban Search And Rescue 50024782	CLG funded from New Dimensions	Reviewed annually
Assistant Fire Resilience Co-ordinator SM'B' 50054726	Secondment to Fire Service College. CLG funded.  Arrangement extended to 31 August 2010	31 August 2010
Station Manager 'B' RDS project 40007628	To continue the work previously undertaken by the group manager. Temporary post to review the RDS arrangements.	20 July 2010
Station Manager 'A' Urban Search and Rescue ( 50092086)	Funded externally by CLG	From 1 October 2008 Reviewed annually
SCAS Liaison Officer Station Manager'A' (50153443)	75% funded by SCAS and 25% by HFRS Arrangement extended to April 2011.	31 March 2011
Personnel Reserve Manager Station Manager 'A' 50268591	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 October 2010</b>	31 October 2010

SM ( Policy and Procedures) 50293742 SM Dev	This is a temporary position funded by SEFIP for the period 1 December 2009 to 30 June 2010.  <b>It has been confirmed that this arrangement will end on this date.</b>	30 June 2010
Watch Manager 'B' (3 posts) USAR 50092087 50092088 50092089	CLG funding for New Dimension	Reviewed annually
Community Safety Officer (PCC) Watch Manager 'B' 50244904	One year grant from Portsmouth City Council (PCC) ends 20 April 2009. Second year to be funded by HFRS. <b>Funding for post being covered by holding one FF position vacant and balance from savings made in Service Delivery Budget.</b>	20 April 2011
Watch Manager 'A' (3 posts) USAR 50016815 50024781 50024783	CLG funding for New Dimension	Reviewed annually
Watch Manager "A" Animal Rescue 50175423	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.  <b>Review to be completed to determine if post is able to self fund. Report expected July 2010.</b>	31 March 2010
Crew Manager Arson Task Force 50291224 1 FTE	Internally funded by holding post 50108820 unfilled for a six month period.  <b>Confirmation is being sought that this secondment will end on this date.</b>	30 June 2010
Youth Interaction Officer Crew Manager 50081784	£17500 received from Southampton Local Authority and 22 K from Southampton Group Grant. Arrangement to be extended to 31 March 2010. <b>As this post was not filled for the whole year, there was funding remaining at the end of the financial year. This was carried over to cover a RDS Firefighter undertaking this activity in 2010/11. Arrangement commenced 5 July 2010 for a fixed term period.</b>	31 December 2010

Community Link Officer Crew Manager 50042275	Arrangement extended LPSA reward grants £40k 09/10 and 10/11 <b>The PCC LPSA Reward grant of 40 K was chased by the Finance team on 30 June 2010 with PCC who replied that the money would be forthcoming shortly. No Problem with funding anticipated.</b>	31 March 2011
Crew Manager (3 posts) Urban Search And Rescue 50016806 50028368 50028369	Communities and Local Government (CLG)	Reviewed annually
Crew Manager Risk ( MDT) 50261639	As part of the Mobile Data Terminal (MDT) interim solution it has been agreed that a temporary crew manager position will be funded to support the issue, collation and quality assurance of Site Specific Risk Information that is currently being gathered by crews. <b>Arrangement extended to 30 June 2010</b>	30 June 2010
Personnel Reserve Supervisor Crew Manager 50268592	Firefighter post (50268592) to be kept vacant to fund this position.	10 October 2010
FF (3 posts) Urban Search And Rescue 50036968 53336967 50028370	Communities and Local Government (CLG)	Reviewed annually
Princes Trust Secondment Firefighter 50018105	Prince's Trust arrangements – no funding to backfill posts. Costs offset by holding base post vacant.	Not filled at present
<b>Total</b>	<b>32.0 FTE headcount</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	54.6
Crew Manager	115	96.65
Ff	485.75	441
<b>Total</b>	<b>650.75</b>	<b>592.25 ( 58.50 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 3 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 decreased from 596.15 FTE to 592.25 FTE, although overall 58.50 FTE under establishment. There are a further 4 FTE that are on a break in service so are excluded from these numbers. There are an additional 8 people currently undertaking the initial training course that ends on 7 June 2010 to fill RDS vacancies at various locations. There are a further 7 candidates currently booked to attend the trainee course that commences on 23 July 2010. 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>
	<b>0</b>	<b>30</b>	<b>31</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>38.20*</b>	<b>2.80</b>	<b>39.5</b>

4.6.2 \* This figure includes the position of Group Manager 'B' Control which is being held vacant, following the retirement of the postholder, to fund position 50337283. This figure excludes 1 Full Time Equivalent for the post of Database Co-Ordinator (CCC) that is included under the green book establishment. This post is currently vacant.

4.6.3 Firelink/Firecontrol  
Project Manager  
50005131

This post is on the establishment 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:

Post Title/Reference Code	Funding Source	Start/End Dates
Firelink Project Support Officer 50082228 1 FTE	Funded from the Regional Control Centre budget from CLG.	2 January 2011
Secondment to DCLG Fire Control Design Team 50074959 1 FTE	Group Fire Control Officer (GFCO). Control has been seconded for 12 Months to the Communities and Local Government (CLG). <b>Request received to extend this arrangement to August 2010</b>	August 2010.
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))

	<u>Authorised Establishment (Full Time Equivalent FTE)</u>	<u>Externally /Other Funded</u>	<u>Actual Establishment Full time Equivalent (FTE)</u>
IST	47 (Head Count)	-	45 (Head Count)
Other	269.38*	22.04	272.56 ( 18.86 FTE under establishment)*

	<b>316.38</b>	<b>22.04</b>	<b>317.56</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 2 FTE since the last report.
- 4.7.3 Other: Please note the authorised establishment figure has decreased by 2.14 FTE since the last report.
- 4.7.4 \* We currently have 5 agency temps within HFRS. Two are covering Station Support Administrative secondments/vacancies. One undertaking data input for the Community Safety team, one person is undertaking data input for the RCC project and the final person is covering maternity leave for a secretarial post.
- 4.7.5 \*\*Externally/Other funded arrangements – the total number of arrangements in place has increased by 1.63 FTE in this period, moving from 20.41 FTE to 22.04 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 22.04 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 2010 to 1 June 2010.

4.8.2	Post Title/Area/Position Number	Funding Source	End Date
	<b>Major Incident Support</b>		
	Head Of Marketing and Comms ( 50021720)	Post holder increased her hours by 1 day per week (+0.2FTE) Start Date 12 April 2010	
	Accident Investigation Team Member (50340735)	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.	

Firelink General Duties assistants 3 Posts (50294227;50294229;50294231) (-1.77 FTE)	Three posts required for 16 weeks on reduced hours to facilitate the Mobile Data Terminal fit out. Commenced on 16.11.2009. Funded from Regional Fire Control budget. This arrangement <b>ended</b> on 31 March 2010 as the installation of MDT's had been completed.	31 March 2010
FireControl Project Support Officer ( 50092085) (-1 FTE)	Post deleted wef 1.4.2010 as it was never filled.	
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.	To be determined.
CRS administrators RCC Project – Out of Scope, Grade D 3 Posts 50163567 50163569 50163570 (+2 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
Helpdesk Operator 40007500 (+0.2 FTE)	Temporary increase in hours of 1 day per week to support the RMS system. Funded from the RDS project budget.	31 July 2010
<b>Total</b>	<b>(+1.63 FTE )Full Time Equivalent posts variation from previous reported position</b>	n.b. 3.2 FTE New posts

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
Youth Support Officer (+ 0.67 FTE) 50051524	<b>4.2.2010- Directors approved the funding of this post internally for 2010/11.</b>	31 March 2011

Hydrant Technician (not included in FTE) 40009217	Additional temporary position for eighteen months to support additional workload for team. Funded from Hydrant maintenance budget.	1 February 2011
Strategic Marketing and Communications Adviser 50273988  0.6 FTE	Temporary role for one year. Joint role for HFRS and CFOA. CFOA funding 60% of post for 1 year and remainder of funding from Head of Marketing and Communications role, following reduction in her hours.	1 September 2010
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.	1 July 2012
CRS administrators RCC Project – Out of Scope, Grade D 3 Posts 50163567 50163569 50163570  1 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. 1 post filled. Increased from 1 FTE to 3 FTE (see entry in section above)	31 March 2013
Local Resilience Forum Admin Support Assistant Grade D ( 0.4 FTE) 50261529	Funded by Hampshire County Council for a 12 month period. <b>Extended for further six months until November 2010.</b>	10 November 2010
Project Manager (WSMI) 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.  <b>Funding approved from contingency to extend this secondment until March 2011.</b>	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. <b>Funding for 2010/11 being covered by holding positions 40007530 and 40007484 in this team vacant. Arrangement extended for a further year.</b>	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. <b>Funding for 2010/11 being covered by holding positions 40007530 and 40007484 in this team vacant.</b> <b>Arrangement extended for a further year.</b>	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. <b>Arrangement extended for a further year to March 2011.</b>	22 March 2011
Project Officer (CFOA) 1.0 FTE	Two year funding from CFOA. 1st year part time position. 2 <sup>ND</sup> Year full time	1 September 2010
Firelink/Firecontrol data manager 50131477 1 FTE	Temporary position funded from RCC grant. Grade J post. <b>Arrangement extended for a further year to May 2011.</b>	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.	23 July 2010
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.  <b>Funding from contingency approved by Directors to maintain this activity pending completion of the project.</b> <b>Hours increased to 2 FTE.</b>	31 March 2011
Fire Safety Officer ( Business Education Team) Grade G 50039612  1FTE	Funding from Fire Safety officer post, where career break is being taken is to be used to continue funding this post until 30 September 2010	30 September 2010
RCC Project Administrator 50077662 1 FTE	DCLG funding for a 12 month period. ( 1 FTE)  <b>Funding being sought to extend this arrangement.</b>	30 June 2010

Prince's Trust Delivery Partner Manager 50012085 1 FTE	Funded from Prince's Trust for a further two years.	1.September 2010
Prince's Trust Co-ordinator 40009172 1 FTE	Funded from Prince's Trust for a further two years.	1 September .2010
Prince's Trust Essential Skills/Next Steps Facilitator 50080102 1 FTE	Funded from LSC arrangement.	31 December 2010
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 30 June 2010  <b>Funding being sought for the new financial year.</b>	30 June 2010
USAR Administrator 50024890 1FTE	DCLG Funded	Reviewed annually
<b>Total</b>	<b>18.84 FTE*</b>	

\* This number of posts plus the 3.2 FTE new positions ( as outlined above) equates to the full number of posts.

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

Post	Action	Position Number
Station Support Manager and Administrator (- 0.14 FTE)	Station Support Manager position has been regraded , the cost of this change has been offset by reducing a vacant administrator post in this team .	40008900 40007490
Risk Intelligence Analyst posts (-2 FTE)	Posts to be held as vacancies to fund temporary arrangements that are outlined above.	40007530 40007484

	<b>Total change (- 2.14 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 both whole time and Retained 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'.
- 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