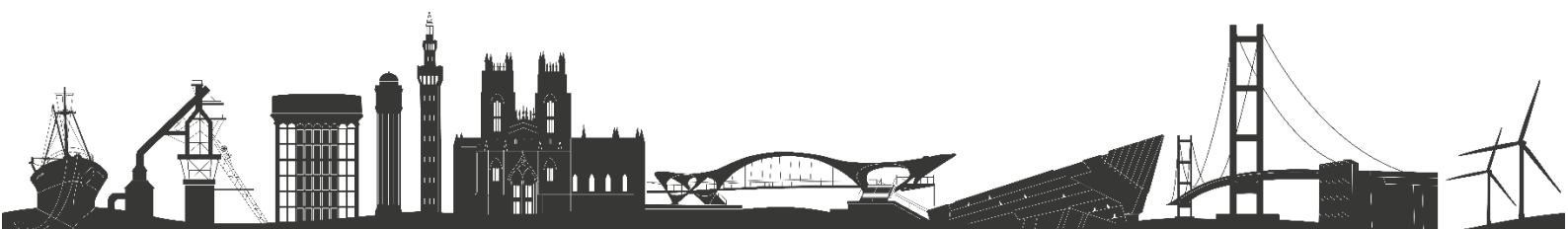


# **Humberside Fire Authority**



## **Efficiency and Productivity Plan 2023 - 2024**

**(April 2023)**



## Contents

About the Plan .....	1
Section 1: Primary information .....	2
Budgeted Expenditure and Income .....	2
Reserves .....	3
Council Tax Precept 2023/24 .....	3
Non-Pay Efficiency Savings .....	3
Productivity .....	4
Productivity of Full-Time Firefighters .....	4
Productivity Monitoring .....	5
Prevention Risk Activity .....	5
Protection Risk Activity .....	6
Site Specific Risk Information (SSRI) Activity .....	6
Learning and Development Activity .....	6
Surplus Crewing .....	7
Section 2: Secondary information .....	8
Collaboration .....	8
Transformation Plans .....	8
Charging Policies .....	9
Asset Management and Investment in Technology .....	9
Resourcing Models .....	10
Workforce Planning .....	10
Procurement - Collaboration Initiatives with External Partners .....	10
Procurement - National Frameworks .....	11
Procurement - Cost savings .....	11
Progress of the Efficiency and Productivity Plan .....	11

## About the Plan

The Minister of State for Crime, Policing and Fire requires all Fire and Rescue Authorities to produce an Efficiency and Productivity Plan for the period 2023/24, aligned to Home Office guidance regarding content. In simple terms, the Plan explains how Humberside Fire Authority (HFA) aims to deliver efficiencies and increased productivity, against national targets, set for 2021/22 – 2024/25 Spending Review period.

The National Fire Chiefs Council (NFCC) and the Local Government Association (LGA) have proposed that across FRSs in England, the sector could create 2% of non-pay efficiencies and increase productivity by 3% in this period.

The HFA Productivity and Efficiency Plan 2023/24 provides detail of the efficiency and productivity progress of HFA against the national goals and with due consideration of efficiencies being made, alongside the uptake of the full £4.99 Precept Tax rise flexibility offered within the Spending Review.

In line with our transparency in publishing other Strategic Plans and Financial Information, the Plan is published on the Humberside Fire and Rescue Service (HFRS) Website [About Us | Humberside Fire.](#)

HFA's strategy for the provision of fire and rescue services for three years is driven by the approved Community Risk Management Plan (CRMP) and the Strategic Plan 2021 - 2024. The plans have been developed by Government guidance in these areas. These plans are available to view on the HFRS website [Strategic Plan, Community Risk Management Plan.](#)

These plans are also supported by the Service's Medium-Term Resource Strategy (MTRS), setting out how HFA will fund the Service. The MTRS is based on several assumptions, which are detailed within this Efficiency and Productivity Plan. The MTRS can also be viewed on the HFRS website [MTRS.](#)

## Section 1: Primary information

### Budgeted Expenditure and Income

Humberside Fire Authority	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M
Fire Response and Protection	49.228	50.900	51.853	52.632
Capital Financing	3.465	3.515	3.632	3.841
<b>Total</b>	<b>52.693</b>	<b>54.415</b>	<b>55.485</b>	<b>56.473</b>

MTRS Group Budget Forecast	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
<b>Base budget</b>	47.625	52.693	54.415	55.485
<b>Budget pressures</b>				
Pay Related Increases	3.064	1.076	0.858	0.672
Non-Pay Inflation	0.688	0.386	0.394	0.417
Budget pressures / (Savings)	0.567	0.497	-	-
Revenue Impact of Capital Financing	1.028	0.051	0.117	0.210
<b>Total budget pressures</b>	<b>5.347</b>	<b>2.010</b>	<b>1.369</b>	<b>1.299</b>
Efficiency Savings Requirement	(0.279)	(0.288)	(0.299)	(0.311)
Additional Savings Requirement	-	-	-	-
<b>Net Budget Requirement</b>	<b>52.693</b>	<b>54.415</b>	<b>55.485</b>	<b>56.473</b>
Central Government Grant Income	18.514	18.551	18.774	19.280
Business Rates Received from Local Authorities	6.021	6.021	6.021	6.021
Business Rates – Collection Fund Surplus / (Deficit)	0.166	(0.300)	(0.300)	(0.300)
Council Tax Precept Income	27.055	29.044	30.510	32.050
Council Tax Precept - Collection Fund Surplus / (Deficit)	0.370	0.450	0.450	0.450
<b>Total Income</b>	<b>52.126</b>	<b>53.766</b>	<b>55.455</b>	<b>57.501</b>
<b>Funding Gap / (Surplus) Before Reserves</b>	<b>0.567</b>	<b>0.649</b>	<b>(0.030)</b>	<b>(1.028)</b>
<b>The planned use of reserves:</b>				
Transfer (from)/to Earmarked reserves	(0.567)	(0.649)	0.030	1.028
<b>Funding gap / (surplus) after use of reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Reserves

MTRS Reserves Forecast	At 1 April 2023 £m	At 1 April 2024 £m	At 1 April 2025 £m	At 1 April 2026 £m	At 1 April 2027 £m
<b>Earmarked Reserves</b>					
Insurance		0.500	0.500	0.500	0.500
The Ark – National Flood Resilience Centre	0.500	1.000	-	-	-
Capital Programme Funding		2.070	1.920	1.770	1.620
Business Continuity	1.000	1.000	1.000	1.000	1.000
	2.220				
	1.000				
ESMCP	0.265	0.265	0.265	0.265	0.265
Service Improvement and Environment	0.030	0.030	0.030	0.030	0.030
Control Room	1.000	0.500	-	-	-
Pay and Prices	1.600	-	-	-	-
<b>Total Earmarked Reserves</b>	<b>7.615</b>	<b>5.365</b>	<b>3.715</b>	<b>3.565</b>	<b>3.415</b>
General Reserves	6.902	7.935	7.286	7.256	8.284
<b>Total Reserves</b>	<b>14.517</b>	<b>13.300</b>	<b>11.001</b>	<b>10.821</b>	<b>11.699</b>

HFA retains £7.615m Earmarked Reserves for the following purposes:

- Insurance – to meet potential uninsured losses.
- The Ark (National Flooding Resilience Centre) – to meet HFA contribution to progress the ARK project.
- Capital Programme Funding – funding for the Capital Programme to replace capital grant funding from the Home Office, which has now ceased.
- Business Continuity – to meet any expenditure required in relation to maintaining the Service's resilience for the delivery of Statutory Functions.
- Emergency Services Mobile Communication Programme (ESMCP) – to meet the costs of the ESMCP rollout.
- Service Improvement and Environment – to support environmental initiatives across the Service in support of the Environmental Sustainability Plan.
- Control Room – to meet costs in relation to the Control Room.
- Pay and Prices – funding for pay and prices increases in excess of budget assumptions.

## Council Tax Precept 2023/24

HFA approved a £4.99 annual increase on a Band D property for 2023/24. Despite this increase, the Authority is still using reserves to balance the budget in 2023/24 and 2024/25. Pay and non-pay inflation continue to put significant pressure on the Authority's finances.

## Non-Pay Efficiency Savings

HFA has achieved non-pay efficiency savings of 2.25% during 2022/23 and plans to achieve 2.42% during 2023/24 and 2.46% during 2024/25.

## Productivity

The HFRS Chief Fire Officer and Chief Executive is the sector lead for National Fire Chief Council (NFCC) Productivity and Efficiency workstreams. The national workstreams seek to provide a greater understanding of how to accurately measure productivity within the fire and rescue sector, in particular, those activities delivered by full-time firefighters.

HFA is committed to pursuing a 3% increase in productivity in line with national targets, set for 2021/22 – 2024/25 Spending Review period.

All service delivery activities are data, risk and intelligence-led aligning delivery to the risks faced across the Humber area. Performance information is published via the HFRS website and includes (but is not limited to):

- Strategic Plan and Strategic Objective Outcome Measures 2021/24.
- CRMP 2021/24.
- Annual Performance Report 2022/23.
- Budget monitoring reports (revenue, capital, and treasury).
- Annual Statement of Accounts.
- Medium Term Resource Strategy (MTRS).
- Annual Governance Statement 2022/23.
- Annual Internal Audit Plan 2023/24.
- Annual Statement of Assurance 2022/23.
- Information required in compliance with the Local Government Transparency Code.
- HFA and Governance Audit and Scrutiny Committee meeting Agendas and Minutes.

Productivity expectations for fulltime firefighter activities are aligned to the delivery of the Community Risk Management Plan (CRMP) and dynamically monitored through bespoke PowerBI. Threshold/Outcome Performance Dashboards, accessible by senior and middle management teams and at a tactical fire station level. Performance is monitored dynamically by relevant managers; weekly performance outcome reports are presented to Strategic and Tactical briefings. As part of this work attention has been focused on defining baseline capacity. This has enabled surplus availability to be redirected to improving both the outputs and outcomes for the community.

## Productivity of Full-Time Firefighters

Fulltime firefighter productivity is measured against the:

- Prevention activity including physical risk-based domestic Home Fire Safety Visits (HFSVs).
- Protection activity including risk-based engagements and audits.
- Local risk identification, management and recording activity including Operational Risk visits aligned to the FRS Act 2004 s7(ii)d.
- Learning and Development activities to maintain firefighter role competence.
- Recruitment activities in support of Positive Action.
- Dynamic monitoring of fulltime and on-call crewing levels and the effective and efficient deployment of any fulltime firefighter surplus crewing, above standard crewing thresholds. Including Prevention and Protection activities, supporting on-call crewing and other targeted activities.

## Productivity - Promising Practice 1

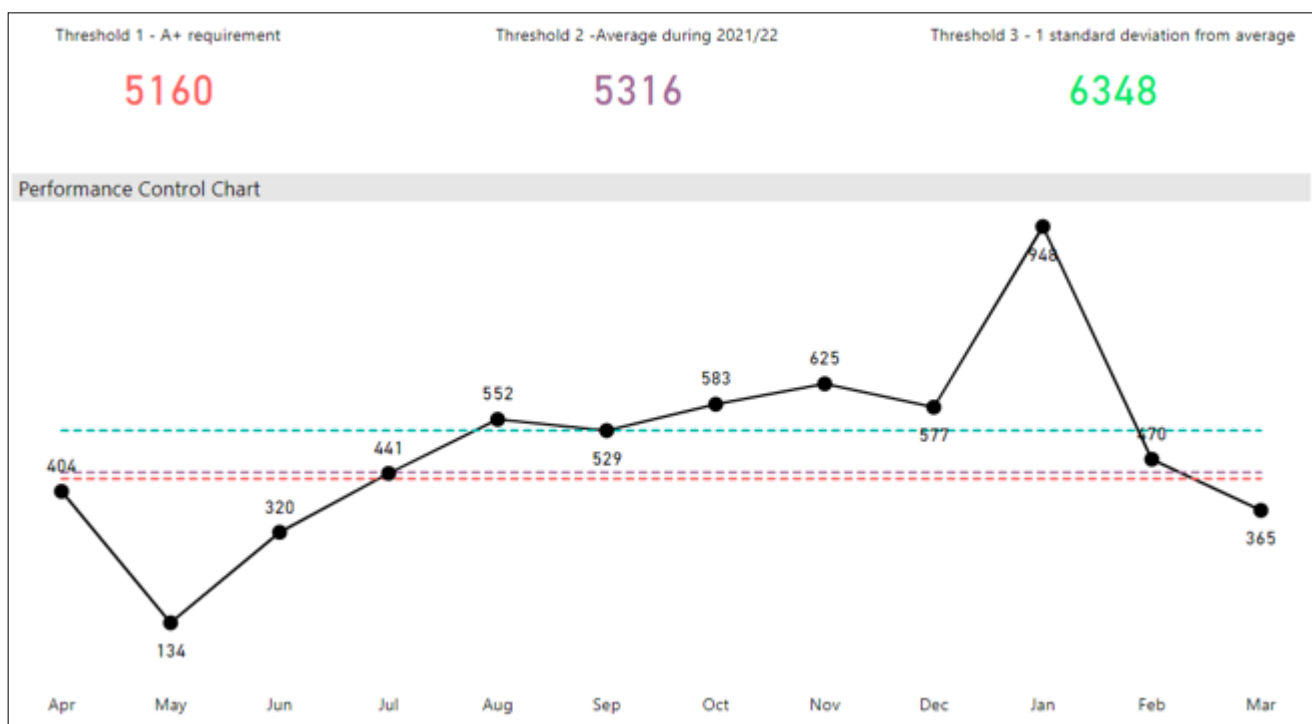
Through, and in support of the national workstreams led by the Chief Fire Officer, resources have been applied to the development of several intuitive dashboards that enable dynamic monitoring of Prevention and Protection activities, delivered by fulltime firefighters in support of dedicated Prevention and Protection teams, whilst also monitoring productivity against operational demand and other necessary daily activities and outputs. Whilst work continues to refine this approach there is a clear focus towards improved and measured productivity delivering improved outcomes for our communities. This adds value to national programmes of work with the Home Office and HMICFRS, to support the ongoing development of productivity and efficiency drivers.

## Productivity Monitoring

### Prevention Risk Activity

As well as reacting to partner and public referrals, our Fire Fatality Profile drives our home fire safety visits (HFSV). HFSV-related activities are recorded against threshold charts to provide a visual representation of productivity.

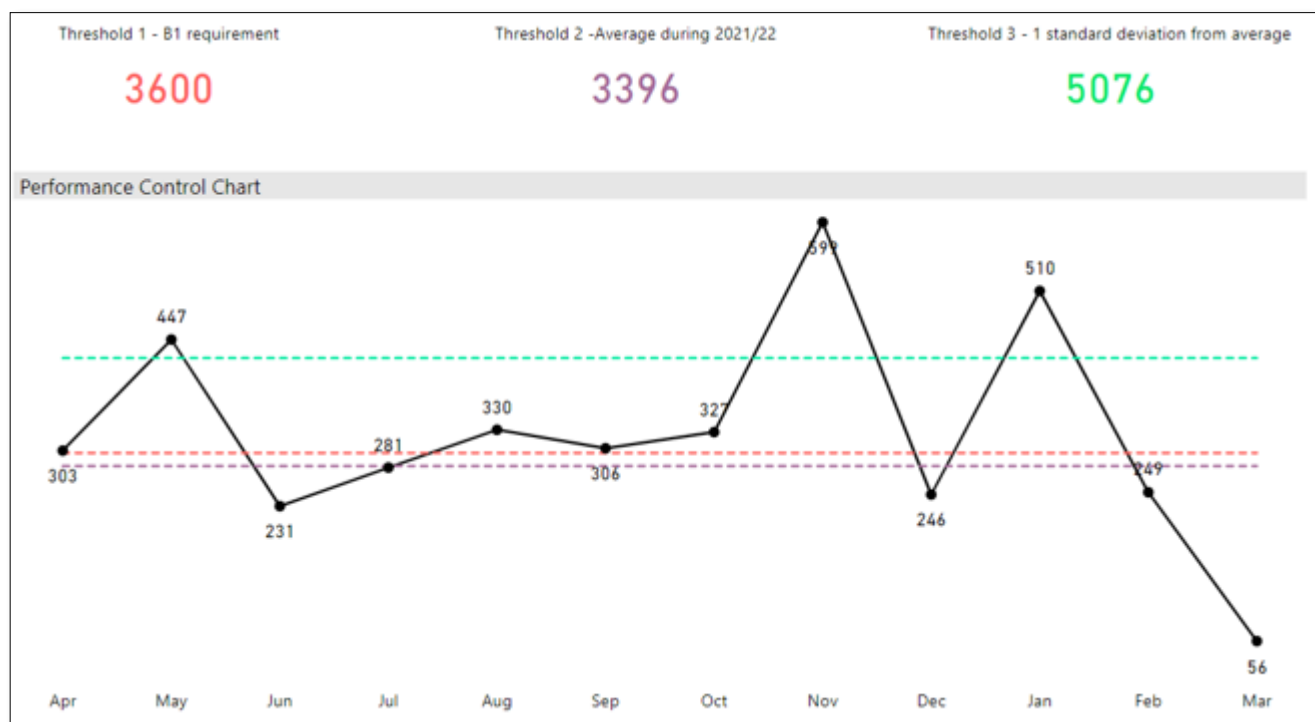
Threshold chart 1 shows home fire safety visit (HFSV) related activity by crews during 2022/23. The red line indicates the level of visits required to complete visits in the highest-risk households. The purple line is the average for the monthly number of activities conducted last year (2021/22). The green line is 1 standard deviation from the average (The reassurance of continuous improvement). Should we meet the green line target each month, the increase in productivity for the year would mean an additional 1032 HFSV activities will have been carried out, an increase from last year of 19%. During the past year, we have surpassed this target 5 times as shown by the green circles. This represents an actual increase in productivity of 10% compared to last year (2021/22).



Threshold chart 1 – Home Fire Safety Visits and Attempts

## Protection Risk Activity

As well as reacting to partner and public referrals, our Risk Based Inspection Programme (RBIP) drives our audits by Inspectors and our engagement visits by crews. Crews engage with low complexity, non-sleeping risk businesses, referring any concerns to our inspectors. Threshold chart 2 shows the number of these engagements carried out by crews during 2022/23. The chart is constructed in the same way as the HFSV chart. Should we meet the green line target each month, the increase in productivity for the year would mean an additional 1032 engagement activities will have been carried out, an increase from last year of 19%. The actual increase in productivity was 11% compared to last year (2021/22).



*Threshold chart 2 – B1 Protection Engagement visits and attempts*

We recalculate our threshold charts and our risk profiles annually to ensure that we are always striving for continuous improvement and increased productivity to meet the risk in our communities.

## Site Specific Risk Information (SSRI) Activity

Our crews inspect premises to monitor operational risk. Again, we have dashboards that measure the rate of inspection and whether these are completed within our policy time frames. This inspection format also covers the 29 Upper Tier 'Control of Major Accident Hazards' (COMAH) sites in the Humber area. Our visits are aligned to the national Provision of Operational Risk Information System (PORIS), from the Governments' Fire and Rescue Service Operational Guidance.

We are working on aligning our Risk Based Inspection Process and SSRI requirements within our upgraded CFRMIS system in 2023 to improve the efficiency of these visits.

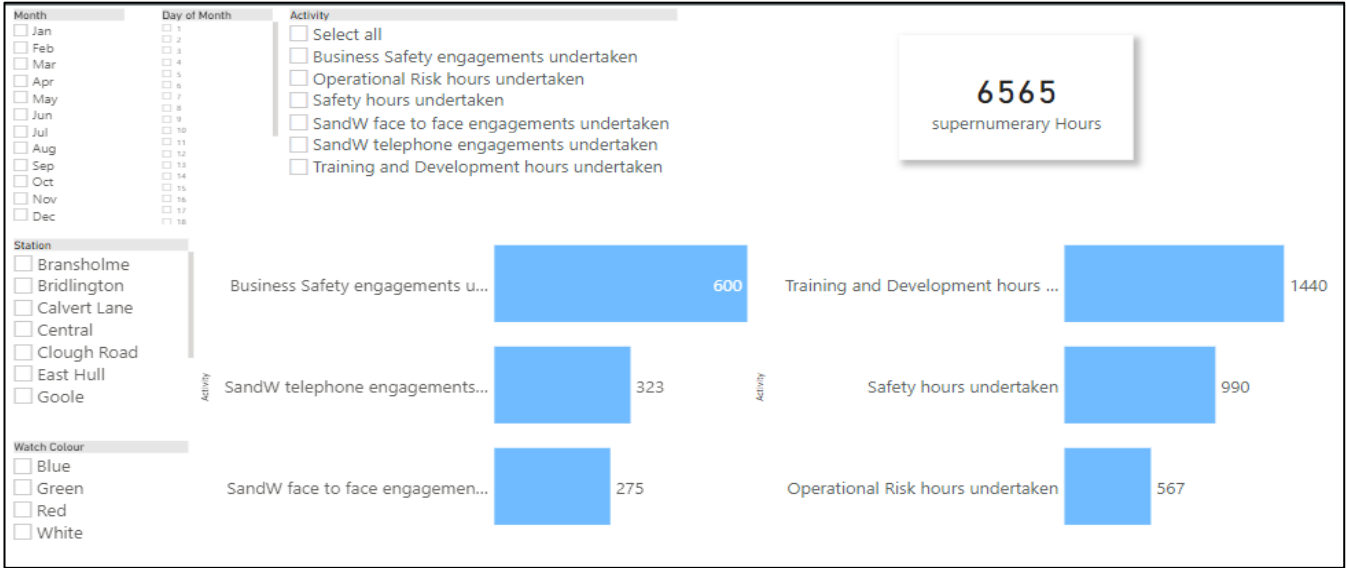
## Learning and Development Activity

We utilise a dashboard to measure how compliant our stations are with the competence they need to fulfil our CRMP requirements. We have set threshold levels for each theme and station. This helps us to monitor if the crews are up to date with their initial and revalidation training. We

monitor learning and development such as the rate of compliance for mandatory e-learning packages covering topics like safeguarding, modern slavery, and data protection across all relevant staff groups.

## Surplus Crewing

Humberside Fire and Rescue Service require 67 firefighters to crew all fulltime frontline fire engines. On days when more than 67 firefighters are available, those additional firefighters are redirected to maximise productivity in delivering other targeted activities. Dashboard 1 shows how we use and monitor the additional resources.



**Dashboard 1 – Supernumerary crew utilisation**

## Section 2: Secondary information

### Collaboration

HFRS has worked closely with Humberside Police across several areas to identify and assess opportunities to deliver services through collaborative or shared approaches. This includes collaboration across the management of Humberside Police and Humberside Fire and Rescue Service Vehicles, the management of Health and Safety and buildings across the Humber area. Opportunities are being explored to expand this collaborative relationship to improve the environmental sustainability and impacts of both organisations.

#### Collaboration – Promising Practice 2

In 2015, Humberside Fire and Rescue Service and Humberside Police collaborated to form the Emergency Services Fleet Management (ESFM) company. ESFM manage a shared vehicle and maintenance facility which provides a total solution for the management of vehicles across both organisations, including blue light response and other fleet vehicles. The collaboration has created cashable efficiencies of circa £800k over the period April 2015 to March 2023 and provided opportunities for shared learning in the management of fleets across both organisations.

#### Collaboration – Promising Practice 3

Through a cost recovery contracted model, Humberside Fire and Rescue Service provide a Falls Intervention Response Team within Hull to assist vulnerable people that fall in their home and respond when other partner resources are not immediately available. Resources are assigned to this with a one-hour response time and when not responding the team is utilised to deliver prevention activities including physical home safety visits, improving outcomes for vulnerable people across Hull and contributing to community outcomes. This service has been recognised as good practice by the Department for Health.

### Transformation Plans

HFRS has introduced a bi-annual structured Decision Conferencing approach, which brings together all senior leaders to prioritise transformational projects and programmes. In March 2023, the two projects approved for progress are:

- HR system consolidation – a project to bring together systems utilised across several Service areas to identify opportunities for consolidation where that consolidation can improve efficiency and productivity (cashable and non-cashable) and maintain accuracy.
- Salary Sacrifice Scheme for Electric Vehicles (EV) – a project to look at the introduction of a scheme to enable affordable access to EVs for staff, on a private ownership basis, funded through salary sacrifice. This will lead to efficiencies in the employer's national insurance contributions (cashable) as well as contributing towards our commitment to deliver targets within our Environmental Sustainability Plan and in support of a greener environment across the Humber area (non-cashable).

Broader transformation activity is aligned with the development and delivery of the CRMP, including annual public consultation regarding arising risks and opportunities and practical options for the mitigation of risk.

A strategic project Programme Register is in place to record the governance and progression of project activity.

A strategic focus on continuous improvement is embedded within strategic and tactical leadership activity. A Service Improvement Directorate led by the Assistant Chief Fire Officer ensures service activities remain focused. Improvement workstreams are documented and evidenced within a Service Improvement Plan, including HMICFRS inspection outcomes and other workstreams.

Independent scrutiny is provided via an annual, commissioned and HFA approved, internal independent Audit Plan focussed on improvement areas.

Further assurance is provided to HFA through an independent Governance, Audit and Scrutiny Committee, made up of co-opted lay members. The purpose of the Committee is to provide independent advice and recommendations to the HFA on the adequacy of the governance and risk management frameworks, internal controls and financial reporting, and internal and external audits, thereby helping to ensure efficient and effective assurance arrangements are in place.

The Committee sets its scrutiny programme annually, looking at a variety of aspects of Humberside Fire and Rescue Service's work and policy implementation from the point of view of the communities it serves; to provide constructive feedback and recommendations to improve the Service.

## **Charging Policies**

Special Service charges, including those associated with reducing the burden of Unwanted Fire Signals (False Alarms), are increased in line with inflation each year and applied appropriately. Any income generated through this approach is reinvested into prevention and protection competence. This approach has also increased the capacity for operational crews to be redirected in support of our CRMP.

The Service also generates rental income, recharging for secondments and through collaborations with Health partners.

## **Asset Management and Investment in Technology**

Through software investment, Humberside Fire and Rescue Service have maximised capacity and efficiency in the delivery of services to the community.

In 2022/23

- Extensions to the life of vehicles, now based on a 10 year replacement schedule instead of a previous 7 year on our 79 light vehicles (cars and vans), will realise average savings of £74k/year in the vehicle replacement strategy.

In 2023/24

- Improvements to fire engine equipment checks software to further reduce the time needed to check equipment and further increase capacity to deliver other activities.
- Planned investments in software for the delivery of prevention, protection, and risk activities, will lead to a cashable saving of over £100k in replacing existing old and expensive tablet hardware currently being used for these activities, with newer and cheaper electronic

devices. This will also lead to further cashable savings in connection software of £17k/year for contractual maintenance.

- Use of existing technologies to mobilise officers to incidents will lead to £40k savings in not needing to replace current hardware used for this purpose.
- Reducing the number of direct dial telephone lines in use across the service is to be investigated. This is with the hope that cost savings can be realised by reducing the number currently available but not being used and making use of innovative technologies, for making telephone calls.

## Resourcing Models

HFRS employ three resourcing models to resource emergency response and delivery of services by operational firefighters: Fulltime, On-call and Contingency Fire Crew.

**Fulltime** firefighters aligned to a 24hr duty shift. This shift pattern was introduced across all fulltime stations in 2020, increasing capacity for other activities by reducing the time taken to conduct shift commencement activities (such as vehicle and equipment checks) to once per day.

### Resourcing – Promising Practice 4

Humberside Fire and Rescue Service require 67 firefighters to crew all fulltime frontline fire engines. On days when more than 67 firefighters are available, those additional firefighters are redirected to maximise productivity in delivering other targeted activities.

**On-call** firefighters serve our more rural communities and provide availability through a locally managed self-rostering system to maximise the availability of on call resources in line with our bi-annually published performance plan.

### Resourcing – Promising Practice 5

A third innovative approach to providing additional call-off resilience resources for spate calls during extreme weather conditions and Industrial Action, within a **Contingency Fire Crew** model, has been introduced as part of our Community Risk Management Plan. Similar in concept to volunteer models widely employed across Europe and Australia, Contingency firefighters are paid a retainer and attend regular training sessions.

## Workforce Planning

Our operational and non-operational workforce is managed through workforce planning arrangements. This identifies existing and future vacancies and considers the role requirements and recruitment needs against current priorities, to utilise vacancies more effectively in deciding whether the role be immediately filled or considered for reallocation and re-evaluation into other parts of the Service in line with Service needs.

## Procurement - Collaboration Initiatives with External Partners

HFRS evaluates its procurement activity and pursues collaborative opportunities where there are benefits identified. These include financial, resources, experience, combined working, and contract convergence. Where a collaboration has been identified, a project team is set up to explore the opportunity and develop and agree to terms of reference, the specification of requirements and undertake risk assessments and analysis including for equality.

Once an agreement has been reached then the procurement teams take this to market, having assessed the most suitable route, and carry out the sourcing exercise in partnership to identify a preferred product and report to their respective Services the outcome.

Recently HFRS has undertaken a joint procurement project to undertake the replacement of the Service's PPE provision. The Services which took part in the collaboration with Humberside were South Yorkshire FRS, West Yorkshire FRS, and North Yorkshire FRS which produced several benefits such as cost saving of £150k and circa £50k/annum maintenance, resource sharing and implementation of a regional standardised laundry and maintenance contract.

## **Procurement - National Frameworks**

HFRS may establish a Framework Agreement or seek access to Framework Agreements held by another public authority. Where a framework is to be utilised then HFRS must comply with all terms and conditions of the existing framework. The Service's professionally qualified Procurement team will assist officers in the identification of a suitable framework that may be available during the assessment of the route to market and will ensure compliance with the requirements of the framework. HFRS uses a range of Framework Agreements provided by professional buying organisations for a range of goods and services.

HFRS uses, amongst others, frameworks hosted by the following organisations:

- YPO – Yorkshire Purchasing Organisation.
- ESPO – Eastern Shires Purchasing Organisation.
- NFCC – National Fire Chiefs Council.
- CCS – Crown Commercial Services.
- HTE – Health Trust Europe.

## **Procurement - Cost savings**

Each year HFRS submits a return under the Fire Commercial Transformation Programme to NFCC. This outlines both cashable savings and cost avoidance achieved by the Service through the efficient and effective implementation of good procurement practices.

The Service has reported a total of £1.12m in cost savings or avoidance since April 2020 and will continue to use the most appropriate procurement route to meet the needs of the Authority.

## **Progress of the Efficiency and Productivity Plan**

Humberside Fire Authority commits to publishing an annual report on the progress of the Efficiency and Productivity Plan. This will be published on the HFRS website, alongside our Annual Statement of Assurance, in July of each year.



**Cllr John Briggs**

Chair of Humberside Fire  
Authority



**CFO Phil Shillito**

Chief Fire Officer and Chief  
Executive, Humberside Fire and  
Rescue Service



**Kevin Wilson**

Executive Director of  
Finance/S.151 Officer,  
Humberside Fire and Rescue  
Service