



HUMBERSIDE FIRE AUTHORITY

**PRODUCTIVITY AND
EFFICIENCY PLAN
2026 - 2027**



Contents

- Introduction 3
- Section 1: Primary Information 4
 - 1.1 Budget 4
 - 1.2 Reserves 4
- Section 2: Efficiency Data 5
- Section 3: Efficiency Narrative 6
 - 3.1 Premises..... 6
 - 3.2 Transport 6
 - 3.3 Supplies and Services..... 6
 - 3.4 Capital Financing 7
 - 3.5 Other 7
 - 3.6 Future Efficiencies..... 7
 - 3.7 Collaboration 7
 - 3.8 Assessment of Efficiencies..... 7
- Section 4: Productivity 7
 - 4.1 Collaboration 7
 - 4.2 Asset Management and IT Investment 9
 - 4.3 Resourcing..... 10
 - 4.4 Income Generation..... 11
 - 4.5 Other 11
- Section 5: Outcome-based Activities (OBA)..... 11
 - 5.1 Wholetime Firefighters activities and performance measures 11
 - 5.2 Methods to record and analyse data 13
 - 5.3 Plans to increase activity..... 14
- Section 6: Workforce Capacity 15
 - 6.1 Wholetime and On-Call Firefighters 15
 - 6.2 Robust reporting data and plans 16
 - 6.3 Utilisation of Wholetime Firefighters 17
- Section 7: Increasing Productivity..... 17
 - 7.1 Methods for increased productivity of Wholetime and On-Call Firefighters 17
- Section 8: Service Changes and Achievements 18
 - 8.1 What is the Service doing differently this year 18
 - 8.2 Why are these changes being made 18
 - 8.3 What is the Services biggest success this year..... 19

Introduction

This Productivity and Efficiency Plan sets out how Humberside Fire and Rescue Service (HFRS) continue to deliver improved productivity, efficiency and public value while maintaining high standards of operational performance and community outcomes. The return demonstrates a clear alignment between financial planning, workforce utilisation, collaboration and outcome-based activity, underpinned by robust data and assurance arrangements.

Over the Spending Review period, the Service has achieved sustained productivity growth, with total operational, enabling and incident activity increasing from 31,241 in 2022/23 to 47,762 in 2025/26, representing a 24% year-on-year increase in 2023/24, 8% in 2024/25 and a further 13% in 2025/26. This improvement has been delivered alongside stable response standards, high On-Call availability and a continued reduction in unwanted fire signals, evidencing effective demand management and better targeting of firefighter capacity.

The Service has embedded strong efficiency practices across all expenditure areas, including estates, fleet, supplies and services, capital financing and workforce policies. Notable efficiencies include cash-funded capital programmes that avoid costly borrowing, extended IT asset life cycles, procurement savings through national frameworks and collaboration, and the effective use of salary sacrifice and shared services. These measures have supported a balanced Medium Term Resource Strategy.

Productivity improvements are further strengthened through mature performance management, collaboration and evidence-led decision making. Joint arrangements with Humberside Police, investment in digital and data capability, and the implementation of the CRMP 2025-2028 have enabled the Service to redeploy surplus capacity to high-value prevention, protection and risk activity.

Activity volumes, outcomes and workforce capacity are monitored through structured dashboards and governance arrangements, ensuring transparency, accountability and a clear line of sight between risk, resources and results.

Section 1: Primary Information

1.1 Budget (£000)

| Revenue Expenditure | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Direct Employee | 46,256 | 47,964 | 49,550 | 50,873 | 52,005 |
| Indirect Employee | 2,054 | 2,132 | 2,359 | 2,533 | 2,580 |
| Premises | 3,832 | 3,934 | 3,913 | 4,110 | 4,314 |
| Transport | 1,953 | 2,312 | 2,316 | 2,363 | 2,403 |
| Supplies and Services | 4,741 | 6,734 | 4,553 | 3,302 | 2,207 |
| Capital Financing | 3,077 | 3,961 | 3,570 | 3,647 | 4,850 |
| Other | - | - | - | - | - |
| Total | 61,913 | 67,037 | 66,261 | 66,828 | 68,359 |
| Income | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
| Actual Received from Precept | (28,600) | (30,694) | (32,291) | (34,168) | (36,110) |
| Local Government Finance Settlement | (22,697) | (22,424) | (25,282) | (24,307) | (22,892) |
| Other Grants | (2,189) | (2,326) | (1,819) | (2,967) | (2,863) |
| Income Raised Locally | (6,785) | (7,013) | (4,516) | (4,269) | (4,354) |
| Total | (60,271) | (62,457) | (63,908) | (65,711) | (66,219) |

1.2 Reserves (£000)

| Reserves Type | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|
| General Reserves | 6,001 | 5,986 | 6,007 | 6,109 | 6,226 |
| Earmarked Revenue Reserves | 3,345 | 3,345 | 3,345 | 3,345 | 3,345 |
| of which MRP reserve | - | - | - | - | - |

| | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| Earmarked Capital Reserves | 6,335 | 5,248 | 4,228 | 3,333 | 1,350 |
| Other Reserves of which revenue of which capital | - | - | - | - | - |
| Total | 15,681 | 14,579 | 13,580 | 12,787 | 10,921 |

Section 2: Efficiency Data

| | Actual 2024-25 | | Actual 2025-26 | | Forecast 2026-27 | | Forecast 2027-28 | | Forecast 2028-29 | |
|--|----------------|---------------|----------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Opening Revenue | 57,228 | | 60,926 | | 60,918 | | 62,857 | | 63,235 | |
| Expenditure Budget (Net) | 46,256 | | 47,964 | | 49,550 | | 50,873 | | 52,005 | |
| Less Total Direct Employee Costs | 10,972 | | 12,962 | | 11,368 | | 11,984 | | 11,230 | |
| Non-Pay Budget | 10,972 | | 12,962 | | 11,368 | | 11,984 | | 11,230 | |
| Efficiency Savings | Recurrent | Non-recurrent | Recurrent | Non-recurrent | Recurrent | Non-recurrent | Recurrent | Non-recurrent | Recurrent | Non-recurrent |
| Direct Employee | | | | | | | | | | |
| Reduction in Prevention/Protection/Response Staff | - | - | - | - | - | - | - | - | - | - |
| Reduction in Support Staff | - | - | - | - | - | - | - | - | - | - |
| Indirect Employee (e.g. training, travel etc.) | | | | | | | | | | |
| All Indirect Employee Costs | - | - | - | - | - | - | - | - | - | - |
| Premises | | | | | | | | | | |
| Utilities | 40 | - | 150 | - | - | - | - | - | - | - |
| Rent/Rates | - | - | 31 | - | - | - | - | - | - | - |
| Other Premises Costs | - | - | - | - | - | - | - | - | - | - |
| Shared Premises | - | - | - | - | - | - | - | - | - | - |
| Transport | | | | | | | | | | |
| Fleet | - | - | - | - | - | - | - | - | - | - |
| Fuel | - | - | 14 | - | - | - | - | - | - | - |
| Other Transport Costs | - | - | - | - | - | - | - | - | - | - |
| Supplies and Services | | | | | | | | | | |
| National Procurement Savings | 76 | 152 | 55 | 200 | - | - | - | - | - | - |
| Local Procurement Savings | 29 | 78 | 27 | 70 | - | - | - | - | - | - |
| Other Technology Improvements | 40 | - | 141 | - | - | - | - | - | - | - |
| Decreased Usage | - | - | - | - | - | - | - | - | - | - |
| Capital Financing | | | | | | | | | | |
| Revenue Expenditure Charged to Capital | - | - | - | - | - | - | - | - | - | - |
| Net Borrowing Costs | - | 25 | - | 50 | - | - | - | - | - | - |
| Other | | | | | | | | | | |

| | | | | | | | | | | |
|--|--------------|---|--------------|---|---------------|---|--------------|---|---------------|---|
| Insurances | 129 | - | - | - | - | - | - | - | - | - |
| Hydrant Maintenance | 31 | - | - | - | - | - | - | - | - | - |
| Salary Sacrifice Car Scheme | 20 | - | 48 | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | 1,166 | - | 1,168 | - | 1,178 | - |
| Total Efficiency Savings (excluding direct employee costs) | 620 | | 786 | | 1,166 | | 1,168 | | 1,178 | |
| Efficiency Savings as a Percentage of Non-Payroll | 5.65% | | 6.06% | | 10.26% | | 9.75% | | 10.49% | |

| Income £000 | Actual 2024-25 | | Actual 2025-26 | | Forecast 2026-27 | |
|--|-----------------|---------------|-----------------|---------------|------------------|---------------|
| | Recurrent | Non-recurrent | Recurrent | Non-recurrent | Recurrent | Non-recurrent |
| Income generated from charging policies | (203) | - | (256) | - | (100) | - |
| Income generated from trading operations | (1,557) | - | (1,432) | - | (1,173) | - |
| Income generated from shared premises | - | - | - | - | - | - |
| Income generated from interest on investments | (1,191) | - | (976) | - | (500) | - |
| Income generated from other sources | - | - | - | - | - | - |
| Total | (60,271) | - | (63,908) | - | (66,219) | - |

Section 3: Efficiency Narrative

3.1 Premises

The introduction of energy saving items has reduced utility usage, alongside fixed unit pricing on gas and electricity, preventing any adverse impact from pricing changes.

In addition to this, efficiency savings have been generated through challenging the rateable value of a number of our properties.

3.2 Transport

Investment into newer, more economical FDS vehicles has resulted in fuel efficiencies.

3.3 Supplies and Services

Continued scrutiny of IT subscriptions, contracts and licences has ensured only mandatory and those relating to Service priorities are maintained. In addition to this, the Services’ drive to become paperless has continued to result in reduced usage of printing and copying. Wider procurement savings have been identified following the use of national frameworks and implementation of in-house run tender exercises.

3.4 Capital Financing

Following careful consideration, the decision was made not to take any additional borrowing during the financial year 2025/26 due to the high interest rates seen on new borrowing. Capital expenditure has been supported from the internal cash position.

3.5 Other

The Service offers a Salary Sacrifice Car Scheme to its employees. This has resulted in a reduction in employers national insurance and pension contributions.

3.6 Future Efficiencies

The Service has set a balanced budget for 2026/27 which includes an efficiency saving target of £1.2m. Further efficiencies of £1.2m are required in each 2027/28 and 2028/29. Work is underway going into 2026/27 to identify where these savings can be generated.

3.7 Collaboration

The Service 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 opportunity is identified, a project team is set up to explore the options 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.

3.8 Assessment of Efficiencies

The Service strives to deliver efficiencies in excess of the 2% national target. This target is built into the Medium-Term Resource Strategy (MTRS) and HFRS has achieved more than this in each of the last two financial years without any detrimental effect to delivery of services.

Section 4: Productivity

4.1 Collaboration

The Service works closely with Humberside Police to identify collaborative working opportunities, which during 25 / 26 included the continuation of following shared resources:

- Fleet and Maintenance / Servicing
- Joint Estates
- Health, Safety and Environment Resource
- Office of the Police and Crime Commissioners (OPCC)

Specific collaborations from these listed arrangements include:

Fleet and Maintenance / Servicing

High-quality fleet service is managed through a collaborative venture with the Humberside Police (HP) known as Emergency Services Fleet Management (Humberside) (ESFM) Limited.

This is a joint venture with HP for the provision and maintenance of both vehicles and equipment. The 2024 Fleet and Equipment Strategy 2024-2027 direct the six principal aims:

1. Procurement: purchasing the right vehicles and equipment to support and assist operational crews.
2. Maintenance and Servicing: ensuring all vehicles and equipment is maintained and serviced ready for use in a timely manner
3. Environment: proactively reducing adverse effects to the environment through the use of technology and education
4. Monitoring: ensuring all vehicles and equipment are used efficiently and effectively, ensuring best value
5. Development: working within the local, regional and national arena to develop existing and new technologies
6. Vehicles and Equipment: ensuring that the right vehicles and equipment are readily available, at the right place, at the right time, in the most cost-efficient way

A revised fleet strategy will be developed through a set of inter-related workstreams and projects.

Joint Estates:

From 1 April 2026, a refreshed Joint Estates Service (JES) operates under a new Collaboration Agreement between Humberside Fire Authority and Humberside Police. The agreement establishes a single, jointly governed estates service covering maintenance, compliance, capital delivery and continuous improvement, replacing the previous 2018 arrangement.

The initiative commenced on 1 April 2026 and continues on an ongoing basis, subject to annual review through the Joint Estates Board.

The 2026 agreement strengthens productivity through a clearly defined service framework, enhanced KPI suite and fixed reporting cycles. Performance is monitored through structured indicators on response times, financial management, capital delivery and contractor performance, with oversight via monthly operational reviews, quarterly Joint Estates Board scrutiny and an annual formal review.

The collaboration reduces duplication, improves resilience through shared resources and systems, strengthens financial and performance assurance, and supports more consistent delivery of estates services. This leads to improved statutory compliance, better value for money and more timely delivery of estates activity aligned to organisational priorities.

Health, Safety and Environment Resource:

Alongside this the Joint Health & Safety Service (JHSS) provision in collaboration with HP in 2024 launched a new Environmental Sustainability Strategy informed by the research and consultation conducted by a commissioned specialised third party. The strategy provides uniformity in the approaches whilst maintaining the individual requirements of both organisations.

The Knowledge Transfer Partnership (KTP) is a three-way collaboration between the Service, the University of Hull and the Associate. Together they form a unique collaboration that delivers impact and unique benefit through a 24-month project.

The Service is committed to embedding environmental resilience and sustainability within its corporate culture, they are determined to pioneer public sector efforts to minimise carbon impact while meeting increased demands.

The key objective is to achieve these ambitions while delivering cost efficiencies within constrained public sector budgets. This KTP initiative will connect the Service with advanced expertise and tools that are unavailable through open market routes: innovatively combining academics' expertise within carbon emissions and machine learning with public sector performance measurement and reporting.

Office of the Police and Crime Commissioners (OPCC):

Operational collaboration focuses on shared services and joint functions where this enhances resilience and reduces duplication. Notably, the Service and OPCC have maintained shared arrangements for key corporate functions, including senior finance leadership, since 2019. These arrangements support consistency in financial governance, strengthen assurance, and demonstrate an ongoing commitment to collaborative working and best value.

Under this model, the senior finance lead fulfils Section 151 and Chief Finance Officer responsibilities for the PCC while also holding the equivalent senior role within the fire governance structure. This arrangement is supported by formal agreements and clear role profiles, ensuring statutory duties, decision-making independence, and professional standards are fully maintained for both organisations. Importantly, recruitment and appointment processes are jointly informed, allowing both HFRS and the OPCC to ensure alignment with their respective governance, risk, and assurance requirements.

From an operational perspective, the shared finance function delivers several tangible benefits:

Improved assurance and transparency, enabling clearer lines of sight between strategic priorities, resource allocation, and performance outcomes, particularly where funding supports shared or complementary activity.

Strengthened resilience, reducing single - point dependency by embedding shared professional expertise and enabling continuity during periods of transition or organisational change.

Efficiency and value for money, minimising duplication of senior posts while retaining robust scrutiny and compliance with statutory financial responsibilities.

4.2 Asset Management and IT Investment

The Service continued throughout 2025/26 with their cycle of end user equipment replacement, however a decision has also been made to extend the changing of devices from 3 to 5 years, unless there is a specific issue with equipment. This is due to the improvement of the equipment we are

procuring as well as the improved speed and battery life that has previously caused problems for end users.

The Digital Innovation team has continued with the development of a number of systems that has realised cost savings with the cancellation of external supplier software contracts. The savings will be felt during 2026/27 and will be circa £27k.

Other work is planned for 2026/27 once the completion of a new Wide Area Network (WAN) contract tender process is finalised. Currently the move to a future proof networking design will allow for the planning and potential implementation of a more resilient and dynamic core network infrastructure, as well as having the ability to move away from current outdated legacy station mobilising equipment.

This will also include the development and delivery of new Mobile Data Tablets (MDTs) that not only will save circa £50k in software costs but will lead the way for in-house app development allowing tailoring for end users and improving connectivity and productivity as equipment can be utilised for multiple tasks.

4.3 Resourcing

The Service's Medium Term Resource Strategy (MTRS) 2025-2030. The MTRS provides options for delivering a sustainable budget and capital programme over the medium term. It also sets out how the Authority can provide the resources to deliver the priorities in the Community Risk Management Plan (CRMP) within a challenging financial climate. Five key objectives underpin the initiatives in the management and procurement of resources

Objective 1 - Achieve Value for Money: Securing value for money is central to our procurement strategy. This means achieving the optimal balance between cost, quality, and delivery for the goods, services, or works we procure. We actively participate in regional and national procurement exercises to identify opportunities for enhancing our practices. Additionally, we enter into collaboration agreements whenever practicable and beneficial. We will continue to explore the business case for increased shared procurement with other emergency services.

Objective 2 – Procure Fit for Purpose Solutions: The success of our centralised procurement section relies on strong and effective communication channels. Undertaking procurement within a governance framework which forms a strong basis for procuring fit for purpose solutions. Our procurement processes are designed to deliver the right things, in the right place, at the right time

Objective 3 – Ensure Legislative Compliance: Public sector procurement is governed by The Public Contracts Regulations 2015. The main principle of this legislation is to ensure procurement is undertaken in a fair, open and transparent manner. Ensuring that we undertake our procurement processes in accordance with this legislation is mandatory.

Objective 4 – Work in support of the wider agenda: Intelligent procurement goes beyond securing the best price for our organisation. The Public Services (Social Value) Act 2012 requires commissioners of public services to consider how their services benefit the local community. We leverage our role as a procurer to positively impact outcomes, securing broader social, economic, and environmental benefits.

Objective 5 – Promote Professional Standards: Our procurement activity is founded on professional standards. The principles of integrity, fairness, and transparency are central to everything we do and are aligned with our organisations core values. We invest significant resource in continuous professional development of our procurement professionals. This ensures we have competent individuals with strong commercial awareness undertaking our procurement processes

4.4 Income Generation

Income generation relates to; rentals income, secondment recharges, collaboration income, false alarm fees and Special Service charges (additional services delivered by the HFRS outside of statutory requirements, that thereby can be recharged). These are all ongoing income generation activities that have been in place for a number of years. These activities are not designed to increase productivity but rather recover costs in situations where productivity has been lost or charge at a commercial rate for services supplied outside of Service business as usual.

4.5 Other

HFRS commenced a Service-wide review of fleet and vehicle types to ensure operational appliances and support vehicles are aligned to the Service's evolving risk profile. The initiative ensures the right vehicles are deployed for current and emerging risks, while maintaining operational effectiveness and resilience.

The review began in 2025/26. It forms part of the wider CRMP project and Fleet and Equipment Strategy cycle, extending over multiple years.

Matching vehicle capability more closely to risk and demand, the initiative improves productivity through more efficient deployment of assets and reduced reliance on high cost, high specification appliances where they are not required. This supports better utilisation of resources and clearer measurement of operational productivity linked to actual incident types.

Optimising the fleet in this way improves response effectiveness to non-fire incidents such as flooding, extreme weather and environmental events. This enhances community outcomes and operational resilience while supporting value for money through reduced operating and lifecycle costs.

Section 5: Outcome-based Activities (OBA)

5.1 Wholtime firefighter activities which are measured, including targets as applicable per year, performed in each year of the Spending Review period by (22/23, 23/24, 24/25, 25/26)

The HMICFRS Round 3 inspection assessed the Service as **Outstanding** in Understanding the risk of fire and other emergencies and Preventing fires and other risks, and **Good** in Protecting the public through fire regulation, Responding to fires and other emergencies, and Making best use of resources.

These findings are significant in evidencing the effectiveness and efficiency of the Service’s performance management approach to Outcome-Based Activities. This includes the following categorisation of activity types:

- **Operational Activities** – Post-incident activities; Prevention; Protection; Core Ops Training
- **Enabling Activities** – Fitness Training; Role-based maintenance of competence; Administration; Station Routines; Maintenance and testing of equipment
- **Incident Attendance** – Attending incidents including false alarms
- **Non-Framework Activities** – Meal and Rest; Other

The following data and narrative contextualise Outcome Based Activities through these categorisation types.

| Table 1: Operational Activities (Wholetime) | | | | | |
|---|--------|----------------|----------------|----------------|----------------|
| Activity | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Home Safety Visits | Target | 4919 | 4008 | 5924 | 9552 |
| | Actual | 3509 | 7240 | 7128 | 9459 |
| B1 Business Engagements *Target changes informed by revised evidence based RBIP. | Target | 2210 | 836 | 852 | 1869 |
| | Actual | 2025 | 1314 | 1223 | 1887 |
| Other Prevention: (incl. Community and Youth Engagements) | | 4841 | 10776 | 13815 | 19123 |
| Total Activity | | 10,375 | 19,330 | 22,166 | 30,469 |

| Table 2: Incident Attendance (Wholetime) | | | | |
|---|----------------|----------------|----------------|----------------|
| Activity | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Wholetime Mobilised to Incidents | 15361 | 13729 | 13889 | 11632 |
| Response Standards: (1 st Engine) On scene against the following time and risk categorisation metrics High = 8mins Med = 12mins Low = 20mins RTC = 15mins | 96% | 96% | 98% | 97% |
| Response Standards (2 nd Engine) In attendance 5mins after the 1 st engine is on scene | 86% | 92% | 89% | 92% |

| Table 3: Incident Attendance (On-Call) | | | | |
|---|----------------|----------------|----------------|----------------|
| Activity | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| On-Call Mobilised to Incidents | 3760 | 3244 | 3634 | 3838 |
| Average Availability | 79% | 82% | 81% | 83% |
| Other Prevention: (incl. Community and Youth Engagements) | 1745 | 2436 | 2073 | 1823 |

Table 4: Incident Attendance: NB: The application of the ‘Unwanted Fire Signals Position Statement’ (UWFS) has resulted on a year-by-year reduction in attendance from 2023/24

| Activity | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------------------------|---------|--------------|---------|--------------|
| False Alarms Attended | 882 | 477 | 464 | 353 |
| Overall year-by-year reduction | - | 435 (51%) | 13 (7%) | 111 (24%) |

5.2 Methods to record and analyse data, incorporating both outcomes and a quality assessment of the activity

Operational crews are issued with devices to record, through related Service Systems, OBA activities which includes the following:

- B1 Business Engagement Audits: Planning, travel, audits, recording, follow up, and administration
- Site Specific Risk Information (SSRI): Planning, travel, reviewing, recording, follow up, and administration
- Home Fire Safety Visits: Planning, travel time, duration of visit, follow up, and safeguarding referrals
- Community Engagement: Travel, duration, and leaflet drops post-fire.
- Youth Engagement: Planning, travel, duration of activity, youth groups, station visits, non-campaign school visits

The Service operates dedicated Digital Services and Risk Intelligence Teams with specialist expertise in data management, responsible for recording, monitoring, analysing, evaluating, and reporting information. Data captured through systems such as CFRMIS is transformed into Power BI dashboards, enabling the identification and monitoring of trends through integrated performance metrics and defined thresholds.

These dashboards support detailed analysis of firefighter activity, both operational and enabling, at Watch, Station, Authority-area, and Service-wide levels. Activity volumes are assessed against associated performance metrics and targets to establish performance thresholds. Resulting outcomes are evaluated to assess impact and benefits realisation.

Threshold and outcome performance dashboards are accessible to senior and middle management, as well as at a tactical fire station level. Wholetime firefighter productivity is monitored dynamically by managers and supported by daily Strategic and Tactical briefings, underpinned by baseline capacity data. This approach enables surplus availability to be redirected to activities that improve outputs and outcomes for the community.

A programme of monthly performance meetings are held, including sessions with the Strategic Leadership Team. Where appropriate, performance is reported to the Governance, Audit and Scrutiny Committee and the Fire Authority, supported by the publication of two biannual performance reports.

The Service creates, uses and publishes a monthly 'Risk and Intelligence Briefing'. This provides the analytical detail of the verbal monthly briefing that occurs between District, Prevention, Protection, Communications and Equality Diversity Inclusion teams informed by the following content:

- Analysis of all related Service activities aligned with Service and Local Performance indicators including themes such as primary, secondary fires, road traffic collisions, risk profiling, education programmes and emerging trends.
- Problem Solving Plans (PSPs) are agreed action plans, designed to reduce incident demand in a specific area. They are developed with an advisor but can be initiated by any crew where proactive activity and disruption are needed to address a community or incident-related problem.
- Evaluations are incorporated into each of the PSPs detailing the outcome and the resulting conclusion.

5.3 Plans to increase this activity

Humberside Fire Authority approved eight Community Risk Management Plan (CRMP) projects. This included projects with specific focus on complementing the outcome-based activities of Wholetime and On-Call Firefighters as detailed below:

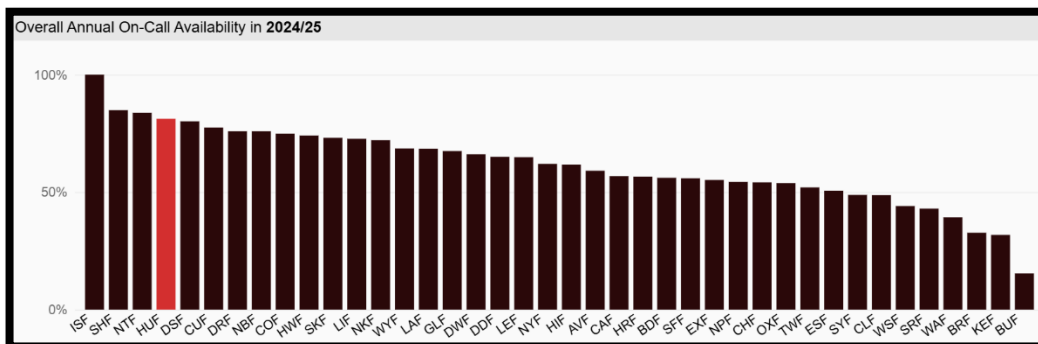
Redeployment of Watch Managers: To implement the recommendations arising from the review of District-based Watch Managers (WMs) in Hull. The project will deliver a structural change by removing 8 Watch Manager posts from station-based roles in Hull and transitioning these individuals into dedicated day-based functions, effective from 1 January 2026. This change is designed to address the disparity in WM deployment identified during the initial analysis. This analysis showed that larger incidents in Hull often had multiple WMs in attendance, sometimes exceeding operational requirements. The project will ensure that WM resources are used more effectively, with day-based WMs focusing on high-value activities such as operational assurance, risk information management, training delivery, trainee development, and community engagement. These roles will directly support the delivery of the CRMP and Emergency Response Tactical Plan for 2025–2028.

Review of Whole Time Shift System: The review of whole-time shifts, including where required, On-Call stations against demand and risk, will ensure our response model is effective against current demand and risk. This will see the introduction of a trial of self-rostering at a suitable full-time station in 2026 for a period of 12 months, in consultation with a working group made up of fire fighter staff. This trial will feed into other CRMP projects were deemed most effective in transition and purpose. The Service requires 67 Wholetime firefighters to crew all Wholetime fire engines. At times when availability exceeds this requirement, surplus capacity is redeployed to maximise productivity through targeted operational and enabling activities in support of the CRMP.

On-Call Staff Resources: The Service is continually within the upper quartile nationally for On-Call availability. The Service remain cognisant of evolving societal factors and stringent criteria for On-Call firefighter recruitment, which necessitates a continual review and modernisation of organisational policies and procedures.

This builds on the findings of the 2023 On-Call project, which achieved partial success. The current initiative will incorporate outstanding objectives and further assess the optimal use of On-Call staff to enhance emergency response resilience.

The development of Incident Support Teams, previously initiated but not fully realised, will also be advanced within this project.



Section 6: Workforce Capacity

6.1 Measuring the workforce capacity of Wholetime and On-Call firefighters

The current measurement of firefighter workforce capacity is managed and informed in accordance with the Full-Time Shift System Policy and Emergency Planning Response Policy. This includes a comprehensive breakdown of the work Wholetime firefighters need to deliver within their core working hours, which includes operational, enabling and non-framework activities.

The Emergency Planning Response Policy specifically details the time / hours allocated to Wholetime firefighters undertaking each type of workplace activity. The policy extract below provides details of how this is implemented to achieve productivity gains.

Core activity hours are between 0800 and 2000hrs. This is imperative to deliver the productivity and efficiency uplifts required by central government and to support the ethos of value for money regulated by HMICFRS.

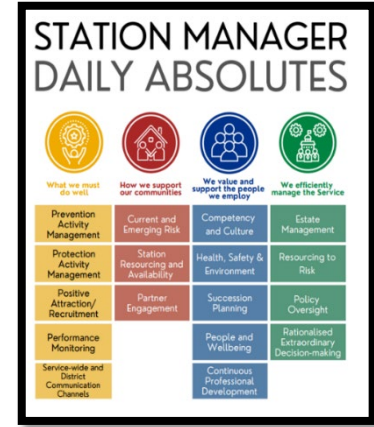
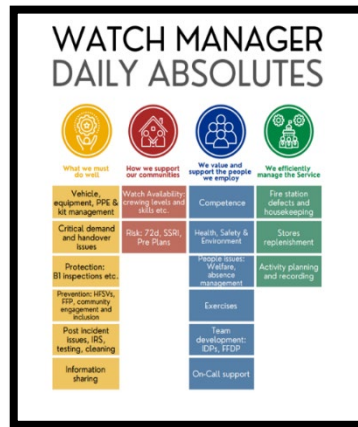
Priority work should be undertaken during this time to maximise effectiveness of service delivery within our communities. Priority work is defined as emergency incidents, risk, prevention, protection, inclusion, community engagement activities, group development sessions and any other urgent or risk critical work arising. All other work, including allocated fitness training, should be completed outside the core activity hours.

The Service has proactively updated the associated policy delivery guidance, taking account of the Productivity and Efficiency Plan criteria to ensure it reflects current workplace activity requirements. Following this Wholetime firefighter measurement processes to capture activities have been expanded since 2025 as detailed below:

Wholetime firefighter activities are broken down into a daily shift schedule. Alongside a daily list of activities Station and Watch Manager Absolutes are used to assure Wholetime firefighter capacity is

utilised effectively and managed in accordance with the CRMP and Service Strategic Plan objectives.

| Activity | Time |
|--|--|
| Emergency incidents Handover protocols including vehicle, equipment and PPE checks, station cleanliness, briefings, and crewing obligations etc. | To most demands (0700-0800) |
| (any other risk critical activities may extend this period) Group Training and development activities | 0800 – 2000 (2 hours of meal breaks included during this period, one of which being a 1 hour lunch break) |
| Risk prevention, protection, inclusion, community engagement activities, NFCC Calendar initiatives Other activities, including but not restricted to: • Development of risk assessments, proactive identification and reporting of any health and safety or environmental near misses or accidents. • Urgent work arising from emergency calls to maintain operational availability, i.e. - engine, equipment and building administration • Routine standard levels • Scheduled internal inspections or audits. | |
| • Non-risk critical administration including recording of training • Individual training, e.g. - (IL training and maintenance of competence • Fitness training • Private study | 2000 – 0000 (1 hour meal break included during this period) |
| Stand down period to include response to emergency calls, any work arising from emergency calls including the maintenance of immediate operational response, and any other essential activities that: (1) arise from the Community Risk Management Plan (2) are within the employee's role and responsibilities, (3) are appropriate during these hours | 0000 - 0700 |

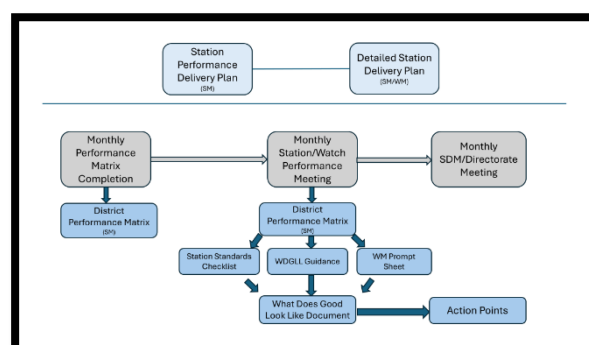


6.2 Robust reporting data and plans

To complement existing processes and strengthen data robustness, the following measures were introduced to further assess work capacity and associated outcomes across Operational Activities, Enabling Activities, Incident Attendance, and Non-Framework Activities.

The ‘What Does Good Look Like’ (WDGLL) document is a station-level monthly performance report derived from the District Performance Matrix and used alongside supporting guidance. Using a traffic-light grading system aligned to Service-level performance indicators, it replaces the previous monthly audit process and incorporates the Station Standards Checklist for areas requiring additional scrutiny. Completed following a monthly performance meeting between Watch Management Teams and Station Managers within the first two weeks of the following month, the document highlights good practice, identifies areas for improvement, and informs planning. Exceptional performance exceeding service requirements may be rated as ‘Outstanding’ and used to support future reward and recognition. Findings are shared with watch personnel to align priorities and reinforce understanding of the performance process.

Areas requiring improvement are recorded in a shared Performance Action Plan agreed at monthly performance meetings, allocating actions to both station and district management. Daily delivery is supported using Watch and Station Manager Absolutes, ensuring activities remain aligned to operational outcomes and local demand. Station Managers are responsible for annual Prevention and Protection Plans informed by intelligence and risk data, while Emergency Response Tactical and Action Plans are set and overseen through district, area, and Service-level performance forums. Strategic coordination across Emergency Response, Protection, and Prevention is provided through quarterly Service Delivery Directorate meetings chaired by the Executive Director. They ensure transparency, accountability, and alignment with the Strategic Plan. Robustness of the associated data is enhanced by the application of the following assurance process.



Further management of On-Call firefighters workforce capacity is managed through a dedicated online portal hub. This includes information and recording of development pathways, exercises, training, weekly drills and station logs.

Having structured activities detailed enables the Service to understand capacity of Wholetime and On-Call Firefighters to ensure working time is effectively informed and used. This has seen an increase in productivity through a combination of Operational Activities, Enabling Activities, Incident Attendance, Non-Framework Activities as detailed in Tables 1, 3 and 4.

6.3 Utilisation of Wholetime Firefighters

The Service requires 67 firefighters to crew all Wholetime fire engines. At times when more than 67 Wholetime firefighters are available, they are redirected to maximise productivity in delivering other targeted activities (operational and enabling) in support of the CRMP which is evidenced below for the period 2025/2026:

| Table 5: Operational Activities | |
|--|-----------------------------------|
| Additional Activity Type | Total Activities Completed |
| On-Call | 68 |
| Prevention | 65 |
| Protection | 16 |
| Risk | 5 |

Section 7: Increasing Productivity

7.1 How the Service has increased productivity for Wholetime and On-Call firefighters over the period of the Spending Review

The following actions have enabled the utilisation of extra capacity to achieve the productivity increases:

- Continued benefits realisation from the changes made to the shift system start and finish times, commenced on 01 April 2024, utilising working times more productively including the timeliness of conducting non-framework activities outside of core community engagement hours.
- Revised leave policy and recording system used to reduce variations in Wholetime availability providing stabilised capacity, using block leave procedures.
- Continued benefits realisation from procedural changes to UWFS as detailed in table 4 allowing Wholetime firefighters to conduct more productive operational and enabling activities.
- Enhanced robustness to inform the type and timeliness of activities to be prioritised during Wholetime firefighter shift times, managed through the Emergency Response Planning policy as detailed in the workforce capacity section of this plan.

The following table 6 provides the combined data for Wholetime and On-Call Firefighters operational, enabling and incident attendance activities and resulting productivity gains enabled through the above rationale.

| Table 6: Operational, Enabling and Incident Attendance | | | | |
|---|----------------|----------------|----------------|----------------|
| Activity | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Wholetime Home Safety Visits | 3509 | 7240 | 7128 | 9459 |
| Wholetime B1 Business Engagements | 2025 | 1314 | 1223 | 1887 |
| Wholetime Other Prevention: (incl. Community and Youth Engagements) | 4841 | 10776 | 13815 | 19123 |
| On-Call Other Prevention: (incl. Community and Youth Engagements) | 1745 | 2436 | 2073 | 1823 |
| Wholetime Mobilised to Incidents | 15361 | 13729 | 13889 | 11632 |
| On-Call Mobilised to Incidents | 3760 | 3244 | 3634 | 3838 |
| Total Activity | 31,241 | 38,739 | 41,762 | 47,762 |
| % Overall Total Productivity Change (year over year) | - | + 24% | + 8% | +13% |

Section 8: Service Changes and Achievements

8.1 What is the Service doing differently this year?

The CRMP highlights a changing risk profile, with a corresponding increase in non-fire emergencies such as flooding, extreme weather, wildfires, and increased support to partner agencies for medical and other incidents. In response, the Service has prioritised dynamic risk profiling, enhanced analytical tools, and improved use of data to target vulnerable communities.

In prevention and protection, the Service reinforced its commitment to targeted, vulnerability led interventions, focusing activity where risks are highest rather than applying uniform delivery models. This is directly linked to the Strategic Plan aim and objectives to ‘Deliver a service that puts our communities first’.

Operationally, 2025/26 saw a continuation of reviews of operational structures and deployment models, including workforce roles, duty systems, vehicle types, and control room arrangements. These reviews intended to improve agility, productivity, and resilience, ensuring the Service remains effective as demand patterns change. This work is explicitly aligned to national productivity expectations and the Service’s MTRS.

Technology became a stronger enabler of change. The Strategic Plan is supported by the Digital and Data Plan 2025–2028, which underpins improvements in operational intelligence, performance management, and interoperability with partners. Investment in digital capability aims to enhance real time decision making, risk prediction, and the assurance of outcomes across prevention, protection, and response activities.

Collaboration remains a significant feature of the 2025/26 approach. The CRMP and Strategic Plan emphasise partnership working and shared use of assets, both locally and nationally, which includes cross-border and multi-agency arrangements. This is intended to improve resilience, reduce duplication, and support more sustainable use of financial and physical resources.

8.2 Why are these changes being made?

Evidence-based risk analysis and CRMP findings: A primary driver for change has been the evidence emerging from the CRMP 2025–2028, which identified a shifting risk profile across the Humber area. While primary fire incidents have continued to decline, the analysis highlights increasing demand from non-fire emergencies, including flooding, extreme weather, wildfires, and greater support to health partners for medical incidents. This has driven a move towards more dynamic risk profiling, targeted prevention, and a reassessment of how resources are deployed to best manage evolving community risks.

Efficiency requirements and financial sustainability: National productivity expectations and ongoing financial constraints have been a significant driver of change. The Spending Review requirements for improved Wholetime firefighter productivity, alongside local budget pressures, have necessitated a stronger focus on efficiency, value for money, and invest-to-save initiatives. This has influenced operational reviews of duty systems, workforce models, fleet and equipment, and the adoption of outcome-based activity planning to demonstrate productivity gains while maintaining service effectiveness.

Learning from performance, inspection, and assurance activity: Learning from internal performance reviews, external scrutiny, and national inspection regimes (including HMICFRS) has reinforced the need for clearer alignment between risk, activity, and outcomes. The Strategic Plan places greater emphasis on transparency, assurance, and using performance intelligence to inform decision-making, ensuring the Service can evidence how changes improve community outcomes and organisational resilience.

Community need and national best practice: Changing community demographics, vulnerability patterns, and societal risks have also shaped the Service's approach. National best practice, supported by NFCC guidance, has encouraged a shift towards vulnerability-led prevention, stronger partnership working, and collaboration with other emergency services. The CRMP explicitly recognises that collaborative use of assets, shared working arrangements, and cross-border cooperation are essential to meeting complex risks more effectively and sustainably.

Technology and data as enabling drivers: The adoption of the Digital and Data Plan 2025–2028 reflects recognition that improved data quality, analytics, and digital capability are critical enablers of change. Investment in technology supports evidence-based planning, real-time operational decision-making, and stronger performance management, underpinning both efficiency objectives and improved Service outcomes.

8.3 What is the Service's biggest success this year?

What was achieved? 2025/26 saw the successful implementation of the new CRMP 2025–2028, fully aligned to the Strategic Plan, embedding a risk-led, outcome-focused operating model across prevention, protection, and response. This marked increased robustness in how the Service plans, prioritises, and evidence activity.

How it improved outcomes, productivity, efficiency, or public value? The CRMP enables the Service to realign resources to match its changing risk profile, particularly acknowledging increased demands such as flooding, extreme weather, wildfires, and support to health partners. By targeting activity towards vulnerability and highest risk, the Service improved public value by focusing effort where it has the greatest impact, while avoiding unnecessary activity. Productivity and efficiency

were strengthened through clearer links between workforce activity, outcomes, and strategic objectives.

Measurable benefits (financial, operational, or community focused)? Improved targeting of prevention and protection activity towards vulnerable individuals and high-risk locations, supporting better community outcomes. Greater transparency and assurance in how resources are allocated, supporting financial sustainability and value for money through alignment with the MTRS. Enhanced operational readiness and resilience, enabled by improved use of data, risk intelligence, and digital tools to support planning, response, and performance management.

How this success will inform future plans for 2026/27 onwards? The successful introduction of the CRMP and Strategic Plan provides a robust framework for continuous improvement. In 2026/27 and beyond, the Service will build on this foundation by:

- Further refining dynamic risk profiling and data analytics to respond to emerging risks.
- Embedding learning from performance reviews and inspections into service design.
- Continuing to develop collaborative approaches, particularly through digital, fleet, workforce, and asset strategies.
- Using clearer evidence of outcomes and productivity to inform future investment and resource decisions through the MTRS

The achievement in 2025/26 establishes a sustainable, evidence-led model that positions the Service to respond effectively to future risk while maintaining public confidence, efficiency, and operational resilience.