

Public Document Pack

Lancashire Combined Fire Authority Resources Committee

Wednesday, 27 September 2023 in Main Conference Room, Service Headquarters, Fulwood commencing at 10.00 am.

If you have any queries regarding the agenda papers or require any further information, please initially contact Diane Brooks on telephone number Preston (01772) 866720 and she will be pleased to assist.

Agenda

Part 1 (open to press and public)

Chairman's Announcement – Openness of Local Government Bodies Regulations 2014

Any persons present at the meeting may photograph, film or record the proceedings, during the public part of the agenda. Any member of the press and public who objects to being photographed, filmed or recorded should let it be known to the Chairman who will then instruct that those persons are not photographed, filmed or recorded.

1. **Apologies for Absence**
2. **Disclosure of Pecuniary and Non-Pecuniary Interests**

Members are asked to consider any pecuniary and non-pecuniary interests they may have to disclose to the meeting in relation to matters under consideration on the agenda.

3. **Minutes of the Previous Meeting (Pages 1 - 10)**
4. **Equality, Diversity and Inclusion Annual Report (Pages 11 - 68)**
5. **Financial Monitoring (Pages 69 - 74)**
6. **Date and Time of Next Meeting**

The next scheduled meeting of the Committee has been agreed for 10:00 hours on **29 November 2023** in the Main Conference Room, at Lancashire Fire & Rescue Service Headquarters, Fulwood.

Further meetings are: scheduled for 27 March 2024, 3 July 2024
 proposed for 25 September 2024

7. **Urgent Business**

An item of business may only be considered under this heading where, by reason of special circumstances to be recorded in the Minutes, the Chairman of the meeting is of the opinion that the item should be considered as a matter of urgency. Wherever possible, the Clerk should be given advance warning of any

Member's intention to raise a matter under this heading.

8. **Exclusion of Press and Public**

The Committee is asked to consider whether, under Section 100A(4) of the Local Government Act 1972, they consider that the public should be excluded from the meeting during consideration of the following items of business on the grounds that there would be a likely disclosure of exempt information as defined in the appropriate paragraph of Part 1 of Schedule 12A to the Local Government Act 1972, indicated under the heading to the item.

PART 2

9. **Pensions Update (Standing Item) (Pages 75 - 78)**

(Paragraphs 4 and 5)

10. **High Value Procurement Projects (Pages 79 - 92)**

(Paragraph 3)

11. **Urgent Business (Part 2)**

An item of business may only be considered under this heading where, by reason of special circumstances to be recorded in the Minutes, the Chairman of the meeting is of the opinion that the item should be considered as a matter of urgency. Wherever possible, the Clerk should be given advance warning of any Member's intention to raise a matter under this heading.

Lancashire Combined Fire Authority Resources Committee

**Wednesday, 12 July 2023, at 10.00 am in the Main Conference Room,
Service Headquarters, Fulwood.**

Minutes

Present:	
Councillors	
R Woollam (Chair)	
D O'Toole (Vice-Chair)	
G Baker	
L Cox	
T Hurn	
M Pattison	

Officers
J Johnston, Chief Fire Officer (LFRS) S Brown, Director of Corporate Services (LFRS) E Sandiford, Head of Human Resources (LFRS) J Meadows, Head of Finance (LFRS) J Hutchinson, HR Business Partner (LFRS) D Brooks, Principal Member Services Officer (LFRS)
In attendance
K Wilkie, Fire Brigades Union

1/23	Apologies for Absence
	Apologies were received from County Councillors L Beavers, J Mein, S Serridge and B Yates.
2/23	Disclosure of Pecuniary and Non-Pecuniary Interests
	None received.
3/23	Minutes of the Previous Meeting
	The Chair of the Committee, CC Woollam welcomed Mr Steven Brown, Director of Corporate Services to the meeting. Resolved: That the Minutes of the last meeting held on 29 March 2023 be confirmed as a correct record and signed by the Chair.

The report set out the Authority's borrowing and lending activities during 2022/23. All treasury activities undertaken throughout the year were in accordance with the Treasury Management Strategy 2022/23.

Economic Overview

The key economic features of the year were increasing inflation and the subsequent rises in interest rates as central bankers tried to bring inflation under control. Global inflation continued above central bank targets largely as a consequence of the Ukraine war while in the UK economic outlook remained relatively weak with forecasts indicating there was a chance of a mild recession.

Starting the financial year at 5.5%, the annual Consumer Prices Index (CPI) measure of UK inflation rose strongly to hit 10.1% in July and then 11.1% in October. Inflation remained high in subsequent months but appeared to be past the peak, before unexpectedly rising again in February to 10.4% before falling back a little to 10.1% in March. However, the expectation was that the rate of inflation would fall potentially quite sharply over the next few months as the impact of the large increases in energy costs fall out of the calculation.

The labour market remained tight albeit with some ongoing evidence of potential loosening at the end of the period. The unemployment rate 3 month/year eased from 3.8% April-June to 3.6% in the following quarter, before picking up again to 3.7% between October-December. The most recent information for the period December-February showed an unemployment rate of 3.7%.

In response to the high inflation The Bank of England increased the official Bank Rate several times during the year. In March 2022 the Bank Rate stood at 0.75%. However, the Monetary Policy Committee (MPC) increased the rate at every meeting in the financial year. Recent increases of 0.5% in December and February and then 0.25% in March saw the rate rising to 4.25% (as of June 2024 it is now 5%).

Uncertainty continued to be a key driver of financial market sentiment and bond yields remained relatively volatile due to concerns over elevated inflation and higher interest rates, as well as the likelihood of the UK entering a recession and for how long the Bank of England would continue to tighten monetary policy. Towards the end of the period, fears around the health of the banking system following the collapse of Silicon Valley Bank in the US and purchase of Credit Suisse by UBS caused further volatility.

Borrowing Overview

The borrowing of the Fire Authority had remained unchanged at £2m. The loans were taken out with the Public Loans Works Board (PWLb) in 2007 when the base rate was 5.75%; with 3 loan amounts, maturity dates and respective interest rates set out in the report. The total interest paid on borrowing was £90k which equated to an average interest rate of 4.49%.

The current capital programme had no requirement to be financed from borrowing until 2026/27 and the debt related to earlier years' capital programmes. While the borrowing was above its Capital Financing Requirement (CFR), which was the

underlying need to borrow for capital purposes, this was because the Fire Authority had a policy of setting aside monies in the form of statutory and voluntary minimum revenue provision (MRP) in order to repay debt as it matured or to make an early repayment. Consideration had been given to repaying the £2m but the penalties incurred on repaying the loans early would incur a penalty cost (referred to as a premium cost). The penalty fluctuated with PWLB repayment rates but at the end of the financial year it was estimated the penalty would be £0.220m. Also, any early repayment meant that cash balances available for investment would be reduced and hence interest receivable would also be reduced. It was estimated that if interest rate on investments were at 3.3% over the remaining period of the loan, then repaying the loans during 2022/23 would be broadly neutral. It was concluded that the repayment was not considered to be financially beneficial at the time. The Chair, CC O'Toole commented that with interest rates going up this needed careful monitoring. In response to a question raised by Cllr Baker, the Director of Corporate Services advised that interest and investment rates were routinely monitored frequently and as changes occurred.

Investments

Both the Chartered Institute of Public Finance and Accountancy (CIPFA) Code and the Ministry of Housing, Communities and Local Government (MHCLG) Guidance required the Authority to invest its funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield. Throughout the year when investing money, the key aim was to strike an appropriate balance between risk and return.

In order to reduce credit risk to the Authority, Lancashire County Council (LCC) (credit rating by Moodys Aa3) was the main counterparty for the Authority's investments via the operation of a call account. However, the Treasury Management Strategy did permit investment with other counterparties which were considered to represent a low credit risk, including other local authorities. During the year the total cash held by the Authority had been positive with the highest balance being £46.8m and the lowest £26.7m. For the monies invested with Lancashire County Council the range was £41.8m to £16.6m.

By placing monies in longer term fixed rate investments, it was anticipated a higher level of interest would be earned. However, having fixed term deals did reduce the liquidity of the investment portfolio and therefore there was a limit to the amount that was advised be tied up in long term deals. At the year-end fixed investments of £15m were in place. During the year two fixed term investments had matured and two new investments were made. The table on page 13 of the agenda pack showed the interest earned on fixed term investments in 2022/23.

The call account provided by LCC paid the base rate throughout 2022/23. Each working day the balance on the Authority's current account was invested in this to ensure that the interest received on surplus balances was maximised. The average balance in this account during the year was £26.6m earning interest of £0.586m.

The overall interest earned during this period was £0.837m at a rate of 2.28% which was comparable with the benchmark 7-day index (Sterling Overnight rate 7-day rate) which averaged 2.30% over the same period.

	<p>All of these investments were made in accordance with the current Treasury Management Strategy and the CIPFA treasury management code of practice.</p> <p>Cash flow and interest rates continued to be monitored by the Director of Corporate Services and the County Council's treasury management team, and when rates were felt to be at appropriate levels further term deposits would be placed.</p> <p>Prudential Indicators</p> <p>In order to control and monitor the Authority's treasury management functions, a number of prudential indicators were determined against which performance could be measured. The revised indicators for 2022/23 were presented in the report alongside the actual outturn position.</p> <p>Resolved: That the Committee noted and endorsed the outturn position report.</p>
5/23	<p>Year End Capital Outturn 2022/23</p>
	<p>The report presented the year end position for the Authority's capital programme including how this had been financed and the impact of slippage from the 2022/23 capital programme into the 2023/24 programme.</p> <p>The final capital programme for 2022/23 was £3.271m. Total capital expenditure for the year was £1.692m, reflecting (£1.636m of) slippage and an underspend (of £0.006m), as set out in the report as now considered, and in appendix 1. The programme had been financed in year from revenue contributions.</p> <p>Prudential Indicators 2022/23</p> <p>Under the prudential framework the Authority was required to identify various indicators to determine whether the capital programme was affordable, prudent and sustainable.</p> <p>The revised indicators, after allowing for the various changes to the capital programme, were set out in the report alongside the actual outturn figures which confirmed that performance had been within approved limits.</p> <p>The Impact of Slippage from the 2022/23 Capital Programme into the 2023/24 Programme</p> <p>The original approved capital programme for 2023/24 was £10.116m. This had been updated for £1.636m of slippage as set out in the report. As a result, the final proposed capital programme for 2023/24 was £11.752m, which was funded from revenue contributions, earmarked reserves and capital reserves. The revised programme and its funding were considered by Members as set out in appendix 2. The report set out revised prudential indicators for 2023/24-2025/26, showing that the revised programme was affordable, prudent and sustainable.</p> <p>It was noted that the draft programme showed need to borrow in 2026/27, although the extent and timing of this would be reviewed as part of future budget setting cycles.</p> <p>Capital Reserves</p> <p>The capital programme over the next 5 financial years was set out in the report and the position showed all the capital reserves and receipts would be utilised.</p>

	<p>Resolved: That the Committee: -</p> <ul style="list-style-type: none"> i) Noted the capital outturn position and the financing of capital expenditure 2022/23; and ii) Approved the revised 2023/24 capital programme, and the financing of this.
6/23	<p>Year End Revenue Outturn 2022/23</p>
	<p>This report presented the revenue outturn position and the impact of this on usable reserves. The annual budget for the year was set at £63.017m. The final outturn position showed net expenditure of £64.882m, giving a total underspend for the financial year of £1.865m which was broadly in line with previous forecasts.</p> <p>The detailed final revenue position was set out in Appendix 1, with major variances being summarised in the report.</p> <p>In response to a question raised by CC Woollam, the Director of Corporate Services advised that when the budget was set the long-term costs were considered and energy costs were broadly in line with expectations.</p> <p>Grant Funding</p> <p>The Authority received specific grants from the Government in respect of various new initiatives. These were included in the revenue budget position presented with any unspent funding being carried forward as an earmarked reserve.</p> <p>The Chief Fire Officer added that with the support of the Chair, reporting back to central Government throughout the previous year for additional cost pressures to be recognised had seen a rise in the funding received from Government, and a change to the council tax referendum principles had allowed all Fire and Rescue Authorities to increase council tax by £5 which had put the Authority in a good financial position.</p> <p>Delivery against savings targets</p> <p>It was noted that performance was ahead of the annual target, largely due to additional procurement savings in the ‘other’ category.</p> <p>Resolved: That the Committee noted and endorsed the outturn position on the 2022/23 revenue budget.</p>
7/23	<p>Year End Useable Reserves and Provisions Outturn 2022/23</p>
	<p>The report presented the year end outturn position in respect of usable reserves and provisions based on the information reported in the Revenue Outturn, Capital Outturn and Treasury Management Outturn reports.</p> <p>The Authority approved the reserves and balances policy as part of its budget setting process in February, with the year-end outturn position being reported to Resources committee and included in the statement of accounts. The previously reported Revenue Outturn, Capital Outturn and Treasury Management Outturn all fed the Authority’s overall reserves position, which was considered by Members as</p>

summarised in the report.

General Reserve

These was a non-specific reserve to meet short/medium term unforeseeable expenditure and to enable significant changes in resources or expenditure to be properly managed in the medium term.

The Authority needed to hold an adequate level of general reserves in order to provide:-

- A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing;
- A contingency to cushion the impact of unexpected events; and
- A means of smoothing out large fluctuations in spending requirements and/or funding available.

As a precepting Authority any surpluses or deficits were transferred into/out of reserves to meet future potential commitments. The Authority's current general fund balance now stood at £4.2m and was above the minimum target level of £3.75m agreed by the Authority at its budget setting meeting in February.

Earmarked Reserves

Earmarked reserves were all funds that had been identified for a specific purpose. The overall reserves level had reduced from £9.7m to £9.3m, with the detailed position in respect of the various earmarked reserves considered by Members as set out in the report.

It was also that a number of the reserves were short-term holding reserves and as such it was anticipated (with the exception of the PFI reserve that related to contractual payments) drawing these down to £2m by 2024.

Capital Reserves and Receipts

Capital Reserves had been created from under spends on the revenue budget to provide additional funding to support the capital programme in future years; as such they could not be used to offset any deficit on the revenue budget, without having a significant impact on the level of capital programme that the Authority could support.

Capital Receipts were generated from the sale of surplus assets which had not yet been utilised to fund the capital programme.

The unused capital contribution of £2,671k had been added to Capital Reserves in addition to £9k generated from the sale of vehicles that had been added to capital receipts. As a result of this the Authority currently held £22.0m of capital reserves / receipts. The capital programme assumed this would be utilised by 2027.

Provisions

The Authority had two provisions to meet future estimated liabilities:-

- Insurance Provision, which covered potential liabilities associated with outstanding insurance claims; and

- Business Rates Collection Fund Appeals Provision, which covered the Authority's share of outstanding appeals against business rates collection funds, which was calculated each year end by each billing authority within Lancashire based on their assumptions of outstanding appeal success rates, as part of their year-end accounting for the business rates collection fund.

The overall position at year end showed the Authority (excluding draft North West Fire Control balances) holding £36.8m of reserves and provisions, at that level the Treasurer believed these were adequate to meet future requirements in the medium term.

Resolved: - That the Committee: -

- i) noted the utilisation of £485k of earmarked reserves;
- ii) approved the transfer of £2,671k of unused capital to capital reserves;
- iii) noted £9k of capital receipts; and
- iv) noted and endorsed the overall level of reserves and provisions as set out in the report.

8/23

Financial Monitoring 2023/24

The Director of Corporate Services advised that this report set out the current budget position in respect of the 2023/24 revenue and capital budgets. The year-to-date position was broadly balanced with no significant variances forecast for the year at the time of reporting.

Revenue Budget

The overall underspend position was further broken down between pay and non-pay budgets; there was an underspend of (£0.226m) on pay and an £0.181m overspend on non-pay activities. While 2 months was a small period to determine any underlying trends it did serve as a guide for further work to identify any potential changes that might impact on the outturn position for the year. The year-to-date positions within all departmental budgets were set out in appendix 1 with more significant variances of note shown separately in the table below: -

Area £'m	Overspend/ (Under spend) to 31 May 23	Reason
Fleet and technical Services - Non-Pay	£0.086	The year to date overspend largely related to fuel and maintenance costs, further work would be undertaken with the department to determine if there were any underlying pressures.
Pay	(£0.207)	Pay budgets in many areas were reporting small underspends due to vacancies however, this was not expected to continue long term.

Capital Budget

The original Capital Programme for 2023/24 was £10.116m, a broad overview of the programme is set out below: -

Area	Budgeted Items
Operational Vehicles Budget £5m	The budget allows for the remaining stage payments for 10 pumping appliances purchased in previous financial years. In addition, the budget allows for the first stage payments of the 3 pumping appliances for the 2023/24 programme. It also includes two Climate Change Vehicles and three Command Units.
Other vehicles Budget £1.0m	This budget allows for the replacement of various operational support vehicles.
Operational Equipment Budget £1.3m	This budget allows for operational equipment purchases including thermal imaging cameras and cutting and extrication equipment in 2023/24.
Building Modifications Budget £1.5m	This budget includes the commencement of a programme of Drill Tower Replacements and an upgrade to the Wylfa prop facility.
IT systems Budget £1.2m	This budget includes for upgraded Firewalls and digitisation of fire appliances.

Slippage from 2022/23 of £1.636m had been added to the original budget to give a revised budget of £11.752m. To date £1.4m had been spent predominantly on pumping appliances as considered by Members (Appendix 2). This appendix sets out the revised capital programme and committed the expenditure position against this.

In response to Member questions regarding staff vacancies, the Chief Fire Officer advised that the Service was struggling to recruit to some green book technical vacancies. This was less so for grey book staff as the Service aimed to recruit in time for expected leavers. The Head of HR added that green book staff represented a small proportion of the overall staffing and there were challenges around terms and conditions of employment when compared with the private sector.

In response to further questions, the Head of HR confirmed that digital advertising was used as this could better target people for specialist roles. She confirmed that there were people who worked from home (across a balance between home and the office), some roles were office based at all times and others worked out in the community. She advised that agency staff tended to be used where recruitment had been unsuccessful on a number of occasions and confirmed there were a small number of external consultants employed.

Resolved: that the Committee noted and endorsed the year-to-date position in respect of the 2023/24 revenue and capital budgets.

9/23

Date and Time of Next Meeting

The next meeting of the Committee would be held on Wednesday **27 September 2023** at 1000 hours in the Main Conference Room at Lancashire Fire and Rescue

	<p>Service Headquarters, Fulwood.</p> <p>Further meeting dates were noted for 29 November 2023 and 27 March 2024 and agreed for 3 July 2024.</p>
10/23	<p>Exclusion of Press and Public</p> <p>Resolved: That the press and members of the public be excluded from the meeting during consideration of the following items of business on the grounds that there would be a likely disclosure of exempt information as defined in the appropriate paragraph of Part 1 of Schedule 12A to the Local Government Act 1972, indicated under the heading to the item.</p>
11/23	<p>Pensions Update (Standing Item)</p> <p>(Paragraphs 4 and 5)</p> <p>Members considered a report that provided an update on the various issues which had arisen in respect of the changes to the pension schemes applying to the uniformed members of the Fire Sector.</p> <p>Resolved: that the report be noted.</p>
12/23	<p>High Value Procurement Projects</p> <p>(Paragraph 3)</p> <p>Members considered a report that provided an update on all contracts for one-off purchases valued in excess of £100,000 and high value procurement projects in excess of £100,000 including: new contract awards, progress of ongoing projects and details of new projects.</p> <p>Resolved: That the Committee noted and endorsed the report.</p>

M Nolan
Clerk to CFA

LFRS HQ
Fulwood

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Lancashire Combined Fire Authority

Resources Committee

Meeting to be held on 27 September 2023

Equality Diversity and Inclusion Annual Report (Appendices 1 and 2 refer)

Contact for further information: Liz Sandiford, Assistant Director Human Resources
Tel: 01772 866856

Executive Summary

The Equality, Diversity, and Inclusion Annual Report 2023 - 2024 is attached at Appendix 1. The report is one of the ways the Service demonstrates its compliance with the Equality Duty, which was created under the Equality Act 2010. The report supports the delivery of Lancashire Fire and Rescue Service's People Strategy. The publication of the report is also more significant this year, as it also includes details of some of the actions the Service is taking in response to His Majesty's Inspectorate of Constabulary and Fire and Rescue Services' (HMICFRS) March 2023 Values and Culture recommendations and the National Fire Chief Council's (NFCC) recommendations, the full detail of which is attached at Appendix 2.

Recommendation

The Resources Committee is asked to note the report.

Information

On 5 April 2011, the public sector equality duty (the Equality Duty) came into force. The Equality Duty was created under the Equality Act 2010. In summary, organisations subject to the equality duty must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

To ensure transparency and to assist in the performance of this duty, the Equality Act 2010 (Specific Duties) Regulations 2011, require public authorities to publish their equality objectives and information to demonstrate their compliance with the public sector equality duty.

The Equality, Diversity, and Inclusion Annual report, attached at Appendix 1, is one of the ways in which the Service can demonstrate transparency, in terms of how it is complying with the Equality Duty. The report documents the Service's performance in terms of meeting its legal duties over the period 2022 – 2023 and the Plans for 2023 – 2024. It is part of a suite of delivery plans which supports the delivery of the

Service's People Strategy and details the Service's areas of focus in terms of improving accessibility, recruitment and selection, training and development, engagement, consultation, performance management and in the development of policies and strategies.

The publication of the report has become more significant, because it also details some of the actions the Service is undertaking in response to the HMICFRS March 2023 Values and Culture report, recommendations and the subsequent NFCC recommendations which related to:

- how members of staff can raise concerns;
- appropriate background checks;
- misconduct handling;
- training and development; and,
- the implementation of the Core Code of Ethics.

A summary document is attached at Appendix 2.

Financial Implications

There are no financial implications directly arising from this report.

Human Resource Implications

The Equality Diversity and Inclusion (EDI) Annual Report is one of the key strategies which supports the delivery of LFRS People Strategy.

Equality and Diversity Implications

The action plans included within the EDI Annual Report detail the Service's approach to EDI over the coming year.

Business Risk Implications

It is a legal requirement for the Service to publish how it is complying with the public sector equality duty.

Environmental Impact

None.

Local Government (Access to Information) Act 1985

List of background papers

Paper: Equality Act 2010
Date: April 2011
Paper: HMICFRS Values and Culture report
Date: March 2023
Contact: Liz Sandiford
Reason for inclusion in Part 2 if appropriate: N/A



Equality, Diversity, and Inclusion Annual Report 2023-2024

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Lancashire Fire and Rescue Service

Annual equality diversity and inclusion report 2023-2024

1. Background to the report

The Lancashire Combined Fire Authority (LCFA) is responsible for governing Lancashire Fire and Rescue Service (LFRS). The Service employs in the region of 1300 people who are employed on Grey Book (operational) and Green Book (support services) terms and conditions. These roles include managerial members of staff, operational firefighters, administrators, fire safety, community safety and business support staff.

As an employer our aim is to recruit and develop a workforce which is diverse, can meet the needs of the diverse communities within Lancashire and to ensure that our workforce feels valued, can work with dignity and respect, protected from any type of prejudice or discrimination.

This Annual Equality, Diversity and Inclusion Report documents our performance in relation to:

- Meeting our legal duties over the year 2022 – 2023.
- The workforce profile as of 31 March 2023.
- Our plans in relation to equality and diversity for the period 1 April 2023 – 31 March 2024.
- Key monitoring equality data/information.

It makes visible how we are meeting our obligations to recognise diversity, value inclusion and promote equality.

2. Introduction, aims, values and ethics

2.1 Lancashire Fire and Rescue aims

Making Lancashire safer is our commitment to making sure that everything we do improves the safety of our diverse communities. We do this by using our skills, experience and resources to make people safer in much broader terms across life's stages:

- helping people to start safe
- live safe
- age safe
- be safe on our roads

LFRS is committed to its purpose of “making Lancashire safer” and it has developed the following priorities to support this intention:

- Valuing our people so they can focus on making Lancashire safer.
- Preventing fires and other emergencies from happening.
- Protecting people and property when fires happen.
- Responding to fire and other emergencies quickly and competently.
- Delivering value for money in how to use our resources.

2.2 Lancashire Fire and Rescue Values

We define the expectations of our staff within our Annual Service Plan and our values define how we STRIVE to achieve our purpose of “making Lancashire safer” by ensuring what we do is guided by strong principles of:

- **Service:** Making Lancashire safer is the most important thing we do.
- **Trust:** We Trust the people we work with.
- **Respect:** We respect each other.
- **Integrity:** We do what we say we will do.
- **Value:** We actively listen to others.
- **Empowered:** We contribute to decisions and improvements.

Risk is dynamic and fire disproportionately affects certain demographic groups. We therefore focus on the potential root causes and the people who are most vulnerable to them; those living alone, with health issues, with impaired mobility, affected by socio-economic deprivation and drug and/or alcohol users.

2.3 The National Code of Ethics

We abide by the Core Code of Ethics developed by the National Fire Chiefs’ Council (NFCC) and the Local Government Association (LGA) which sets out a clear set of principles in terms of the professional standards of practice and behaviour. The Seven Principles of Public Life form the foundation of the Core Code. These principles outline the ethical standards which those working in the public sector are expected to adhere. The code identifies five primary ethical principles which reflect best practice principles and has been designed to underpin the way we serve our communities, carry out our role, and work together:

- Putting our communities first – we put the interest of the public, the community and service users first.

- Integrity – we act with integrity including being open, honest and consistent in everything we do.
- Dignity and respect – making decisions objectively based on evidence, without discrimination or bias.
- Leadership – we are all positive role models, always demonstrating flexibility and resilient leadership. We are all accountable for everything we do and challenge all behaviour that falls short of the highest standards.
- Equality, Diversity and Inclusion (EDI) – We continually recognise and promote the value of EDI both within the LFRS and the wider communities in which we serve. We stand against all forms of discrimination, create equal opportunities, promote equality, foster good relations and celebrate difference.

We require all our employees and everyone in LFRS to behave in accordance with the Service values and to follow the Core Code, including those working with or on behalf of the Service.

3. Meeting our legal duties and equality diversity and inclusion objectives

The annual priorities of the Service are detailed in our Annual Service Plan 2023-2024, and the Service’s Community Risk Management Plan 2022 - 2027 explains the LFRS vision in terms of how we will achieve our mission of “making Lancashire safer”.

The Equality, Diversity and Inclusion (EDI) Annual Report is part of the suite of delivery plans, in addition to the Workforce Plan, the Operational Training Strategy, the Training and Development Plan and the Health, Safety and Wellbeing Plan which explain the interventions that will take place to support the achievement of the LFRS mission and values and the LFRS People Strategy.

The EDI Steering Group Chaired by the Chief Fire Officer is responsible for monitoring the development and the delivery of the EDI Annual Report

(i) The Equality Act 2010

The Equality Act 2010 states that everyone has the right to be treated fairly and equally. The Act has two main purposes, it brings together and simplifies all the existing discrimination law and strengthens the law to further support progress on equality.

In the exercise of its functions (including any functions carried out by an external supplier/organisation) LFRS must have due regard to:

- Eliminating unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act. Advancing equality of opportunity between people who share a protected characteristic and those who do not.
- Fostering good relations between people who share a protected characteristic and those who do not.

These are often called the three main aims of the general duty and are detailed in the Equality Act 2010 Section 149. The Equality Duty is supported by two main specific duties which require public bodies to:

- Publish equality information at least annually.
- Set and publish equality objectives at least every four years.

LFRS reports progress against its equality objectives and how it is meeting its obligations under the equality duty via the annual Equality, Diversity and Inclusion Report.

(ii) The Human Rights Act 1998

All public bodies and other bodies carrying out public functions must comply with the Human Rights Act. Human Rights are the basic rights and freedoms that belong to every person in Europe regardless of their nationality and citizenship.

Human Rights are based on five principles known as FREDA:

- Fairness
- Respect
- Equality
- Dignity
- Autonomy

The Human Rights Act sets out the fundamental rights and freedoms that individuals in the UK have access to, these rights are called “the convention rights”.

(iii) Equality Objectives

Further to our review of the risks within the communities of Lancashire, the Service has developed the following equality objectives in supporting:

Our Communities:

- Support local businesses to reduce the risk of fire and remain compliant within fire safety legislation.

- Reduce the number and impact of fire and other emergencies to our diverse communities across Lancashire.
- Develop and deliver a prevention service targeting our most vulnerable communities.

Our Workforce:

- Promote equality in our workforce policies and workforce practices.
- Develop our staff to ensure they can respond competently meeting the different needs of our diverse communities.

(iv) Protected Characteristics (or protected groups)

LFRS aims to ensure that no one receives less favourable treatment for reasons relating to all recognised protected characteristics covered below by the Equality Act 2010:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership (in respect of eliminating unlawful discrimination)
- Pregnancy and maternity
- Race – this includes ethnic or national origins, colour or nationality
- Religion or belief – this includes lack of belief
- Sex (gender)
- Sexual orientation

(v) Equality Impact Assessment (EIA) - Equality Analysis

Equality analysis within an EIA is an effective tool to demonstrate how the Service is meeting its legal requirements under the public sector equality duty, identifying the impact of policies and decisions on staff and communities ensuring that the impact is fully understood, and any negative impact is mitigated. EIAs are completed where there is an impact on people, or the community. The Service complies with the NFCC equality impact assessment tool kit.

The Service has recognised the need to strengthen its approach to EIA, which has been updated to incorporate an element of quality assurance to provide more scrutiny of the EIA. Further to the review of fire cover delivered during 2022 an external company was utilised to undertake the EIA, this ensured that the EIA was robust and independent. The assessment process was also used as a

learning opportunity for staff in undertaking equality analysis. Comprehensive training has previously been undertaken in relation to the completion of an EIA's and this continues to be part of the middle manager development programme. A peer review was planned, but this is now going to be undertaken as part of the external audit for 2023.

(vi) Commissioning and Procuring Services

LFRS will ensure that any partnership it is involved in operates in line with equality principles and associated equality duties. All contracts are required to agree to LFRS terms and conditions, which will include relevant clauses in relation to equalities. Additional scrutiny is incorporated within the procurement process where it is considered appropriate. For each procurement project, the lead stakeholder is responsible for completing an equality impact initial screen and subsequent assessment where required. Where an assessment is required and undertaken, the internal customer/lead stakeholder must ensure this is done pre-procurement and any required changes are made to their specification/requirements before any exercise progresses. The Head of Property is part of the NFCC National Fire Estates Group, one of its priorities is to support the development of dignified facilities/EDI standards and improvements.

Since last year, several cultural reviews in other Services has prompted the HMICFRS to encourage Services to deliver on a number of tasks and to report on a number of areas, the EDI Steering Group also monitors progress in relation to these activities.

4. The communities of Lancashire

2021 Census population figures show that Lancashire has a population of 1,531,127 people. Since the 2011 census, the population has grown by 4.8%. Lancashire is home to some of the most deprived areas in the country, as calculated by the Indices of Multiple Deprivation (IMD), which can lead to increased risk in communities. The largest ethnic group in Lancashire was white (86.6%) and other than white ethnicities formed 13.4% of the population¹.

The 2021 Census indicated 20.1% of the population were aged 65 and over, 59.1% aged between 18 and 64, with 20.8% aged under 18.

Pendle had 29.4% of people who were ethnic minorities (excluding white minorities). In Preston the rate was 27.4%. In Blackburn with Darwen the proportion

¹ LFRS applies the government guidance when writing about ethnicity, for comparisons with the white group, we use 'all other ethnic groups combined' or 'ethnic minorities (excluding white minorities)'.

of the population who are ethnic minorities (excluding white minorities), is 39.6%, by far the highest in Lancashire. In Blackpool the rate was low at just under 7,500, accounting for just over 5% of the population. Asian British or Asian Welsh: Pakistani was the largest minority group in Lancashire.

On the day of the March 2021 Census, a total of 806,000 people classified themselves in the Lancashire area as Christian. A further 479,900 stated no religion, 141,300 indicated that their religion was Muslim, 82,000 did not give a response, whilst the other religious groups in Lancashire together accounted for 22,000. Blackburn with Darwen (35.0%) and Pendle (26.0%) had the highest number of people who stated they were Muslim. 66.4% of people in the Ribble Valley stated they were Christian. Among other religions, Preston (3.0%) has well above the Lancashire average of Hindus and the largest percentage of Sikhs (0.7%) in Lancashire.

Deprivation is measured across England through the combined Index of Multiple Deprivation 2019 (IMD 2019) which is the official measure of relative deprivation for small areas known as Lower-Level Super Output Areas (LSOAs) in England. Types of deprivation are often associated with each other, for example health combined with the influence of an individual's living environment and lifestyle choices can all add to vulnerability. These, in turn, can present hazards and risks that an individual may be susceptible to due to their circumstances. In 2019 Lancashire had 186 (5.7%) of its LSOAs in the top 1% of the most deprived neighbourhoods in England.

The LFRS fire risk model uses IMD information to establish our response arrangements, thereby targeting those most at risk.

5. Workforce Profile

Public authorities, covered by the specific duties, must publish information to demonstrate their compliance with the general equality duty. This information must include information relating to people who share relevant protected characteristics, who are its employees, and people affected by its policies and practices. LFRS has developed and published a workforce demographic of its employees and this information is attached at Appendix A. This is further supported by an analysis of recruitment shown at Appendix B.

Monitoring equality and diversity in the workforce enables LFRS to identify how employment policies are working and to identify areas where these may appear to be working disproportionately on certain groups of staff. With effect from 2022, the Service commenced reporting the demographic profile of its workforce to the Performance Committee as part of its performance reporting arrangements.

6. Summary of Equality, Diversity and Inclusion Activity (EDI)

The detail of our progress in relation to EDI is summarised in our completed action plan attached at Appendix D. The new Action Plan 2023 -2024 is attached at Appendix E.

7. Other areas of focus relating to equality, diversity and inclusion

7.1 Accessibility

LFRS Corporate Communications Department ensures that information is made available in a variety of formats and using multiple channels to best reach Lancashire's diverse communities. The Service's equality and diversity values are promoted in key publications and information sources internally and externally. LFRS provides information in printed form and via digital channels including the LFRS website. The website meets Web Content Accessibility Guidelines (WCAG) 2.0 level AA, which is an internationally recognised set of recommendations for improving web accessibility by the World Wide Web Consortium (W3C). LFRS is continuing to work towards compliance with the Public Sector Bodies (Websites and Mobile Applications) Accessibility Regulations 2018 and achieving Web Content Accessibility Guidelines (WCAG) 2.1 level AA standard.

Making a website or mobile app accessible means making sure it can be used by as many people as possible. This includes those with:

- impaired vision
- motor difficulties
- cognitive impairments or learning disabilities
- deafness or impaired hearing

There are four design principles:

- **perceivable** - users can recognise and use your service with the senses that are available to them. For example, we provide descriptive text for images and videos and the ability to change the contrast and text size.
- **operable** - users can find and use your content, regardless of how they choose to access it (for example, using a keyboard or voice commands). For example, we do not use blinking or flashing content and the main navigation is accessible by keyboard shortcuts.

- **understandable** - people can understand your content and how the Service works. For example, we use plain English, keep sentences short and do not use words and phrases that people will not recognise.
- **robust** - content can be interpreted reliably by a wide variety of user agents (including reasonably outdated, current, and anticipated browsers and assistive technologies). For example, we use valid HTML, so assistive technologies can accurately interpret and parse content.

During 2023/2023, the Service published an updated accessibility statement on the Services website, this is a legal requirement and details accessibility challenges within the site and the plan for improvements. The Service also conducted an accessibility audit of the external website and internal sites using an external specialist to inform areas of development. The Service has since committed to developing a new web site that is fully accessible and which will have enhanced functionality with work due to be completed in 2023.

The Corporate Communications Department actively supports the prevention work of LFRS ensuring that key messages are targeted at those individuals who are most at risk. Support of prevention work, campaigns including cooking safety, bonfire and firework safety, electrical safety were targeted at individuals most at risk. A TikTok account was launched to further reach young people on issues such as water safety and work with partners was undertaken to extend the reach of its a cost-of-living campaign targeted at people at an increased risk of fire due to financial reasons,

The Department carries out positive action campaigns when recruiting to encourage women and under-represented groups to apply and supports several national campaigns and special events including Pride Month, I'm not a Muslim but I will fast for one day, celebration of International Women's Day and Neurodiversity. The department published fire safety advice in 26 additional languages on the website to make the information more accessible to people whose first language is not English. In addition, a series of fire safety videos are available in British Sign Language and the Department can provide information in large print on request. All videos are produced with subtitles, including public safety videos from emergency incidents. To ensure all social media content is accessible, the Department produced guidance and delivered training across the service to social media users on how to create accessible content. The department applies measures from the British Dyslexia Association's style guide in both internal and external material to consider the visual stress experienced by some dyslexic people and to facilitate ease of reading.

Further to the HMICFRS recommendations on values and culture the Department promoted to staff the variety of ways in which they can report issues of concern and the external website has been updated making it easier for members of the public to report issues of concern about members of staff.

8. Values and Culture

A review of the London Fire Brigade identified several key areas of failing which contributed to its poor organisational culture, further to the review several Services identified similar issues relating to misogyny, racism, and bullying. In response the HMICFRS produced a series of recommendations which Services are expected to report progress, the Service has adopted all the recommendations and they are in the process of being implemented.

One of the recommendations includes the adoption of the national Code of Ethics, which the Service immediately adopted when it was launched, the Deputy Chief Fire Officer has been confirmed as the senior officer responsible for the Code of Ethics and development sessions have been delivered on station to 407 employees and will continue to progress into 2023. The Service's induction EDI eLearning module, which is compulsory for all those joining the Service, has been updated to include the Code of Ethics, and new apprentices undertake specific development on the Service values, the Code of Ethics and the Services expectations in relation to behaviour.

In response to changes in the Rehabilitation of Offenders Act the Service is now undertaking standard DBS checks for new starters in relation to some categories of support staff, all community safety advisors and all operational members of staff and also checks in relation to existing members of staff.

More specific detail in relation to disciplinary, grievances and recruitment and selection is included in this report and is being provided to the Equality Diversity and Inclusion Steering Group providing greater scrutiny and ensuring there is no negative impact on a particular minority group in terms of recruitment, progression and the application of the Services policy and processes.

9. Training and Development

All members of staff undertake a corporate induction eLearning induction which covers the importance of equality, diversity and inclusion, the risks of unconscious bias, the Service values and the national Code of Ethics. All members of staff undertake development in equality, diversity and inclusion, safeguarding and PREVENT.

During 2023, the newly established employee voice group for neurodiversity launched an additional eLearning module explaining how neurodivergent members of staff can be supported in the workplace and the Service has made changes to some of its recruitment processes.

10. Recruitment and Selection

Recruitment and progression data is analysed and reported to the EDI Steering Group. The demographic profile of the Services is reported quarterly to the Performance Committee. LFRS continues its journey to improve the diversity of the workforce to ensure that it represents the community it serves. Positive action was delivered to attract a diversity of candidates to fill the Wholetime firefighter apprenticeship course planned for September and May 2022. The Service has taken an integrated approach in terms of delivering positive action and promoting LFRS as an employer of choice, colleagues from human resources, prevention and operational staff work together to deliver attraction events supported by other colleagues from the services employee voice groups. Thirteen “Have a Go” events were delivered by project members, venues included sports centres, colleges, our own sites, including Nelson Fire Station and Training Centre.

The events are supported by Corporate Communications who deliver an integrated targeted social media campaign delivered utilising Facebook ‘Events’ and Instagram Posts, and Twitter ‘Tweets’ were also utilised to reach almost 1,200,000 people. Social media is targeted at under-represented groups of people.

A total of 359 people attended across the events, of which 11% were BME; 17% were female and 15% were from the LGBTQ+ community.

In November 2022 an internal audit was carried out on the Service’s approach to positive action and concluded that “the current recruitment activity adopts Positive Action approach, the processes and controls that are in place are adequate, efficient, and effective at ensuring the right person is recruited to each individual role. A strong control environment exists, and various processes and plans are in place to ensure that the service continues to promote Lancashire Fire and Rescue as an employer of choice. This includes recruiting a workforce which is diverse and meets the needs of the people of Lancashire and the communities it serves”, with no actions or recommendations identified.

Applications opened again on 1 August 2022 and closed on 10 August 2022 with 577 valid applications received.

Of the 577 who applied the demographic profile of applicants was as follows:

Total Applications	Male % of total	Female % of total	BME % of total	LGBT+% of total	Disabled % of total
577	87	12	7	12	3

The outcome further to a robust recruitment process was as follows:

Total Selected	Male % of total	Female % of total	BME % of total	LGBT+% of total	Disabled % of total
26	92	8	4	12	8

This is in addition to 153 other recruitment episodes associated with Grey and Green Book staff which occurred 1.4.2022 – 31.3.2023 full details are included at Appendix B.

The Service has developed a talent gateway which allows for the quicker progression of operational members of staff with potential and has also developed functional routes to allow progression through the ranks where incident command isn't a preference for operational members of staff. During 2024, the Service will be exploring a direct entry route for high performing graduates who have successfully achieved the Fire and Leadership degree.

11. Achievement, turnover and progression of wholetime firefighter apprentices

LFRS is an employer provider of firefighter operational apprenticeships. As at 31 March 2023 the Service had 84 firefighter apprentices and 64 have successfully completed their end point assessment. 100% of LFRS apprentice firefighters has passed the end point assessment compared to 99.9% nationally. Of the 64 passes, six gained distinctions.

12. Workforce Strategies and Policies

LFRS has several policies which support employees with a protected characteristic including:

- Bullying and Harassment Policy.
- Maternity Handbook (incorporating Paternity and Adoption).
- Shared Parental Leave.
- Grievance Policy.
- Equality, Diversity and Inclusion Policy.
- Flexible Working.
- Recruitment and Selection.
- Living with the Menopause.
- Supporting People with Dyslexia.
- HIV.

- Equality Impact Assessment/Equality Analysis.
- Code of Conduct.
- Flexitime Policy

During 2022, the harassment and bullying policy was updated to ensure that it more clearly identified the types of discrimination that those from the LGBTQ+ community may face. The maternity, paternity, and adoption provisions available to members of staff have been improved. The Code of Conduct has been updated incorporating the Code of Ethics. The Service has been exploring how it can support members of staff who are neurodivergent and a new policy has been developed explaining neurodiversity and the support available. The flexitime policy is in the process of being updated to create for flexibility for members of staff whilst balancing the needs of the business.

LFRS also monitors employees who are involved in disciplinary action, grievances and harassment and bullying complaints. Additionally, the Service is now required to notify HMICFRS of any allegations that have the potential to constitute staff gross misconduct. A profile is attached at Appendix C. However, the full details in some areas of the profile are not reported in public due to the low numbers and the need to preserve confidentiality of the employee.

13. Engagement and Consultation

The Service has a consultation strategy which was implemented during 2022 to consult on proposals for changes to emergency cover in Lancashire. Following a 12-week consultation, 1,224 responses were received from residents, staff and stakeholders. During the implementation period of the Emergency Cover Review face to face and teams meetings were delivered to engage with all members of staff affected.

Collaboration with multiple partners continues, particularly those in the Lancashire Resilience Forum which includes the Authorities of Lancashire and Lancashire Constabulary.

The Services approach to engagement is tailored to meet the need, over the winter period the Services worked with other partners including Age UK and Electricity Northwest to engage with those at increased risk of fire during the cost-of-living crisis. In addition, the Service engages with the public regularly via social media and other digital channels being actively monitored and evaluated.

Staff engagement is a key performance indicator reported to the Combined Fire Authority and is achieved through a variety of activities carried out every day across

the service including station visits, digital staff sessions, appraisals and team meetings.

The services Intranet, known as “The Engine House” is successful and the “Shout Up” section allows for staff to discuss and share their views on a range of topics, all members of staff can raise questions, ideas and improvements and staff are regularly involved in testing and trialling new equipment and ways of working. Four employee voice groups comprising staff from under-represented groups in a wide variety of roles and ranks provide insight and feedback to inform Service policies, procedures, and campaigns: race and religion, women and families, LBGTQ+, and neurodiversity. The groups are a useful mechanism for consulting with staff and receiving feedback, ensuring that any negative impact is fully understood and mitigated. Volunteers from staff are also sought to form staff working groups, during 2022/2023 this approach was utilised to explore options relating to future crewing arrangements, climate change response vehicles, and urban search and rescue teams.

A comprehensive staff survey is undertaken periodically to gain insight from all staff on a range of topics including leadership and management, training and development, and equality, diversity and inclusion. The feedback is used to shape future activity and bring about improvements and new ideas. The survey includes a staff engagement index which is a measure of overall staff engagement based on levels of pride, advocacy, attachment, inspiration, and motivation. The current staff engagement index score is 79% (2021) and staff are due to be surveyed again in 2023. Surveys and consultations are held on specific matters and in the last year these have included proposals for improvements to emergency cover and working the on-call duty system. During 2023, the Corporate Communications Team will be introducing pulse surveys so they can get more regular feedback on issues affecting members of staff.

A programme of wellbeing interactions such as workplace toolbox talks, station visits, workshops and wellbeing support dog visits support the delivery of the Services Health and Wellbeing Strategy.

Business Fire Safety, Community Fire Safety and Service Delivery engage with different communities within their area delivering a range of prevention activities and undertaking Business and Home Fire Safety checks working towards keeping communities across Lancashire safe.

Consultation with the Trade Unions takes place through formal and informal consultation meetings, the Service now recognises the Fire and Rescue Service Association (FRSA) and the Fire Officers Association (FOA) for the purposes of collective bargaining. Workforce and employment-related decisions and documents

are reviewed with trade union representatives and other members of staff from within LFRS.

14. Performance Management

The Annual Service Plan details the activities we will undertake in the year to deliver the strategy we set in our Community Risk Management Plan (CRMP). The most important of these activities are managed by the Leadership Team through the Corporate Programme Board. Local Delivery Plans (departmental and district plans) which detail activity which further supports the delivery of our strategy, but which is led by local teams.

All staff have a performance appraisal where objectives are set which support the delivery of our plans and feedback is given about performance in relation to our values. Further to feedback from members of staff the performance appraisal tool was simplified this year. Within the performance appraisal is the opportunity to have a career conversation, a useful tool to inform workforce planning. The number of people who had an appraisal was 93% for Wholetime staff, 92% for On Call and 81% for Green Book members of staff.

15. Bullying and Harassment

LFRS has a bullying and harassment procedure for dealing with employee complaints in relation to concerns relating to bullying, or behaviour. Further to complaints, issues are fully investigated in accordance with the bullying and harassment procedure, or the disciplinary procedure depending on the clarity of the information available. Details are attached at Appendix C.

16. Issues of concern of employees

The Service also has a grievance procedure which is the main procedure used for dealing with other employee concerns in relation to a broader range of issues other than misconduct. The Service has promoted the principle of encouraging employees to voice their concerns informally, encouraging line managers to “nip issues in the bud” and then adopt a more formal approach where issues remain unresolved, which has worked successfully. This approach is supplemented by station visits by Senior Managers and a cross checking of matters being raised across the Service to identify any underlying themes of concern.

During 2023 further to feedback from employee voice groups and consultation with line managers, the Service will be adopting an anonymous reporting line “Safe Call”

where volunteers, members of staff and cadets can raise issues of concern anonymously.

17. Gender Pay Gap (GPG)

17.1 Provision of Gender Pay Gap Information

LFRS are required, under the Equality Act 2010 (Gender Pay Gap Information) Regulations 2017, to publish an annual Gender Pay Gap report. The Act requires that organisations with 250 or more employees must report on their Gender Pay Gap using a snapshot date of 31 March 2023. This information is required to be published on the LFRS and Government website and measures the difference between hourly earnings of men and women.

The Gender Pay Gap is an equality measure that shows the difference in average earnings between women and men in the workforce. It does not show differences in pay for comparable jobs, unequal pay for men and women is illegal, rather it compares hourly rates of pay and any bonuses staff may receive by gender, highlighting any areas of imbalance. The causes of the Gender Pay Gap are complex and overlapping. A higher proportion of women choose occupations that offer less financial reward, for example in administration. Many sectors are disproportionately made up of male workers and a much higher proportion of women work part-time and part-time workers earn less than their full-time counterparts on average.

According to the Office for National Statistics (ONS) the Gender Pay Gap nationally has been declining slowly over time and over the last decade it has fallen by approximately a quarter. Provisional ONS data for 2022 shows the UK average Gender Pay Gap continuing a downward trend, with the GPG among all employees decreased to 14.9%, from 15.1% in 2021, but still down from 17.4% in 2019.

17.2 Employees for the purposes of the Gender Pay Gap

On the snapshot date, 31 March 2023, LFRS employed 1313 people. A significantly higher proportion of men than women are employed in the Service. The Service has a far larger volume of operational roles within the Service and currently those roles have traditionally been more commonly occupied by men, where turnover is low. Women make up the larger proportion of staff in support roles.

17.3 Mean Gender Pay Gap

The mean (average) Gender Pay Gap is calculated by adding together the hourly pay rates of all female employees and dividing by the total number of females to create a mean (average). This calculation is repeated for men and the difference in the two figures identifies the Gender Pay Gap. Using this calculation methodology across LFRS, the mean Gender Pay Gap is significantly different than the national

average which is 12.74% in favour of women who on average earn on average £1.76 per hour more than men.

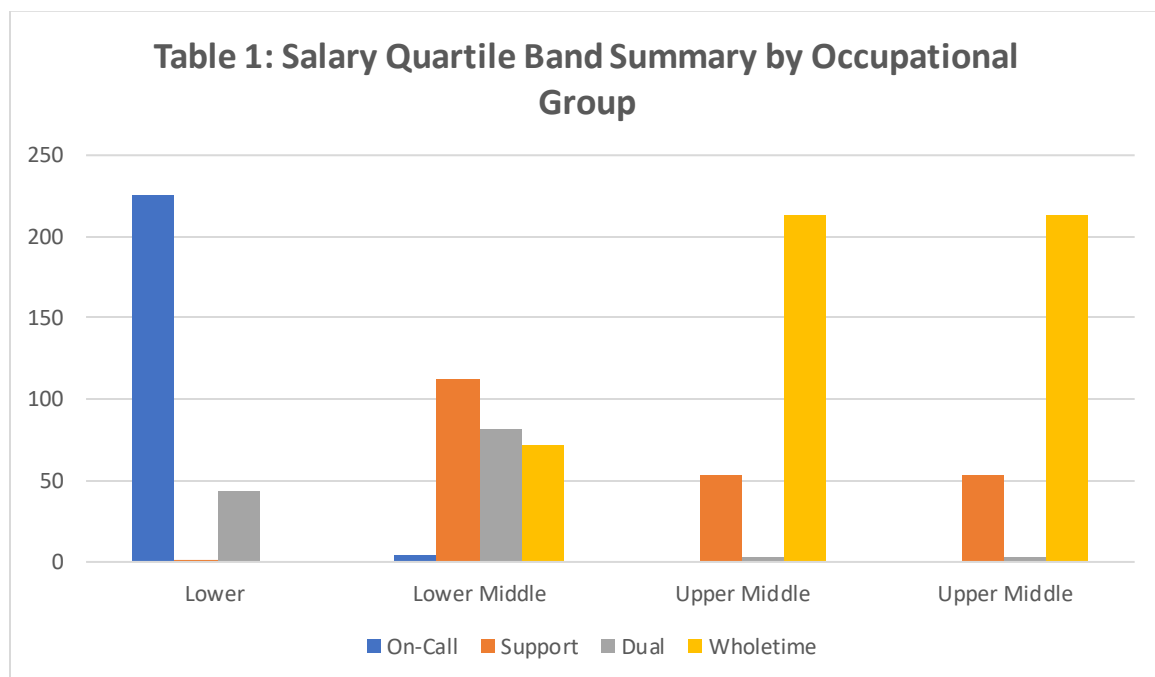
17.4 Median Gender Pay Gap

To calculate the median Gender Pay Gap all women’s earnings are ranked and all men’s earnings are ranked, by their hourly pay, to establish the middle of the female pay range compared to the middle of the male pay range. The difference between the two is the median pay gap. The median Gender Pay Gap at LFRS equates to 6.38%. This means that men on average earn £1.00 more than women.

The inclusion of On-Call and dual contracted staff who are primarily male significantly skews the mean and the median Gender Pay Gap on the basis that the way their earnings are accrued, results in a large number of men with lower earnings at the bottom of the ranking which accounts for the results.

17.5 Occupational Group

An analysis of the quartile distribution by occupational group demonstrates that 84% of the employees in the lower quartile are On-Call staff. This group of staff equate to 21% of the employee population.



Most female part time support staff are found in the lower-middle quartile, with fewer in the upper middle and upper quartiles.

The proportion of women in the upper-middle and upper quartile is representative of the overall proportion of women within the LFRS workforce. The upper-middle quartile is predominantly male, but this is where most members of staff are

undertaking the role of Firefighter. A high proportion of men undertake the role of Firefighter, so it is therefore unsurprising that this quartile is male dominated.

A high proportion of male employees employed on the National Joint Council (NJC) for Local Authority Fire and Rescue Service terms and conditions (known commonly as the 'Grey Book'), attract additional allowances that are not available to staff conditioned to the NJC for Local Government Service ('Green Book') support staff, the majority of which are female. These additional allowances increase Grey Book average earnings and moves this staff group to the lower middle quartile, as demonstrated in the table below.

It is recognised that women are significantly under-represented in the operational workforce and consequently LFRS is committed to increasing the number of female firefighters. This forms an important part of LFRS's approach to EDI within the Service. LFRS is now undertaking positive action initiatives aimed at encouraging people from under-represented groups to apply for positions in the organisation. Recruitment activity is locally monitored (including the levels of attraction and appointment) to identify problem areas to drive forward improvements.

WORKFORCE EQUALITY PROFILE AS AT 31 MARCH 2023

Employment monitoring data is collected and reported annually in relation to all protected groups apart from gender reassignment due to the sensitive confidential nature of this data.

These following figures relate to the total number of posts occupied by members of staff, this allows for dual contracted members of staff to be included twice, due to them undertaking two roles within the Service.

1. Workforce Demographics LFRS

Total No of roles	White British	BME	Male	Female	Disability	Ave Age	LGBT+
1271 ²	1230	41	1031	240	33	41	47
%	96.8	3.2	81.1	18.9	2.6		3.7

Since last year 2021/22 there has been a slight increase in the number of women, we employ from 18% to 18.9%. There has been a slight reduction in the number of people who are BME from 3.7% to 3.2% and a slight reduction in the number of people we employ who declare a disability from 2.8% to 2.6%. There has been an increase in the number of people who identify as LGBT+ from 3% to 3.7%.

2. Prevention and Protection

(i) Protection: Business Fire Safety Staff inclusive of FSM

%	White	BME	Male	Female	Disability	Ave Age in years
	94.3	5.7	74.3	25.7	0	50

(ii) Prevention: District Community Safety Staff and HQ Prevention Staff

%	White	BME	Male	Female	Disability	Ave Age in years
	88.9	11.1	33.3	66.7	2.2	46

The diversity within prevention and protection is more positive.

(iii) Prevention: Princes Trust Programme Support Green Book staff

%	White	BME	Male	Female	Disability	Ave Age in years
	100	0	31.6	68.4	0	38

² The figure refers to the total number of posts occupied by members of staff which allows for dual contracted members of staff to be included twice due to them undertaking two roles.

There has been a slight reduction in the number of women and people who are BME in the Princes Trust, however the increase in men has increased the diversity of the Department.

3. Response Grey Book Operational staff including resilience and specialist capability

(i) Wholetime Firefighters (including apprentices) : 224, Flexible Day Crewing and DCP duty roles

Role	Total No of staff Headcount	White British	BME	Male	Female	Disability	Ave Age
Strategic ³	19	19	0	15	4	1	47
First Line Supervisors ⁴	69	68	1	66	3	1	47
All	560	546	14	508	52	15	41

There has been an increase in women employed within the wholetime Service and a slight reduction in the number of people who are BME. There has been a slight reduction in the numbers of people who declare a disability.

(ii) On-Call

Role	Total No of On-call staff	White British	BME	Male	Female	Disability	Ave Age
WM	28	27	1	26	2	0	44
CM	89	86	3	85	4	1	41
FF	280	273	7	260	20	7	35
All	397	386	11	371	26	8	37

There has been a slight reduction in the number of women employed within the On-call Service, the number of people who are BME continues to fluctuate slightly. There has been a slight increase in the number of people who declare they have a disability.

(iii) . Support Staff Grey Book (Including TOR, Control, Day Duty staff - refers to terms of employment)

Total No of staff	White	BME	Male	Female	Disability	Ave Age
50	49	1	41	9	4	43
%	98	2	82	18	8	

³ CFO, DCFO, ACFO, Area and Group Managers

⁴ Station and Operational Watch Managers

4. Female Firefighter operational workforce⁵

The total number of women employed within operations increased from 86 to 91.

Crewing System	Rank	Number
224	FF	34
	CM	3
	WM	1
DC	FF	3
	CM	0
	WM	0
DCP	FF	4
	CM	1
	WM	0
Day Duty (including Protection)	CM	6
	WM	6
	SM	1
FDO	SM	1
	GM	5
On-call	FF	20
	CM	4
	WM	2
TOTAL		91

The total number of 91 refers to the total number of women in table 3. i (52) in table 3.ii (26) plus (9) in table 5 who undertake the day duty system in TOR and (4) who are grey book Fire Safety.

There is a total on 23 female supervisory managers which has increased from 21.

5. Business Support Staff Green Book

Total No of staff	White	BME	Male	Female	Disability	Ave Age
165	157	8	64	101	5	46
%	95.2	4.8	38.8	61.2	3	

Whilst the number of staff who are BME was increasing there was a slight reduction last year. The number of women is high within support services and remains fairly static

6. Turnover

Staff Category	Male	Female	Total	Ethnic Minority	Disabled	% of females	% of BME
Wholetime	61	8	69	2	3	11.6%	2.9%

⁵ Day Duty included, not included in the operational response section

RDS	53	1	54	2	0	1.9%	3.7%
Control	0	0	0			0	0
Service Delivery (CFS)	0	2	2	0	1	100%	0
Support Staff	9	18	27	4	0	66.7%	14.8%
TOTAL	123	29	152	8	4		

There has been a slight reduction in the number of women leaving the Service overall. There has been a slight increase in the number of people who declare they have a disability and who are BME leaving.

7. Age Profile

Staff Category	Age	Age	Age	Age	Age	Age	Age
	Under 34	35-39	40-44	45-49	50-55	56-60	61+
Wholetime	137	158	77	89	153	21	1
On Call	144	110	52	39	32	17	3
Control	0	0	0	0	1	0	0
Service Delivery (CFS)	8	9	5	9	10	8	4
Support Staff	43	21	22	21	27	35	15
TOTAL	332	298	156	158	223	81	23

There has been an increase in the total number of people employed aged under 34 years and 35-39 years and a reduction in the number of people aged 45 - 55 years. Within the wholetime service 22% are aged under 34 years old as compared to 18% in the previous year. Within the On Call service the numbers of people progressing from the under 34 category is reflective of those who have moved into the aged 35 - 39 category.

Recruitment Profile

Applications during the period 1.4.2022 – 31.3.2023

Total Applications	Male	Female	BME	% of female	% of BME	LGBT+	% LGBT+	Disabled	% Disabled
1972	1566	406	245	20.5	12.4	148	7.5	103	5.2
Shortlisted									
1059	824	235	100	22.1	9.4	78	7.3	54	5
Successful									
244	139	61	19	25	8	12	5	12	5

Number of applications

The number of total applications for roles within LFRS has risen since 2021-2022 by 2.7%.

The percentage of applications from men has reduced by 0.2% during this reporting period, whilst the number of female applicants has increased by 16% on the previous year. Men comprised 79% of all applications compared to 82% in 2021/22. There was another significant rise in the number of applications from minority groups. BME applicants increased by 30% compared with a 28% increase from the previous year, making over 12% of all applicants; there was 1 more disabled applicant in this period, a rise of 1% of total applicants from 2021/22. There was an increase of 26 more applicants from the LGBTQ+ community during the period 2022/23, making this an increase of 21% from the previous year. These figures show that LFRS are continuing to make progress in becoming an employer of choice for under-represented groups.

Shortlisting

With regards to shortlisting, BME applicants again increased, resulting in 9.4% of those shortlisted as opposed to just below 7% in 2022/23, which represented 41% of all BME applicants – an increase of almost 10% on the previous year.

Female applicants made up 22.1% of all those shortlisted, an almost 2% increase on last year, with 58% of female applicants successful at shortlisting, an increase of 5% from 2021/22.

Applications from those who identified at LGBT+ comprised 7.3% of those shortlisted – the same as last year and 53% of applicants from that group were successful in being shortlisted.

Those applicants declaring a disability made up 5% of shortlisted applicants in 2022/23 which remained static from 2021/22. However, there was an increase in the percentage of disabled applicants being successful at shortlisting, with over 52% reaching the interview stage, as opposed to under half in 2021/22 and in 2020/21.

Appointments

The Service made 244 appointments in 2022/23 compared with 316 in 2021/22. Of our new employees, 57% of these were men (a decrease of 24%) and 25% were women (an increase of 6% on last year).

Those employed from BME groups comprised 8% (4.5% in 2021/22) of the total number of new starters with 5% (5.3% in 21/22) coming from LGB&T groups and 5% having declared themselves as having a disability, which is a 0.3% increase since the period 2021/22.

Over 500 of our applicants for vacancies in 2022/23 were for Wholetime Apprentice Firefighter posts, however the selection process was halted in October 2022 to facilitate the Service's requirement to recruit resilience staff to cover the prospective industrial action. This accounts in some part for the reduction in appointments in relation to the total number of applicants compared to the previous year.

Grey Book Promotions per rank during the period 1.4.2021 – 31.3.2022

Senior Manager⁶:

Of the successful candidates 100% were male. None were from a BME group.

Middle Manager⁷:

Of the successful candidates 18% were female. 9% declared a disability. None of the successful candidates were from a BME group.

Talent Gateway for Supervisory Crew Manager:

⁶ Brigade and Area Manager

⁷ Group and Station Manager

Of the successful candidates: 22% were female, which was a 20% increase on last year, 11% declared a disability and 11% were from the LGBTQ+ community. None of the successful candidates were from a BME group.

Talent Gateway for Supervisory Watch Managers:

Of the successful candidates: 20% were female, which is a 20% increase on last year. 7% were from a BME background, and 13% were from the LGBTQ+ community. None of the successful candidates declared a disability.

Middle Manager Development

Middle Manager Development Programme, of those identified for the programme: 17% were female and 83% were male. 17% declared a disability. None of the candidates attending were from a BME group.

Training

Training attending for operation members of staff is compulsory and is assigned by rank and role regardless of protected characteristic. Further to the implementation of the new Learning Management System eLMS additional reporting in relation to training attended will become available.

C.i Disciplinary Cases for the period 1.4.2022 – 31.3.2023

There were 19 disciplinary investigations during the period 1 April 2022 to 31 March 2023 this is a decrease of 7 compared to the previous year.

Male	Female	BME	Disability	LGBTQ+	Appeals	Appeal Upheld
19	0	0	0	0	0	0

In terms of the outcomes of these cases:

- One dismissal,
- Two final written warning,
- One first written warning,
- Nine that resulted in another outcome, i.e. five verbal warning, two informal warnings via a letter of concern outlining concerns and expected behaviours, two, 'Note for Case'.
- One no case to answer,
- Five cases are not yet concluded,
- No appeals.

The disciplinary investigations were relating to alleged breaches to Service policy, eg vehicle damage or damage to property by vehicles, failure to uphold the values of the Service, e.g. inappropriate use of social media, failure to follow reasonable instructions, failure to respond, and alleged criminal activity outside the workplace.

HMICFRS have now made it a requirement that Chief Fire Officers notify them of any allegations that have the potential to constitute staff gross misconduct that:

- involve allegations of a criminal nature that have the potential to affect public confidence in FRSs.
- are of a serious nature; or
- relate to Assistant Chief Fire Officers or those at equivalent or higher grades.

No disproportionate impact can be identified on any minority group.

C.ii Matters of Grievance for the period 1.4.2022 – 31.3.2023

There were eight grievance cases during the period 1 April 2021 to 31 March 2022

Male	Female	BME	Disability	LGBTQ+	Appeals	Appeal Upheld
6	<5	0	<5	<5	1	0

There were eight grievance cases during the period 1 April 2022 to 31 March 2023 which is a decrease of seven compared to the previous year.

Seven grievances were not upheld, and one was partially upheld.

There was one appeal and the original determination of one grievance (not upheld) remained in place.

In terms of the reason for the grievances, five were pay related, one was promotion relation, one was related to disciplinary process, and one was related to OHU.

No disproportionate impact can be identified on any minority group.

C.iii Harassment and Bullying Cases 1.4.2022 – 31.3.2023

There was one case identified as a potential harassment and bullying case during the period 1 April 2022 to 31 March 2023, which is the same number as the previous year.

Whilst the individual did not wish to pursue a formal complaint, the case was informally investigated.

The complainant was a woman, the sample size is so small that no disproportionate impact can be identified on any minority group.

Completed Equality, Diversity and Inclusion Action Plan 2022 – 2023

Equality Objectives: Our Communities

- (i) Support local business to reduce the risk of fire and remain compliant within fire safety legislation
- (ii) Reduce the number and impact of fire and other emergencies to our diverse communities across Lancashire
- (iii) Develop and deliver a Prevention Service targeting our most vulnerable communities

What we will deliver		Measure of Success	Owner	Target Date	Progress to date
1	Present the EDI Annual Report to the Fire Authority.	Members are aware of their commitments and accountabilities under the Public Sector Equality Duty Members are aware of progress to date.	Chief Fire Officer	30.09.2022	The EDI Annual Report has been presented to the Fire Authority 2022
2	Reduce accidental fires in the home through targeting those people who are at risk due to a range of factors including age, disability and lifestyle.	Reduce accidental fires 1.3 Accidental Dwelling Fires 1.4 Accidental Dwelling Fire Casualties	Head of Prevention and Protection	31.03.2023	Created and published a cost-of-living toolkit, including updating the LFRS website and training to staff. Reviewed and embedded the NFCC cost of living toolkit within our own. Worked with key partners to support changes to the provision of Telecare.

					Protection and Prevention leads for asylum accommodation and resettlement identified and embedded.
3	Work with at risk groups and local partners to contribute to the reduction and severity of road collisions in Lancashire. Young People are particularly at high risk of being killed or seriously injured.	Reduce those killed or seriously injured.	Head of Prevention and Protection	31.03.2023	<p>LFRS HoPP is now the Vice Chair of the Lancashire Road Safety Partnership with oversight for the Young Road Users working group.</p> <p>Intelligence in relation to those killed or seriously injured on Lancashire roads is shared with local managers to influence district planning and CSP engagement.</p>
4	Ensure our services are accessible and meet the needs of people in the community by ensuring that fire prevention material is linked to a range of risks including cultural risks.	CRMP is informed by disaggregated data and takes into account differential impacts and varying needs	Head of Service Development (Lead for LGBTQ)	31.03.2023	<p>Delivered electrical and cooking safety campaigns at CFS key locations to raise awareness in relation to electrical and cooking safety during Eid Milad-un-Nabi celebrations where Mosques and individual houses are decorated electrical lighting.</p> <p>Delivered communications to support the Ramadan safety campaign included social media and website activity, loose clothing leaflets and an e-newsletter to 72,000 LFRS subscribers. A feature broadcast on BBC North West Tonight included interviews with community safety advisors and a family who had experienced a fire due to loose clothing.</p>

					Fire Kills home fire safety leaflets were also printed and distributed in Urdu and Gujarati as part of the campaign.
5	Use a wide range of communication channels ensuring our safety messages meet the different needs of our communities in terms of timing of the campaign and types of risk.	Reduction in KPI activity.	Head of Media and Corporate Communications	31.03.2023	<p>The Prevention Teams have been engaging with Asylum Seekers via drop-ins group talks and have produced pictorial cards and posters communicating safety messages.</p> <p>The rural fire safety folder has been refreshed providing safety guidance to rural communities.</p> <p>A Warm-Hub has been established at N32 which creates opportunities to engage with vulnerable members of the community.</p> <p>The Service has engaged with First Light Trust which supports high risk veterans, this has facilitated HFSC and the distribution of winter safety thermometers.</p> <p>Representatives from prevention attended the Age Concern Winter Resilience Awareness Information Event which generated 10 HFSC for older people who had no smoke alarms, engaged with 50 people in relation to Winter safety messages.</p>

				<p>Corporate Communications promoted key messages via Pendle Community radio about electrical safety and cooking / loose clothing safety.</p> <p>Prevention have been working with refugee organisations to deliver Home Fire Safety Checks.</p> <p>Advertising has been undertaken on pharmacy prescription bags to target vulnerable older people as part of the Be Safe and Save campaign centred on keeping warm safely in winter.</p> <p>10,000 addresses have been targeted with a letter from the service offering older, high-risk residents a home fire safety check as part of home fire safety campaign.</p> <p>7 fire safety videos have been produced in British Sign Language and Fire Kills Home Fire Safety leaflets published in 26 languages. All available on the LFRS website at: www.lancsfirerescue.org.uk/languages.</p> <p>TV interview with Dunya News to reach Urdu speaking residents about the Service's response to the earthquake in Turkey and Syria.</p>
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					Temperature cards have been developed and guidance on how to keep warm safely distributed.
6	Attend any FRS hosted conferences and events to identify learning best practice.	Engaged communities who are confident in LFRS aim of keeping them safer	All Heads of Department	31.03.2023	CFO East Sussex Dawn Whitaker attended the neurodiversity group to share good practice in relation to policy development, recruitment and selection and neurodiversity allies.
7	Attend Pride events in 2022/23 promoting LFRS Prevention and Protection work streams and also LFRS as an employer.	Engaged communities who are confident in LFRS aim of keeping them safer	Head of Service Development (Lead for LGBTQ)	31.03.2023	Pride events were attended in different Districts including Blackpool, Blackburn, Lancaster, Morecambe and Preston. This created opportunities to engage with the LGBT+ community to show support, break down barriers and create positive relationships across the County
8	Ensure the LFRS website complies with New Public Sector Bodies (Websites and Mobile Applications) Accessibility Regulations 2018 which will ensure that information is accessible	An inclusive website and apps that meet the new accessibility standard Achieve Web Content Accessibility Guidelines (WCAG) 2.1 Level AA standard for external websites	Head of Media and Comms	31.03.2023	Following partial compliance with the Regulations, work is underway to develop a new website that will be fully compliant. It is expected to be completed in summer 2023. An updated accessibility statement has been published on the website in the meantime.

9	Identify opportunities to improve engagement with diverse community groups across Lancashire	Engaged communities who are confident in LFRS aim of keeping them safer	Head of Media and Corporate Communications	31.03.2023	<p>Donated Safe and Warm Bags, battery operated radios and Fire Safety Information to the Christmas Day Hub in Morecambe which offered support to the elderly and vulnerable at Christmas.</p> <p>Supported several dementia and Alzheimer's initiatives across Lancashire, including the establishment of an effective referral process for those who have been newly diagnosed.</p> <p>Visited Mosques / Madrassa's, community centres, key leaders, Imams, and local residents to inform and cascade key electrical safety messages within the local community.</p> <p>Delivered key presentations within key targeted wards.</p> <p>Attended local mosques, women's groups and Islamic boys and girls school as part of the Ramadan safety campaign focusing on loose clothing fires, kitchen safety, smoke alarms and escape plans.</p> <p>Appointed main contractor and implemented social value plans which included working with the Amazing Graze Charity and community fire safety team in Blackpool.</p>
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10	Review the existing EIA process with a view to establishing improvement.	Embed the equality impact assessment process leading to better policy development and the needs of staff and the community are full considered	Head of Human Resources	30.09.2022	<p>Promoted the completion of EIAs via various channels.</p> <p>Updated the EIA forms and documentation building in quality control.</p> <p>Dedicated content was developed on the Engine House to support the development of EIAs.</p>
11	Undertake an Equality Impact Assessment at the start of every Prevention campaign	Ensure that prevention activity is targeting underrepresented groups.	Head of Prevention	31.3.2023	An EIA is undertaken prior to all service wide campaigns.
12	Service Delivery leads to ensure local EDI actions are identified and included in the District Plan	LFRS meets the needs of underrepresented groups in terms of keeping the community safe	Heads of Service Delivery	31.03.2023	The CPMs presenting quarterly report on progress against their District Plan covering EDI activity to the Heads of Service Delivery and attend the EDI Steering Group to update on progress.
13	Use Equality Access Statements to help plan prevention activity	LFRS meets the needs of underrepresented groups in terms of keeping the community safe	Head of Prevention	31.03.2023	The Engine House has been updated to include reference to the Equality Access Statements, the information contained within them is being used to shape Equality Impact Assessments.
14	Identify if there are additional training needs for Prevention Teams in relation to LGBT+	LFRS meets the needs of underrepresented groups in terms of keeping the community safe	Head of Prevention	31.03.2023	A gap analysis is underway to identify the training provision currently done and if there is any best practise training on the market.

Equality Objectives: Our Workforce

- (i) Promote Equality in our workforce policies and practices
- (ii) Develop our staff to ensure they can respond competently meeting the different needs of our diverse communities.

	What we will deliver	Measure of Success	Owner	Target Date	
14	<p>Recruit, promote and retain a workforce which is diverse which meets the needs of the community we service via:</p> <p>Attendance at Pride Events</p> <p>Positive action campaigns</p> <p>On call recruitment initiatives.</p>	Identify any key trends in relation to the workforce.	Head of Human Resources	31.03.2023	<p>The Service hosted an event open to staff and members of the public on 8 March 2023, for International Women's Day sharing information on recruitment, promotion, the range of family friendly arrangements in the Service, maintaining fitness and promoting LFRS as an employer of choice.</p> <p>A review of catering provision supporting staff at operational incidents was completed ensuring the dietary requirements of different faiths was met.</p> <p>Women in the Fire Service attend a slot on the wholtime induction, opportunities for engaging with On Call are currently being explored.</p>

					<p>An awareness LearnPro module been launched in relation to neurodiversity so far 80% completion rate.</p> <p>On-call recruitment campaigns were delivered featuring crew case studies to highlight and recognise local people making a difference in their communities and at the same time encourage others to consider supporting their local station.</p> <p>LFRS won Fire Brigade of the Year at the GG2 Leadership and Diversity Awards 2022.</p> <p>LFRS, Lancashire and South Cumbria NHS Foundation Trust and Cumbria Fire and Rescue Service won Partnership of the Year Award in the Asian Fire Service Association Award 2022.</p>
15	Develop a mentoring scheme for female firefighters	The workforce becomes more inclusive	Head of Human Resources	31.03.2023	The existing mentoring Scheme has been refreshed called Lift and Climb aimed at identifying suitable mentors to provide support and guidance to women and other groups who wish to progress further
16	Engage and communicate with staff through:	A workforce which feels inclusive and is more engaged	Chief Fire Officer	31.03.2023	Regular meetings taking place with representative bodies.

	<p>Regular engagement with representative bodies.</p> <p>Supporting external diversity and inclusion networks which promote Equality, Diversity and Inclusion and share Information.</p> <p>Supporting existing internal networks</p>		<p>EDI Steering Group</p> <p>DCFO</p> <p>EDI leads</p>	<p>Rabbi Danny Bergson from St Annes Hebrew Congregation attended the EDI steering group to talk about the Jewish community in Lancashire.</p> <p>Internal communications were circulated about the community cohesion benefits of visiting religious buildings for prevention and protection purposes and signposting.</p> <p>Internal communications were circulated during International Women’s Day.</p> <p>Internal communications were circulated working with the neurodiversity employee voice group to promote Neurodiversity Celebration Week including external events, the stories of staff.</p> <p>The Service’s staff awards were delivered, these include the Equality, Diversity, and Inclusion Star Award category which is awarded to an individual or a team that is committed to valuing and understanding diversity within the workplace and communities.</p> <p>ACO worked with the Elected Member for Chorley to develop an EDI relationship and networking event for</p>
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					Chorley, S Ribble and Preston area. Also attended the Chorley Community Cohesion meeting with member and local CPMSM to improve networking opportunities.
17	Job Evaluate Green Book posts as per the National Evaluation Scheme.	Ensure equality of pay and grading as per legislative requirements	Head of Human Resources	31.03.2023	Posts are job evaluated using an equality job evaluation scheme as they are created and or as changes are implemented
18	Respond to the outcomes of the Gender Pay Gap Reporting requirements	A more diverse workforce representative of Lancashire	Head of Human Resources	31.03.2023	Positive action is being undertaken to encourage a diversity of applications. Engagement with training and development opportunities are being promoted to encouraged amongst different groups of staff.
19	Develop a strong organisational culture where the behaviours of our leaders are understood and championed with a view to embedding our values.	Strengthen leadership and line management to support organisational change	Head of Human Resources	31.03.2023	Code of Ethics Sessions ongoing and expanded to include some of the learning from cultural reviews across other services. Code of Ethics built into induction arrangements. All supervisory and middle managers attend the ILM 3 or ILM 5. Delivered training via ACAS on undertaking disciplinary investigations.

					<p>Undertaking DBS checks for employees new to the Service who undertake an operational or Community Fire Safety role.</p> <p>All leaders in the Service given personal issue guide to values and behaviours.</p>
20	Increase the numbers of LGBT staff who are open in the workplace.	A more diverse workforce	All Heads of Department	31.03.2023	The number has increased from March 2022 of 34 members of staff to 44 members of staff in March 2023.
21	Support relevant campaigns promoting awareness of issues impacting on minority ethnic communities.	A workforce who is engaged and feels valued and contributes to effective decision making	All EDI leads	31.03.2023	<p>As part of Black History Month, work was undertaken locally around several campaigns including Preston Carnival and Preston Windrush Festival.</p> <p>Dedicated content on The Engine House intranet created to support colleagues observing Ramadan and their line managers in addition to the Ramadan safety campaign.</p> <p>Promoted Iftar events across the county to staff and several attended by officers.</p> <p>Participation in the One Voice community cohesion event 'I'm not a Muslim but I will fast for one day'.</p>

22	Involve representatives from EDI groups in relation to any proposed changes to property or equipment and ensure an EIA is completed	A workforce who is engaged and feels valued	Head of Property	31.03.2023	Equality Impact assessments are completed in relation to any decision which impacts communities and/or employees, as part of their development the employee voice groups are consulted, and recommendations implemented to improve the policy
23	Invest in our estate to upgrade station facilities to meet the needs of the users	A workforce who have facilities to operate from that are fit for purpose	Head of Property	31.03.2023	<p>Works to improve the female welfare facilities at Preston to be completed Q1/23.</p> <p>Works to improve the facilities at Blackpool by creating gender neutral toilet and shower facilities to create individual cubicles, individual bedrooms, and a quiet room to progress in 23/24.</p> <p>The AFSA Workplace Toolkit was used to inform alterations to the quiet room at P94 to provide more adequate space</p>
24	Deliver an event at TOR aimed at communicating the promotion pathways and attracting women to different roles within the Service	The workforce becomes more diverse over a range of different occupations	Group Manager CPI (Lead for Women and Families)	31.3.2023	A "Women at Work" event called Embrace the Pace of your own Journey was held on 7 October 2022 at the Service Training Centre which was open to all members of staff and was attended by senior officers from LFRS and delegates from across the NW region.

25	Establish standardised quality assured recruitment materials which can be used at recruitment events	A more diverse workforce	Head of Human Resources	31.3.2023	Existing recruitment materials have been reviewed and updated where required. This includes banners, leaflets, website content and digital graphics. New material is also being produced.
26	Complete a review of HR policies ensuring gender neutrality	A workforce which feels valued	Head of Human Resources	31.3.2023	Review completed of all HR policies ensuring gender neutrality.
27	Develop induction material for new employees providing information which includes information on the different employee voice groups	A workforce which feels valued	Head of Human Resources	31.3.2023	Induction material has been developed which includes information on employee voice groups.
28	Produce a neurodiversity policy, providing guidance and support for employees and line managers	A workforce which feels valued	Head of TOR	31.3.2023	A policy which supports employees who neurodiverse has been developed. The Service is in the process of refreshing its learning management system which will record evidence of competency in different ways, meeting the different learning needs of members of staff.
29	Review recruitment and selection processes, both internal and external, to ensure that they are inclusive and	A workforce which is diverse and which needs the needs of the community	Head of TOR	31.3.2023	Interview questions being provided in advance of the interview to candidates to allow time for preparation.

	consider the needs of neurodiverse applicants.				Further activity in relation to this item will feature in 2023/2024
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Equality, Diversity and Inclusion Action Plan 2023 – 2024

Equality Objectives: Our Communities

- (iv) Support local business to reduce the risk of fire and remain compliant within fire safety legislation.
- (v) Reduce the number and impact of fire and other emergencies to our diverse communities across Lancashire.
- (vi) Develop and deliver a Prevention Service targeting our most vulnerable communities.

What we will deliver		Measure of Success	Owner	Target Date
1	Present the EDI Annual Report to the Fire Authority.	Members are aware of their commitments and accountabilities under the Public Sector Equality Duty.	Chief Fire Officer	30.09.2023
2	Reduce accidental fires in the home through targeting those people who are at risk due to a range of factors including age, disability and lifestyle.	Reduce accidental fires 1.3 Accidental Dwelling Fires 1.4 Accidental Dwelling Fire Casualties	Head of Prevention and Protection	31.03.2024
3	Work with at risk groups and local partners to contribute to the reduction and severity of road collisions in Lancashire. Young People are particularly at high risk of being killed or seriously injured.	Reduce those killed or seriously injured.	Head of Prevention and Protection	31.03.2024

4	Ensure our services are accessible and meet the needs of people in the community by ensuring that fire prevention material is linked to a range of risks including cultural risks.	CRMP is informed by disaggregated data and considers differential impacts and varying needs	Head of Service Development (Lead for LGBTQ)	31.03.2024
5	Use a wide range of communication channels ensuring our safety messages meet the different needs of our communities in terms of timing of the campaign and types of risk.	Reduction in KPI activity.	Head of Media and Corporate Communications	31.03.2024
6	Attend any FRS hosted conferences and events to identify learning best practice.	Engaged communities who are confident in LFRS aim of keeping them safer	All Heads of Department	31.03.2024
7	Attend Pride events in 2023/24 promoting LFRS Prevention and Protection work streams and also LFRS as an employer of choice.	Engaged communities who are confident in LFRS aim of keeping them safer	Head of Service Development (Lead for LGBTQ)	31.03.2024
8	Ensure the LFRS website complies with New Public Sector Bodies (Websites and Mobile Applications) Accessibility Regulations 2018 which will ensure that information is accessible	An inclusive website and apps that meet the new accessibility standard. Achieve Web Content Accessibility Guidelines (WCAG) 2.1 Level AA standard for external websites	Head of Media and Comms	31.03.2024

9	Identify opportunities to improve engagement with diverse community groups across Lancashire	Engaged communities who are confident in LFRS aim of keeping them safer	Head of Media and Corporate Communications	31.03.2024
10	Complete an Audit of the existing EIA process.	Embed the equality impact assessment process leading to better policy development and the needs of staff and the community are full considered	Asst Director HR	30.09.2023
11	Map the languages spoken in Lancashire against the community risk and provide fire safety advice in relevant languages	LFRS Meets the needs of underrepresented groups in terms of keeping the community safe	Head of Media and Corporate Communications	31.03.2024

Equality Objectives: Our Workforce

- (iii) Promote Equality in our workforce policies and practices
- (iv) Develop our staff to ensure they can respond competently meeting the different needs of our diverse communities.

	What we will deliver	Measure of Success	Owner	Target Date
11	Recruit, promote and retain a workforce which is diverse which meets the needs of the community we service via: Attendance at Pride Events Positive action campaigns	Identify any key trends in relation to the workforce.	Asst Director HR	31.03.2024

	On call recruitment initiatives.			
12	Engage and communicate with staff through: Regular engagement with representative bodies Supporting external diversity and inclusion networks which promote Equality, Diversity and Inclusion and share Information. Supporting existing internal networks	A workforce which feels inclusive and is more engaged	Chief Fire Officer EDI Steering Group DCFO EDI leads	31.03.2024
13	Undertake a staff survey and develop smaller pulse surveys	A workforce who is engaged and feels valued.	Head of Media and Communications	31.03.2024
14	Job Evaluate Green Book posts as per the National Evaluation Scheme.	Ensure equality of pay and grading as per legislative requirements	Asst Director HR	31.03.2024
15	Respond to the outcomes of the Gender Pay Gap Reporting requirements	A more diverse workforce representative of Lancashire	Asst Director HR	31.03.2024
16	Develop a strong organisational culture where the behaviours of our leaders are understood and championed with a view to embedding our values.	Strengthen leadership and line management to support organisational change	Asst Director HR	31.03.2024

17	Support relevant campaigns promoting awareness of issues impacting on minority ethnic communities.	A workforce who is engaged and feels valued and contributes to effective decision making	All EDI leads	31.03.2024
18	Involve representatives from EDI groups in relation to any proposed changes to property or equipment and ensure an EIA is completed.	A workforce who is engaged and feels valued	Head of Property	31.03.2024
19	Invest in our estate to upgrade station facilities to meet the needs of the users	A workforce who has facilities to operate from that are fit for purpose	Head of Property	31.03.2024
20	Review recruitment and selection processes, both internal and external, to ensure that they are inclusive and consider the needs of neurodiverse applicants.	A workforce which is diverse, and which needs the needs of the community	Head of TOR	31.3.2024
21	Review the monitoring data which is submitted to the EDI Steering Group	An organisational culture where EDI is valued and understood	Asst Director HR	31.3.2024
22	Identify any learning from cultural reviews and deliver interventions accordingly	An organisational culture where EDI is valued and understood	Asst Director HR	31.3.2024

23	Establish an anonymous reporting line	A workforce which is confident in raising issues of concerns utilising different routes	Asst Director HR	31.3.2024
24	Embed the Code of Ethics: Putting our communities first Integrity Dignity and respect Leadership Equality Diversity and Inclusion	A workforce where everyone feels valued with a shared vision of keeping the communities of Lancashire safe	Asst Director HR	31.3.2024
25	Improve welfare facilities for members of staff.	A workforce where everyone feels valued	Head of Procurement and Property	31.3.2024

<p>By 1 October 2023, chief fire officers should make sure their services provide a confidential way for staff to raise concerns and that staff are aware of whistleblowing processes.</p>	<p>LFRS has Safecall as an anonymous reporting line. A publicity campaign has been delivered to ensure that all members of staff are aware of the different ways in which they can raise a concern.</p>
<p>By 1 June 2023, chief fire officers should review the support available for those who have raised concerns and take any action needed to make sure these provisions are suitable.</p>	<p>A review has been completed: Where individuals raise concerns, several sources can be involved including: HR Business Partners, Line Managers, Safety, Health & Environment (SHE), Occupational Health. All these will sign post, as appropriate, to support: Employee Assistance Programme (available to all members of staff offering face to face counselling and support on a range of matters), TRiM (a trauma-focused peer support system designed to help people who have experienced a traumatic event), Fire Fighters Charity offering a range of support options, Peer Support network raising awareness of mental health problems and challenging mental health stigma. In addition, there are a range of resources paper based and electronic offering mental health support, Wellbeing Support dogs and health and wellbeing workshops, "Resilient Me" (a tool to develop emotional resilience and prevent mental health issues).</p>
<p>By 1 June 2023, chief fire officers should assure themselves that updates on how concerns are being handled are shared with those who have raised them. The updates should be given in an accessible way that encourages trust and confidence in the service response.</p>	<p>Regular feedback is provided to the Executive Board on the progress of investigations, any risks, who provide scrutiny and challenge.</p>

<p>By 1 June 2023, chief fire officers should make sure they provide accessible information for all staff and members of the public on how they can raise concerns and access confidential support (including through external agencies).</p>	<p>Information is readily available and publicised to members of staff on how they can raise concerns and access confidential support. All HR reporting policies have been updated to include a step-by-step guide at the front of the document.</p> <p>An accessible mechanism is in place whereby members of the public can make complaints or raise concerns via the Service website which allows for external agencies, members of the public and journalists to raise concerns.</p>
<p>Chief fire officers should also make sure accessible information is provided on how concerns and allegations will be investigated in a way that ensures confidentiality and is independent of the alleged perpetrator.</p>	<p>Information is currently within the policies in relation to how matters will be investigated. However, these have now been supplemented with the development of step-by-step guides. Investigations are always carried out independent of the perpetrator and every attempt is made to preserve confidentiality.</p>
<p>By 1 January 2024, chief fire officers should immediately review their current background checks arrangements and make sure that suitable and sufficient background checks are in place to safeguard their staff and communities they serve; and</p>	<p>A review has been undertaken. The Service applies the safer recruitment standards in terms of ensuring recruitment is robust: members of staff involved in recruitment are trained in safer recruitment, all external candidates are required to supply two references (one should be the current employer), recruitment panels will explore gaps in employment history, Right to Work in the UK checks are undertaken, candidates are rejected where there are concerns. Full Security checks are applied to all Flexi officers.</p>
<p>Make sure that appropriate DBS check requests have been submitted for all existing, new staff and volunteers according to their roles as identified by the Fire Standards Board</p>	<p>Enhanced DBS checks are applied to employees and volunteers where the individual undertakes regulated activity. Basic checks were being applied to current staff and all new firefighters, community safety officers, business fire safety officers, others in an operational role and specific designated officers. Since changes to the Rehabilitation of Offenders Act, standard checks are now being applied which should be completed by January 2024.</p>

<p>By 1 September 2023, chief constables should make sure they are appropriately using their Common Law Police Disclosure powers in circumstances involving employees of fire and rescue services.</p>	<p>A process has been agreed with Lancashire Constabulary to share information specifically under the Common Law Police Disclosure guidance.</p>
<p>By 1 December 2023, the Fire Standards Board, in liaison with the National Fire Chiefs Council, should review the existing relevant standard(s) and supporting guidance to clearly state how services should handle misconduct and safeguarding-related allegations and outcomes. These should include requirements to: Conduct and complete investigations, whether or not the staff member under investigation</p>	<p>Further information on the standard is awaited. However, currently: investigations would be completed even where an employee leaves the Service. All members of staff who undertake investigations are required to attend training, the neutrality of investigation panels is considered as part of the appointment process and the diversity of panels is maintained where possible - female investigators are utilised regularly.</p>
<p>With immediate effect, chief fire officers should notify HMICFRS of any allegations that have the potential to constitute staff gross misconduct.</p>	<p>The HMICFRS has already been notified of any allegations. Arrangements have been put in place that any future cases will be notified to HMICFRS.</p>
<p>By 1 August 2023, chief fire officers should provide assurances to HMICFRS that all parties are supported in relation to ongoing investigations.</p>	<p>All parties are supported during ongoing investigations. The Executive Board are updated regularly on employees of concern and the Service has developed a policy and comprehensive arrangements where an employee is at risk. The role of the welfare officer within the disciplinary investigation process has been updated and communicated so they are aware of their roles and responsibilities.</p>
<p>By 1 June 2023, chief fire officers should have plans in place to ensure they meet the Fire Standards Board's leading the service standard and its leading and developing people standard</p>	<p>Representatives from the Service have attended sessions, delivered by the NFCC, on the new standards. Communication within the Service, in terms of the new standards, has been developed to raise awareness and a gap analysis has been produced and plans are being developed to meet the new standard.</p>

<p>By 1 June 2023, chief fire officers should make sure there is a full, 360-degree feedback process in place for all senior leaders and managers (assistant chief fire officer equivalent and above) in service.</p>	<p>A full 360-degree feedback process is in place for those in a leadership role utilising "Headlight". Further to changes in staffing this is currently being implemented.</p>
<p>By 1 September 2023, chief fire officers should make sure there is a full, 360-degree feedback process in place for all other leaders and managers in service. The process should include gathering feedback from a wide range of sources including colleagues and direct reports.</p>	<p>All those in a leadership role have had a 360-feedback utilising "Headlight". The feedback is against the Service values and has been more recently updated to include the Code of Ethics and the leadership standards. Additionally, all those on a supervisory and middle manager development programme have a 360 as part of their development programme. All members of staff also have access to a coach so they can be supported where areas of development are identified.</p>
<p>By 1 June 2023, chief fire officers should seek regular feedback from staff about values, culture, fairness and diversity, with due regard to the leading and developing people standard. They should show how they act on this feedback.</p>	<p>The Service receives feedback on all these areas in several different ways. The Service undertakes an independent staff survey which looks at these areas and where changes are made these are fed back to staff via its Routine Bulletin. The Service's intranet Engine House has a shout up facility where members of staff can ask questions and receive answers. The Service receives feedback back from staff via its Employee Voice Groups which are representative of members of staff and comprise people of a protected characteristic. These groups also feed into the Equality, Diversity & Inclusion Steering Group (EDISG) which is chaired by the Chief Fire Officer. Feedback is fed into Human Resources, Safety, Health & Environment and Senior Managers who all undertake face to face engagement visits on station.</p>
<p>By 1 October 2023, chief fire officers should put plans in place to monitor, including through the gathering and analysis of staff feedback, Watch and team cultures and provide prompt remedial action for any issues they identify.</p>	<p>The Safety Health and Environment Department currently conduct Workplace Wellbeing Toolbox Talks, which cover how to have productive conversations. They also undertake Wellbeing Wednesdays where members of staff have an opportunity to raise issues. Group TRiMs and Team meetings are also conducted on station which are an opportunity to raise issues. The next staff survey is planned for September 2023, and this will create an opportunity to reflect on any other improvements which could be made.</p>

<p>By 1 June 2023, chief fire officers should make sure their equality impact assessments are fit for purpose and, as a minimum, meet the requirements of the National Fire Chiefs Council equality impact assessment toolkit.</p>	<p>The Service has an Equality Impact Assessment (EIA) process which meets the NFCC standard and is aligned to the NFCC EIA tool kit. Members of staff have attended EIA training. A system of undertaking EIA and monitoring EIA's is established.</p>
<p>By 1 June 2023, chief Fire officers should review how they gather and use equality and diversity data to improve their understanding of their staff demographics, including applying and meeting the requirements of the National Fire Chiefs Council equality, diversity, and inclusion data tool kit</p>	<p>A review of how equality and diversity data is gathered and used has been undertaken. Demographic profile data is currently collated and reported to the Fire Authority via the EDI Annual Report and quarterly via the Performance Committee. The Service complies with NFCC equality, diversity, and inclusion data tool in terms of its reporting of data, but further work is required in terms of the reporting of those who access training. Having said that, training for operational staff is specified per role, rank and station, so access to training is consistently applied to all operational members of staff regardless of protected characteristic. Support members of staff have access to training identified through the appraisal process.</p>
<p>By 1 June 2023, chief fire officers should, as a priority, specify in succession plans how they intend to improve diversity across all levels of the service. This should include offering increased direct-entry opportunities.</p>	<p>The Service is actively involved in positive action to attract a diversity of candidates to apply for job roles within the fire service. The Employee Voice Groups develop plans each year to identify ways in which the Service can contribute to promoting equality of opportunities. These groups have influenced improvements in maternity and paternity pay, uniform changes, access and improvements in welfare facilities and influenced changes to accommodation. The Service has developed a talent pool aimed at attracting a broader range of candidates to try supervisory and middle manager opportunities. Some of the essential training requirements have been moved into the development pathway, so training requirements are not a barrier to progression. Members of staff are encouraged to attend events run by Women in the Fire Service and the Asian Fire Service Association where they have access to development, but also mentoring and access to peers in leadership roles. Functional promotion pathways have been developed in Protection and Training. A talent mapping tool has been introduced</p>

	<p>allowing for those in a leadership role to identify potential. The Service is currently working with UCLan to develop a direct entry route for graduates studying for the Fire and Leadership degree. Some posts have been developed as Green Book posts allowing a broader range of candidates expressing an interest.</p>
<p>By 1 August 2023, chief fire officers should develop plans to promote progression paths for existing staff in non-operational roles and put plans in place to reduce any inequalities of opportunity</p>	<p>The Service has reviewed several of its organisational structures within non-operational departments to create structures with more tiers, allowing more opportunities for career progression. Career Grades have been created within some Departments allowing for career progression through a broader grading structure. As qualifications are obtained and skills are acquired the individual progresses. Development Pathways have been developed within some Departments. HR policies developed are subject to equality impact assessment, so the impact on Grey and Green Book members of staff are fully understood which has resulted in the harmonisation of some arrangements e.g. the length of time off for maternity leave.</p>
<p>With immediate effect, chief fire officers should review their implementation of the Core Code of Ethics and make sure it is being applied across their services.</p>	<p>The Service has reviewed its implementation of the Code of Ethics. The Code of Ethics is implemented in the Service's Annual Service Plan, key policies, and job descriptions. The Code of Ethics has been built into the Service's firefighter apprenticeship programme and the staff induction. Some development sessions have already been delivered on stations and these are continuing. The Service's key communication channels have been updated to include the Code of Ethics. Feedback from the Fire Standards Board in relation to the Service's approach has been well received.</p>

Lancashire Combined Fire Authority Resources Committee

Meeting to be held on 27 September 2023

Financial Monitoring 2023/24 (Appendices 1 and 2 refer)

Contact for further information: Steven Brown - Director of Corporate Services
Tel: 01772 866804

Executive Summary

The report sets out the current budget position in respect of the 2023/24 revenue and capital budgets.

Recommendation

The Committee is requested to:

- note and endorse the financial position; and
- approve slippage in the capital programme of £0.9m to 2024/25.

Revenue Budget

Lancashire Fire and Rescue Service's 2023/24 revenue budget has been set at £68.493m. The budget profiled to the end of July 2023 is £22.017m. Expenditure to the end of July 2023 is £22.295m, an overspend on the year-to-date budget of £0.176m. The overspend position is further broken down between pay and non-pay budgets; an overspend of £0.014m on pay and a £0.190m overspend on non-pay activities.

The year-to-date positions within all departmental budgets are set out in Appendix 1, with major variances of note shown separately in the table overleaf:

Area £'m	Overspend/ (Under spend)	Reason
Pay	(0.014)	<p>The year-to-date position is broadly breaking even albeit there are some variances within the position to date:</p> <ul style="list-style-type: none"> • The Service has met its legal responsibilities in relation to the Bear Fulton legal case regarding holiday pay. This has resulted in a payment of £0.285m for backdated costs, that has largely been accrued for in previous years, and ongoing costs of £0.011m per month resulting in year-to-date pressure of £0.057m. There is a forecast pressure of £0.140m that will need to be included in the 2024/25 budget.

Area £'m	Overspend/ (Under spend)	Reason
		<ul style="list-style-type: none"> • The Emergency Cover Review (ECR) approved by the Authority resulted in an overall increase of 8 Wholetime Firefighter across the Service and ongoing efficiency savings. There is currently an in-year shortfall of £0.200m against the savings profile due to timing delays but overall the ECR is on target. • Through improvement in the management of overtime arrangements the service has seen a significant reduction in overtime costs in the period to date that is offsetting the above pressures.
Fleet and technical Services - Non Pay	0.052	The year-to-date position is a small overspend that is broadly consistent with reporting in May 23; with higher vehicle insurance premiums that are experienced across the market and higher than budgeted fuel costs.
Apprenticeship Levy Funding – Non Pay	0.100	Total Apprenticeship Levy income for the year is forecast to be lower than budgeted resulting in an annual pressure of approximately £0.300m; this is due to a reduction in the number of recruits meeting the eligibility criteria for funding. On call fire fighters and recruits with significant prior learning do not attract levy funding. This may require an adjustment to the income budget for 2024/25 if this trend is expected to continue.
Training Centre Courses – Non Pay	0.070	The Training Centre Courses overspend is mainly due to associate trainers and external training course providers. This pressure is partly offset by vacancies however the service is putting in place arrangements to try to increase the number of internal trainers.
Service Delivery / Heads of Service Delivery – Non Pay	(0.047)	<p>There is a (£0.160m) underspend on National Non Domestic Rates (NNDR) due to rebates received for Eastern and Pennine stations resulting from surveyor revaluations.</p> <p>This saving however is partly reduced by an overspend of £0.078m on protective equipment, including the roll out of wildfire kit and Urban Search And Rescue (USAR) kit.</p>

Area £'m	Overspend/ (Under spend)	Reason
Fire Link Grant	0.025	This Home Office grant which supports expenditure on data costs associated with using Airwave service radios was budgeted at (£0.200m). The Home Office has advised authorities that the grant is to decrease by 20% per annum, ending in 2026/27, resulting in a £0.025m year to date pressure, and full year pressure of £0.050m. This pressure will need to be included in the 2024/25 budget.

Capital Budget

The Capital Programme for 2023/24 is £11.7m, after allowing for the year end slippage agreed at the last Resources Committee meeting. Spend to date is £2.5m which is predominantly on pumping appliances as set out in Appendix 2.

We have reviewed the current year end forecasts and are currently anticipating an in year spend of £10.9m. This will lead to slippage of £0.9m. Details of capital projects are outlined in the table:

Area	Budgeted Items
Operational Vehicles Budget £5.991m Forecast £5.795m Slippage £0.301m	The budget allows for the remaining stage payments for 10 pumping appliances purchased in previous financial years. In addition, the budget allows for the first stage payments of the 3 pumping appliances for the 2023/24 programme. It also includes two climate change vehicles and three command units. All are on target in 2023/24, except for extended lead time of the smaller climate change vehicle.
Other vehicles Budget £1.03m Forecast £1.03m	This budget allows for the replacement of various operational support vehicle. Delivery of all vehicles are expected in year.
Operational Equipment Budget £1.47m Forecast £1.22m Slippage £0.25m	This budget allows for equipment purchases including thermal imaging cameras and cutting and extrication equipment 2023/24. Slippage on Ballistic Vest and Helmet PPE will enable exploration and pilot of equipment.
Building Modifications Budget £1.6m Forecast £1.6m	This budget includes the continuation of Drill Tower replacements and an upgrade to the Wylfa prop facility. Completion of works is on target.

<p>IT systems Budget £1.7m Forecast £1.3m Slippage £0.3m</p>	<p>This budget includes for the upgrade Firewalls and digitisation of fire appliances. The new Firewall (£0.235m) is expected to be completed in quarter four, therefore the WIFI (£0.1m) will slip to quarter 1 of 2024/25. The Emergency Services Mobile Communication Programme (ESMCP) is a national project that has been paused to 2025 delaying slippage (£0.1m) from 2022/23 further.</p>
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Appendix 2 sets out the capital programme and the committed expenditure position against this, as reflected above. The committed costs to date will be met by revenue contributions and usage of capital reserves and capital receipts.

Financial Implications

As outlined in the report

Business Risk Implications

None

Environmental Impact

None

Equality and Diversity Implications

None

Human Resource Implications

None

Local Government (Access to Information) Act 1985

List of background papers

Paper:

Date:

Contact:

Reason for inclusion in Part 2 if appropriate: N/A

APPENDIX 1

BUDGET MONITORING STATEMENT JULY 2023	Revised Annual Budget	Revised YTD Budget	Year to Date Total	Year to Date Variance	Year to Date Variance	Variance Pay	Variance Non- Pay
	£000		£000	£000	£000	£000	£000
Service Delivery							
Service Delivery	38,497	13,043	13,104	61	61	109	(48)
Prevention & Protection	3,122	1,119	1,095	(24)	(24)	(36)	12
Covid-19	0	0	0	0	0	0	0
Control	1,610	1,610	1,629	19	19	0	19
Youth Engagement (inc Princes Trust)	(61)	225	251	25	25	3	22
Special Projects (ISAR)	14	5	(26)	(31)	(31)	0	(31)
	0	0	0	0	0	0	0
Strategy & Planning	0	0	0	0	0	0	0
Service Development	1,874	626	593	(33)	(33)	(13)	(20)
Training & Operational Review	4,490	1,462	1,529	67	67	(104)	171
Fleet & Technical Services	3,204	1,344	1,411	67	67	15	52
Information Technology	3,270	1,671	1,662	(10)	(10)	2	(12)
Digital Transformation	557	186	201	15	15	8	7
	0	0	0	0	0	0	0
People & Development	0	0	0	0	0	0	0
Human Resources	958	317	293	(24)	(24)	(20)	(5)
Occupational Health Unit	295	95	78	(17)	(17)	(19)	2
Corporate Communications	350	108	127	18	18	19	(0)
Safety Health & Environment	263	78	97	19	19	16	3
	0	0	0	0	0	0	0
Corporate Services	0	0	0	0	0	0	0
Executive Board	1,078	396	451	55	55	63	(8)
Central Admin Office	843	280	207	(74)	(74)	(71)	(3)
Finance	194	65	68	3	3	3	1
Procurement	723	322	300	(22)	(22)	1	(23)
Property	4,261	1,516	1,533	17	17	(12)	29
External Funding	(7)	(16)	(10)	6	6	(0)	6
migration	0	0	0	0	0	0	0
Pay							
TOTAL DFM EXPENDITURE	65,535	24,451	24,592	141	141	(35)	176
Non DFM Expenditure							
Pensions Expenditure	1,399	466	463	(4)	(4)	0	(4)
Other Non-DFM Expenditure	1,558	(2,900)	(2,861)	39	39	21	18
NON-DFM EXPENDITURE	2,958	(2,433)	(2,398)	35	35	21	15
TOTAL BUDGET	68,493	22,017	22,194	176	176	(14)	190

CAPITAL BUDGET 2023/24	Original Programme 23/24	Slippage 22/23 - Move to 2023/24	Revised Programme	Expenditure to Date	Year end Forecast	Remove slippage to future years
Vehicles						
Operational Vehicles	5.067	0.924	5.991	2.358	5.795	0.301
Support Vehicles	1.030	-	1.030	0.125	1.048	0.000
	6.097	0.924	7.021	2.482	6.843	0.301
Operational Equipment						
Operational Equipment	1.325	0.143	1.468	0.067	1.218	0.250
	1.325	0.143	1.468	0.067	1.218	0.250
Buildings Modifications						
STC	-	0.016	0.016	0.002	0.016	0.000
Enhanced station facilities	0.500	-	0.500	(0.003)	0.500	-
Preston Rebuild	-	-	-	-	-	-
SHQ Relocation	-	-	-	-	-	-
Drill tower replacements	0.600	0.111	0.711	(0.010)	0.711	-
Wylfa Prop	0.125	-	0.125	0.000	0.125	0.000
Estate Improvement Provision	0.250	-	0.250	0.000	0.250	0.000
	1.475	0.127	1.602	(0.011)	1.602	-
ICT						
IT Systems	1.219	0.434	1.653	0.012	1.318	0.335
	1.219	0.434	1.653	0.012	1.318	0.335
Total Capital Requirement	10.116	1.628	11.744	2.549	10.981	0.886
Funding						
Capital Grant	-	-	-	-	-	-
Revenue Contributions	4.000	-	4.000	1.419	4.000	-
Earmarked Reserves	0.364	-	0.364	-	0.364	-
Capital Reserves	4.069	1.628	5.697	-	4.811	0.886
Capital Receipts	1.683	-	1.683	-	1.683	-
Total Capital Funding	10.116	1.628	11.744	1.419	10.858	0.886

By virtue of paragraph(s) 4, 5 of Part 1 of Schedule 12A
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