

Medium Term Financial Plan 2009/10 to 2013/14

Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260225 or Paul Raymond, Chief Fire Officer Designate, on 01743 260205.

1 Purpose of Report

The report seeks the Fire Authority's approval to the contents and publication of the Medium Term Financial Plan (MTFP) for 2009/10 to 2013/14.

2 Recommendations

The Fire Authority is recommended:

- a) To approve the MTFP, attached as an Appendix to this report; and
- b) To delegate authority to the Chief Fire Officer and Treasurer, in consultation with the Chair and Vice-Chair, to make minor amendments to the MTFP prior to publication, if necessary.

3 Background

Last June, the Fire Authority approved the publication of a revised MTFP, based on good practice advice from the Audit Commission. It also confirmed that the MTFP should continue to be updated annually and published in conjunction with the Corporate Plan.

At a meeting of the Strategy and Resources Committee on 5 March 2009 Members of that Committee agreed:

- The proposed structure for the 2009/10 update of the Fire Authority's MTFP;
- To the inclusion within the MTFP of the outcomes of an analysis of the Audit Commission's recently published national report into 'improving fire service efficiency; and
- That the period covered by the MTFP be extended to 2013/14 to tie in with the budget planning process.

At their following meeting on 21 May 2009, Members of the Strategy and Resources Committee received a detailed presentation from the Chief Fire Officer and Treasurer, outlining the proposed contents of the latest version of the MTFP for the period 2009/10 to 2013/14. In agreeing the contents of the Plan, Members of the Committee also agreed the following proposals, as set out in the presentation:

- To task Officers to prepare an update for the 'what if' scenarios;
- That all budgets should be examined;
- To task the IRMP team to examine fire cover in Telford and Shrewsbury, including new shift patterns described in the Audit Commission publication 'Rising to the Challenge'; and
- To plan a Budget Working Group for August / September to consider findings.

4 The Proposed Plan

The proposed MTFP for 2009/10 to 2013/14 is attached as an Appendix to this report for consideration by Members, who are recommended to agree to adopt the Plan for the coming year.

With Members' approval and in consultation with the Chair and Vice-Chair, it is proposed that the Chief Fire Officer and Treasurer will undertake a final review of the Plan to ensure that it links appropriately to the contents of both the Corporate Plan 2009/10 and the Annual Report 2008/09.

5 Financial Implications

There are no financial implications other than those set out in the report and in the MTFP.

6 Legal Comment

There are no direct legal implications arising from this report.

7 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. The MTFP itself, however, has been subjected to an Equality Impact Assessment which is detailed at the end of the Plan.

8 Appendix

Draft Medium Term Financial Plan 2009/10 to 2013/14

9 Background Papers

Strategy and Resources Committee

5 March 2009 Report 6 - Medium Term Financial Plan 2009/10 to 2013/14

21 May 2009 Report 5 - Medium Term Financial Plan 2009/10 to 2013/14

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

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|--|---|---|---|
| Balanced Score Card | | Integrated Risk Management Planning | |
| Business Continuity Planning | | Legal | * |
| Capacity | | Member Involvement | |
| Civil Contingencies Act | | National Framework | |
| Comprehensive Performance Assessment | * | Operational Assurance | |
| Efficiency Savings | | Retained | |
| Environmental | | Risk and Insurance | |
| Financial | * | Staff | |
| Fire Control/Fire Link | | Strategic Planning | * |
| Information Communications and Technology | | West Midlands Regional Management Board | |
| Freedom of Information / Data Protection / Environmental Information | | Equality Impact Assessment | * |