

Medium Term Financial Plan 2007/08 to 2009/10

Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201.

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 2007/08 to 2009/10.

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 and to incorporate appropriate links with the Performance Plan, if necessary.

3 Background

Last June the Fire Authority approved its first MTFP based on good practice advice from the Audit Commission. It also agreed that it should be updated annually and published in conjunction with the Performance Plan.

In preparation for this meeting, the Strategy and Resources Committee considered the updating for 2007/08, and came to the following conclusions:

- The MTFP should be built on that of last year, in order to cover the matters considered best practice.
- The budget figures should be uplifted to the 2007 to 2010 budgets approved in February.



- The following areas identified by the Audit Commission as delivering potential improvements should be developed:
 - “The MTFP should describe in financial terms, joint plans agreed with partners and other stakeholders over a minimum of three years”
 - “Shared priorities identified in the Performance Plan 06-08 should be monitored via departmental business plans and clearly evidenced”
 - “The Fire Authority should proactively manage future developments that may have an impact on its financial management arrangements, e.g. budget risk assessment, in a section of the MTFP”
- The financial uncertainties introduced by the Comprehensive Spending Review should be addressed with “what-if” analysis and planning.
- Other key issues affecting the next three years and beyond should be addressed, e.g. the future of the St Michael’s Street site and the regional control centre coupled with the national purchase of the Firelink telecoms system.

4 The Proposed Plan

The Plan for 2007/08 to 2009/10 is attached as an Appendix for consideration and attempts to address the issues considered by your Committee. The outline was introduced to Members at their conference on 30 May 2007, and it is hoped that with that background and in the light of the Strategy and Resources Committee’s discussion, Members will agree to adopt the Plan for the coming year.

A last review will take place to ensure that the final Plan links to the Performance Plan and, in particular, that Improvement Priorities are fully resourced.

5 Financial Implications

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

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. An Initial Equality Impact Assessment has not, therefore, been completed.

8 Appendix

Draft Medium Term Financial Plan

9 Background Papers

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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.

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	*



