

Strategic Planning Process Timetable 2025/26

Report of the Chief Fire Officer

For further information about this report please contact Simon Hardiman, Chief Fire Officer, on 01743 260204 or Ged Edwards, Planning and Performance Manager on 01743 260208.

1 Purpose of Report

This report outlines how the Service will continue to align service, financial and improvement planning, the result of which will culminate in the 2025/26 budget, the publication of the 2025/26 Annual Plan, the Service Plan 2025 – 2029, the Medium Term Financial Plan (MTFP) 2025 – 29 and the Community Risk Management Plan (CRMP) 2025 - 29.

2 Recommendations

The Fire Authority is asked to note the contents of the report and agree the timetable set out in the appendix.

3 Background

The strategic planning process is built around a number of dependencies and milestones, which overlap into three key areas: service, financial and improvement planning.

4 Strategic Planning Process

The timetable at the Appendix sets out the activities, which will be undertaken by officers over the coming months and outlines the reports and documents that will be presented to Members for approval.

5 Planning Documents

There are a number of documents which fall out of the planning process and a brief summary of each document is given overleaf.

Annual Plan 2025/26

A one-year summary document which outlines the Authority's Vision, Purpose, Aims, Performance Measures and Priorities over the coming financial year.

Service Plan 2025 - 2029

A four-year planning document that summarises the Authority's financial strategy to deliver the Service, support the delivery of the Community Risk Management Plan (CRMP) and an overview of how the Service will continue to deliver service improvements. The document also includes the four-year action plan to support the delivery of the CRMP.

Medium Term Financial Plan (MTFP) 2025 - 2029

A four-year document that details how the Service intends to finance its ambitions, fund its capital programme and anticipate potential budget changes through modelling what / if scenarios.

Annual Review (Annual Statement of Assurance) 2023/24

This looks back over the previous financial year and summarises how the authority has achieved its aims, priorities and performance measures.

6 CRMP Implications

The CRMP will be developed and covers the period 2025 to 2029. This forms the central foundation of the four-year Service Plan and sets out how the Service's Prevention, Protection and Response activities will reduce the impact of risk on local communities.

7 Financial Implications

There are no direct financial implications associated with this report.

8 Legal Comment

There are no legal implications associated with this report.

9 Initial Impact Assessment

An Initial Impact Assessment has been completed.

10 Appendix

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11 Background Papers

There are no background papers associated with this report.