

**POLICE AND CRIME COMMISSIONER FOR GWENT
2017/18 BUDGET SETTING TIMETABLE**

	Description	Date	Owner
1	Update Medium Term Financial Projections (MTFPs) based upon national/ regional guidance, 15/16 final outturn and emerging issues	26 th May 2016	PMA
2	Briefing to Police and Crime Commissioner (PCC) and Chief Constable (CC) on initial MTFP	6 th June 2016	CFO OPCC
3	Briefing to Police and Crime Panel (PCP) on initial MTFP	17 th June 2016	CFO OPCC
4	Briefing to Joint Audit Committee (JAC) on initial MTFP	30 th June 2016	CFO OPCC
5	Briefing to Strategy and Performance Board (SPB) on initial MTFP	20 th July 2016	CFO OPCC
6	Update MTFP to reflect national/ regional guidance, emerging issues and strategic direction	19 th August 2016	PMA
7	CFO OPCC briefing on MTFP	22 nd August 2016	ACO-R
8	OPCC Executive Board Team briefing on updated MTFP	24 th August 2016	CFO OPCC
9	Chief Officer Team (COT) briefing on updated MTFP	30 th August 2016	ACO-R
10	Formal Budget Setting commences in Finance Department (including two month Precept consultation during October and November)	1 st September 2016	Finance
11	Briefing to JAC on planning process, strategic direction and budget setting	15 th September 2016	CFO OPCC
12	SPB briefing on updated MTFP, planning process, strategic direction and budget setting	30 th September 2016	CFO OPCC / ACO-R
13	COT briefing on updated MTFP and budget proposal formulation	4 th October 2016	ACO-R
14	Update MTFP to reflect strategic direction following COT briefing	5 th October 2016	PMA
15	CFO OPCC briefing on MTFP	5 th October 2016	ACO-R

**POLICE AND CRIME COMMISSIONER FOR GWENT
2017/18 BUDGET SETTING TIMETABLE**

16	Strategic Planning Group (SPG) briefing on MTFP	12 th October 2016	PMA
17	Produce initial budget proposal	18 th October 2016	PMA
18	COT briefing on draft Gwent Police Budget Proposal	25 th October 2016	ACO-R
19	CC finalises Gwent Police Budget Proposal	1 st November 2016	ACO-R
20	CFO OPCC briefing on Gwent Police Budget Proposal	2 nd November 2016	ACO-R
21	OPCC Executive Board Team briefing on updated MTFP and consideration of Gwent Police Budget Proposal	3 rd November 2016	CFO OPCC
22	Budget Setting Exercise completed in Finance	4 th November 2016	PMA
23	SPB to consider and discuss Gwent Police Budget Proposal	29 th November 2016	CFO OPCC / ACO-R
24	OPCC Exec Board Briefing on provisional Budget and Precept Proposal	1 st December 2016	CFO OPCC
25	PCP Report for circulation with provisional Budget and Precept Proposal	2 nd December 2016	PMA
26	COT briefing on provisional Budget Proposal	6 th December 2016	ACO-R
27	Briefing to PCP on provisional Budget and Precept Proposal	9 th December 2016	CFO OPCC
28	SPG briefing on provisional Budget and Precept Proposal	12 th December 2016	PMA
29	JAC Report for circulation with provisional Budget and Precept Proposal	13 th December 2016	PMA
30	Update MTFP to reflect Provisional Settlement and Autumn Statement announcements	16 th December 2016	PMA
31	Draft PCC Proposed Precept Report for circulation	19 th December 2016	CFO OPCC

**POLICE AND CRIME COMMISSIONER FOR GWENT
2017/18 BUDGET SETTING TIMETABLE**

32	JAC briefing on provisional Budget and Precept Proposal	21 st December 2016	CFO OPCC
33	COT briefing on proposed Precept	3 rd January 2017	ACO-R
34	CFO OPCC briefing on proposed Budget and Precept	4 th January 2017	ACO-R
35	OPCC Executive Board Team Briefing on proposed Budget and Precept	11 th January 2017	CFO OPCC
36	Final Police Settlement announced	tbc January 2017	Home Office / WG
37	MTFP updated to reflect impact of Final Police Settlement	tbc January 2017	PMA
38	Deadline for PCC to issue PCP Proposed Precept Report	13 th January 2017	PCC
39	PCP Meeting to consider Proposed Precept Report	20 th January 2017	PCP
40	Undertake public consultation with non-domestic ratepayers	27 th January 2017	PCC Office
41	Deadline for PCP to review and report back to PCC on Proposed Precept Report	27 th January 2017	PCP
42	MTFP updated to reflect impact of PCP report	30 th January 2017	PMA
43	CFO OPCC briefing on updated MTFP	31 st January 2017	ACO-R
44	Draft PCC response to PCP report for circulation	1 st February 2017	CFO OPCC
45	Deadline for PCC to issue Revised Precept Proposal Report to PCP	3 rd February 2017	PCC
46	Deadline for PCP to review Revised Precept Proposal Report and report back to PCC (Second Report)	10 th February 2017	PCP
47	Produce Draft Precept Notification	10 th February 2017	CFO OPCC

**POLICE AND CRIME COMMISSIONER FOR GWENT
2017/18 BUDGET SETTING TIMETABLE**

48	SPG briefing on PCC Budget Proposal	14 th February 2017	PMA
49	Draft PCC response to PCP Second Report for circulation	15 th February 2017	CFO OPCC
50	Deadline for PCC to issue response to PCP Second Report	17 th February 2017	PCC
51	PCC issues precept	17 th February 2017	PCC
52	Notification of precept to Local Authorities	17 th February 2017	PCC
53	Produce Final Precept Notification	17 th February 2017	CFO OPCC
54	Printing of precept leaflets / Publishing of on-line Statement (tbc)	24 th February 2017	Corporate Communications
55	Complete breakdown and phasing of budgets	10 th March 2017	Finance
56	Complete Budget Book	17 th March 2017	Finance
57	Upload Budget to Financial System	24 th March 2017	Finance
58	Issue Budget Book	31 st March 2017	Finance