

**POLICE AND CRIME COMMISSIONER FOR GWENT
2018/19 BUDGET SETTING TIMETABLE**

	Description	Date	Owner
1	Update Medium Term Financial Projections (MTFPs) based upon national/ regional guidance, 16/17 final outturn and emerging issues	18 th May 2017	Head of Finance (HoF)
2	Police and Crime Commissioner (PCC) briefing on initial MTFP	8 th June 2017	Chief Finance Officer (CFO) Office of the Police and Crime Commissioner for Gwent (OPCC)
3	Police and Crime Panel (PCP) briefing on initial MTFP (Meeting Cancelled)	16 th June 2017	CFO OPCC
4	Joint Audit Committee (JAC) briefing on initial MTFP	27 th June 2017	CFO OPCC
5	Strategy and Performance Board (SPB) briefing on initial MTFP	21 st July 2017	CFO OPCC
6	Update MTFP to reflect national/ regional guidance, emerging issues and strategic direction	22 nd August 2017	HoF
7	CFO OPCC briefing on MTFP	31 st August 2017	Assistant Chief Officer – Resources (ACOR)
8	Formal Budget Setting commences in Finance Department (including four month Precept consultation between October and January)	4 th September 2017	Finance
9	Chief Officer Team (COT) briefing on updated MTFP	5 th September 2017	ACO-R
10	OPCC Executive Board briefing on updated MTFP	11 th September 2017	PCC
11	JAC briefing on MTFP, planning process, strategic direction, budget setting and reserves and committed funds strategy	14 th September 2017	ACO-R
12	PCP briefing on MTFP, planning process, strategic direction and budget setting	15 th September 2017	PCC
13	SPB briefing on updated MTFP, planning process, strategic direction and budget setting	19 th September 2017	ACO-R

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14	COT briefing on updated MTFP and budget proposal formulation	3 rd October 2017	ACO-R
15	Update MTFP to reflect strategic direction following COT briefing	4 th October 2017	HoF
16	CFO OPCC briefing on MTFP	4 th October 2017	ACO-R
17	Strategic Planning Group (SPG) briefing on MTFP	10 th October 2017	HoF
18	OPCC Executive Board briefing on MTFP	17 th October 2017	CFO OPCC
19	Produce initial budget proposal	18 th October 2017	HoF
20	PCP Finance Sub-Group meeting on MTFP and initial budget proposal	TBC October 2017	CFO OPCC
21	COT briefing on draft Gwent Police Budget Proposal	24 th October 2017	ACO-R
22	Chief Constable (CC) finalises Gwent Police Budget Proposal	10 th November 2017	ACO-R
23	CFO OPCC briefing on Gwent Police Budget Proposal	13 th November 2017	ACO-R
24	OPCC Executive Board briefing on updated MTFP and consideration of Gwent Police Budget Proposal	15 th November 2017	CFO OPCC
25	Budget Setting Exercise completed in Finance	17 th November 2017	Finance
26	SPB to consider and discuss Gwent Police Budget Proposal	28 th November 2017	CFO OPCC / ACO-R
27	COT briefing on provisional Budget Proposal	5 th December 2017	ACO-R
28	OPCC Executive Board briefing on provisional Budget and Precept Proposal	11 th December 2017	CFO OPCC
29	PCP Report for circulation with provisional Budget and Precept Proposal	11 th December 2017	HoF

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30	SPG briefing on provisional Budget and Precept Proposal	12 th December 2017	HoF
31	JAC Report for circulation with provisional Budget and Precept Proposal	13 th December 2017	HoF
32	Update MTFP to reflect Provisional Settlement and Autumn Statement announcements	15 th December 2017	HoF
33	JAC briefing on provisional Budget and Precept Proposal	21 st December 2017	CFO OPCC
34	PCP briefing on provisional Budget and Precept Proposal	22 nd December 2017	CFO OPCC
35	COT briefing on provisional Budget and Precept Proposal	9 th January 2018	ACO-R
36	CFO OPCC briefing on provisional Budget and Precept Proposal	10 th January 2018	ACO-R
37	OPCC Executive Board briefing on provisional Budget and Precept Proposal	TBC January 2018	CFO OPCC
38	Final Police Settlement announced	TBC January 2018	Home Office / WG
39	MTFP updated to reflect impact of Final Police Settlement	TBC January 2018	Finance
40	Deadline for PCC to issue PCP Proposed Precept Report	15 th January 2018	PCC
41	PCP Meeting to consider Proposed Precept Report	26 th January 2018 (Provisional)	PCP
42	Undertake public consultation with non-domestic ratepayers	2 nd February 2018	PCC Office
43	Deadline for PCP to review and report back to PCC on Proposed Precept Report	2 nd February 2018	PCP
44	MTFP updated to reflect impact of PCP report	5 th February 2018	HoF
45	CFO OPCC briefing on updated MTFP	7 th February	ACO-R

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		2018	
46	Draft PCC response to PCP report for circulation	7 th February 2018	CFO OPCC
47	Deadline for PCC to issue Revised Precept Proposal Report to PCP	9 th February 2018	PCC
48	SPG briefing on PCC Proposed Precept Report	13 th February 2018	HoF
49	Deadline for PCP to review Revised Precept Proposal Report and report back to PCC (Second Report)	16 th February 2018	PCP
50	Produce Draft Precept Notification	16 th February 2018	CFO OPCC
51	Draft PCC response to PCP Second Report for circulation	19 th February 2018	CFO OPCC
52	Deadline for PCC to issue response to PCP Second Report	23 rd February 2018	PCC
53	PCC issues precept	23 rd February 2017	PCC
54	Notification of precept to Local Authorities	23 rd February 2018	PCC
55	Produce Final Precept Notification	23 rd February 2018	CFO OPCC
56	Printing of precept leaflets / Publishing of on-line Statement (tbc)	28 th February 2018	Corporate Communications
57	Complete breakdown and phasing of budgets	14 th March 2018	Finance
58	Complete Budget Book	21 st March 2018	Finance
59	Upload Budget to Financial System	23 rd March 2018	Finance
60	Issue Budget Book	30 th March 2018	Finance