

**POLICE AND CRIME COMMISSIONER FOR GWENT
2019/20 BUDGET SETTING TIMETABLE**

	Description	Date	Owner
1	Update Medium Term Financial Projections (MTFPs) based upon national/ regional guidance, 17/18 final outturn and emerging issues	22 nd May 2018	Head of Finance (HoF)
2	Police and Crime Commissioner (PCC) briefing on initial MTFP	4 th June 2018	Chief Finance Officer (CFO) Office of the Police and Crime Commissioner for Gwent (OPCC)
3	Joint Audit Committee (JAC) briefing on initial MTFP	7 th June 2018	CFO OPCC
4	Police and Crime Panel (PCP) briefing on initial MTFP	15 th June 2018	CFO OPCC
5	Update MTFP to reflect national/regional guidance, emerging issues and strategic direction	21 st August 2018	HoF
6	Strategy and Performance Board (SPB) briefing on initial MTFP	31 st August 2018	CFO OPCC
7	CFO OPCC briefing on MTFP	22 nd August 2018	Assistant Chief Officer – Resources (ACOR)
8	Formal Budget Setting commences in Finance Department (including four month Precept consultation between October and January)	3 rd September 2018	Finance
9	Chief Officer Team (COT) briefing on updated MTFP	4 th September 2018	ACO-R
10	JAC briefing on MTFP, planning process, strategic direction, budget setting and reserves and committed funds strategy	13 th September 2018	ACO-R
11	OPCC Management Board briefing on updated MTFP	20 th September 2018	PCC
12	PCP briefing on MTFP, planning process, strategic direction and budget setting	28 th September 2018	PCC
13	COT briefing on updated MTFP and budget proposal formulation	2 nd October 2018	ACO-R

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14	Update MTFP to reflect strategic direction following COT briefing	3 rd October 2018	HoF
15	CFO OPCC briefing on MTFP	4 th October 2018	ACO-R
16	Strategic Planning Group (SPG) briefing on MTFP	8 th October 2018	HoF
17	Precept Pre-Consultation Commences	15 th October 2018	Head of Communications and Engagement for OPCC (HOCE)
18	OPCC Management Board briefing on MTFP	19 th October 2018	CFO OPCC
19	Produce initial budget proposal	26 th October 2018	HoF
20	COT briefing on draft Gwent Police Budget Proposal	6 th November 2018	ACO-R
21	Chief Constable (CC) finalises Gwent Police Budget Proposal	9 th November 2018	ACO-R
22	CFO OPCC briefing on Gwent Police Budget Proposal	12 th November 2018	ACO-R
23	OPCC Management Board briefing on updated MTFP, consideration of Gwent Police Budget Proposal and Precept Proposal	16 th November 2018	CFO OPCC
24	PCP Finance Sub-Group meeting on MTFP, initial Budget Proposal and Precept Proposal	TBC November 2018	CFO OPCC
25	Budget Setting Exercise completed in Finance	16 th November 2018	Finance
26	Precept Pre-Consultation Concludes	25 th November 2018	HOCE OPCC
27	SPB to consider and discuss Gwent Police Budget Proposal	27 th November 2018	CFO OPCC / ACO-R
28	Precept Consultation Commences	30 th November 2018	HOCE OPCC
29	PCP Report for circulation with provisional Budget and	4 th	HoF

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	Precept Proposal	December 2018	
30	COT briefing on provisional Budget Proposal	4 th December 2018	ACO-R
31	OPCC briefing on provisional Budget and Precept Proposal	5 th December 2018	CFO OPCC
32	JAC Report for circulation with provisional Budget and Precept Proposal	5 th December 2018	HoF
33	SPG briefing on provisional Budget and Precept Proposal	11 th December 2018	HoF
34	JAC briefing on provisional Budget and Precept Proposal	13 th December 2018	CFO OPCC
35	PCP briefing on provisional Budget and Precept Proposal	14 th December 2018	CFO OPCC
36	Update MTFP to reflect Provisional Settlement and Autumn Statement announcements	19 th December 2018	HoF
37	Precept Consultation Concludes	6 th January 2019	HOCE OPCC
38	COT briefing on provisional Budget and Precept Proposal	8 th January 2019	ACO-R
39	CFO OPCC briefing on provisional Budget and Precept Proposal	9 th January 2019	ACO-R
40	OPCC Management Board briefing on provisional Budget and Precept Proposal	TBC January 2019	CFO OPCC
41	Final Police Settlement announced	TBC January 2019	Home Office / WG
42	MTFP updated to reflect impact of Final Police Settlement	TBC January 2019	Finance
43	Deadline for PCC to issue PCP Proposed Precept Report	15 th January 2019	PCC
44	PCP Meeting to consider Proposed Precept Report	25 th January 2019 (Provisional)	PCP
45	Undertake public consultation with non-domestic	1 st	PCC Office

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	ratepayers	February 2019	
46	Deadline for PCP to review and report back to PCC on Proposed Precept Report	1 st February 2019	PCP
47	MTFP updated to reflect impact of PCP report	4 th February 2019	HoF
48	CFO OPCC briefing on updated MTFP	6 th February 2019	ACO-R
49	Draft PCC response to PCP report for circulation	6 th February 2019	CFO OPCC
50	Deadline for PCC to issue Revised Precept Proposal Report to PCP	8 th February 2019	PCC
51	Deadline for PCP to review Revised Precept Proposal Report and report back to PCC (Second Report)	15 th February 2019	PCP
52	Produce Draft Precept Notification	15 th February 2019	CFO OPCC
53	Draft PCC response to PCP Second Report for circulation	18 th February 2019	CFO OPCC
54	Deadline for PCC to issue response to PCP Second Report	22 nd February 2019	PCC
55	PCC issues precept	22 nd February 2019	PCC
56	Notification of precept to Local Authorities	22 nd February 2019	PCC
57	Produce Final Precept Notification	22 nd February 2019	CFO OPCC
58	Printing of precept leaflets / Publishing of on-line Statement (tbc)	27 th February 2019	Corporate Communications
59	Complete breakdown and phasing of budgets	13 th March 2019	Finance
60	Complete Budget Book	20 th March 2019	Finance
61	Upload Budget to Financial System	22 nd March 2019	Finance

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		March 2019	
62	Issue Budget Book	29 th March 2019	Finance