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| **TASK** | **ASSIGNED TO** | **START** | **END** |
| 1. Update MTFP to reflect national/regional guidance, emerging issues and strategic direction | Head of Finance (HoF) | 03/07/2023 | 04/08/2023 |
| 1. Chief Officer Team (COT) and OPCC Executive Team briefing on updated MTFP | Chief Finance Officer (CFO OPCC)/Assistant Chief Officer – Resources (ACO-R) | 14/08/2023 | 15/08/2023 |
| 1. OPCC Management Board briefing on updated MTFP | CFO OPCC | 30/08/2023 | 30/08/2023 |
| 1. Formal Budget Setting commences in Finance Department (including four month Precept consultation between October and January) | Finance | 04/09/2023 | 04/09/2023 |
| 1. Strategy and Performance Board (SPB) briefing on updated MTFP, planning process, strategic direction and budget setting | ACO-R | 06/09/2023 | 06/09/2023 |
| 1. Joint Audit Committee (JAC) briefing on MTFP, strategic direction, budget setting timetable. | CFO OPCC | 14/09/2023 | 14/09/2023 |
| 1. Police and Crime Panel (PCP) briefing on MTFP, planning process, strategic direction and budget setting | PCC | 29/09/2023 | 29/09/2023 |
| 1. Produce initial budget proposal | HoF | 02/10/2023 | 27/10/2023 |
| 1. COT briefing on updated MTFP and budget proposal formulation | ACO-R | 02/10/2023 | 06/10/2023 |
| 1. OPCC Executive Team briefing on MTFP | CFO-OPCC | 02/10/2023 | 06/10/2023 |
| 1. Update MTFP to reflect strategic direction following COT briefing | HoF | 09/10/2023 | 13/10/2023 |
| 1. CFO OPCC briefing on MTFP | ACO-R | 09/10/2023 | 13/10/2023 |
| 1. Precept Pre-Consultation Commences | CFO OPCC | 09/10/2023 | 13/10/2023 |
| 1. Strategic Planning Group (SPG) briefing on MTFP | HoF | 10/10/2023 | 10/10/2023 |
| 1. Budget Setting Exercise completed in Finance | Finance & ACO-R | 23/10/2023 | 27/10/2023 |
| 1. COT briefing on draft Gwent Police Budget Proposal | ACO-R | 30/10/2023 | 03/11/2023 |
| 1. Chief Constable (CC) finalises Gwent Police Budget Proposal | ACO-R | 06/11/2023 | 10/11/2023 |

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| **TASK** | **ASSIGNED TO** | **START** | **END** |
| 1. CFO OPCC briefing on Gwent Police Budget Proposal | ACO-R | 06/11/2023 | 10/11/2023 |
| 1. OPCC Strategic Management Board briefing on updated MTFP and consideration of Gwent Police Budget Proposal | CFO OPCC | 13/11/2023 | 13/11/2023 |
| 1. SPB to consider and discuss Gwent Police Budget Proposal | CFO OPCC / ACO-R | 22/11/2023 | 22/11/2023 |
| 1. COT briefing on provisional Budget Proposal (post SPB) | ACO-R | 27/11/2023 | 01/12/2023 |
| 1. JAC Report for circulation with provisional Budget and Precept Proposal | HoF | 30/11/2023 | 30/11/2023 |
| 1. PCP Finance and Estate Sub-Group meeting on MTFP and initial budget proposal | CFO OPCC | 01/12/2023 | 01/12/2023 |
| 1. PCP Report for circulation with provisional Budget and Precept Proposal | CFO OPCC/HOF | 07/12/2023 | 07/12/2023 |
| 1. SPG briefing on provisional Budget and Precept Proposal | HoF | 05/12/2023 | 05/12/2023 |
| 1. JAC briefing on provisional Budget and Precept Proposal | CFO OPCC | 07/12/2023 | 07/12/2023 |
| 1. OPCC Planning and Performance Meeting briefing on provisional Budget and Precept Proposal | CFO OPCC | 11/12/2023 | 11/12/2023 |
| 1. PCP briefing on provisional Budget and Precept Proposal | CFO OPCC | 15/12/2023 | 15/12/2023 |
| 1. Update MTFP to reflect Provisional Settlement and Autumn Statement announcements | HoF | 18/12/2023 | 22/12/2023 |
| 1. COT briefing on provisional Budget and Precept Proposal | ACO-R | 08/01/2024 | 12/01/2024 |
| 1. CFO OPCC briefing on provisional Budget and Precept Proposal | ACO-R | 15/01/2024 | 15/01/2024 |
| 1. Final Police Settlement announced | Home Office / WG | 15/01/2024 | 19/01/2024 |
| 1. OPCC Executive Team briefing on provisional Budget and Precept Proposal | CFO OPCC | 15/01/2024 | 19/01/2024 |
| 1. Deadline for PCC to issue PCP Proposed Precept Report | PCC | 19/01/2024 | 19/01/2024 |
| 1. MTFP updated to reflect impact of Final Police Settlement | Finance | 22/01/2024 | 26/01/2024 |
| 1. PCP Meeting to consider Proposed Precept Report | PCP | 26/01/2024 | 26/01/2024 |

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| **TASK** | **ASSIGNED TO** | **START** | **END** |
| 1. Deadline for PCP to review and report back to PCC on Proposed Precept Report | PCP | 02/02/2024 | 02/02/2024 |
| 1. Undertake public consultation with non-domestic ratepayers | OPCC | 05/02/2024 | 05/02/2024 |
| 1. MTFP updated to reflect impact of PCP report | HoF | 06/02/2024 | 06/02/2024 |
| 1. SPG briefing on PCC Proposed Precept Report | HoF | TBC |  |
| 1. CFO OPCC briefing on updated MTFP | ACO-R | 07/02/2024 | 07/02/2024 |
| 1. Draft PCC response to PCP report for circulation | CFO OPCC | 07/02/2024 | 08/02/2024 |
| 1. Deadline for PCC to issue Revised Precept Proposal Report to PCP | PCC | 09/02/2024 | 09/02/2024 |
| 1. Deadline for PCP to review Revised Precept Proposal Report and report back to PCC (Second Report) | PCP | 16/02/2024 | 16/02/2024 |
| 1. Produce Draft Precept Notification | CFO OPCC | 19/02/2024 | 19/02/2024 |
| 1. Draft PCC response to PCP Second Report for circulation | CFO OPCC | 21/02/2024 | 22/02/2024 |
| 1. Deadline for PCC to issue response to PCP Second Report | PCC | 23/02/2024 | 23/02/2024 |
| 1. PCC issues Precept | PCC | 23/02/2024 | 23/02/2024 |
| 1. Notification of Precept to Local Authorities | PCC | 23/02/2024 | 23/02/2024 |
| 1. Produce Final Precept Notification | CFO OPCC | 23/02/2024 | 23/02/2024 |
| 1. Printing of Precept leaflets / Publishing of on-line Statement (tbc) | Corporate Communications | 04/03/2024 | 04/03/2024 |