

**POLICE AND CRIME COMMISSIONER FOR GWENT
2022/23 BUDGET SETTING TIMETABLE
August 2021**

TASK	ASSIGNED TO	START	END
1. Update MTFP to reflect national/ regional guidance, emerging issues and strategic direction	Head of Finance (HoF)	02/08/2021	27/08/2021
2. Chief Officer Team (COT) briefing on updated MTFP	ACOR	31/08/2021	06/09/2021
3. CFO OPCC briefing on MTFP	Assistant Chief Officer–Resources (ACO-R)	31/08/2021	31/08/2021
4. OPCC Management Board briefing on updated MTFP	Police & Crime Commissioner (PCC)	31/08/2021	31/08/2021
5. Strategy and Performance Board (SPB) briefing on updated MTFP, planning process, strategic direction and budget setting	ACO-R	01/09/2021	01/09/2021
6. Formal Budget Setting commences in Finance Department (including four month Precept consultation between October and January)	Finance	09/09/2021	09/09/2021
7. Joint Audit Committee (JAC) briefing on MTFP, strategic direction, budget setting timetable.	Chief Finance Officer (CFO OPCC)	09/09/2021	09/09/2021
8. Police and Crime Panel (PCP) briefing on MTFP, planning process, strategic direction and budget setting	PCC	24/09/2021	24/09/2021
9. Produce initial budget proposal	HoF	01/10/2021	29/10/2021
10. COT briefing on updated MTFP and budget proposal formulation	ACO-R	04/10/2021	08/10/2021
11. OPCC Management Board briefing on MTFP	CFO-OPCC	07/10/2021	07/10/2021
12. Update MTFP to reflect strategic direction following COT briefing	HoF	11/10/2021	15/10/2021
13. CFO OPCC briefing on MTFP	ACO-R	11/10/2021	15/10/2021
14. Precept Pre-Consultation Commences	CFO OPCC	11/10/2021	15/10/2021
15. Strategic Planning Group (SPG) briefing on MTFP	HoF	13/10/2021	13/10/2021
16. Budget Setting Exercise completed in Finance	Finance & ACO-R	25/10/2021	29/10/2021
17. COT briefing on draft Gwent Police Budget Proposal	ACO-R	01/11/2021	05/11/2021
18. Chief Constable (CC) finalises Gwent Police Budget Proposal	ACO-R	08/11/2021	12/11/2021

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19. CFO OPCC briefing on Gwent Police Budget Proposal	ACO-R	08/11/2021	12/11/2021
20. OPCC Management Board briefing on updated MTFP and consideration of Gwent Police Budget Proposal	CFO OPCC	15/11/2021	15/11/2021
21. SPB to consider and discuss Gwent Police Budget Proposal	CFO OPCC / ACO-R	24/11/2021	24/11/2021
22. COT briefing on provisional Budget Proposal (post SPB)	ACO-R	29/11/2021	03/12/2021
23. JAC Report for circulation with provisional Budget and Precept Proposal	HoF	01/12/2021	01/12/2021
24. PCP Finance Sub-Group meeting on MTFP and initial budget proposal	CFO OPCC	02/12/2021	03/12/2021
25. PCP Report for circulation with provisional Budget and Precept Proposal	HoF	03/12/2021	03/12/2021
26. JAC briefing on provisional Budget and Precept Proposal	CFO OPCC	08/12/2021	08/12/2021
27. SPG briefing on provisional Budget and Precept Proposal	HoF	09/12/2021	09/12/2021
28. OPCC Management Board briefing on provisional Budget and Precept Proposal	CFO OPCC	09/12/2021	09/12/2021
29. PCP briefing on provisional Budget and Precept Proposal	CFO OPCC	10/12/2021	10/12/2021
30. Update MTFP to reflect Provisional Settlement and Autumn Statement announcements	HoF	20/12/2021	24/12/2021
31. COT briefing on provisional Budget and Precept Proposal	ACO-R	10/01/2022	14/01/2022
32. CFO OPCC briefing on provisional Budget and Precept Proposal	ACO-R	17/01/2022	17/01/2022
33. Final Police Settlement announced	Home Office / WG	17/01/2022	21/01/2022
34. OPCC Management Board briefing on provisional Budget and Precept Proposal	CFO OPCC	21/01/2022	21/01/2022
35. Deadline for PCC to issue PCP Proposed Precept Report	PCC	21/01/2022	21/01/2022
36. MTFP updated to reflect impact of Final Police Settlement	Finance	24/01/2022	28/01/2022
37. PCP Meeting to consider Proposed Precept Report	PCP	28/01/2022	31/01/2022

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TASK	ASSIGNED TO	START	END
38. Deadline for PCP to review and report back to PCC on Proposed Precept Report	PCP	04/02/2022	04/02/2022
39. Undertake public consultation with non-domestic ratepayers	OPCC	07/02/2022	07/02/2022
40. MTFP updated to reflect impact of PCP report	HoF	08/02/2022	08/02/2022
41. SPG briefing on PCC Proposed Precept Report	HoF	09/02/2022	09/02/2022
42. CFO OPCC briefing on updated MTFP	ACO-R	11/02/2022	11/02/2022
43. Draft PCC response to PCP report for circulation	CFO OPCC	11/02/2022	11/02/2022
44. Deadline for PCC to issue Revised Precept Proposal Report to PCP	PCC	11/02/2022	11/02/2022
45. Deadline for PCP to review Revised Precept Proposal Report and report back to PCC (Second Report)	PCP	18/02/2022	18/02/2022
46. Produce Draft Precept Notification	CFO OPCC	22/02/2022	22/02/2022
47. Draft PCC response to PCP Second Report for circulation	CFO OPCC	22/02/2022	23/02/2022
48. Deadline for PCC to issue response to PCP Second Report	PCC	25/02/2022	25/02/2022
49. PCC issues precept	PCC	25/02/2022	25/02/2022
50. Notification of precept to Local Authorities	PCC	25/02/2022	25/02/2022
51. Produce Final Precept Notification	CFO OPCC	25/02/2022	25/02/2022
52. Printing of precept leaflets / Publishing of on-line Statement (tbc)	Corporate Communications	04/03/2022	04/03/2022