

ESSEX POLICE, FIRE AND CRIME COMMISSIONER
FIRE & RESCUE AUTHORITY
 Essex County Fire & Rescue Service



Meeting	Fire & Rescue Performance and Resources Board	Agenda Item	9
Meeting Date	23 October 2017	Report Number	
Report Author:	Glenn McGuinness – Assistant Director of Finance		
Presented By	Mike Clayton – Finance Director and Treasurer		
Subject	2018-19 Budget Timetable.		
Type of Report:	Information		

RECOMMENDATIONS

1. The Board is asked to note the timetable for the preparation and approval of the 2018-19 budget.

BACKGROUND

2. A meeting to discuss a proposed timetable took place with the Treasurer to the Police, Fire and Crime Commissioner, Finance Director and Treasurer and the Assistant Director of Finance to the Fire and Rescue Authority on 11th October.

OPTIONS AND ANALYSIS

3. The timetable including progress to date is given in the table below.

2018-19 BUDGET SETTING TIMETABLE			
TASK	STAGE	STATUS	DATE
Medium Term Financial Strategy and Report on Progress against efficiency plan.	Budget Shaping	Complete	Agreed by the Fire Authority 6th September 2017 Agreed by the Performance and Resources Board 18th September 2017
Prepare 1st draft 2018-19 budget paper for review by Service Leadership Team Budget proposal agreed by Service Leadership Team.	Budget Build	Work in Progress	7th November 2017 21st November 2017
Budget proposal submitted to Fire and Rescue Strategy Board. Budget proposal to Police Fire and Crime Panel	Budget proposal		6th December 2017. 25th January 2018
Approval of budget by Police Fire and Crime Commissioner	Budget Approval		February 2018
Update website with 2018-19 budget. Advise billing Authorities of precept	Post Budget Approval		February 2018

BENEFITS AND RISK IMPLICATIONS

4. The overall approach to the Fire and Rescue budget was agreed in 2016 following a public consultation on service changes and future council tax increases. This approach is reflected in the Efficiency Plan submitted to government to secure certainty in government funding, and in the medium term financial strategy agreed in September 2017. Because of the engagement of the public and representative bodies in this process there is a risk if a change of approach led to further service changes beyond those proposed and agreed in 2016.
5. There is a risk that if the budget timetable is not met there could be a delay in producing and approving the budget and precept for 2018-19.

FINANCIAL IMPLICATIONS

6. The activities within the plan will be carried out using the existing resources.

EQUALITY AND DIVERSITY IMPLICATIONS

7. The proposed time table should be capable of being followed if specific adjustments to the presentation of the material are required to meet specific individual needs.

WORKFORCE ENGAGEMENT

8. Departmental managers are engaged in the budget and business planning process.

LEGAL IMPLICATIONS

9. A budget needs to be agreed and the precept set by the end of February 2018. The proposed time table meets the legal requirements, including the review by the Police, Fire and Crime Panel.