



# **Essex County Fire and Rescue Service Budget Timetable 2022/23**

**Last updated on 16 May 2022**

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



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



Date	Task	Information	Completed
22 June 2022	Strategic Board - Draft Budget Timetable		
01 July 2022	Annual Plans returned to Performance Management and Improvement	Budget Holders return their Annual Plans to Perf. Mgmt. for consolidation into Service Annual Plan	
15th July 2022	Annual Plans reviewed by Perf Mgmt.	Annuals Plans submitted and will be available for the Budget Setting process	
19 July 2022	SLT Finance Meeting - Budget 2023-24 Focus Session	Inc Initial Consideration of Pressures / Budget Bids / Savings	
09 August 2022	SLT Decision Meeting - Strategic Board Papers - MTFS Update / Budget Pressures / Budgeting Setting Principles	Deadline date for SLT papers is 29th July 22. Onward Submission to 7th Sept 22 Strategic Board, Deadline 19th August 2022	
16 August 2022	PFCC Engagement on Strategic Board Papers		
29/07/2022 or 22/07/2022	Distribution of Budget Templates (Pay and Non-Pay) to Budget Holders	To Include analysis of actual spend trends for previous years.	
19 August 2022	Submission of Strategic Board Papers	Deadline date for Strategic Board papers is 19th August 22, the meeting date is 7th September 22.	
w/c 22 August 22	PFCC meeting with Unison		
w/c 22 August 22	PFCC meetings with FBU and FRSA		
w/c 22 August 22	PFCC meeting with FOA		
26 August 2022	2023-24 Budget Holders Budget (Spending Allocation Request) Templates completed and Returned no later than this date	Reviews between Finance and Budget Holders for draft Budget to be completed by 26th August.	
07 September 2022	PFCC Strategic Board Meeting		
14 September 2022	Draft Budget Prepared	Finance & Budget Holders to liaise as required up to this period	
16 September 2022	PFCC / CFO 1:1		
20 September 2022	SLT Meeting - Draft Budget Review Cut 1	Presentation of the draft 2023-24 to SLT prior to Budget Scrutiny meetings	
21 September 2022	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshop 1		
27 September 2022	Portfolio Management Board	Capital Spend to be presented by Budget Holders - Asset Board	
29 September 2022	Submission of Budget for Panel Workshop 1		
29 September 2022	PFCC Panel Meeting	Budget scene setting report	
W/c 3rd Oct 2022	Directorate Budget Scrutiny Meetings	Directorate Budget Presentation to CFO's and S151	
05 October 2022	Engagement with PFCC Prior to PFC Panel Meeting		
06 October 2022	PFC Panel Workshop 1 - Budget Setting	Presentation Budget Scene Setting - Include Latest MTFS Update	
11 October 2022	PFCC / CFO 1:1		
28 October 2022	Draft Cut 2 Budget loaded in Dream and reviewed by Finance		
17 October 2022	Engagement with PFCC prior to PFCC Budget Update 1	Informal Update on Budget Progress & Key Points Arising.	
TBC w/c 31st Oct 2022	PFCC Budget Update 1 Meeting		
15 November 2022	SLT Meeting - Draft Budget Review Cut 2	Update to Budgets following the Directorate Budget Scrutiny meetings incorporating the feedback from CFO and S151	
16 November 2022	Engagement with PFCC prior to PFCC Budget Update 2	Informal Progress Update.	
w/c 14th Nov 2022	PFCC Budget Update 2 Meeting		
18 November 2022	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshop 2		
	PFCC Engagement on Strategic Board Papers		
	Submission of Budget for Panel Workshop 2		
18 November 2022	Submission of Strategic Board Papers		
22 November 2022	PFC Panel - Paper for the Budget Workshop 2	2023-24 Budget Papers and updated MTFS plan	
23 November 2022	Engagement with PFCC prior to PFCC Budget Update 3 & PFC Panel Meeting	Informal Progress Update.	
25 November 2022	Budget Presented to SLT	Budget Approval for Strategic Board	
TBC	PFCC Budget Update 3 Meeting	Budget & MTFS for Strategic Board Approval.	
October / November 2022	Chancellors Spending Review Update		
29 November 2022	Engagement with PFCC		
	Prior to Panel meeting December 2021		
30th Nov 2022?	Submission of Budget for Panel for Quarterly meeting with Commissioner	Based on Cut 2 Budget MTFS Update.	
TBC - Dec 2022	PFCC meetings with FRSA and FOA		
TBC - Dec 2022	PFCC meetings with Unison and FBU		
8th December 2022	PFC Panel Meeting	Final Draft Budget Paper for Strategic Board	
	PFCC Qrty meeting with Panel		
07 December 2022	Budget presented to Strategic Board	Budget and Precept Proposal 2023-24 & MTFS update	
01 December 2022	PFCC precept consultation	Formal Word Document	
01 December 2022	Home Office Announcement - (Detail following Spending Review)	Date not set but add as a placeholder	
19 December 2022	PFCC / CFO 1:1		
w/c 19th Dec 2022?	Final Budget Review with Commissioner	Discussion Following Spending Review Announcement	
Pre Xmas Bnk hols			
09 January 2023	Engagement with PFCC		
	Prior to Panel Workshop 19th Jan 2023		
	Submission of Budget for Panel Workshop 3		
12th Jan 2023	Final Draft Budget to be presented to PFC Panel Workshop 3	Based on Strategic Board Papers	
19 January 2023	Papers to be submitted no less than one week prior to meeting		
w/c 9th Jan 2023	PFCC Engagement on Final Budget Paper		
20th Jan 2023	PFC Panel - Submission of Final Budget Paper		
27th Jan 2023	Decision Sheet prepared and submitted for Completion of the Budget		
TBC Feb 2023	PFC Panel - Final Approval of Budget		
TBC Feb 2023	PFC Panel - Backstop Date	Confirmed this is adequate for setting of the Precept with ECC	