



Essex County
Fire & Rescue Service

Budget Timetable 2024/25

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



Date	Task	Information	Completed
08 June 2023	Strategic Board - Draft Budget Timetable		
03 July 2023	Annual Plans returned to Performance Management and Improvement	Budget Holders return their Annual Plans to Perf. Mgmt. for consolidation into Service Annual Plan	
11 July 2023	SLT Finance Meeting - Budget 2023-24 Focus Session	Inc Initial Consideration of Pressures / Budget Bids / Savings	
17 July 2023	Annual Plans reviewed by Perf Mgmt.	Annuals Plans submitted and will be available for the Budget Setting process	
24 July 2023	Distribution of Budget Templates (Pay and Non-Pay) to Budget Holders	To Include analysis of actual spend trends for previous years.	
22 August 2023	SLT Decision Meeting - Strategic Board Papers - MTFS Update / Budget Pressures / Budgeting Setting Principles	Deadline date for SLT papers is 10th August 23. Onward Submission to 24th August 22 Strategic Board, Deadline 29th August 2023.	
16 August 2023	PFCC Engagement on Strategic Board Papers		
29 August 2023	Submission of Strategic Board Papers	Deadline date for Strategic Board papers is 24th August 23, the meeting date is 13th September 23.	
w/c 22 August 23	PFCC meeting with Unison		
w/c 22 August 23	PFCC meetings with FBU and FRSA		
w/c 22 August 23	PFCC meeting with FOA		
01 September 2023	2024-25 Budget Holders Budget (Spending Allocation Request) Templates completed and Returned no later than this date	Initial reviews between Finance and Budget Holders for draft Budget to be completed by 1st September.	
06 September 2023	PFCC / CFO 1:1		
13 September 2023	PFCC Strategic Board Meeting	Strategic Board Papers - MTFS Update / Budget Pressures / Budgeting Setting Principles	
15 September 2023	Draft cut 1 Budget Prepared and loaded onto Dream	Finance & Budget Holders to liaise as required up to this period, involvement of the L&D training team for departmental training plans to be updated.	
21 September 2023	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshop 1		
27 September 2023	Portfolio Management Board	Capital Spend to be presented by Budget Holders - Asset Board	
29 September 2023	Submission of Budget for Panel Workshop 1		
29 September 2023	PFC Panel Meeting	Budget scene setting report	
03 October 2023	SLT Meeting - Draft Budget Review Cut 1	Presentation of the draft 2023-24 to SLT prior to Budget Scrutiny meetings	
W/c 2nd October 2023	Directorate Budget Scrutiny Meetings	Directorate Budget Presentation to CFO's and S151	
05 October 2023	Engagement with PFCC Prior to PFC Panel Meeting		
06 October 2023	PFC Panel Workshop 1 - Budget Setting	Presentation Budget Scene Setting - Include Latest MTFS Update	
09 October 2023	SLT Meeting - Draft Budget Review Cut 2	Update to Budgets following the Directorate Budget Scrutiny meetings Incorporating the feedback from CFO and S151	
11 October 2023	Draft Cut 2 Budget loaded in Dream and reviewed by Finance		
13 October 2023	PFCC / CFO 1:1		
17 October 2023	Engagement with PFCC prior to PFCC Budget Update 1	Informal Update on Budget Progress & Key Points Arising.	
30 October 2023	Managers Briefing - Cascade of Budget information following SLT Scrutiny meetings.	Updates Budget Holders of any amendments to initial Budget requests.	
TBC w/c 31st Oct 2023	PFCC Budget Update 1 Meeting		
14 November 2023	Budget Presented to SLT- Budget cut 2 review	Budget Approval for Strategic Board following on from scrutiny meetings	
16 November 2023	Engagement with PFCC prior to PFCC Budget Update 2	Informal Progress Update.	
w/c 14th Nov 2023	PFCC Budget Update 2 Meeting		
17 November 2023	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshoo 2 PFCC Engagement on Strategic Board Papers Submission of Budget for Panel Workshop 2		
23 November 2023	Submission of Strategic Board Papers	Papers submitted for the Board meeting on the 13th December 2023	
22 November 2023	PFC Panel - Paper for the Budget Workshop 2	2023-24 Budget Papers and updated MTFS plan	
23 November 2023	Engagement with PFCC prior to PFCC Budget Update 3 & PFC Panel Meeting	Informal Progress Update.	
TBC	PFCC Budget Update 3 Meeting	Budget & MTFS for Strategic Board Approval.	
TBC	Chancellors Spending Review Update		
TBC	Engagement with PFCC Prior to Panel meeting December 2021		
TBC	Submission of Budget for Panel for Quarterly meeting with Commissioner	Based on Cut 2 Budget MTFS Update.	
TBC - December 2023	PFCC meetings with FRSA and FOA		
TBC - December 2023	PFCC meetings with Unison and FBU		
8th December 2023	PFC Panel Meeting PFCC Qrtv meeting with Panel	Final Draft Budget Paper for Strategic Board	
13 December 2023	Budget presented to Strategic Board	Budget and Precept Proposal 2023-24 & MTFS update	
01 December 2023	PFCC precept consultation	Formal Word Document	
01 December 2023	Home Office Announcement - (Detail following Spending Review)	Date not set but add as a placeholder	
15 December 2023	PFCC / CFO 1:1		
TBC	Final Budget Review with Commissioner	Discussion Following Spending Review Announcement	
09 January 2024	Engagement with PFCC Prior to Panel Workshoo 19th Jan 2023		
12 January 2024	Submission of Budget for Panel Workshop 3		
19 January 2024	Final Draft Budget to be presented to PFC Panel Workshop 3 Papers to be submitted no less than one week prior to meeting	Based on Strategic Board Papers	
w/c 9th Jan 2024	PFCC Engagement on Final Budget Paper		
20 January 2024	PFC Panel - Submission of Final Budget Paper		
27 January 2024	Decision Sheet prepared and submitted for Completion of the Budget		
07 February 2024	PFC Panel - Final Approval of Budget		
20 February 2024	PFC Panel -Backstop Date	Confirmed this is adequate for setting of the Precept with ECC	