

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



Date	Task	Information	Completed
10 June 2024	PMB Away Day	Initial Pipeline overview. Priority change to be highlighted, and this will enable inclusion in the Budget Setting Paper for Sept 24 Strategic Board	
13 June 2024	Strategic Board - Draft Budget Timetable		
12 July 2024	PMB - CRMP Workshop	CRMP Projects - Planning Early Outputs	
26 July 2024	Distribution of Budget Templates (Pay and Non-Pay) to Budget Holders	To Include analysis of actual spend trends for previous years.	
16 August 2024	PFCC Engagement on Strategic Board Papers		
23 July 2024	SLT Decision Meeting - Strategic Board Papers - MTFS Update / Budget Pressures / Budgeting Setting Principles		
w/c 26 August 24	PFCC meeting with Unison		
w/c 26 August 24	PFCC meetings with FBU and FRSA		
w/c 26 August 24	PFCC meeting with FOA		
28 August 2024	Submission of Strategic Board Papers		
30 August 2024	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.	
12 September 2024	PMB Away Day	Finalise the Portfolio Plan for Budget	
13 September 2024	Draft cut 1 Budget Prepared and loaded onto ERP (Non-Pay)	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.	
19 September 2024	PFCC Strategic Board Meeting	Strategic Board Papers - MTFS Update / Budget Pressures / Budgeting Setting Principles	
TBC	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshop 1		
17 September 2024	Portfolio Management Board	Capital Spend to be presented by Budget Holders - Asset Board	
18 September 2024	Submission of Budget for Panel Workshop 1		
01 October 2024	SLT Meeting - Draft Budget Review Cut 1	Presentation of the draft 2025-26 to SLT prior to Budget Scrutiny meetings	
W/c 30th September 2024	Directorate Budget Scrutiny Meetings	Directorate Budget Presentation to CFO and S151	
30 September 2024	Engagement with PFCC Prior to PFC Panel Meeting		
07 October 2024	SLT Meeting - Draft Budget Review Cut 2	Update to Budgets following the Directorate Budget Scrutiny meetings Incorporating the feedback from CFO and S151	
03 October 2024	PFC Panel Meeting	Budget scene setting report	
03 October 2024	PFC Panel Workshop 1 - Budget Setting	Presentation Budget Scene Setting - Include Latest MTFS Update	
14 October 2024	Draft Cut 2 Budget loaded in Dream and reviewed by Finance (Including Pay)		
TBC	Engagement with PFCC prior to PFCC Budget Update 1	Informal Update on Budget Progress & Key Points Arising.	
28 October 2024	Managers Briefing - Cascade of Budget information following SLT Scrutiny meetings.	Updates Budget Holders of any amendments to initial Budget requests.	
TBC w/c 4th Nov 2024	PFCC Budget Update 1 Meeting		
05 November 2024	PFC Panel - Paper for the Budget Workshop 2	2024-25 Budget Papers and updated MTFS plan	
12 November 2024	Budget Presented to SLT- Budget cut 2 review	Budget Approval for Strategic Board following on from scrutiny meetings	
TBC Nov 2024	Engagement with PFCC prior to PFCC Budget Update 2	Informal Progress Update.	
TBC Nov 2024	PFCC Budget Update 2 Meeting		
TBC	Engagement with PFCC Prior to Police, Fire and Crime Panel Prior to Panel Workshop 2		
w/c 2nd Dec 2024	PFCC Engagement on Strategic Board Papers		
29 October 2024	Submission of Budget for Panel Workshop 2		
14 November 2024	Submission of Strategic Board Papers	Papers submitted for the Board meeting on the 12th December 2024	
TBC	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 2024		
20 November 2024	Submission of Budget for Panel for Quarterly meeting with Commissioner	Based on Cut 2 Budget MTFS Update.	
TBC - December 2024	PFCC meetings with FRSA and FOA		
TBC - December 2024	PFCC meetings with Unison and FBU		
05 December 2024	PFC Panel Meeting PFCC Qrty meeting with Panel	Final Draft Budget Paper for Strategic Board	
12 December 2024	Budget presented to Strategic Board	Budget and Precept Proposal 2023-24 & MTFS update	
01 December 2024	PFCC precept consultation	Formal Word Document (placeholder)	
01 December 2024	Home Office Announcement - (Detail following Spending Review)	Date not set but add as a placeholder	
TBC	Final Budget Review with Commissioner	Discussion Following Spending Review Announcement	
TBC - December 2024	Engagement with PFCC Prior to Panel Workshop in Jan 2025		
30 December 2024	Submission of Budget for Panel Workshop 3		
07 January 2025	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 6th Jan 2025	PFCC Engagement on Final Budget Paper		
TBC	Final Panel workshop to review submission of final Budget Paper		
w/c 27th January 2025	Decision Sheet prepared and submitted for Completion of the Budget		
04 February 2025	PFC Panel - Final Approval of Budget		
18 February 2025	PFC Panel -Backstop Date	Confirmed this is adequate for setting of the Precept with ECC	