Savings - Timetable

Ref	Category of Activity	Activity Description	Responsible Team	Activity Owner	Date	Comments
S1	Savings	Strategic Change Co-ordination Board			**Fri-24-Apr**	Share Draft Budget Setting Timetable
S2	Savings	Templates to capture Savings distributed - Non Pay	Corporate Finance	Head of Financial Strategy	**Mon-15-Jun**	This will allow preparation time ahead of the Non-Pay savings star chambers to be held across July and August
S3	Savings	Templates to capture Savings distributed - Organisation Change Business Cases	Corporate Finance / Continuous Improvements and Analytics	Head of Financial Strategy / Head of Change - Programme/Projects	**Fri-24-Jul**	Deadline for submission will be 4th September. Progress with business cases can be tracked through the applicable oversight board (August/Sept).
S4	Savings	Corporate Finance Non Pay & Capital Star Chamber: 1 to 3.	Corporate Finance	Head of Financial Strategy + Business Partners and Management Accountants	**July and August 2026**	Review of current year forecasts to identify potential additional saving areas (ensuring no overlap with other savings proposals)
S5	Savings	Submission deadline for savings templates (Organisation Change Business Cases)	Force Commands	Chief Officers/Head of Change - Programme/Projects	**Fri-04-Sep**	Submit to Finance Business Partner (Continuous Improvements and Analytics)
S6	Savings	Quality Assurance of Savings Proposals (Organisation Change Business Cases)	Continuous Improvements and Analytics / Corporate Finance	Finance BP (Continuous Improvements and Analytics)/Head of Finance	**Mon-7-Sept to Fri-18-Sept**	Quality Assurance of Savings Proposals
S7	Savings	Strategic Change Co-ordination Board	Continuous Improvements and Analytics / Corporate Finance	Head of Finance / Head of Change - Programme/Projects	**Wed-23-Sep**	Non-pay savings proposals from commands considered for inclusion in the next stage of the budget setting process.
S8	Savings	Complete papers for October SCCB	Continuous Improvements and Analytics / Corporate Finance	Head of Finance / Head of Change - Programme/Projects	**Fri-25-Sep**	Includes all papers including organisational change business cases (updated following quality assurance process) and non-pay savings
S9	Savings	SCCB (Extraordinary Budget Setting)	Continuous Improvements and Analytics / Corporate Finance	Head of Finance / Head of Change - Programme/Projects	**Thu-08-Oct**	Extraordinary Budget Setting SCCB - Review of consolidated Investment (Other), organisational change business cases (some may require subsequent COG approval) and Capital Investment
From this point follow 'Strategic' timetable						

Investment - Timetable

Ref	Category of Activity	Activity Description	Responsible Team	Activity Owner	Date	Comments	
IO1	Investment - Other	Revenue Budget Bid Templates Issued (Basic Template)	Corporate Finance	Head of Financial Strategy	**Mon-15-Jun**	Template issued to Finance Business Partners (FBP) and Management Accountants (MA). FBPs and MAs will liaise with Budget Holders to capture high level bids. Basic template. More detailed template issued once idea supported by Chief Officers.	
IO2	Investment - Other	Start engagement with Budget Holders to capture contractural & legal and service demand investment	Financial Performance and Reporting	Business Partners and Management Accountants	**Mon-15-Jun**	FBPs and MAs will work with budget holders where there are confirmed contractural, legal or service demand pressures. BPs and MAs responsible for submitting bid documentation that has been completed with input from subject matter experts within commands.	
IO3	Investment - Other	Deadline for submission of completed Basic Investment bid templates to Corporate Finance	Budget Holders	Budget Holders	**Fri-10-Jul**	Bids to be collated by Corporate Finance and submitted for COG consideration	
IO4	Investment - Other	COG - High Level Investment bids to be considered	COG	Chief Officers	**Wed-22-Jul**	If bids supported, detailed template provided for submission by 4th September	
IO5	Investment - Other	Deadline for submission of contractural, legal and service priority business cases.	Force Commands	Business Partners and Management Accountants	**Fri-04-Sep**	This will allow time for Quality Assurance of bids	Triage assessments due from budget holders at this point
IO6	Investment - Other	QA and review of detailed growth investment bids	Financial Performance and Reporting	Business Partners and Management Accountants	**Mon-7-Sept to Fri-18-Sept**	Quality Assurance of Investment Bids	
IO7	Investment - Other	Complete papers for Extraordinary Budget Setting SCCB	Corporate Finance	Head of Financial Strategy	**Fri-25-Sep**	Collation of papers for SCCB and COG workshops	
IO8	Investment - Other	**SCCB (Extraordinary Budget Setting)**	Corporate Finance	CFO / Head of Finance	**Thu-08-Oct**	Extraordinary Budget Setting SCCB - Review of consolidated Investment (Other), organisational change business cases (some may require subsequent COG approval) and Capital Investment	
From this point follow 'Strategic' timetable							

Pay Budget Setting - Timetable

Ref	Category of Activity	Activity Description	Responsible Team	Activity Owner	Date
P1	Pay	Officer, Staff & PCSO establishment extracted from HR system for pay budget setting (version 1) – as at 1st September 2026	Financial Performance and Reporting	Head of Financial Performance and Reporting	**Tue-01-Sep**
P2	Pay	Issue establishment version 1 to HR Advisors and Heads of Department / Commands	Financial Performance and Reporting	Head of Financial Performance and Reporting	**Tue-08-Sep**
P3	Pay	Establishment version 1 returned by HR Advisors and Heads of Departments / Commands to CFO	Force	HR Advisors/Heads of Depts	**Tue-22-Sep**
P4	Pay	Deadline for COG approved establishment changes to be sent to Organisational Management team to be included in pay budget setting. Any COG approvals after this date will require budget setting process approval.	Financial Performance and Reporting	Head of Financial Performance and Reporting	**Fri-02-Oct**
P5	Pay	CFO review of draft provisional pay budget setting information (1 of 2)	Financial Strategy	Head of Financial Strategy	**Tue-06-Oct**
P6	Pay	CFO review of draft provisional pay budget setting information (2 of 2)	Financial Strategy	Head of Financial Strategy	**Thu-22-Oct**
P7	Pay	Provisional Pay Budgets sent to CFO	Financial Strategy	Head of Financial Strategy	**Mon-02-Nov**
From this point follow 'Strategic' timetable					

Capital - Timetable

Ref	Category of Activity	Activity Description	Responsible Team	Activity Owner	Date	Comments
C1	Capital	Engagement with Budget Holders commences to discuss **existing and new Budget Setting** Capital Investment bids	Corporate Accounting	Capital Accountant	**Mon-15-Jun**	Engagement with Budget Holders to discuss their capital needs.
C2	Capital	Distribute Stage B Template to capture bids for new capital investment	Corporate Accounting	Capital Accountant	**Mon-15-Jun**	
C3	Capital	**Estates Change Board**	Corporate Finance	Force Commands	**Fri-21-Aug**	Approval of Estates capital bids or significant increases to existing bids (more than 10% or £50k change) to progress to SCCB
C4	Capital	Deadline for updates to exisiting bids and new bids to be submitted to Corporate Accounting (Other)	Force Commands	Budget Holders	**Fri-04-Sep**	Deadline is for 'other' Capital bids. Estates and IT will have other internal governance boards to accommodate which will require earlier deadlines if finance QA required beforehand
C5	Capital	Quality Assurance review of capital bids	Corporate Accounting	Capital Accountant / Finance Business Partners / Management Accountants	**Mon-7-Sept to Fri-18-Sept**	Quality Assurance of Capital Bids
C6	Capital	**TCOB**	Corporate Finance	Force Commands	**Wed-09-Sep**	Approval of IT Capital Bids or significant increases to existing bids to progress to SCCB
C7	Capital	Complete papers for Extraordinary Budget Setting SCCB	Corporate Finance	Chief Accountant	**Fri-25-Sep**	Collation of papers for SCCB and COG workshops.
C8	Capital	**SCCB (Extraordinary Budget Setting)**	Continuous Improvements and Analytics / Corporate Finance	CFO / Head of Finance	**Thu-08-Oct**	Extraordinary Budget Setting SCCB - Review of consolidated Investment (Other), organisational change business cases (some may require subsequent COG approval) and Capital Investment
From this point follow 'Strategic' timetable						

Key Meeting Dates

Strategic Change Co-ordination Board		
Meeting Dates		**Timetable Ref**
Fri-24-Apr	Share Draft Budget Setting Timetable	S1
Wed-23-Sep	Non-pay savings proposals from commands considered for inclusion in the next stage of the budget setting process.	S7,ST24
Thu-08-Oct	Extraordinary Budget Setting SCCB - Review of consolidated Investment (Other), organisational change business cases (some may require subsequent COG approval) and Capital Investment	S9,IO8,C8,ST30

Estates Change Board		
Meeting Dates		**Timetable Ref**
Fri-21-Aug	Approval of Estates capital bids or significant increases to existing bids (more than 10% or £50k change) to progress to SCCB	C3

Key Meeting Dates Cont.

Technology Collaboration Oversight Board (TCOB)		
Meeting Dates		**Timetable Ref**
Wed-09-Sep	Approval of IT Capital Bids or significant increases to existing bids to progress to SCCB	C6

COG Dates		
Meeting Dates		**Timetable Ref**
Wed-27-May	MTFS Q1 and Final Budget Setting Timetable presented to COG	ST6
Wed-03-Jun	COG - Away Day for Budget Setting 2027/28 priorities / review	ST8
Wed-02-Sep	Update of MTFS Q2 presented to COG	ST19
Wed-14-Oct	COG Budget Workshop (1 of 2) – review of provisional Capital & Revenue investment, savings and MTFS. Pay budgets not included.	ST32
Wed-18-Nov	COG Budget Workshop (2 of 2 inc. pay) – review of provisional Capital & Revenue investment, savings and MTFS. Includes pay and allocation of officer overtime budgets	ST47
Wed-23-Dec	Review of Budget post HO Funding Announcement	ST69
Wed-06-Jan	COG: Final review of Chief Constable's budget proposal - to include Appendices with subjective summary	ST73

Strategic Board		
Meeting Dates		**Timetable Ref**
Mon-09-Mar	2027/28 Draft Budget Setting Timetable and MTFS (Q4 based on Prior Year Budget Setting papers) presented to Strategic Board	ST2
Thu-25-Jun	MTFS (Q1) & Updated Budget Setting Timetable presented to Strategic Board (based on reports presented to COG on 27th May)	ST14
Thu-24-Sep	MTFS (Q2) presented to Strategic Board (based on report presented to COG on 2nd Sept)	ST26

Thu-17-Dec	Strategic Board - Chief Constable presents Budget Proposals including Officer investment (Prior to HO Funding Announcement)	ST63
Mon-08-Mar	Approval of 2027/28 Budget (including POA Analysis) and MTFS including accompanying Decision Report	ST89

Chief Constable / PFCC Liaison Meetings

Meeting Dates		Timetable Ref
Thu-04-Jun	Pre-meet for the Q1 MTFS position ahead of Strategic Board	ST9
Fri-11-Sep	Pre-meet for the Q2 MTFS position ahead of Strategic Board	ST22
Thu-22-Oct	Meeting with PFCCs Office to review a précis of Capital & Revenue investment, savings and MTFS. Attended by DCC & CC. Post COG Workshop.	ST40
Tue-01-Dec	PFCC & Chief Constable meeting to discuss latest budget setting position	ST58
Tue-22-Dec	MTFS/Budget Setting Review post Home Office Funding Announcement (inc adherence to Police, Fire and Crime Plan) - Includes near final draft of Chief Constable's letter	ST68
Thu-07-Jan	Chief Constable meets with PFCC to discuss Chief Constable's Budget letter	ST75

Police Fire & Crime Panel - Budget Working Group

Provisional Meeting Dates		Timetable Ref
Wed-21-Oct	Budget Setting Working Group (1)	ST39
Wed-11-Nov	Budget Setting Working Group (2)	ST45
Wed-06-Jan	Budget Setting Working Group (3)	ST74
Tue-26-Jan	Budget Setting Working Group (4)	ST81

Police Fire & Crime Panel		
Meeting Dates		**Timetable Ref**
Tue-23-Jun	Presentation of Budget Setting Paper describing activities and process for budget setting and requesting the set up of Budget Setting Panel Working Group. Also include final MTFS as approved for 26/27 Final Budget Setting.	ST13
Thu-01-Oct	Police, Fire and Crime Panel	ST27
Tue-08-Dec	Police, Fire and Crime Panel	ST60
Thu-04-Feb	PFCC presented budget to panel	ST82
Thu-18-Feb	PFCC presented budget to panel (reserve date)	ST85

Strategic - Timetable

Ref	Category of Activity	Activity Description	Responsible Team	Activity Owner	Date	Budget Version: 1. June Strategic Board	2. Sept Strategic Board	3. COG Workshop 1 (Oct) and PFCC Update	4. Dec Strategic Board	5. Post HO Funding Announcement	6. Police, Fire, Crime Panel	Comments	
ST1	Strategic	March Strategic Board Paper Deadline	Corporate Finance	Force CFO	**Thu-26-Feb**							Send MTFS (Q4 based on Prior Year Budget Setting) to PFCC for Strategic Board	1
ST2	Strategic	**Strategic Board - March**	Corporate Finance	Force CFO	**Mon-09-Mar**							2027/28 Draft Budget Setting Timetable and MTFS (Q4 based on Prior Year Budget	2
ST3	Strategic	Agree Police, Fire and Crime Panel Working Group dates with ECC Committee Services	Corporate Finance / PFCC	Force Head of Finance / PFCC CFO	**Thu-30-Apr**							Send email to Sophie Campion with provisional dates for confirmation by end of April	3
ST4	Strategic	Meeting with PFCC S151 Officer re MTFS Q1	Corporate Finance	CFOs	**Mon-18-May**							Meeting to discuss MTFS Q1 ahead of COG report being finalised	4
ST5	Strategic	COG - Paper Deadline	Corporate Finance	Force CFO	**Wed-20-May**							Paper deadline for MTFS Q1	5
ST6	Strategic	**COG** - MTFS Q1 Update	Corporate Finance	Force CFO	**Wed-27-May**							MTFS Q1 and Final Budget Setting Timetable presented to COG	6
ST7	Strategic	MTFS Supporting Spreadsheets provided to PFCC Section 151 Officer	Corporate Finance	Force Head of Finance	**Thu-28-May**							Working papers to support MTFS Q1	7
ST8	Strategic	**COG** - Away Day for Budget Setting 2027/28 priorities / review	Corporate Finance	Force CFO	**Wed-03-Jun**							Meeting to discuss initial strategic considerations for 27/28 budget setting process	8

ST9	Strategic	**PFCC Engagement - Meeting (June)**	Corporate Finance	PFCC/ CC / DCC / CFOs	**Thu-04-Jun**							Pre-meet for the Q1 MTFS position ahead of Strategic Board	9
ST10	Strategic	PFCC Engagement - send papers	Corporate Finance	Force Head of Finance	**Wed-10-Jun**							Send MTFS Q1 draft Strategic Board Report.	10
ST11	Strategic	June Strategic Board - Paper Submission	Corporate Finance	Force CFO	**Tue-16-Jun**							Send MTFS Q1 to PFCC for Strategic Board. If changes result from the PFCC Engagement Meeting the submission of Strategic Board papers will be delayed.	11
ST12	Strategic	Police, Fire & Crime Panel Meeting (Paper Deadline)	PFCC	PFCC CFO	**Tue-16-Jun**							Presentation of Budget Setting Paper describing activities and process/timetable for budget setting - Paper Deadline	12
ST13	Strategic	**Police, Fire & Crime Panel Meeting**	PFCC	PFCC	**Tue-23-Jun**							Presentation of Budget Setting Paper describing activities and process for budget setting and requesting the set up of Budget Setting Panel Working Group. Also include final MTFS as approved for 26/27 Final Budget Setting.	13
ST14	Strategic	**Strategic Board - June**	Corporate Finance	Force CFO	**Thu-25-Jun**							MTFS (Q1) & Updated Budget Setting Timetable presented to Strategic Board (based on reports presented to COG on 27th May)	14
ST15	Strategic	Timetable distributed to Budget Holders	Corporate Finance	Force Head of Finance	**Mon-29-Jun**							Budget Setting Timetable distributed to Budget Holders	15
ST16	Strategic	Police, Fire & Crime Panel Meeting paper Info to the PFCC (final updates)	Corporate Finance	Force CFO	**Fri-10-Jul**							Will form basis of papers going to Police, Fire & Crime Panel 1st Oct	16
ST17	Strategic	Meeting with PFCC S151 Officer re MTFS Q2	Corporate Finance	CFOs	**Mon-24-Aug**							Meeting to discuss MTFS Q2 going to Sept Strategic Board ahead of COG report being finalised	17
ST18	Strategic	COG - Paper Deadline	Corporate Finance	Force CFO	**Wed-26-Aug**							Paper deadline for MTFS Q2 report to COG on 2nd Sept	18

ST19	Strategic	COG - MTFS, Investment and Savings Update	Corporate Finance	Force CFO	**Wed-02-Sep**							Update of MTFS Q2 presented to COG	19
ST20	Strategic	MTFS Supporting Spreadsheets provided to PFCC Section 151 Officer	Corporate Finance	Force Head of Finance	**Thu-03-Sep**							Working papers to support MTFS Q2	20
ST21	Strategic	PFCC Engagement - send papers	Corporate Finance	Force Head of Finance	**Tue-08-Sep**							Send MTFS Q2 draft Strategic Board Report.	21
ST22	Strategic	**PFCC Engagement - Meeting (Sept)**	Corporate Finance	PFCC/ CC / DCC / CFOs	**Fri-11-Sep**							Pre-meet for the Q2 MTFS position ahead of Strategic Board	22
ST23	Strategic	24th Sept Strategic Board - Paper Submission	Corporate Finance	Force CFO	**Mon-14-Sep**							Send MTFS Q2 paper to PFCC for Strategic Board. Engagement meeting would have been held on 18th Sept. If changes result from the PFCC Engagement Meeting the submission of Strategic Board papers will be delayed.	23
ST24	Strategic	**Strategic Change Corporindation Board**	Continuous Improvement and Analytics	Head of Change - Programme / Projects	**Wed-23-Sep**							Non-pay savings proposals from commands considered for inclusion in the next stage of the budget setting process.	24
ST25	Strategic	Police, Fire & Crime Panel Meeting paper deadline	PFCC	PFCC CFO	**Thu-24-Sep**							Papers will be based on June Strategic Board position	25
ST26	Strategic	**Strategic Board - Sept**	Corporate Finance	Force CFO	**Thu-24-Sep**							MTFS (Q2) presented to Strategic Board (based on report presented to COG on 2nd Sept)	26
ST27	Strategic	**Police Fire and Crime Panel Meeting**	PFCCs Office	PFCCs Office	**Thu-01-Oct**							Based on June Strategic Board position	27

ST28	Strategic	Provision of Papers to PFCC Office for the PF&CP Budget Working Group (1)	Corporate Finance	Force Head of Finance	**Fri-02-Oct**							Will form basis of papers going to Budget Working Group (1) in Oct	28
ST29	Strategic	Draft Budget (Exc Pay) reviewed by CFO	Corporate Finance	Head of Financial Strategy and Force Head of Finance & CFO	**Tue-06-Oct**							First draft of budget model consolidating current growth and savings (excluding pay budgets) provided to CFO	29
ST30	Strategic	**SCCB (Extraordinary Budget Setting Meeting)**	Corporate Finance	Force CFO/Head of Finance	**Thu-08-Oct**							Extraordinary Budget Setting SCCB - Review of consolidated Investment (Other), organisational change business cases (some may require subsequent COG approval) and Capital Investment	30
ST31	Strategic	COG - Paper Deadline	Corporate Finance	Force CFO	**Fri-09-Oct**							Paper deadline for COG Budget Workshop 1 or 2. (Revenue + Capital Bids, savings and MTFS - Excludes Pay) - reflect any changes following SCCB	31
ST32	Strategic	**COG** - Budget Workshop 1 (exc. Pay)	Corporate Finance	Force CFO and Head of Finance	**Wed-14-Oct**							COG Budget Workshop (1 of 2) – review of provisional Capital & Revenue investment, savings and MTFS. Pay budgets not included.	32
ST33	Strategic	Provision of Papers to panel working group (1)	PFCCs Office	PFCC CFO	**Wed-14-Oct**							Papers based on Sept Strategic Board	33
ST34	Strategic	Meeting with PFCC S151 Officer for PFCC Engagement Meeting	Corporate Finance	CFOs	**Fri-16-Oct**							Meeting with PFCC S151 Officer post October Budget Workshop (Excluding Pay)	34
ST35	Strategic	MTFS Supporting Spreadsheets provided to PFCC Section 151 Officer	Corporate Finance	Head of Finance	**Fri-16-Oct**							MTFS updated following COG Workshop 1. Supporting spreadsheets provided to PFCC S151 Officer after sharing with COG	35
ST36	Strategic	Outcome of Decisions communicated to Budget Holders	Corporate Finance	Head of Financial Strategy	**Mon-19-Oct**							Outcome of decisions from COG Budget Workshop 1 communicated to Budget Holders (including bids approved and rejected)	36

ST37	Strategic	Chancellors Autumn Budget Statement	N/A	N/A	**W/C 19th Oct (estimated)**								37
ST38	Strategic	PFCC Engagement - send papers	Corporate Finance	Force Head of Finance	**Mon-19-Oct**							Send Capital & Revenue Budget investment, MTFS and savings report to PFCCs Office for Engagement Meeting (Post COG Workshop)	38
ST39	Strategic	Police Fire & Crime Panel **Budget Setting Working Group (1)**	PFCCs Office	PFCCs Office	**Wed-21-Oct**							PFCC Engagement with the Police, Fire and Crime Panel, Budget Setting Working Group.	39
ST40	Strategic	**PFCC Engagement - Meeting (Oct)**	Corporate Finance	PFCC/ CC / DCC / CFOs	**Thu-22-Oct**							Meeting with PFCCs Office to review a précis of Capital & Revenue investment, savings and MTFS. Attended by DCC & CC. Post COG Workshop.	40
ST41	Strategic	Provision of any updates to PFCC Office for the PF&CP Budget Working Group (2)	Corporate Finance	Force Head of Finance	**Tue-27-Oct**							Will form basis of papers going to Budget Working Group (2) on 4th Nov to include MTFS supporting worksheets	41
ST42	Strategic	Police, Fire & Crime Panel Meeting - paper info to the PFCC S151 Officer	Corporate Finance	Force Head of Finance	**Fri-30-Oct**								42
ST43	Strategic	Draft Budget (inc Pay) reviewed by CFO	Corporate Finance	Head of Financial Strategy and Force Head of Finance & CFO	**Mon-02-Nov**							Second draft of budget (incorporating pay budgets) provided to CFO	43
ST44	Strategic	Provision of Papers to panel working group (2)	PFCCs Office	PFCC CFO	**Wed-04-Nov**							Papers based on 1st COG Workshop	44
ST45	Strategic	Police Fire & Crime Panel **Budget Setting Working Group (2)**	PFCCs Office	PFCCs Office	**Wed-11-Nov**								45

ST46	Strategic	COG - Paper Deadline	Corporate Finance	Force CFO	**Wed-11-Nov**							Paper deadline for COG Budget Workshop 2 or 2 (consolidated budget proposals including pay).	46
ST47	Strategic	COG - Budget Workshop 2 (inc Pay)	Corporate Finance	Force CFO and Head of Finance	**Wed-18-Nov**							COG Budget Workshop (2 of 2 inc. pay) – review of provisional Capital & Revenue investment, savings and MTFS. Includes pay and allocation of officer overtime budgets	47
ST48	Strategic	Outcome of Decisions communicated to Budget Holders	Corporate Finance	Head of Financial Strategy	**Thu-19-Nov**							Outcome of decisions from COG Budget Workshop 2 communicated to Budget Holders (including bids approved and rejected)	48
ST49	Strategic	PFCC S151 provide paper to PFCC for Panel Meeting	PFCCs Office	PFCC CFO	**Mon-23-Nov**								49
ST50	Strategic	Commissioners Precept Survey	PFCC	PFCCs Director of Public Affairs and Engagement	**Nov (closing in December)**							PFCC has a duty to consult on the precept. Date not set but held as a place holder	50
ST51	Strategic	Meeting with PFCC S151 Officer for PFCC Engagement Meeting	Corporate Finance	CFOs	**Mon-23-Nov**							Meeting to discuss MTFS Q3 going to December Strategic Board ahead of COG report being finalised	51
ST52	Strategic	MTFS Supporting Spreadsheets provided to PFCC Section 151 Officer	Corporate Finance	Force Head of Finance	**Tue-24-Nov**								52
ST53	Strategic	Chief Constable - Review of Budget Letter	Corporate Finance / Continuous Improvement and Analytics	Force CFO / Head of Change - Programme/Projects	**Tue-24-Nov**								53

ST54	Strategic	Police Fire and Crime Panel Meeting - Paper Deadline	PFCCs Office	PFCCs Office	**Thu-26-Nov**								54
ST55	Strategic	Review of PFCC Budgets (including Pay)	Corporate Finance / PFCC Office	Head of Financial Performance and Reporting	**Fri-27-Nov**							Opportunity for PFCC office to review the detailed make-up of calculated 27/28 budget requirement including pay budget setting.	55
ST56	Strategic	PFCC Engagement - send papers for Dec meeting	Corporate Finance	Force Head of Finance	**Fri-27-Nov**							Papers based on latest position (including pay)	56
ST57	Strategic	MTFS Supporting Spreadsheets (Final Update) provided to PFCC Section 151 Officer	Corporate Finance	Force Head of Finance	**Fri-27-Nov**							Working papers to support MTFS Q3 (reflecting any updates from the PFCC Engagement Meeting)	57
ST58	Strategic	**PFCC Engagement - Meeting (Nov)**	Force	PFCC/ CC / DCC / CFOs	**Tue-01-Dec**							PFCC & Chief Constable meeting to discuss latest budget setting position	58
ST59	Strategic	Strategic Board - Send Chief Constable Budget Proposal	Corprate Finance	Force CFO	**Mon-07-Dec**							Draft Budget Proposal sent to PFCC Office (PM)	59
ST60	Strategic	**Police Fire and Crime Panel Meeting**	PFCCs Office	PFCCs Office	**Tue-08-Dec**								60
ST61	Strategic	Preliminary Findings of precept survey provided to PFCC and S151 Officer	PFCCs Office	PFCC's Director of Public Affairs and Engagement	**Thu-10-Dec**								61
ST62	Strategic	Update Capital for approved projects from the December Strategic Board (Capital Programme/Rev Cons/Revenue cost of financing)	Corporate Accounting	Chief Accountant	**Tue-15-Dec**							Capital position will require updating to feed into budget proposal going to COG on 23rd December	62

ST63	Strategic	**Strategic Board (Dec)** - Budget Proposals (Prior to HO Funding Announcement)	Continuous Improvements and Analytics	Force CFO	**Thu-17-Dec**							Strategic Board - Chief Constable presents Budget Proposals including Officer investment (Prior to HO Funding Announcement)	63
ST64	Strategic	Home Office Funding Announcement	N/A	N/A	**17/12/2026 - Estimated**								64
ST65	Strategic	COG Paper Deadline - Chief Constable's Budget Proposal	Corporate Finance	Force CFO	**Thu-17-Dec**							CFO to co-ordinate with input from Continuous Improvements and Analytics and Chief Officers. Letter to be finalised for COG review on 23rd Dec.	65
ST66	Strategic	Meeting with PFCC S151 Officer for update post funding announcement	Corporate Finance	CFOs	**Fri-18-Dec**							To discuss impact of funding settlement for inclusion in text for working group meeting.	66
ST67	Strategic	PFCC Engagement Meeting - Paper Deadline (Notification of changes following COG submission and initial feedback)	Corporate Finance	Force Head of Finance	**Mon-21-Dec**							Papers for engagement meeting on 24th December.	67
ST68	Strategic	**PFCC Engagement - Meeting (Dec)**	Chief Constable	PFCC/ CC / DCC / CFOs	**Tue-22-Dec**							MTFS/Budget Setting Review post Home Office Funding Announcement (inc adherence to Police, Fire and Crime Plan) - Includes near final draft of Chief Constable's letter	68
ST69	Strategic	**COG**: Review Chief Constable's Budget Proposal to PFCC (Post HO announcement)	Corporate Finance	Members of COG	**Wed-23-Dec**							Review of Budget post HO Funding Announcement	69

ST70	Strategic	Provision of updated papers to PFCC Office for the PF&CP Budget Working Group (3) - including impact of funding announcement	Corporate Finance	Force Head of Finance	**Thu-24-Dec**							Will form basis of papers going to Budget Working Group (3) - Based on Q3 MTFS with reference to funding announcement impacts in text	70
ST71	Strategic	Provision of Papers to panel working group (3)	PFCCs Office	PFCC CFO	**Wed-30-Dec**							Papers based on info post HO Funding announcement.	71
ST72	Strategic	PFCC Engagement - send papers	Corporate Finance	Force Head of Finance	**Tue-05-Jan**							Send latest budget setting position to PFCCs Office for Engagement Meeting. Include updates from Dec Engagement meeting	72
ST73	Strategic	**COG**: Final review of Chief Constable's budget proposal - to include Appendices with subjective summary	Corporate Finance	Members of COG	**Wed-06-Jan**							Review of final budget proposal	73
ST74	Strategic	Police Fire & Crime Panel **Budget Setting Working Group (3)**	PFCCs Office	PFCCs Office	**Wed-06-Jan**							Papers based on info post HO Funding announcement	74
ST75	Strategic	**PFCC Engagement - Meeting (Jan)**	Chief Constable	PFCC/ CC / DCC / CFOs	**Thu-07-Jan**							Chief Constable meets with PFCC to discuss Chief Constable's Budget letter	75
ST76	Strategic	Provision of Papers to PFCC CFO for the PF&CP Budget Working Group (4)	Corporate Finance	Force Head of Finance	**Fri-08-Jan**							Papers for working group (supporting spreadsheets)	76
ST77	Strategic	Final Precept survey provided to PFCC and S151 Officer	PFCCs Office	PFCC's Director of Public Affairs and Engagement	**Fri-08-Jan**								77

ST78	Strategic	Chief Constable sends final budget proposal letter and appendices to PFCC	Corporate Finance	Force CFO	**Fri-08-Jan**							Budget Proposal letter sent to PFCC from Chief Constable (with supporting appendices inc. subjective summary)	78
ST79	Strategic	Provision of papers to working group (4)	PFCCs Office	PFCC CFO	**Tue-19-Jan**								79
ST80	Strategic	PFC Panel Papers - sent to ECC	PFCCs Office	PFCC CFO	**Thu-21-Jan**							Panel papers including PFCC response to Chief Constable letter sent to ECC for panel	80
ST81	Strategic	Police Fire & Crime Panel **Budget Setting Working Group (4)**	PFCCs Office	PFCCs Office	**Tue-26-Jan**								81
ST82	Strategic	**Police Fire & Crime Panel**	PFCCs Office	PFCC	**Thu-04-Feb**							PFCC presented budget to panel	82
ST83	Strategic	Circulation of Info to Budget Holders	Corporate Finance	Head of Financial Strategy	**Mon-08-Feb**							Circulated for information ahead of Internal Budget Book. (Investment Bids, Savings and Capital included in budget presented to panel)	83
ST84	Strategic	PFCC informs Billing Authorities of precept.	PFCCs Office	PFCC S151 Officer	**Mon-08-Feb**								84
ST85	Strategic	**Police Fire & Crime Panel (Reserve Date)**	PFCCs Office	PFCC	**Thu-18-Feb**								85
ST86	Strategic	Ready Reackoner Rates Calculated	Corporate Finance	Head of Financial Strategy	**Mon-01-Mar**							Rates to be used for new year business cases.	86
ST87	Strategic	Internal Budget Book	Corporate Finance	Head of Financial Strategy	**Mon-01-Mar**							Circulation of Internal Budget Book to Budget Holders	87
ST88	Strategic	Establishment Reports	Corporate Finance	Head of Financial Performance and Reporting	**Mon-01-Mar**							Establishment Reports circulated to Budget Holders	88
ST89	Strategic	**Strategic Board - March**	Corporate Finance	Force CFO	**Mon-08-Mar**							Approval of 2027/28 Budget (including POA Analysis) and MTFS including accompanying Decision Report	89