

PLANNING CYCLE		BUDGET CYCLE		
Period/Time	Event / Activity	Period/Time	Event / Activity	Authority 2005
		Mid February	Authority consider community consultation, final settlement and resources and agree New Bids/savings Revenue Budget Capital Programme Prudential Borrowings Council tax Medium Term Financial Plan (at least three years)	Reported to PA 10 Feb 06
February	Issuable Policing Plan and Strategy Plan approved by PPBV			
31 <sup>st</sup> March 2005	Policing Plan and Strategy Plan issued			
April	Half-yearly Strategic Assessment			
		Late April	Govt announce any capping or nomination criteria and identifies any authorities whose budgets / Council tax are considered	Hopefully no response required ! otherwise 09 June or special meeting.

			excessive.	
17 May 2005	Publishable Policing Plan and Strategy Plan approved by PPBV			
30 June 2005	Policing Plan and Strategy Plan published			
		Early July (each second year)	Government announce results of 3 year spending review and publishes control totals for public spending over next three years , followed over the summer by departmental spending plans	Next is in 2006
September	Half-yearly Strategic Assessment			
September/October	Consultation exercise (following year's Annual Policing Plan)	Sept/Dec	Constabulary staff preparation of detailed budget for revenue and capital proposals – should move more towards a 3 year business plan	Reported to PA 16 Dec 05
October	COG to consider realignment of strategic documentation and direction regarding performance			

	management and planning			
October	Ops Board and BMB to discuss indicative bids			
October	Ops Board and BMB to discuss work programme			
		Mid November	Government Announce Draft Financial Settlement for following year and "guidance" on acceptable tax increases	Reported to PA 16 Dec 05
		Mid November	Authority should review scope for savings and impact on service for both revenue and capital in setting a budget which matches anticipated resources	N.B. Brought forward from mid-January - Should be to PA on 11 Nov 05
22 <sup>nd</sup> November	PPBV to agree protocol for published documents			
24 <sup>th</sup> November	FSG to consider results of Consultation exercise			
24 <sup>th</sup> November	FSG to agree: <ul style="list-style-type: none"> <li>▪ Outline work programme 2005/06</li> <li>▪ Format and content of internal plans</li> <li>▪ Indicative bids</li> </ul>			

Early December	COG to decide on budget bids to go forward			
December	BCU/Departmental planning process begins			
		Mid December	Government announce capital allocations for following year.	Reported to PA 16 Dec 05 or more likely 20 Jan 06
December	<p>FSG</p> <ul style="list-style-type: none"> <li>▪ Notes budget bids to Police Authority</li> <li>▪ Agrees work programme 2005/6</li> <li>▪ Agrees policing priorities 2005/6</li> </ul>			
		Mid December	Authority should consider and formulate a draft budget as basis for consultation with taxpayers.	PA on 16 Dec 05
13 <sup>th</sup> January	PPBV to consider results of Consultation exercise and agree Policing Plan and Strategy Plan content			
		Late January	Government announce Final Settlement	Reported to PA 10 Feb 06

Cumbria Police Authority  
Policing Plan and Best Value  
Committee  
19<sup>th</sup> January 2005

**Item No. 12**

Report by the Clerk and Chief Executive.

**BUDGET AND PLANNING CYCLES**

Members will recall that at the last meeting of the Committee on 22<sup>nd</sup> November 2004 it was resolved (Minute No.13, “Policing Plan Process 2005/06 – Update” refers) that:

“the budget and planning cycles be brought into line in time for the development of the 2006/07 budget”

Attached for Members’ consideration is a chart that sets out both the budget and planning cycles. The chart indicates key time slots in which reports to Committees are required which will help inform the development of the Authority’s future diary of meetings.

**RECOMMENDED: That Members consider the attached chart.**

**C R Alcock**  
**Clerk and Chief Executive**

13<sup>th</sup> January 2005

**Background papers:** There are no background papers.

**Human Rights/ Race Equality/ Diversity Issues:** There are no human rights, race equality or diversity issues.