

Appendix 3

PROPOSED REVENUE BUDGET TIMETABLE FRAMEWORK 2024/25

(Based on Provisional Settlement timescales comparable to recent years)

Date	Budget Strategy
Jul 2023	<ul style="list-style-type: none"> • Budget Update Report considered at Cabinet. • Budget Strategy Report considered at Council.
Jul – August 2023	<ul style="list-style-type: none"> • Directorates continue to develop 2024/25 efficiency savings proposals & commence income generation work. • Directorates review scope for service change / transformation proposals. • Ongoing review of inflationary pressures and wider economic issues. • Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report.
Sept 2023	<ul style="list-style-type: none"> • Business case work to be targeted in terms of service change/ transformation. • Identification and agreement of any areas where early decision may be required to achieve a full year saving in 2024/25 and timescales. • Consider early implementation of 2024/25 efficiency proposals (i.e. those with no service impact) where possible and appropriate.
Oct-Nov 2023	<ul style="list-style-type: none"> • Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals. • Ongoing work to refine and develop business cases. • Further Budget Update Report?
Dec 2023	<ul style="list-style-type: none"> • Provisional Local Government Settlement (estimated timescale) • Cabinet approval of 2024/25 Council Tax Base
Jan 2024	<ul style="list-style-type: none"> • Commence consultation on 2024/25 draft budget savings proposals. • Fine-tuning of budget proposals, taking account of consultation feedback. • Further review and consideration of medium term financial plans.
Feb/ Mar 2024	<ul style="list-style-type: none"> • Approval of Corporate Plan and Budget • Final Local Government Settlement received • Statutory notices placed and Council tax bills issued

In addition, throughout this period there will be:

- continued involvement and consultation with council tax payers, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools
- continued review of the 2024/25 Budget Gap and all underlying assumptions