

## Appendix 2

### PROPOSED REVENUE BUDGET TIMETABLE FRAMEWORK 2023/24

(Based on Provisional Settlement timescales comparable to recent years)

Date	Budget Strategy
Jul 2022	<ul style="list-style-type: none"> <li>• Budget Update Report considered at Cabinet</li> <li>• Budget Strategy Report considered at Council</li> </ul>
Jul – Sept 2022	<ul style="list-style-type: none"> <li>• Directorates develop work on 2023/24 savings proposals</li> <li>• Ongoing review of inflationary pressures and wider economic issues, with consideration of mitigating actions e.g. energy usage.</li> <li>• Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report</li> <li>• Assessment of likely ongoing reliance on the COVID-19 Budget</li> <li>• Directorates review scope for policy / transformation proposals</li> </ul>
Oct – Nov 2022	<ul style="list-style-type: none"> <li>• Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals</li> <li>• Cabinet Members indicate areas in which further business case work to be targeted</li> <li>• Consider early implementation of 2023/24 efficiency proposals (i.e. those with no service impact) where possible and appropriate</li> </ul>
Dec 2022	<ul style="list-style-type: none"> <li>• Provisional Local Government Settlement (estimated timescale)</li> <li>• Cabinet approval of 2023/24 Council Tax Base</li> </ul>
Jan 2023	<ul style="list-style-type: none"> <li>• Commence consultation on 2023/24 draft budget savings proposals</li> <li>• Fine-tuning of budget proposals, taking account of consultation feedback</li> <li>• Further review and consideration of medium term financial plans</li> </ul>
Feb/ Mar 2023	<ul style="list-style-type: none"> <li>• Approval of Corporate Plan and Budget</li> <li>• Final Local Government Settlement received</li> <li>• Statutory notices placed and Council tax bills issued</li> </ul>

In addition, throughout this period there will be:

- continued involvement and consultation with council tax payers, the grants sector, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools
- continued review of the 2023/24 Budget Gap and all underlying assumptions