

## 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"> <li>• Budget Update Report considered at Cabinet.</li> <li>• Budget Strategy Report considered at Council.</li> </ul>
Jul – August 2023	<ul style="list-style-type: none"> <li>• Directorates continue to develop 2024/25 efficiency savings proposals &amp; commence income generation work.</li> <li>• Directorates review scope for service change / transformation proposals.</li> <li>• Ongoing review of inflationary pressures and wider economic issues.</li> <li>• Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report.</li> </ul>
Sept 2023	<ul style="list-style-type: none"> <li>• Business case work to be targeted in terms of service change/ transformation.</li> <li>• Identification and agreement of any areas where early decision may be required to achieve a full year saving in 2024/25 and timescales.</li> <li>• Consider early implementation of 2024/25 efficiency proposals (i.e. those with no service impact) where possible and appropriate.</li> </ul>
Oct-Nov 2023	<ul style="list-style-type: none"> <li>• Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals.</li> <li>• Ongoing work to refine and develop business cases.</li> <li>• Further Budget Update Report?</li> </ul>
Dec 2023	<ul style="list-style-type: none"> <li>• Provisional Local Government Settlement (estimated timescale)</li> <li>• Cabinet approval of 2024/25 Council Tax Base</li> </ul>
Jan 2024	<ul style="list-style-type: none"> <li>• Commence consultation on 2024/25 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 2024	<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, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools
- continued review of the 2024/25 Budget Gap and all underlying assumptions