

Appendix 2 - 2025/26 Budget timetable

Week	Task	Responsibility	Milestone
	<i>Draft Revenue budget</i>		
1	Collection of base data to update budget assumptions - Independent data, In year forecasts, economic indicators	Finance teams	6-Sep-24
3	SLT/Cabinet Away Days - Budget	SLT/Cabinet	16-Sep-24
4	Budget shortfall and approach to savings proposals agreed	SLT	24-Sep-24
6	High level pressure/saving proposals produced	DMT's	9-Oct-24
7	Six monthly MTFP update report to Cabinet including budget process and timetable	Section 151 officer	16-Oct-24
8	Consideration of high level pressure/saving proposals by informal Cabinet	Informal Cabinet	22-Oct-24
9	Update of full-cost corporate, appropriations and financing budgets	Finance teams	29-Oct-24
9	Changes to Fees & charges to be included in savings/pressures proposals	Finance teams	29-Oct-24
9	Detailed pressure/savings proposals to be produced and presented to SLT	DMT's	29-Oct-24
9	Chancellor's Autumn statement	External	30-Oct-24
10	Consideration of detailed pressure/saving proposals by informal Cabinet	Informal Cabinet	5-Nov-24
13	Budget shortfall to be assessed and further options to be identified if required	SLT	26-Nov-24
TBC	Budget workshop - All members seminar	Section 151 / Cabinet member for resources	TBC
TBC	Budget workshop - Labour group	Section 151 / Cabinet member for resources	TBC
14	Final pressure and saving proposals to be produced and presented to SLT	DMT's	3-Dec-24
15	Consideration of final pressure/saving proposals by informal Cabinet	Informal Cabinet	10-Dec-24
15	Provisional settlement received and impact considered	Section 151 officer	11-Dec-24
19	Draft revenue & capital budget proposals - release on formal consultation	Section 151 officer	7-Jan-25
20	Draft revenue & capital budget proposals - agenda despatch	Section 151 officer	14-Jan-25
21	Draft revenue & capital budget proposals	Section 151 officer	22-Jan-25
16-20	Scrutiny of Proposals by Select Committees - during 4 week consultation period	Select Committees	Jan 23rd to 22nd Feb 25
16-20	Public Consultation for budget	Section 151 officer	Jan 23rd to 22nd Feb 25
	<i>Final Revenue budget</i>		
25	Final pressures, savings & assumptions for 2024/25 budget	SLT /Cabinet	18-Feb-25
TBC	Final settlement received and reviewed	Section 151 officer	25-Feb-25
27	Final budget proposals - Cabinet	Section 151 officer	5-Mar-25
27	Formal Council Tax Resolution & Capital Budget Proposals - Council	Section 151 officer	6-Mar-25