

Appendix B – Budget setting timetable Update

Time Period / Date	Activity / Milestone	Progress
27 June 2024	2025/26 Budget Process Report to S&R Committee	Complete
July – September 2024	Initial estimates of Pressures and Savings developed. Engagement with Members on 2025/26 initial Pressures, Savings, Fees and Charges	MRG Meetings July to September
September 2024	Committee Cycle – FTP update and progress on identifying 2025/26 savings	This report
October – November 2024	Engagement with Members on 2025/26 Draft Budget	Two Member Briefings and MRGs being scheduled.
28 November 2024	2025/26 Draft Budget and Capital Programme, including Tax Base to S&R	
December 2024	Expected publication of Local Government Finance Settlement – finalisation of funding estimates, finalisation of pressures and savings.	
December 2024 to January 2025	Engagement with Members on 2025/26 Final Budget including Fees & Charges Engagement with residents and Business Rate payers on 2025/26 Budget.	
January 2025	Committee Cycle – 2025/26 Final Budget, Capital Programme and Medium-Term Financial Strategy	
30 January 2025	2025/26 Final Budget, Capital Programme and Medium-Term Financial Strategy to S&R Committee	
13 February 2025	2025/26 Final Budget, Capital Programme and Medium-Term Financial Strategy to Council	