

Medium-Term Financial Plan - Committee Timetable 2025-26

Initial update report – Resources O&S 9/7/24, Council 23/7/24

Summer 2024 activity

- Aligning budget to Corporate Priorities / Corporate Plan
- Growth Bids / prioritisation
- Savings opportunities
- Capital Programme review & new Bids
- Collaboration opportunities
- Invest to save opportunities
- Review reserves & Balances
- Engagement and Consultation with the Trade Unions
- Fees and Charges review / benchmarking

MTFP Update - Resources O&S 10/9/24, Council 8/10/24

- Update on MTFP progress
- Bids and Savings – Revenue & Capital
- Options to balance MTFP
- Major projects update

MTFP Update - Resources O&S 12/11/24, Council 3/12/24

- Update on MTFP progress
- Fees and charges Proposals
- Draft MTFP / Budget Strategy
- Capital Programme (RM)
- TM strategy (GR)
- Outlook / Implications of the Chancellor's Autumn Statement
- Risks & uncertainties

Potential MTFP Update - January 2025

- Update on Local Government Finance Settlement
- Taxbase

February Budget Setting - 14/1/25 Resources O&S, 23/1/25 Executive, 5/2/25 Council

- General Fund, Capital & Investment, HRA budget papers