

Budget & Business Planning Timetable 2023/24

Annex 2

	Date	For	Action/Event
October	11 October 2022	All Councillors	Briefing: overview of existing Medium Term Financial Strategy (MTFS) and Capital Programme and Budget & Business Planning Process for 2023/24 plus risks & issues
	Between 6 and 25 October 2022	Performance & Corporate Services Overview & Scrutiny Committee	Informal briefings on directorate baseline budgets, outturn forecasts, in-year pressures, capital programmes, and MTFS.
	18 October 2022	Cabinet	Consider Budget & Business Planning Report 1 providing an update on the latest information and proposing a process for 2023/24
	31 October 2022	Government & OBR	Fiscal Statement & Economic Forecast
November	18 November 2022	Performance & Corporate Services Overview & Scrutiny Committee	Publication of agenda for Performance & Corporate Services Overview & Scrutiny Committee including capital and revenue proposals and draft Review of Charges for 2023/24.
	18 November 2022 for 4 weeks		Public on-line consultation on budget proposals
	25 November 2022	All Councillors	Councillor briefing: feedback from Resident's Survey, Oxfordshire Conversations, capital and revenue proposals and draft Review of Charges for 2023/24
December	09 December 2022	Performance & Corporate Services Overview & Scrutiny Committee	Consider and comment on the budget proposals and draft Review of Charges for 2023/24
	Mid December	District Councils	Notification of draft council taxbases and draft business rates forecasts
	Mid - late December 2022	DLUHC	Provisional Local Government Finance Settlement
January	To be confirmed	All Councillors	Councillor briefing on impact of Local Government Finance Settlement and other funding updates.
	11 January 2023	Committee Services	Publication of Performance and Corporate Services Overview & Scrutiny report summarising Cabinet's proposed updates to proposals and funding in light of updates to funding (as known at this stage) and feedback.
	16 January 2023	Committee Services	Publication of Cabinet papers including Cabinet's proposed revenue budget for 2023/24, MTFS and capital programme for recommendation to Council in light of comments from PSCOSC and consultation feedback. Includes the final Review of Charges for 2023/24
	18 January 2023	Audit & Governance Committee	Consideration of the draft Treasury Management Strategy Statement and Annual Investment Strategy for 2023/24.
	19 January 2023	Performance & Corporate Services Overview & Scrutiny Committee	Consider and comment on changes made to final proposed budget
	21 January 2023	District Councils	Notification of Council Tax surpluses or deficits
	24 January 2023	Cabinet	Cabinet proposes 2023/24 revenue budget, MTFS and capital programme for recommendation to Council in light of comments from the Performance & Corporate Services Overview & Scrutiny Committee and consultation feedback. Includes the Review of Charges for 2023/24.
	Late January 2023	Department for Health & Social Care	Information expected about the Fair Cost of Care and funding for Adult Social Care Reform.
	31 January 2023	District Councils	Deadline for notification of Council Taxbases, Business Rate Forecasts and Business Rate surpluses or deficits

	Date	For	Action/Event
February	Early February 2023	DLUHC	Final Local Government Finance Settlement
	02 February 2023	Cabinet & Opposition	Deadline for Cabinet and Opposition budget papers to be submitted to Committee Services
	06 February 2023	Committee Services	Publication of Council agenda and Cabinet and Opposition Group proposals including the Chief Finance Officer's Statutory Report.
	09 February 2023	Opposition Group Leader	Deadline for amendments to Cabinet budget by Opposition to Committee Services (by 9am)
	09 February 2023	Opposition Group Leader	Publication of amendments to Cabinet budget by Opposition
	14 February 2023	Council	Agree Revenue Budget 2023/24, Capital & Investment Strategy and MTFs to 2025/26.