Budget setting and transformation – combined timeline

Month	Week	DAY-TO-DAY BUDGET MANAGEMENT	MTFS 2025-29 DELIVERY	MTFS 2026-30 DEVELOPMENT	TRANSFORMATION
APR	07-04-25 14-04-25 21-04-25 28-04-25	• Tracking in-year income and expenditure			
MAY	05-05-25 12-05-25 19-05-25 26-05-25	• Stopping any non-essential spend;	ESTABLISH FINAL OUTTURN 2024/25 AND IMPACT FOR THIS AND FUTURE YEARS	MTFS 2026-30 IDEAS GENERATION	TRANSFORMATION PLAN PHASE 3 DELIVERY
JUN	02-06-25 09-06-25 16-06-25 23-06-25 30-06-25	• Only recruiting to essential roles, and delaying recruitment where we can;			
JUL	07-07-25 14-07-25 21-07-25 28-07-25				
AUG	04-08-25 11-08-25 18-08-25 25-08-25	• Reviewing our contracts to ensure we are taking every opportunity to make savings with suppliers and providers;	MONITORING OF DELIVERY	MTFS 2026-30 PROPOSAL DEVELOPMENT	
SEP	01-09-25 08-09-25 15-09-25 22-09-25 29-09-25				
OCT	06-10-25 13-10-25 20-10-25 27-10-25		FIRST FINANCIAL REVIEW 2025/26		
NOV	03-11-25 10-11-25 17-11-25 24-11-25	• Ensuring that fees and charges for services reflect the true cost – increasing income where we can; and	SECOND FINANCIAL REVIEW 2025/26	MTFS 2026-30 BUDGET CONSULTATION	
DEC	01-12-25 08-12-25 15-12-25 22-12-25 29-12-25		MONITORING OF DELIVERY	BUDGET CONSULTATION ANALYSIS	
JAN	05-01-26 12-01-26 19-01-26 26-01-26	• Ensuring we seek to be as efficient as possible in the way we do things.	THIRD FINANCIAL REVIEW 2025/26	MTFS 2026-30 DEVELOPMENT	
FEB	02-02-26 09-02-26 16-02-26 23-02-26			MTFS 2026-30 DECISION-MAKING	
MAR	02-03-26 09-03-26 16-03-26 23-03-26		MONITORING OF DELIVERY		