

Appendix A

2015-2018 Financial Planning and Budget Process

Timetable of Key Milestones

Date / Meeting	Detail
8 September 2014 Cabinet	Cabinet agree the 2015-2018 Financial Planning and Budget process, incorporating the associated Engagement Strategy.
9 September 2014	Budget Engagement process continues. Consultation to cover all 3 years. Ends in January 2015.
13 October 2014 Cabinet	Cabinet agrees the 2015/16 Council Tax Support scheme for consultation.
14 October 2014 to 9 November 2014	Public Consultation period on the 2015/16 Local Council Tax Support Scheme.
14 November 2014	2015-2018 Business Cases published with the 24 November 2014 Cabinet Report.
24 November 2014 Cabinet	Cabinet considers its 2015-2018 initial budget proposals in relation to General Fund, Schools, Housing Revenue Account & North Tyneside Investment Plan and the Council Plan.
25 November 2014	Notice of Objection Process for the 2015/16 Budget Commences.
8 December 2014 Cabinet	Cabinet considers the outcomes of the consultation on the 2015/16 Council Tax Support Scheme and proposes a scheme for Council to consider.
December 2014 Scrutiny Process	Scrutiny of the 2015-2018 Financial Planning and Budget Process.
End of December 2014	Equality Impact Assessments and Business cases revised, if required, to reflect the outcome of Engagement undertaken.
5 January 2015 Overview and Scrutiny	Overview and Scrutiny Committee consider the results of their review of the 2015-2018 Financial Planning and Budget process.

Date / Meeting	Detail
15 January 2015 Cabinet	Annual housing rent increase for 2015/16 approved by Cabinet.
22 January 2015 Council	Council considers the proposed 2015/16 Local Council Tax Support Scheme from Cabinet and agrees or amends the scheme for 2015/16.
28 January 2015 Cabinet	Cabinet considers its draft Council Plan and budget proposals for 2015-2018 in relation to General Fund Revenue, Schools & North Tyneside Council Investment Plan, taking into account feedback received as part of Budget Engagement.
28 January 2015 Cabinet	2015/16 Council Taxbase agreed by Cabinet.
5 February 2015 Council	Cabinet submits to the Council its estimates of amounts for the 2015-2018 Financial Plan and 2015/16 Budget & council tax levels and the Council Plan.
19 February 2015 Council	Reconvened Council meeting to consider Cabinet's estimates of amounts for the 2015-2018 Financial Planning and Budget process & council tax levels and the Council Plan. Consideration of any Notices of Objection.
23 February 2015 (if required) Cabinet	Cabinet Meeting to consider any objections to Cabinet's Budget proposals.
3 March 2015 (if required) Council	Council meeting to agree the general fund revenue budget for 2015/16; the Council Plan, the council tax level for 2015/16 & the North Tyneside Investment Plan for 2015-2018.