

Appendix A

2018-2020 Financial Planning and Budget Process

Timetable of Key Milestones for 2018/19

Date / Meeting	Detail
11 September 2017 Cabinet	Cabinet approves the 2018-2020 Council Plan, Financial Planning and Budget process, incorporating the associated Engagement Strategy.
11 September 2017 Cabinet	Cabinet agrees the 2018/19 Council Tax Support Scheme for consultation
11 September 2017 to 30 October 2017	Public Consultation period on the 2018/19 Local Council Tax Support Scheme.
17 November 2017	2018-2020 Business Cases published with the 27 November 2017 Cabinet Report.
27 November 2017 Cabinet	Cabinet considers its 2018-2020 initial budget proposals in relation to General Fund, Schools, Housing Revenue Account & North Tyneside Investment Plan for 2018-2020, and Council Plan.
28 November 2017	Notice of Objection Process for the 2018/19 Budget Commences.
28 November 2017	Budget and Council Plan Engagement process begins. Ends in January 2018.
December 2017 Scrutiny Process	Scrutiny of the 2018-2020 Council Plan, Financial Planning and Budget Process.
11 December 2017 Cabinet	Cabinet considers the outcomes of the consultation on the 2018/19 Council Tax Support Scheme and proposes a scheme for Council to consider on 18 January 2018.
Mid December 2017	Estimated timing of the 2018/19 Provisional Local Government Finance Settlement.
9 January 2018 Overview, Scrutiny and Policy Development Committee	Overview, Scrutiny and Policy Development Committee consider the results of their review of the 2018-2020 Financial Planning and Budget and Council Plan process.
15 January 2018 Cabinet	Annual Housing Rent Reduction for 2018/19 approved by Cabinet.

18 January 2018 Council	Council considers the proposed 2018/19 Local Council Tax Support Scheme from Cabinet and agrees or amends the scheme for 2018/19.
24 January 2018 Cabinet	Cabinet considers the Council Plan, its budget proposals for 2018-2020 in relation to General Fund Revenue, Schools & North Tyneside Council Investment Plan for 2018-2020, taking into account feedback received as part of Budget Engagement.
24 January 2018 Cabinet	2018/19 Council Taxbase agreed by Cabinet.
1 February 2018 Council	Cabinet submits to the Council its estimates of amounts for the 2018-2020 Financial Plan and 2018/19 Budget & council tax levels and the Council Plan.
15 February 2018 Council	Reconvened Council meeting to consider Cabinet's estimates of amounts for the 2018-2020 Financial Planning and Budget process and council tax levels and the Council Plan. Consideration of any Notices of Objection.
19 February 2018 (if required) Cabinet	Cabinet Meeting to consider any objections to Cabinet's Budget and Council plan proposals.
27 February 2018 (if required) Council	Council meeting to agree the general fund revenue budget for 2018/19; the council tax level for 2018/19 & the North Tyneside Investment Plan for 2018-2020 and the Council Plan