

North Tyneside Council Report to Council Date: 21 February 2012

ITEM 3

Title: 2012-2015 Council Strategic Plan and Budget Setting Process: Elected Mayor and Cabinet Budget Resolution for 2012/13

Portfolios: Elected Mayor Finance	Cabinet Members: Mrs Linda Arkley Cllr Judith Wallace
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Report from: The Elected Mayor and Cabinet

Report Author: Fiona Rooney,
Strategic Director of Finance and Resources (Tel: 643 5724)

Wards affected: All

PART 1

The final report to this Council meeting will set down the Cabinet's 2012-2015 Council Strategic Plan and formal Budget Resolution for 2012/13, in relation to the General Fund Revenue Budget (including the Dedicated Schools Grant), the proposed Council Tax level for 2012/13 and the 2012-2022 Capital Plan (excluding Housing).

As part of the recommendations agreed by Cabinet on 18 January 2012, delegated authority was granted to the Elected Mayor to make any final amendments to the Cabinet's proposals in relation to that information which was still outstanding (Delegation 1.2.1 (v) refers), in order that due consideration could be given to the final level of Council Tax the Cabinet wishes to put forward to full Council for approval for 2012/13.

A holding report is submitted at this stage to meet publishing deadlines. At the present time information is still outstanding in relation to the Tyne and Wear Joint Service Budgets, the Northumbria Police Authority and the Tyne and Wear Fire and Rescue Authority Precept. It is anticipated that the last outstanding information to be received will be in relation to the Northumbria Police Authority Precept. This will not be set until Wednesday 22 February 2012. Given the timing of this announcement, the Elected Mayor will consider any final amendments but will need to include an assessment in relation to the Northumbria Police Authority precept in order to meet constitutional deadlines.

It is anticipated that these final amendments will be notified to all Members and Co-opted Members of the Council in the week commencing 13 February 2012. These will then be incorporated into the Cabinet's formal Budget Resolution for 2012/13. Any Notice(s) of Objection will be submitted on the same basis.

Report author ...Fiona Rooney.....