



**North Tyneside Council**

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**To: All Members and Co-opted Members of the Council**

Dear Councillor or Co-opted Member,

**2023-2027 Financial Planning and Budget Process**

**Notification of Final Amendments made under Delegated Authority to the Elected Mayor**

Cabinet, at its meeting on 30 January 2023, granted delegated authority to the Elected Mayor to make any final amendments to the Cabinet's proposals in relation to that information which was still outstanding. This was to allow due consideration to be given to the final level of Council Tax the Cabinet wishes to put forward to Council for approval for 2023/24 (delegation 1.2.1 (r) in the 30 January 2023 Cabinet report refers).

The outstanding information reported to Cabinet related to the following items:

1. Tyne & Wear Fire and Rescue Authority precept;
2. Public Health Grant allocation;
3. Tyne and Wear Joint Service Budgets;
4. Youth Justice Board Grant allocation;
5. Northumberland Inshore Fisheries and Conservation Authority Levy;
6. Tyne Port Health Authority Levy; and
7. 2023/24 Capital Allocations.

Information has now been received / is anticipated as follows:

**1. Tyne & Wear Fire and Rescue Authority precept**

The final amendments to the Fire and Police Precepts for 2023/24 are as follows:

Precept increase of £5 over the 2022/23 level was approved on 13 February 2023. The final Tyne and Wear Fire and Rescue Authority valuation bands are included in table 1 below. Note there were no changes from the published Full Council meeting papers received on 8 February 2023, therefore no changes to the Fire and Rescue valuation bands are required.

**Table 1: Confirmed Tyne and Wear Fire and Rescue Authority Valuation Bands**

<b>Council Tax Band</b>	<b>£</b>
A	61.57
B	71.83
C	82.09
D	92.35
E	112.87
F	133.39
G	153.92
H	184.70

**2. Public Health Grant Allocation**

At the time of writing and publication of the Mayoral Amendment Letter, the Authority has yet to receive confirmation of the final Public Health Grant allocation.

**3. Tyne and Wear Joint Service Budgets**

The Tyne and Wear Joint Service Budgets for 2023/24 are yet to be received. For Budget-setting purposes these are assumed to be in line with projections. Any material changes will be reported as part of the regular Budget monitoring process.

**4. Youth Justice Board Grant Allocations**

The Final Youth Justice Board allocations for 2023/24 have been received. The allocation for North Tyneside Council is £0.462m, an increase of £0.119m from the 2022/23 level .

**5. Northumberland Inshore Fisheries and Conservation Authority Levy**

The final Northumberland Inshore Fisheries and Conservation Authority Levy for 2023/24 is yet to be received. For Budget-setting purposes this is assumed to be in line with the Authority's projections. Any material changes will be reported as part of the regular Budget monitoring process.

## 6. Tyne Port Health Authority Levy

The final Tyne Port Health Authority Levy for 2023/24 remains at the same level as in 2022/23 at £0.057m. For Budget-setting purposes, this is assumed to be in line with the Authority's projections.

## 7. Local Authority Domestic Abuse Duty

The allocations for 2023/24 have been confirmed the Authority is set to receive £0.430m.

### Effect of Amendments to the 2023/24 General Fund Revenue Budget

The effect of the above amendments is set down in table 2 below:

**Table 2: Effect of Amendments to 2023/24 General Fund Revenue Budget**

Item	Change in Spending Power since 30 January 2023	Change £000s
	<b>Spending Changes</b>	
4.	Youth Justice Grant	+119
7.	Domesitc Abuse Duty	+430
11.	Additional Litter Bins – Staffing Element	+64
11.	Allocation from the Service Improvement Fund (SIF)	-64
	<b>Total Spending Changes</b>	<b>+549</b>
	<b>Resource Changes</b>	
4.	Youth Justice Grant	-119
7.	Domestic Abuse Duty	-430
	<b>Total Resource Changes</b>	<b>-549</b>
	<b>Change in Spending Power since 30 January 2023</b>	<b>0</b>

Note: Additional resources are shown as a negative (-) and reduced resources are shown as a positive (+).

## 8. Final Proposals for the 2023/24 General Fund Revenue Budget

In accordance with the delegation, the Elected Mayor has given due consideration to the impact of the change in available resources in determining the Council Tax level for 2023/24.

**Table 3: Changes**

<b>Changes</b>	<b>Change £000s</b>
Increase in Growth	+549
Increase in Resources	-549
<b>Net Change</b>	<b>0</b>

**10. Council Tax Setting Resolution**

It is important that all Members of the Council are made aware of these changes in advance of the Council meeting in order that you may properly exercise your duty to consider the Cabinet's Final Budget proposals. This has no impact on the consideration of Notices of Objection on 16 February 2023.

**11. Additional Mayoral Proposal for 2023/24 Budget**

Since it's meeting on 6 February 2023 the Elected Mayor has advised Cabinet that in listening to the views of residents, businesses and visitors and in response to Motion 5 which was raised at the Council meeting on 19 January 2023 further consideration has been given to the issue of littering across the Borough. The Elected Mayor, working with the Cabinet Member for the Environment and the Officer Team has proposed the following specific actions to tackle this issue.

Litter Bins

- 100 new litter bins to be introduced across the Borough before the summer, which will help to tackle waste issues when littering is at its worst;
- Purchase of a side load vehicle to manage the additional activity; and
- Appointment of an additional member of staff to manage the operational impact of the increased activity.

These actions will be funded through a combination of the Service Improvement Fund and the Capital Investment Plan. No additional resources will be required and both the Revenue and Capital implications will be funded through resources already included within Cabinet's proposals that have been put forward to Full Council. Therefore there is no anticipated impact on the final Budget for 2023/24.

Yours sincerely,



**Jon Ritchie**  
**Director of Resources (Chief Finance Officer)**

Copies to: Elected Mayor  
Paul Hanson, Chief Executive  
Jackie Laughton, Assistant Chief Executive  
Senior Leadership Team (SLT)  
Employee Joint Consultative Forum via Paul Wheeler, Democratic Services

Sent via E-mail and Courier to all /addressees