

**COUNCIL'S INTEGRATED PLAN AND BUDGET PROPOSALS 2012/13**

**To: County Council**

**Date: 21st February 2012**

**From: Councillor Nick Clarke**

**Electoral  
division(s): All**

- Purpose:**
- (a) To advise Council of the amendments and changes Cabinet has made to the Integrated Plan prior to submission to Council as provided in writing and orally at the Cabinet meeting.**
  - (b) To advise Council of any amendments and changes made to the Integrated Plan subsequent to Cabinet on the 31st January 2012 before issue to Council on the 10th February 2012 under appropriate delegations by the Local Government Shared Services (LGSS): Director Finance in consultation with the Leader of the Council.**

***The amendments are in accord with the appropriate delegations and do not alter the recommendations made by Cabinet on the 31st January 2012***

- (c) To advise Council of Cabinet's consideration and recommendations on the Integrated Plan.**

**Recommendation: To consider the recommendations agreed by Cabinet and note the amendments and reasons for the amendments.**

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## 1. BACKGROUND

### Amendments to the Integrated Plan

- 1.1 The Integrated Plan considered by Cabinet on the 31st January contained as full a view as possible of the levels of funding, costs and reserves available to the Authority.
- 1.2 There are four types of adjustments carried out under appropriate delegations agreed by Cabinet on 31st January 2012.
- 1.3 The first type of adjustment relates to minor financial alterations to the Budget Strategy at Section 3 and Financial Tables at Section 5 of the Integrated Plan as considered by Cabinet on the 31st January 2012. **These are shown at Appendix A, Movement Tracker and carry the Label C.**
- 1.4 The second type of adjustment relates to minor financial alterations to the Budget Strategy at Section 3 and Financial Tables at Section 5 of the Integrated Plan as a result of receiving later and better information. These adjustments are made under the delegations agreed by Cabinet on the 31st January 2012. **These are shown at Appendix A, Movement Tracker and carry the Label D.**
- 1.5 The third type of adjustment relates to textual and layout alterations to the Integrated Plan as considered by Cabinet on the 31st January 2012. **These are shown at Appendix B, Addendum and carry the Label C.**
- 1.6 The fourth type of adjustment relates to textual and layout alterations to the Integrated Plan as a result of receiving later and better information and further reviewing the document. These adjustments are made under the delegations agreed by Cabinet on the 31st January 2012. **These are shown at Appendix B, Addendum and carry the Label D.**
- 1.7 Every Member of Council received a copy of the full draft Integrated Plan before the Cabinet meeting. Although there have been some changes to the Plan since the Cabinet meeting, it is not proposed, for cost reasons, to reprint the whole document again for Members.
- 1.8 For ease of reference, some sections have been reprinted and are circulated separately with the Council agenda. In referring to **Appendix B**, Members are asked to insert these new sections and remove the old sections from their copy of the Integrated Plan circulated with the Cabinet agenda. A complete copy of the updated Integrated Plan is available at the Council's website.
- 1.9 All Members of Council will receive a copy of the final Plan after it has been approved by Council.
- 1.10 The recommendations made by Cabinet on the 31st January 2012 in respect of the Integrated Plan still stand.

### Consideration by Cabinet

- 1.11 The extract from the minutes of the Cabinet meeting relating to the Integrated Plan, which includes the recommendations agreed by Cabinet, is attached at **Appendix C**.
- 1.12 At the Council meeting, the Chairman will invite the Leader of the Council to move the recommendations as set out in the minutes. As a result of revised guidance in the Localism Act, the Leader of the Council will be proposing the following change in bold, at the meeting, to Cabinet recommendation 4c.

That approval is given to a recommended **County Council Tax Requirement** from District Councils of £240,483,000 (to be received in ten equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995), as set out in Section 3, Table 4.1, page 62 of the Integrated Plan.

<b>Source Documents</b>
Cabinet Integrated Plan Report of 31st January 2012
Updated Integrated Plan Documentation to Council 21st February 2012