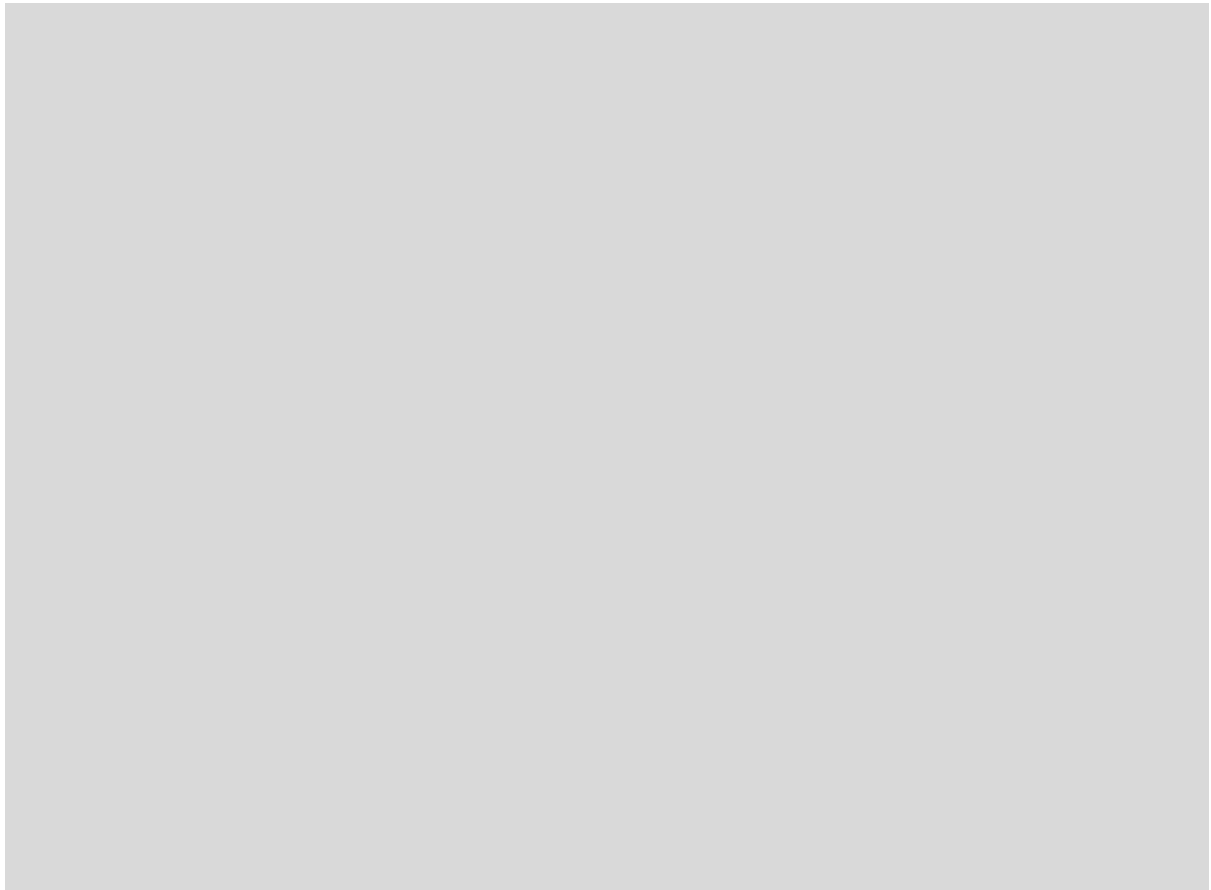


# Budget Proposal



**Date:** November 2018 **Version:** 1.0 **Author:** Jacqueline Laughton & Phil Scott

Maximising Resources – Proposal 1



North Tyneside Council

## 2019-2023 Budget Proposal

<b>Title</b>	Delivering Our Fees and Charges Policy
<b>Business Case Number</b>	Max Resource (1)
<b>Cabinet Member</b>	Councillor Carole Burdis
<b>Responsible Chief Officer</b>	Jacqueline Laughton & Phil Scott
<b>Growth or Saving</b>	Saving
<b>Council Plan Theme</b>	Our People & Our Places

### Summary of proposed change to Service

#### Delivering Our Fees and Charges Policy

The Authority has an agreed Fees and Charges Policy that reflects policy priorities, need and the wider market in which we operate. This project will continue our work to regularly review our Fees and Charges to ensure the Authority maximises resources.

- **Council Magazines** - The proposal is to maximise resources by reducing the number of council magazines published from four to three
- **Advertising/Marketing** – The proposal is to continue to maximise the level of income received through advertising combined with keeping marketing costs to a minimum.
- **Security** - The Authority's Security Team provides public space CCTV monitoring for the Borough as well as static guarding, alarm response and key holding. Commercial arrangements are already in place with organisations such as Nexus, the NHS and schools for these services. During 2018, the CCTV Control Room was relocated to the White Swan Centre. As part of that relocation the Authority, with assistance from the Safer North Tyneside Partnership, invested in new equipment which brought the service up-to-date with the latest technology. This new technology is compatible with being able to connect it to a number of commonly used CCTV systems. This provides a much greater opportunity to trade the service offer in a commercial way than before. The service is aware of the opportunities that exist with the in-sourcing of the Authority's joint-venture with Kier North Tyneside and with the technical services partnership with Capita, particularly in relation to managing security at construction sites.

## 2019-2023 Budget Proposal

### Impact for Customers

There is no impact on customers from these proposals

### Impact for Partners

There is no impact on partners from these proposals

### Engagement

Security - Commercial marketing of the services will be required. Engagement will include the North Tyneside Business Forum and other agencies/organisations within and outside of the Borough.

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Reduction in Council magazines		(22)	0	0	0
Increase Advertising income / reduce Marketing expenditure		(20)	0	0	0
Increase Security income		(20)	0	0	0
<b>TOTAL</b>		<b>(62)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staffing Implications				
None				
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23
<b>TOTAL</b>				

## 2019-2023 Budget Proposal

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
Security - There are risks to achieving and maintaining this growth. This includes the risk of failing to win new business and the risk of failing to retain existing business.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Advertising & Council Magazines	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Achieving Forecast Income Generation	Lindsey Ojomo	31 March 2020
Magazine Publications Reduced	Jacqueline Laughton	31 March 2020
Advertising income generated / Marketing expenditure reduced	Jacqueline Laughton	31 March 2020

### Equality Impact Assessment

No adverse impacts upon people with protected characteristics are anticipated.

### Sign off

**Financial Business Manager**

Claire Emmerson

**Head of Service(s)**

Jacqueline Laughton & Phil Scott

**Mayor / Cabinet Member(s)**

Cllr Burdis