

Budget Proposal



Date: November 2018 **Version:** 1.0 **Author:** Phil Scott

A Great Place to Live, Work & Visit – Proposal 2



North Tyneside Council

2019-2023 Budget Proposal

Title	Post – 2019 Construction Delivery
Business Case Number	Great Place (2)
Cabinet Member	Councillor Cox
Responsible Chief Officer	Phil Scott
Growth or Saving	Saving
Council Plan Theme	Our Place

Summary of proposed change to Service

As part of the aim to ensure North Tyneside remains a great place to live, work and visit an efficiency strategy for Post – 2019 Construction Delivery has been made.

Throughout 2018/19 the Construction Project has been working to prepare for the return of services for the delivery of construction services to both the Housing Revenue Account and the General Fund. This project will continue into 2019/20 as over 400 staff are TUPE'd into the Authority and a re-modelled approach to delivery is implemented in order to reduce cost and grow the business in the future.

This proposal relates to the opportunity that the return of the repairs and maintenance service will bring with regards to charging the appropriate level of support services recharges to the HRA to reflect the greater number of staff and increased activity.

Impact for Customers

There is no impact on customers from this proposal

Impact for Partners

There is no impact on partners from this proposal

Engagement

Not Required

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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
Appropriate increase to support service recharges to HRA		(500)	0	0	0
TOTAL		(500)	0	0	0

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

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Support Services Review	Head of Resources	31/10/2018
Support Services Review	Head of Resources	31/10/2019

Equality Impact Assessment
There will be no adverse impacts upon people with protected characteristics from this proposal.

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Sign off

Financial Business Manager	Claire Emmerson
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Head of Service(s)	Phil Scott
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Mayor / Cabinet Member(s)	Cllr Cox
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