

# Budget Proposal



**Date:** November 2018 **Version:** 1.0 **Author:** Graham Sword & Sean Collier

A Great Place to Live, Work & Visit – Proposal 4



North Tyneside Council

## 2019-2023 Budget Proposal

<b>Title</b>	Regenerating the Borough and Building Up Business
<b>Business Case Number</b>	Great Place (4)
<b>Cabinet Member</b>	Councillor Bruce Pickard
<b>Responsible Chief Officer</b>	Graham Sword/Sean Collier
<b>Growth or Saving</b>	Saving
<b>Council Plan Theme</b>	Our Places

### Summary of proposed change to Service

#### Regenerating the Borough and Building Up Business

Cabinet are expected to approve an overarching Regeneration Strategy (the Strategy) "An Ambition for North Tyneside". The aim of the Strategy is to match ambition for North Tyneside to the Local Plan which sets out special strategy for the next 15 years. The Regeneration Strategy recognises what has been achieved so far and how the borough has changed. The Strategy takes a forward look at what we are doing, what we will do next and what we will do if we can and this is being developed across the four areas of the borough.

The people and places of North Tyneside have always been about ambition. The Authority will support that ambition and innovation. The Strategy aims to shape North Tyneside and make sure it is fit for the future. As part of that, the Authority will continue to work with and encourage inward investment into the borough and growth in new business.

The changes to the service include:

- Business Factory – additional salary costs covered by a successful ERDF bid.
- Re-structure in Regeneration - Loss of Grade 11 Regeneration Project Manager. Increase Regeneration Officer from 0.6 to 0.8 FTE.
- Swans Site Management - Security charges to be paid by service charges from site users on the development plots.

### Impact for Customers

Business Factory - The Business Factory is moving towards a more electronic, self-serve model and therefore the support provided to businesses will not be impacted.  
 Re-structure in Regeneration – No impact for customers.  
 Swans Site Management – No impact for customers.

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### Impact for Partners

There will be no impact to partners.

### Engagement

n/a

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
Business Factory - Additional NTC salary costs covered by ERDF funded project secured from April 2019		(42)			
Swans Site Management - Security charges paid by service charges on the development plots.		(12)			
Reduction in one grade 11 Regeneration Project Manager post		(49)			
<b>TOTAL</b>		<b>(103)</b>			

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
Increase of 0.2 FTE Regeneration officer	0.20				
Reduction in one grade 11 Regeneration Project Manager post	(1.00)				
<b>TOTAL</b>	<b>(0.80)</b>				

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"/>

## 2019-2023 Budget Proposal

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Business Factory – Programme starting April 2019	Sean Collier	2019/20 Quarter 1
Re-structure in Regeneration - Loss of Grade 11 Regeneration Project Manager. Increase Regeneration Officer from 0.6 to 0.8 FTE	Graham Sword	2019/20 Quarter 1
Swans Site Management - Remaining security charges to be covered off by service charges on the development plots.	Graham Sword	2019/20 Quarter 1
<b>Outcomes</b>	Identified savings delivered	Expected Date 2019/20 Quarter 1

### Equality Impact Assessment

Equality Impact Assessment has been completed.

### Sign off

**Financial Business Manager**

Claire Emmerson

**Head of Service(s)**

Graham Sword/Sean Collier

**Mayor / Cabinet Member(s)**

Councillor Bruce Pickard