

# Budget Proposal



**Date:** November 2019 **Version:** 1.0 **Author:** Janice Gillespie



North Tyneside Council

## 2020-2024 Budget Proposal

### Engagement

Service teams will engage with Headteachers and School Business Managers to explain the increase in costs for 2020/2021.

<b>Title</b>	Commissioning and Asset Management - Application of Fees and Charges Policy
<b>Business Case Number</b>	
<b>Cabinet Member</b>	Councillor Peter Earley
<b>Responsible Chief Officer</b>	Mark Longstaff
<b>Growth or Saving</b>	Saving
<b>Council Plan Theme</b>	Our People

### Summary of proposed change to Service

#### Delivering Our Fees and Charges Policy

The Authority has an agreed Fees and Charges Policy which 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.

- **Schools Service Level Agreements (SLAs)** – increase SLA charges by £100,000 for Catering and Cleaning Services. Similar level increases are planned for future years.

### Impact for Customers

The increase in price is in line with increases in staffing and food costs. These elements make up the majority of the costs associated with operating the catering service. The LA is conscious that there is a high degree of price sensitivity in relation to SLA charges. The service will also aim to secure additional new business in both catering and cleaning services inside and outside of the LA to support this target.

### Impact for Partners

There is no impact for partners.

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Financial Implications (if part year effect please include the number of months in first year)	Part year?	2020/21	2021/22	2022/23	2023/24
		£'000	£'000	£'000	£'000
School SLAs	No	100	100	100	100
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2020/21	2021/22	2022/23	2023/24	
No impact on staffing	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
The risk assessment reflects the sensitivity around the charges for services to schools at the current time.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Communication out to schools to encourage early sign up to the SLA. The promotion of longer-term contracts to provide some degree of financial certainty will be encouraged.	Services to Schools Business Manager and all Senior Managers of Services	Communication in November, December and January through the SLA online portal and directly with schools.
Outcomes		Expected Date
All schools renew contracts with the LA and its partners	Senior Managers of Services	1 April 2020

### Equality Impact Assessment

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Attached

### Sign off

**Financial Business Manager**

David Dunford

**Head of Service(s)**

Mark Longstaff

**Mayor / Cabinet Member(s)**

Cllr Earley