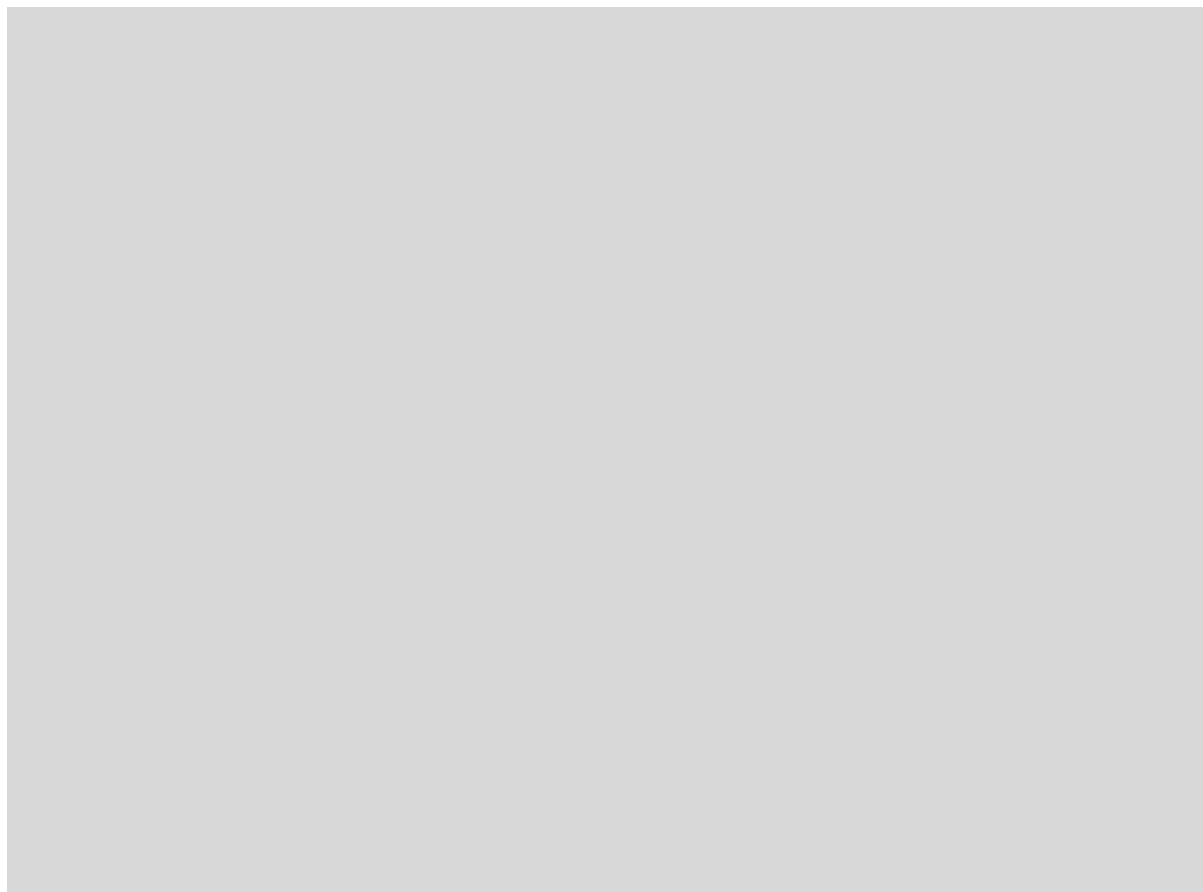


Budget Proposal



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



North Tyneside Council

2020-2024 Budget Proposal

Title	HIF Project Management
Business Case Number	
Cabinet Member	Cllr Steve Cox
Responsible Chief Officer	Phil Scott
Growth or Saving	Saving
Council Plan Theme	Our Places will: Offer a good choice of quality housing appropriate to need, including affordable homes that will be available to buy or rent.

Summary of proposed change to Service

Income arising from project management of HIF projects at Killingworth Moor and Murton Gap

Impact for Customers

N/A

Impact for Partners

N/A

Engagement

Engagement has been undertaken externally with Homes England and internal engagement with the Local Plan Steering Group

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
Project Management of HIF projects		25	0	0	0
TOTAL		25	0	0	0

2020-2024 Budget Proposal

Staffing Implications				
Number of posts Reduction (-), Increase (+) WTE	2020/21	2021/22	2022/23	2023/24
N/A				
TOTAL				

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

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Work conducted in line with the delivery programme at Killingworth Moor	Roy Marston	March 2024
Outcomes		Expected Date
Delivery of the HIF project at Killingworth	Roy Marston	March 2024

Equality Impact Assessment
Attached

2020-2024 Budget Proposal

Sign off

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