

2013/14 – 2014/15 Budget - Savings Proposal

Service: Regeneration
Proposal Number: Reg III - 1

Description of Proposal

The Regeneration Service is charged with leading the Council's efforts to secure the delivery of major projects including Purfleet Centre, High House Production Park and the Learning Campus together with coordinating efforts to secure the regeneration of the five Growth Hubs. Following a restructuring, the Regeneration Service also includes the Council's Economic Development function

Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
0		149.7	

	2013/14 £'000s	2014/15 £'000s
People		149.7
Property	-	-
Third Party	-	-
Infrastructure/Kit	-	-

Base Budget 2012/13

	£'000s
Expenditure	
Employees	349.5
Other Direct Running Costs (Premises, Transport and Supplies)	9.6
Third Party Payments	450.0
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	809.1
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	809.1

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	809.1
Savings approved in the 2012/13 Base Budget	0

Impact of Proposal on public / services	<p>The Regeneration Service has recently secured £4.3m through the TIGER programme which comes at an annual cost to the Council of £60k (see separate growth item). It was anticipated that this additional cost would be met from within the existing project budget.</p> <p>Set alongside this increased burden, the £67k in 2013/14 is likely to have a significant impact on the operation of the Service, representing a 27% cut on the projects budget. This would most likely see all activity ceasing on schemes in Grays and Tilbury as funds are diverted into the active programme in Purfleet.</p>
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Impact of Proposal on performance	
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Impact of Proposal on staff	The £149k saving in 2014/15 could only be met through redundancies.
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Practical requirements regarding implementation and timetable	
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Equalities Impact	
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