**Agenda item XX -** Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals

Amendment to Cabinet recommendations attached.

Proposed by (Name) Councillor Hugh Mason

Signed

Seconded by (Name) Councillor Ben Dowling

Signed

**Amendment proposed by the Liberal Democrat Group**

**Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals**

That the recommendations of the Cabinet of 11th December 2017 (Minute XX/17) on "Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals" be amended as follows:-

**Recommendation 1 of the Cabinet be amended to:-**

**(d)** The savings proposals for each Portfolio amounting, in total, to £4.0m for 2018/19 and continuing into future years as set out in Appendix A of the report to enable appropriate consultation and notice periods to be given to affected parties be replaced as follows:

|  |  |  |
| --- | --- | --- |
| **Portfolio/Committee** | **2018/19** | **2019/20 & Future Years** |
| **£** | **£** |
| Children's Social Care | 0 | 0 |
| Culture, Leisure and Sport | 272,300 | 267,300 |
| Education | 180,000 | 180,000 |
| Environment and Community Safety | (78,000) | (189,000) |
| Health and Social Care - Adult Social Care | 860,600 | 860,600 |
| Health and Social Care - Public Health | 236,000 | 236,000 |
| Housing | 104,000 | 108,000 |
| Planning Regeneration and Economic Development | 815,100 | 815,100 |
| Resources | 890,000 | 826,000 |
| Traffic and Transportation | 451,000 | 627,000 |
| Other Expenditure | 269,000 | 269,000 |
| **Grand Total** | **4,000,000** | **4,000,000** |

**Recommendation 2 of the Cabinet be amended to:-**

**(c)** The indicative savings proposals set out in Appendix B of the report which are provided for the purpose of demonstrating to the Council that the Portfolio savings as recommended in paragraph 1 (d) above are robust and deliverable be amended to include the following **additional indicative savings** proposals:

| **Indicative Portfolio Savings Proposal** | **Impact on Level of Service & Service Outcomes** | **2018/19** | **2019/20&**  **Future Years** |
| --- | --- | --- | --- |
| **£** | **£** |
| **Resources** |  |  |  |
| Reduction in Administrative Support across Departments | Reduction in the capacity, availability and accessibility of some key persons. Some key people will spend a meaningful proportion of their time on administrative functions. | (92,000) | (92,000) |
| Reduction in Support Services across Departments | A reduction in capacity will present a risk to the organisation including a reduction in the advice available on professional and technical matters and may compromise the ability to deliver savings in other areas of the council. | (105,000) | (105,000) |
| **Traffic & Transportation** | | | |
| Re-instatement of MB Parking Zone to improve the current parking policy through the efficient management of on-street parking in the area and in accordance with the vote from residents | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (34,000) | (49,000) |
| Re-instatement of MC Parking Zone to improve the current parking policy through the efficient management of on-street parking in the area and in accordance with the vote from residents | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (75,000) | (98,000) |
| Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.  North Kings:  (Area 1 of the Five Zone Survey of Central Southsea 2014) | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (14,000) | (44,000) |
| Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.  Owens Gardens - boundary Grove Road South, Elm Grove, Merton/Nelson Road and Victoria Road South: (Area 2 of the Five Zone Survey of Central Southsea 2014) | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (6,000) | (30,000) |
| Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.  South Kings:  (Area 3 of the Five Zone Survey of Central Southsea 2014) | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (15,000) | (45,000) |
| Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.  Boundary of Highland Road, Winter Road, Goldsmith Avenue and Francis Avenue: (Area 5 of the Five Zone Survey of Central Southsea 2014) | Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. | (52,000) | (106,000) |
| **Total** | | **(393,000)** | **(569,000)** |

**(k)** In arriving at the savings proposals for each Portfolio as recommended in paragraph 1(d), the following amounts have been **added to cash limits:**

| **Saving**  **No.** | **Increases to Portfolio Cash Limits** | **2018/19** | **2019/20**  **&**  **Future Years** |
| --- | --- | --- | --- |
| **£** | **£** |
| **Culture, Leisure & Sport** | |  |  |
| New | Additional open access music events across the City | 5,000 | 10,000 |
|  | | | |
| **Environment & Community Safety** | |  |  |
|  |  |  |  |
| New | Additional cleaning for district shopping centres | 67,000 | 73,000 |
| New | 2 and rising to 3 additional Enforcement Officers/Wardens | 74,000 | 111,000 |
| New | Phased re-instatement of Domestic Violence Service | 70,000 | 138,000 |
| New | Re-instatement of a fixed number of Free Bulky Waste Collections (means tested) | 10,000 | 10,000 |
| New | Provision of 10 Multi-Use Waste Bins located across the City | 7,000 | 7,000 |
|  | | | |
| **Housing** | |  |  |
| New | Provision of lockers for homeless people to store their belongings (in a civic site to be determined) | 5,000 | 1,000 |
|  | | | |
| **Resources** | |  |  |
| New | Grant to Off the Record | 40,000 | 40,000 |
| New | Commencing in October 2018, an increase in pay for the lowest paid to the level of the Living Wage as defined by the Living Wage Foundation, subject to the approval of the Employment Committee | 65,000 | 129,000 |
|  | | | |
| **Traffic & Transportation** | |  |  |
| New | Re-instatement of Dial-A-Ride service | 50,000 | 50,000 |
|  | | | |
| **Total** | | **393,000** | **569,000** |

**(l)** That the S151 Officer advises that, in his opinion, the proposals contained within this amendment do not present any additional risk to the delivery of the overall savings amounts required for the Budget 2018/19.

**(m)** The City Solicitor is content with the proposals set out in this amendment. **NOTES TO THE LIBERAL DEMOCRAT AMENDMENT**

**Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals**

The overall financial effect of the proposals is set out below:

|  |  |  |
| --- | --- | --- |
|  | **2018/19** | **2019/20**  **&**  **Future Years** |
|  | **£** | **£** |
|  |  |  |
| Additional Savings Proposals: | (393,000) | (569,000) |
|  |  |  |
| Re-instatement of Savings Proposals and / or New Spending Proposals: | 393,000 | 569,000 |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Total Overall Change** | **0** | **0** |