

CABINET
(from 10 December 2012)

CAB **Portsmouth City Council Revenue Budget 2013/14**
(Cabinet minute 118 refers)

The report by the Head of Finance & Section 151 Officer is set out in the appendices on pages 109 to 129.

RECOMMENDED that the following be approved:

- (a) The Budget Savings Requirement for 2013/14 be set at £15m which takes account of any part year effects associated with consultation periods, notice periods and other necessary implementation lead times;**
- (b) The full year effect of the 2013/14 Budget Savings Requirement be set at £17m**
- (c) £260,000 be released from the MTRS Reserve to fund the implementation costs of the savings proposals from Adult Social Care as set out in Appendix 1.**
- (d) £273,000 be released from the MTRS Reserve to fund the revenue costs associated with the Children’s Social Care strategy which is aimed at improving the effectiveness of the Children’s Social Care Service and also mitigating future costs and/or making savings associated with Looked After Children. (Details of the proposed strategy were set out elsewhere on the Cabinet Agenda in the report entitled “Social Work Matters”.)**
- (e) That the funds released under Recommendations 3.1c) and 3.1d) be used flexibly across the 2012/13 and 2013/14 financial years and that the S151 Officer be given delegated authority to determine the annual allocations as necessary**
- (f) The high level budget proposals amounting to £8,090,100 for 2013/14 and £9,089,600 in a full year as set out in Appendix 1 to enable appropriate consultation and notice periods to be given to affected parties**
- (g) It be noted that in response to any consultation, the relevant Portfolio Holder may alter, amend or substitute any savings proposal(s) set out in Appendix 1 with alternative proposal(s) amounting to the same value within their Portfolio**

- (h) Managers be authorised to commence any necessary consultation process or notice process related to the savings proposals set out in Appendix 1.**

Councillor Gerald Vernon-Jackson
Leader of the Council