

## *Portsmouth City Council*

A MEETING OF THE COUNCIL will be held at the Guildhall, Portsmouth on Tuesday 9 December 2014, commencing at 2.00 pm and all Members of the Council are hereby summoned to attend to consider and resolve upon the following business:-

---

# *Agenda*

- 1 **Members' Interests**
- 2 **To approve as a correct record the Minutes of** (Pages 1 - 18)
  - the Meeting of the Council held on 11 November 2014
- 3 **To receive such communications as the Lord Mayor may desire to lay before the Council, including apologies for absence.**
- 4 **Deputations from the Public under Standing Order No 24.**
- 5 **Notice of Motion** (Pages 19 - 24)  
**Motor Neurone Disease Charter**  
  
Proposed by Councillor Donna Jones  
Seconded by Councillor Gerald Vernon-Jackson  
  
That the Council adopt the Motor Neurone Disease Charter (as attached) and support the five points which set out the care and support people with MND and their families need to maximise their quality of life and die with dignity.
- 6 **Cabinet Recommendations - To receive and consider the recommendations of the Cabinet held on 4 December 2014 (to follow) in respect of the following matter, the report for which is attached:** (Pages 25 - 70)
  - Portsmouth City Council Revenue Budget 2015/16 - Savings Proposals
- 7 **Questions from Members under Standing Order No 17 (None submitted)**

David Williams  
Chief Executive

Members of the public are now permitted to use both audio visual recording devices and social media during this meeting, on the understanding that it neither disrupts the meeting or records those stating explicitly that they do not wish to be recorded. Guidance on the use of devices at meetings open to the public is available on the Council's website and posters on the wall of the meeting's venue.

Full Council meetings are digitally recorded, audio only.

Civic Offices  
Guildhall Square  
PORTSMOUTH  
1 December 2014

# Agenda Item 2

11 November 2014 95

MINUTES OF A MEETING OF THE COUNCIL held at the Guildhall  
Portsmouth on Tuesday, 11 November 2014 at 2.00 pm

## **Council Members Present**

The Right Worshipful The Lord Mayor  
Councillor Steven Wylie (in the Chair)

## Councillors

Margaret Adair	Hugh Mason
Michael Andrewes	Lee Mason
Simon Boshier	Robert New
Alicia Denny	Stuart Potter
Ben Dowling	Will Purvis
Ken Ellcome	Darren Sanders
John Ferrett	Eleanor Scott
Ken Ferrett	Phil Smith
David Fuller	Lynn Stagg
Colin Galloway	Les Stevens
Paul Godier	Sandra Stockdale
Aiden Gray	Luke Stubbs
Terry Hall	Julie Swan
Stephen Hastings	Linda Symes
Hannah Hockaday	Alistair Thompson
David Horne	Gerald Vernon-Jackson
Lee Hunt	Steve Wemyss
Frank Jonas	Matthew Winnington
Donna Jones	Rob Wood
Leo Madden	Neill Young

### **95. Declarations of Interests under Standing Order 13(2)(b)**

Councillor David Fuller declared a pecuniary interest in agenda item 12(a) in that he works in a residential care home. Councillor Fuller said he would leave the chamber for that item.

### **96. Minutes of the Extraordinary Meeting of the Council held on 14 October 2014 and the Ordinary Meeting of the Council held on 14 October 2014**

These were

Proposed by Councillor Donna Jones  
Seconded by Councillor Gerald Vernon-Jackson

## **RESOLVED that**

- (1) the minutes of the extraordinary meeting of the council held on 14 October 2014 be confirmed and signed as a correct record;**

**(2) the minutes of the ordinary meeting of the council held on 14 October 2014 be confirmed and signed as a correct record subject to**

- (i) amending the last sentence of the declaration made by Councillor Michael Andrewes to read "He left the chamber before the vote on this item." and**
- (ii) amending the last sentence of the declaration made by Councillor Terry Hall to read "She left the chamber before the vote on this item."**

**97. Communications including Apologies for Absence**

Apologies for absence were received from Councillor Margaret Foster who was unwell.

The Lord Mayor advised that safeguarding training is being arranged with the LGA for all members and that members would be contacted about this. He hoped that all members would attend the training.

The Lord Mayor advised that there had been a slight change to the seating plan that affected UKIP group members only.

The Lord Mayor welcomed in the public gallery a group of second year politics students from the University of Portsmouth.

The Lord Mayor said that he had been pleased to see so many members at the Remembrance events. He also mentioned his recent visit to Duisburg for their commemorations and thanked the Deputy Lord Mayor for officiating at the October Council meeting, thereby enabling him to go to Duisburg. He said that he brought back messages of friendship and solidarity.

The Lord Mayor mentioned the Great South Run and thanked all those who participated in making the event a success and also for the money raised for various charities.

Councillor Donna Jones then provided an update with regard to notice of motion (c) - Tax System from the last council meeting. Councillor Jones said that she had written to David Gauke MP, Financial Secretary to the Treasury about this and her letter was available if anyone wished to see it.

**98. Deputations from the Public under Standing Order No 24**

The City Solicitor advised that four deputations requests had been received, all from Honorary Alderman Elaine Baker.

Honorary Alderman Elaine Baker then made her deputations on notice of motion 12(a) - Creating a Dementia-Friendly City, notice of motion 12(c) - Minister for Portsmouth, notice of motion 12(d) - Domestic Abuse Awareness and notice of motion 12(f) - Condemning those who deny the Holocaust.

The Lord Mayor thanked Honorary Alderman Elaine Baker for her deputations.

**99. Questions from the Public under Standing Order 25**

There were no questions from the public.

**100. Appointments - Membership and Chairmanship**

The Lord Mayor advised that Councillor Godier has stood down from his membership of Langstone Harbour Board and Councillor Hastings has been nominated to replace him.

Upon being put to the vote this was agreed.

**101. Urgent Business - To receive and consider any urgent and important business from Members of the Cabinet in accordance with Standing Order No 26**

There was no urgent business.

**102. Cabinet Recommendations**

The Lord Mayor advised that items 8, 9, 10, and 11 - Recommendations from the Cabinet meeting held on 6 November 2014 would be taken together.

The recommendations contained in the following minutes were approved unopposed:-

Minute 86 - Treasury Management Mid-Year Review for 2014/15

Minute 87 - Youth Justice Strategic Plan 2015/17

Minute 88 - Joint Business Planning Process across Strategic Partnerships and Approval of Latest Partnership Strategies

Minute 92 - Dunsbury Hill Farm

**103. Notices of Motion**

**Notice of motion (a) - Creating a Dementia-Friendly City**

(Councillor David Fuller left the chamber for this item.)

It was

Proposed by Councillor Will Purvis

Seconded by Councillor Ben Dowling

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor Will Purvis  
Seconded by Councillor Ben Dowling

That notice of motion (a) be adopted.

Upon the notice of motion as set out on the agenda being put to the vote, this was CARRIED.

**RESOLVED that**

**Council notes that:**

**In Portsmouth there are approximately 2,186 people living with dementia, and it is estimated that 670,000 people in England are living with dementia.**

**78% percent of those people with dementia in Portsmouth live in the community.**

**Objective one of the Portsmouth Joint Health and Wellbeing Strategy in 13/14 was to enhance the quality of life for people with dementia.**

**Within the next 30 years the number of people in the UK with dementia is expected to rise to 1.4 million. The cost of care and treatment is currently estimated at £19 billion a year and at the current rate will rise to £50 billion over a 30 year period.**

**Council welcomes:**

**The work of Portsmouth City Council and partners, through the local Dementia Action Group, to develop an action plan to raise awareness of dementia and promote improvements to dementia services in the City.**

**Council resolves to: ask the Cabinet (via the Health and Wellbeing Board) and as appropriate the Employment Committee**

**To work, with partners, towards making Portsmouth a ‘Dementia Friendly Community’, a status officially endorsed by the Alzheimers’ Society.**

**Create and appoint an elected member to the position of “Dementia Champion” and appoint a lead officer for dementia.**

**Work in partnership with Portsmouth Clinical Commissioning Group, the Alzheimer’s Society, Solent NHS Trust and patient representative groups to continue to develop and improve services for people living with dementia in Portsmouth.**

**Encourage all staff of Portsmouth City Council, and members, to become a ‘Dementia Friend’, through the Dementia Friends Programme run by the Alzheimers’ Society.**

**Participate in awareness raising activities during Dementia Awareness Week in May 2015.**

**Ensure that due consideration is given to people living with dementia and their carers by including them explicitly in all Equality Impact Assessments.**

**Notice of Motion (b) - Public Houses**

It was

Proposed by Councillor Stephen Hastings  
Seconded by Councillor Colin Galloway

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor Stephen Hastings  
Seconded by Councillor Colin Galloway

That notice of motion (b) as set out on the agenda be adopted.

As an amendment it was

Proposed by Councillor Luke Stubbs  
Seconded by Councillor Donna Jones

To delete all after "public houses of Portsmouth" in the first paragraph.

Add the following paragraphs:-

"Council notes with sadness that large numbers of pubs have been sold off by the breweries or pub companies and converted into supermarkets or developed into flats, therefore being lost forever. Some of these buildings were historic and were part of our heritage.

Council notes that the government has introduced a Community Right to Bid that gives local residents an opportunity to list facilities they consider important and to buy them at the market rate if that community use is to cease.

It also notes that local planning policy protects the Good Companion pub in Baffins from demolition or conversion on the grounds that it is the only remaining pub in that locality and that it may be possible to extend this to other locations in the future.

Council recognises that there are many calls on available capital resources, including schools, flood defences and transport. It agrees that scarce funds would be better spent on improving infrastructure and on school buildings than on effectively subsidising public houses.

While council would consider buying licensed premises were it viable to do so, it considers it unlikely that this will ever be the case. However recognizing the important role pubs have as community hubs, it calls on all members to promote the Community Right to Bid to the public when concerns are raised about proposed closures."

As an amendment it was

Proposed by Councillor Darren Sanders  
Seconded by Councillor Hugh Mason

To insert new paragraph 4

"Council also believes these restrictions should be changed at the earliest opportunity.

On that basis, it supports New Clause 2 of the Small Business Bill, being laid before Parliament by Lib Dem MP Greg Mulholland, who chairs the Save the Pub group, and backed by Conservative MPs such as Adrian Bailey, Chair of the BIS Select Committee, and Labour MPs such as Clive Betts, on 18 November.

This cross-party clause would enshrine "a market rent only' option in law, enabling tenants tied to the large pub companies to buy beer on the open market, rather than through their pubco. This will stop the rip-off beer prices and excessive rents that force so many pubs to close.

Council agrees to write to Mr Mulholland outlining its support for this amendment and to both Portsmouth's MPs, asking them to vote for it on 18 November."

Upon being put to the vote, the amendment standing in the name of Councillor Luke Stubbs was LOST.

Councillor Stephen Hastings as mover of the original motion agreed to incorporate the amendment standing in the name of Councillor Darren Sanders into his notice of motion. Upon the substantive motion incorporating the amendment standing in the name of Councillor Darren Sanders being put to the vote, this was CARRIED.

**RESOLVED that**

**Council asks the Cabinet to explore the possibility of protecting the public houses of Portsmouth by this Council purchasing any pubs that are being sold off by the breweries or pub companies rather than them becoming supermarkets or developed into flats, therefore being lost**



**forever. Some of these buildings are historic and are part of our heritage. We must prevent them from disappearing.**

**Then this Council will hold the asset of the building and make money from the ongoing rent as landlord.**

**The tenant as the licensee who would be freed up from the constraints of being tied to a brewery for supplies where they are restricted on brand and price.**

**Council also believes these restrictions should be changed at the earliest opportunity.**

**On that basis, it supports New Clause 2 of the Small Business Bill, being laid before Parliament by Lib Dem MP Greg Mulholland, who chairs the Save the Pub group, and backed by Conservative MPs such as Adrian Bailey, Chair of the BIS Select Committee, and Labour MPs such as Clive Betts, on 18 November.**

**This cross-party clause would enshrine a market rent only option in law, enabling tenants tied to the large pub companies to buy beer on the open market, rather than through their pubco. This will stop the rip-off beer prices and excessive rents that force so many pubs to close.**

**Council agrees to write to Mr Mulholland outlining its support for this amendment and to both Portsmouth's MPs, asking them to vote for it on 18 November.**

#### **Notice of Motion (c) - Minister for Portsmouth**

It was

Proposed by Councillor John Ferrett  
Seconded by Councillor Aiden Gray

That notice of motion (c) as set out on the agenda be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor John Ferrett  
Seconded by Councillor Aiden Gray

That notice of motion (c) as set out on the agenda be adopted.

As an amendment it was

Proposed by Councillor Gerald Vernon-Jackson  
Seconded by Councillor Hugh Mason

To replace para 1 with

"The city council notes the creation of the role of a Minister for Portsmouth to co-ordinate Government policy and initiate government policy towards the City. It notes the constructive relationship established with the first Minister, Michael Fallon."

In para 3 replace final word with "reviewed".

Councillor John Ferrett as mover of the original motion agreed to incorporate the amendment standing in the name of Councillor Gerald Vernon-Jackson into his notice of motion. Upon the substantive motion incorporating the amendment standing in the name of Councillor Gerald Vernon-Jackson being put to the vote, this was CARRIED.

**RESOLVED that**

**The city council notes the creation of the role of a Minister for Portsmouth to co-ordinate Government policy and initiate government policy towards the City. It notes the constructive relationship established with the first Minister, Michael Fallon.**

**The current incumbent of the Minister for Portsmouth role, Matthew Hancock MP, has exemplified concerns that the position had merely been created for public relations purposes, rather than bringing tangible benefits to the city. If the role is an exercise in public relations then Mr Hancock's confusion over the difference between Milton ward and Milton Keynes shows that even on that measure he is failing to deliver for Portsmouth.**

**In view of the failure of the Minister for Portsmouth to defend the interests of the City the Council instructs the Chief Executive to write to the Prime Minister calling for the role to be reviewed.**

**Notice of Motion (d) - Domestic Abuse Awareness**

It was

Proposed by Councillor Julie Swan  
Seconded by Councillor Stephen Hastings

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor Julie Swan  
Seconded by Councillor Stephen Hastings

That notice of motion (d) as set out on the agenda be adopted.

Upon the notice of motion as set out on the agenda being put to the vote, this was CARRIED.

**RESOLVED that this council is concerned that more could be done to raise awareness of the issue of Domestic Violence within Portsmouth.**

**In Portsmouth, domestic violence accounts for 25% of assaults. After major sporting events and over Public Holidays this number is significantly increased.**

**This council is resolved to ask the Cabinet that for a period of no less than 3 years a quarter page 'Advert' notifying the readers within Portsmouth of where they can seek assistance in the event of a domestic abuse incident be published in the council run "Flagship" magazine.**

Council adjourned at 6.25 pm.

Council resumed at 6.55 pm.

#### **Notice of Motion (e) - Business Rates**

It was

Proposed by Councillor Darren Sanders  
Seconded by Councillor Gerald Vernon-Jackson

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor Darren Sanders  
Seconded by Councillor Gerald Vernon-Jackson

That notice of motion (e) as set out on the agenda be adopted.

As an amendment it was

Proposed by Councillor Luke Stubbs  
Seconded by Councillor Donna Jones

That the notice of motion be amended as follows:-

"To add after "Ed Miliband" in the first paragraph

"and welcomes the decision by the government to defer the revaluation originally planned for 2015. "

To delete points 2 and 3 and add new point 2

2. The building of a cross party consensus on how the rates could be reformed to enable bricks and mortar retailers to remain competitive with online traders over the long run while at the same time protecting council income from further erosion.

To delete final sentence in the last paragraph and replace with

It notes that the support the council gives to retail centres is more extensive than that provided by most other local authorities but that rapid reductions in council income means no part of the budget can be increased. Within that constraint however the council asks the PRED portfolio holder to consider ways of making best use of existing resources."

As an amendment it was

Proposed by Councillor Julie Swan  
Seconded by Councillor Stephen Hastings

To insert after bullet point 3

"In addition we would ask all Group Leaders to write separately to the offices of both Nick Clegg and David Cameron to ask why neither member of the coalition government considered that Business Rates would be worthy of a review until 2017."

Upon being put to the vote, the amendment standing in the name of Councillor Luke Stubbs was LOST.

Councillor Darren Sanders as mover of the original motion agreed to incorporate the amendment standing in the name of Councillor Julie Swan into his notice of motion. Upon the substantive motion incorporating the amendment standing in the name of Councillor Julie Swan being put to the vote, this was CARRIED.

**RESOLVED that**

**Council welcomes and supports the News' campaign for fairer business rates. It also welcomes the backing for it from Nick Clegg and Ed Miliband.**

**Council welcomes the Government's strides in this area, allowing councils to keep a share of business rates, extending small business rate relief and providing money for apprenticeships.**

**Although occupancy rates across Portsmouth are high, Council recognises more should be done. It therefore asks all group leaders to write to the Chancellor of the Exchequer and the Chief Secretary to the Treasury calling for:**

1. **All local councils, not just those in the North of England, to have the power to set and keep all their business rates.**

2. **Forcing councils to publish how they will protect large shopping centres, such as Commercial Road and Cosham, and smaller ones, such as Tangier Road and Highland Road.**
3. **Changes to how business rates are valued so they are based on turnover or the value of land. Both of these are fairer than the current system.**

**In addition we would ask all Group Leaders to write separately to the offices of both Nick Clegg and David Cameron to ask why neither member of the coalition government considered that Business Rates would be worthy of a review until 2017.**

**Council also welcomes the scrutiny review into high streets. It also asks that the PRED portfolio holder looks at ways to help groups like Love Albert Road and Love Baffins, and others that may be set up, develop strategies to attract people to local shops.**

#### **Notice of Motion (f) - Condemning those who deny the Holocaust**

It was

Proposed by Councillor John Ferrett  
Seconded by Councillor Colin Galloway

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor John Ferrett  
Seconded by Councillor Colin Galloway

That notice of motion (f) as set out on the agenda be adopted.

As an amendment it was

Proposed by Councillor Julie Swan  
Seconded by Councillor Stephen Hastings

"To strike the third paragraph in its entirety and to amend the motion to read:

Portsmouth City Council and the citizens of Portsmouth are committed to remembering the victims of the holocaust. Indeed as part of Holocaust Memorial Day on 27 January 2014, the city held a service to remember the millions of people who lost their lives or suffered in the Holocaust under Nazi persecution, and also in subsequent genocides'.

This years' service included a speech by the then Lord Mayor of Portsmouth, Cllr Lynne Stagg, followed by readings and prayers from Portsmouth representatives of groups who have suffered in the Holocaust or in subsequent genocides - including the Jewish, African, disabled and gay communities.

This council unreservedly condemns those who seek to deny the holocaust and those that seek to condone holocaust denial. The council will also redouble its efforts to ensure the public are made aware of the forthcoming civic service for Holocaust Memorial Day on 27 January 2015."

Upon being put to the vote, the amendment standing in the name of Councillor Julie Swan was LOST.

Upon notice of motion (f) as set out on the agenda being put to the vote, this was CARRIED unanimously.

**RESOLVED that**

**Portsmouth City Council and the citizens of Portsmouth are committed to remembering the victims of the holocaust. Indeed, as part of Holocaust Memorial Day on 27 January 2014, the city held a service to remember the millions of people who lost their lives or suffered in the Holocaust under Nazi persecution, and also in subsequent genocides.**

**This years' service included a speech by the then Lord Mayor of Portsmouth, Cllr Lynne Stagg, followed by readings and prayers from Portsmouth representatives of groups who have suffered in the Holocaust or in subsequent genocides - including the Jewish, African, disabled and gay communities.**

**In view of the long-standing commitment this council has to remembering victims of the holocaust it notes with extreme concern the decision of the UKIP leader Nigel Farage to form an alliance in the European Parliament with a Polish political party whose leader, Janusz Korwin-Mikke has sought to deny the holocaust by claiming Adolf Hitler was 'probably not aware that Jews were being exterminated'. Korwin-Mikke has also caused controversy and offence by calling for the vote to be taken away from women, and claiming that the difference between rape and consensual sex is "very subtle".**

**This council unreservedly condemns those who seek to deny the holocaust and those that seek to condone holocaust denial. The council will also redouble its efforts to ensure the public are made aware of the forthcoming civic service for Holocaust Memorial Day on 27 January 2015.**

Council adjourned at 8.35 pm.

Council resumed at 8.40 pm.

**Notice of Motion (g) - Asylum Seeker Support**

It was

Proposed by Councillor Aiden Gray  
Seconded by Councillor Ken Ferrett

That this notice of motion be debated today.

Upon being put to the vote, this was CARRIED.

It was

Proposed by Councillor Aiden Gray  
Seconded by Councillor Ken Ferrett

That notice of motion (g) as set out on the agenda be adopted.

As an amendment it was

Proposed by Councillor Julie Swan  
Seconded by Councillor Paul Godier

To amend the third paragraph to include the following additional sentence:

Portsmouth City Council recognises the role that the British Red Cross, with assistance of the £494,793 grant from the Big Lottery Fund, has played in providing assistance and support to refugees and asylum seekers.

As an amendment it was

Proposed by Councillor Matthew Winnington  
Seconded by Councillor Lee Hunt

To

"Delete the words "street homeless" in paragraph two and insert instead "and unable to work to support themselves until such time as their appeal is successful or they are deported to their country of origin. This situation may last for many months."

In action 1. Delete 'and to support a change in current laws regarding asylum applications by removing restrictions on local authorities in the support they can provide to destitute asylum seekers.'

Insert new actions 2. and 3.

New 2. That asylum claimants deserve to have their cases decided quickly. These should be resolved within 6 months by the Government instead of the many years it can now take. This would also reduce pressure on UK taxpayers.

New 3. Portsmouth is a welcoming city, but should not have to provide services for a disproportionate number of asylum seekers. It condemns the

actions of the Home Office and its agencies in housing an entirely excessive proportion of asylum seekers housed within the South East of England in Portsmouth. It supports the work of the City Council in getting a fairer distribution of housing.

Existing subsequent Actions would be re-numbered 4. 5. 6. and 7.

In renumbered Action 4. delete the word 'such' before asylum seekers and replace the words 'if they have been waiting for more than six months for their cases to be resolved' with 'thereby relieving the financial burden on taxpayers.' Delete the words 'and demanding that local authorities should be permitted to provide emergency provision to refused asylum seekers as to other homeless people.'

The motion as amended would then read:

Portsmouth City Council recognises the plight of asylum seekers forced to flee their home countries due to conflict and persecution. Many arrive in the UK after having been threatened, detained, beaten or tortured.

An adult seeking protection in this country who has no other source of support will receive just over £5 a day to pay for food, clothing, toiletries and travel (accommodation and utilities are paid for separately for those who have nowhere to live). They are not allowed to work to support themselves. If their claims are refused by the Home Office, they lose all support and are left destitute and unable to work to support themselves until such time as their appeal is successful or they are deported to their country of origin. This situation may last for many months

Portsmouth Refugee and Asylum Seeker Orientation and Support Project is helping 400 refugees and asylum seekers annually to survive destitution, access essential services and feel less isolated. Portsmouth City Council is concerned about such destitution and its impact on local communities.

Portsmouth is a welcoming and inclusive city and wants to join those local authorities (Liverpool, Bristol, Sheffield, Oxford, Glasgow, Leeds and Bradford) who have petitioned the Home Secretary to relieve the suffering of people seeking sanctuary and especially those people who have yet to be granted leave to remain in the UK.

Portsmouth City Council approves the following actions:

1. Ask both Portsmouth MPs to support the spirit of this motion, to raise the matter in the House of Commons.
2. That asylum claimants deserve to have their cases decided quickly. These should be resolved within 6 months by the Government instead of the many years it can now take. This would also reduce pressure on UK taxpayers.
3. Portsmouth is a welcoming city, but should not have to provide services for a disproportionate number of asylum seekers. It condemns the actions of the Home Office and its agencies in housing an entirely excessive proportion of asylum seekers housed within the South East of England in Portsmouth. It supports the work of the City Council in getting a fairer distribution of housing.



4. Write on behalf of the City Council to the Minister of State for Immigration questioning Government policies that force asylum seekers into destitution; expressing concern over the low level of support available to asylum seekers; seeking a change of policy to allow local authorities to assist refused asylum seekers who are in danger of falling into destitution; asking that asylum seekers should be able to work to support themselves thereby relieving the financial burden on taxpayers.
5. Portsmouth City Council to join the national campaign 'Still Human, Still Here' (a coalition of 60 organisations, including several city councils, the Church of England and Catholic Archbishop Conferences, Crisis, Oxfam, and the Red Cross, who are proposing practical solutions to ending the destitution of refused asylum seekers in the UK.)
6. Portsmouth City Council requests Cabinet to produce a report summarising existing support for asylum seekers available in Portsmouth including housing, training, education, and legal advice open to vulnerable asylum applicants and that the report be subsequently circulated to all members for information.-
7. Portsmouth City Council to seek further support for this motion and action via the Local Government Association and by encouraging other Councils in the UK to join us on this issue.

Councillor Aiden Gray as mover of the original motion agreed to incorporate both the amendments.

Upon the substantive motion incorporating both amendments being put to the vote, this was CARRIED.

**RESOLVED that**

**Portsmouth City Council recognises the plight of asylum seekers forced to flee their home countries due to conflict and persecution. Many arrive in the UK after having been threatened, detained, beaten or tortured.**

**An adult seeking protection in this country who has no other source of support will receive just over £5 a day to pay for food, clothing, toiletries and travel (accommodation and utilities are paid for separately for those who have nowhere to live). They are not allowed to work to support themselves. If their claims are refused by the Home Office, they lose all support and are left destitute and unable to work to support themselves until such time as their appeal is successful or they are deported to their country of origin. This situation may last for many months.**

**Portsmouth Refugee and Asylum Seeker Orientation and Support Project is helping 400 refugees and asylum seekers annually to survive destitution, access essential services and feel less isolated. Portsmouth City Council is concerned about such destitution and its impact on local communities. Portsmouth City Council recognises the role that the British Red Cross, with the assistance of the £494,793 grant from the Big**

**Lottery Fund, has played in providing assistance and support to refugees and asylum seekers.**

**Portsmouth is a welcoming and inclusive city and wants to join those local authorities (Liverpool, Bristol, Sheffield, Oxford, Glasgow, Leeds and Bradford) who have petitioned the Home Secretary to relieve the suffering of people seeking sanctuary and especially those people who have yet to be granted leave to remain in the UK.**

**Portsmouth City Council approves the following actions:**

- 1. Ask both Portsmouth MPs to support the spirit of this motion, to raise the matter in the House of Commons.**
- 2. That Asylum claimants deserve to have their cases decided quickly. These should be resolved within 6 months by the Government instead of the many years it can now take. This would also reduce pressure on UK taxpayers.**
- 3. Portsmouth is a welcoming city, but should not have to provide services for a disproportionate number of asylum seekers. It condemns the actions of the Home Office and its agencies in housing an entirely excessive proportion of asylum seekers housed within the South East of England in Portsmouth. It supports the work of the City Council in getting a fairer distribution of housing.**
- 4. Write on behalf of the City Council to the Minister of State for Immigration questioning Government policies that force asylum seekers into destitution; expressing concern over the low level of support available to asylum seekers; seeking a change of policy to allow local authorities to assist refused asylum seekers who are in danger of falling into destitution; asking that asylum seekers should be able to work to support themselves thereby relieving the financial burden on taxpayers.**
- 5. Portsmouth City Council to join the national campaign "Still Human, Still Here" (a coalition of 60 organisations, including several city councils, the Church of England and Catholic Archbishop Conferences, Crisis, Oxfam, and the Red Cross, who are proposing practical solutions to ending the destitution of refused asylum seekers in the UK.)**

6. **Portsmouth City Council requests Cabinet to produce a report summarising existing support for asylum seekers available in Portsmouth including housing, training, education, and legal advice open to vulnerable asylum applicants and that the report be subsequently circulated to all members for information.**
  
7. **Portsmouth City Council to seek further support for this motion and action via the Local Government Association and by encouraging other Councils in the UK to join us on this issue.**

#### **104. Questions from Members under Standing Order No 17**

There were six questions before council.

**Question No 1** was from Councillor Stuart Potter asking

"Can the cabinet member for PRED report on the progress of the councils investigations into the now closed Paulsgrove industrial centre as to its suitability to be purchased by the council and turned into an enterprise centre as put forward by Cllr Stuart Potter. This is a much needed facility for the north of the city and much more important north of Hilsea as there is nothing for start-up, young and small business in the area and would be a boost to the local economy and jobs. This would also fall into the medium term financial plan to reduce the city's dependency on central government grant by providing an income to the council."

This and supplementary questions were answered by the Cabinet Member for Planning, Regeneration & Economic Development, Councillor Luke Stubbs.

**Question No 2** was from Councillor Colin Galloway as follows

"Is the Leader satisfied that proper precautions are installed at our International Ferry Port to screen all arrivals for potential carriers of the ebola virus?"

This and supplementary questions were answered by the Leader of the Council, Councillor Donna Jones.

**Question No 3** was from Councillor Leo Madden asking

"Will you please confirm that the expansion of your office (i.e. the Leader's Office) was planned as part of the Landlord's Maintenance budget for 2014/2015? Will you also state 1) what consultations took place and with whom; 2) the reason for this expansion and 3) the total costs incurred in the work, furnishings and secretarial work stations."

This and supplementary questions were answered by the Leader of the Council, Councillor Donna Jones.

**Question No 4** was from Councillor Ken Ferrett asking

"Can the Cabinet Member inform the council how much parking revenue will be lost through the loss of the 84 Camber Quay pay & display parking spaces that have had to make way for the Ben Ainslie Racing project?"

This and supplementary questions were answered by the Cabinet Member for Traffic & Transportation, Councillor Ken Ellcome.

**Question No 5** was from Councillor Stuart Potter asking

"Can the cabinet member for PRED explain what if any action was taken by the council to investigate the use of Kingston prison as a self-funding homeless dwelling as put forward by Cllr Julie Swan and an enterprise centre for local business that could have helped the homeless return to work and regain a purpose in life, This would also fall into the medium term financial plan to reduce the city's dependency on central government grant by providing an income to the council."

This and supplementary questions were answered by the Cabinet Member for Planning, Regeneration & Economic Development, Councillor Luke Stubbs.

**Question No 6** was from Councillor Ken Ferrett asking

"The recent 25th Great South Run weekend was a great success for the City. Can the Leader commit her administration to maintaining this Council's support for an event which garners Portsmouth National and International coverage?"

This was answered by the Leader of the Council, Councillor Donna Jones.

The meeting concluded at 10.32 pm.

---

Lord Mayor





“Many people with MND die without having the right care, not having a suitable wheelchair, not having the support to communicate.

We have got to set a standard so that people like us are listened to and treated with the respect and dignity we deserve.

We have got to stop the ignorance surrounding this disease and have to make sure that when a patient is first diagnosed with MND, they must have access to good, co-ordinated care and services.

One week waiting for an assessment or a piece of equipment is like a year in most people’s lives, because they are an everyday essential to help us live as normal a life as possible and die with dignity”

*Liam Dwyer, who is living with MND*

The MND Charter aims to gain support from individuals and organisations with a personal or professional connection to MND, in working towards the vision of the right care, in the right place, at the right time for people with MND and their carers.

Anyone can sign up to the MND charter. By doing so, you are showing that you have listened to the voice of people with MND and their carers, and pledge to understand and support the principles and priorities set out in the charter.

Show your support and sign the MND Charter:

---

**Online:** [www.mndassociation.org/mndcharter](http://www.mndassociation.org/mndcharter)

---

**Email:** [campaigns@mndassociation.org](mailto:campaigns@mndassociation.org)

---

**Telephone:** 01604 611684

---

## 1

### People with MND have the right to an early diagnosis and information

#### THIS MEANS:

- an early referral to a neurologist
- an accurate and early diagnosis, given sensitively
- timely and appropriate access to information at all stages of their condition

There is no diagnostic test for MND – it can only be diagnosed by ruling out other neurological conditions. People with MND can be halfway through their illness before they receive a firm diagnosis.

GPs need to be able to identify the symptoms and signs of a neurological problem and refer directly to a neurologist in order to speed up diagnosis times for MND.

Appropriate tests must be carried out as soon as possible to confirm MND. The diagnosis should be

given sensitively, in private, with the person with MND accompanied by a family member/friend and with time to ask questions. A follow-up appointment with the neurologist should be arranged at diagnosis.

At diagnosis people with MND should be offered access to appropriate information and should be informed about the MND Association. Appropriate information should be available at all stages of the person's condition in a language of their choice.

## 2

### People with MND have the right to access quality care and treatments

#### THIS MEANS:

- access to high-quality co-ordinated services managed by a specialist key worker with experience of MND
- early access to specialist palliative care in a setting of their choice, including equitable access to hospices
- access to appropriate respiratory and nutritional management and support, as close to home as possible
- access to the drug riluzole
- timely and appropriate access to NHS continuing healthcare when needed

People with MND may need as many as 18 health and social care professionals providing care at any one time. This clearly needs co-ordination to work effectively. Co-ordinated care can improve the quality of life of people with MND and provide value

for money for the NHS by preventing crises and emergency hospital admissions. The care should be co-ordinated by a specialist key worker with experience of MND who can anticipate needs and ensure they are met on time. On-going education

for health and social care professionals is important to reflect advances in healthcare techniques and changes in best practice.

As MND progresses, the respiratory muscles and muscles of the mouth and throat may be affected. People with MND may therefore need respiratory and nutritional support. It is important that these services are available as close to the person's home as possible so that travelling is minimised and support is available quickly.

In 2001 the National Institute for Health and Clinical Excellence (NICE) recommended riluzole as a cost-effective drug for people with MND. GPs can be reluctant to prescribe riluzole on cost grounds, despite its NICE-approved status, or to monitoring for side effects during its use. However, it is vital

that people with MND have ongoing access to this important treatment.

As the disease progresses, people with MND may need more intensive health care. It is important that people with MND have timely access to NHS continuing healthcare when they need it.

Half of people with MND die within 14 months of diagnosis. Early access to specialist palliative care<sup>1</sup> from soon after diagnosis is therefore vital and should be available in a setting of the person's choice. Some hospices give preferential access to people with a cancer diagnosis. It is important that access is based on need, not diagnosis, so that people with MND have equitable access to hospice care. Hospices can provide high-quality respite care, which can benefit both the person with MND and their carer.

### 3

## People with MND have the right to be treated as an individual and with dignity and respect

### THIS MEANS:

- **being offered a personal care plan to specify what care and support they need**
- **being offered the opportunity to develop an Advance Care Plan to ensure their wishes are met, and appropriate end-of-life care is provided in their chosen setting**
- **getting support to help them make the right choices to meet their needs when using personalised care options**
- **access to appropriate communication support and aids**
- **opportunities to be involved in research if they so wish**

Everyone with MND should be offered a personal care plan<sup>2</sup> to specify what care and support they need. The plan should be regularly reviewed as the disease progresses and the person's needs change.

As the disease progresses, some people with MND will lose their ability to communicate due to severe speech and physical impairments. It is important that people with MND can access speech and language therapy to help them maintain their voice for as long as possible. However, as the disease progresses, people with MND may need access to communication aids including augmentative and alternative communication (AAC)<sup>3</sup>. The ability to

communicate is a basic human right. For people with MND, communication support and equipment are vital in order to remain socially active and to communicate their wishes about their care, especially during hospital stays and other medical environments.

Some people with MND will need support to help them make the right choices to meet their needs when using personalised care options, such as personal budgets.

Many people with MND value the opportunity to be involved in research as it provides hope that one

<sup>1</sup> **Specialist palliative care** – palliative care is the active holistic care of patients with progressive illness, including the provision of psychological, social and spiritual support. The aim is to provide the highest quality of life possible for patients and their families. Specialist palliative care is care provided by a specialist multidisciplinary palliative care team

<sup>2</sup> **Personal care plan** – a plan which sets out the care and treatment necessary to meet a person's needs, preferences and goals of care.

<sup>3</sup> **Augmentative and Alternative Communication (AAC)** – is used to describe the different methods that can be used to help people with speech difficulties communicate with others. These methods are used as an alternative to speech or to supplement it. AAC may include unaided systems such as signing and gesture as well as aided systems such as low tech picture or letter charts through to complex computer technology



day an effective treatment will be developed. Everyone with MND who wishes to should be able to participate in research as far as is practicable.

People with MND should be offered the opportunity to develop an Advance Care Plan<sup>4</sup>

to make clear their wishes for future care and support, including any care they do not wish to receive. The plan should be developed with support from a professional with specialist experience and may include preferences for end-of-life care.

## 4

### **People with MND have the right to maximise their quality of life**

**THIS MEANS:**

- **timely and appropriate access to equipment, home adaptations, wheelchairs and suitable housing**
- **timely and appropriate access to disability benefits**

In order to maximise their quality of life, people with MND may need access to equipment, home adaptations, wheelchairs and suitable housing. These needs should be anticipated so that they are met in a timely way. This is particularly true of wheelchairs which are important for maximising independence and quality of life.

People with MND need timely and appropriate access to disability benefits to help meet the extra costs of living with a disability. Information on appropriate benefits needs to be readily accessible in one place and easily understandable.

## 5

### **Carers of people with MND have the right to be valued, respected, listened to and well supported**

**THIS MEANS:**

- **timely and appropriate access to respite care, information, counselling and bereavement services**
- **having their needs assessed as carers and individuals, ensuring their health and emotional well being is recognised and appropriate support is provided**
- **timely and appropriate access to benefits and entitlements for carers**

Caring for someone with MND is physically and emotionally demanding. Carers need to be supported in order to maintain their caring role. Every carer should have their needs assessed and given timely and appropriate access to respite care, information, counselling and bereavement services. It is important to support the emotional and

physical needs of the carer in a timely way so that they can continue their caring role.

Carers should also have timely and appropriate access to benefits and entitlements to help manage the financial impact of their caring role.

<sup>4</sup> **Advance care plan** – a plan which anticipates how a person's condition may affect them in the future and, if they wish, set on record choices about their care and treatment and/or an advance decision to refuse a treatment in specific circumstances so that these can be referred to by those responsible for their care or treatment (whether professional staff or family carers) in the event that they lose capacity to decide or communicate their decision when their condition progresses

The MND Charter embraces the natural rights of people with MND and their carers and sets out the respect, care and support they deserve and should expect.

We urge all individuals with a connection to MND, either personally or professionally, and organisations working with people with MND to endorse and sign up to the charter.

By signing the charter, you are pledging your understanding and support for the charter statements to help ensure people with MND and their carers have their rights respected and are given the very best opportunity to access the care they need to live the highest quality of life possible and achieve dignity in death.

Motor neurone disease (MND) is a fatal, rapidly progressive disease. It can leave people locked into a failing body, unable to move, walk, talk and eventually breathe. Life expectancy from diagnosis is two to five years, and around half of those die within 14 months. The rapid progression of MND means rapidly changing needs. Therefore, what matters most is that people with MND receive a rapid response to their needs and good quality care and support, ensuring the highest quality of life as possible and the

ability to die with dignity – and it will save the Government money in the long run.

The MND Charter sets out the key priorities for local services to help get it right for MND. This disease is particularly difficult to manage. We believe that if we get it right for MND we can get it right for other neurological conditions.

**We all have a responsibility to make it work for MND – show your support by signing the five point charter**

Agenda item: 

**Decision maker:** Cabinet  
City Council

**Subject:** Portsmouth City Council Revenue Budget 2015/16 -  
Savings Proposals

**Date of decision:** 4<sup>th</sup> December 2014 (Cabinet)  
9<sup>th</sup> December 2014 (City Council)

**Report by:** Head of Finance & Section 151 Officer

**Wards affected:** All

**Key decision:** Yes

**Budget & policy framework decision:** Yes

---

## 1. Executive Summary

- 1.1 The financial picture over the next 3 years and expectations further into the future is one of increasing demand for services, particularly in the essential care services, at the same time as experiencing unprecedented reductions in funding. This simultaneous double impact of increased costs and a funding squeeze requires the Council to make £37m of savings over the next 3 years. Despite this challenge, the proposals within this report seek to follow the Medium Term Financial Strategy approved last year which aims to deliver the necessary savings whilst continuing the drive towards the regeneration of the City and protecting the most important and valued Services.
- 1.2 Economic conditions are now expected to be steady and sustained but with the pace of growth slowing next year. Public sector debt will remain high (currently standing at £1.45 trillion or 79.5% of Gross Domestic Product<sup>1</sup>) and is likely to continue to rise through to 2020. The Prime Minister has stated that growth alone will not fix the budget deficit and therefore unless there is a change in policy stance, public sector spending cuts will continue through to 2020 at least.
- 1.3 Over the last 3 years, the City Council has experienced Government funding reductions of £44m (representing 30%). When combined with the need to meet unavoidable cost pressures, the City Council has had to make savings of £59m through efficiencies and service reductions. In context, £59m represents 22% of the Council's controllable budget.

---

<sup>1</sup> Gross Domestic Product is a national measure of economic output

- 1.4 The Council's essential care services (Adults and Children's Social Care) are facing severe demographic pressures and represent 49% of the City Council's controllable budget. Those pressures are currently most apparent within Children's Safeguarding which is currently forecasting a £2.9m overspend. Given the level of savings protection that has been provided to the essential care services in previous years, coupled with the scale of the future savings required, the Council is faced with a position where it is inevitable that all Council services will now need to make significant savings.
- 1.5 Against the backdrop of having made savings of £59m, the Council now needs to make further savings of £37m over the next 3 years. The Council's Medium Term Financial Strategy to achieve this as follows:

### **OVERALL AIM**

*"In year" expenditure matches "in year" income over the medium term whilst continuing the drive towards regeneration of the City and protecting the most important and valued services*

#### **STRAND 1**

Reduce the City's dependency on Central Government Grant

#### **STRAND 2**

Reduce the extent to which the population needs Council Services

#### **STRAND 3**

Increase the efficiency & effectiveness of the Council's activity

#### **STRAND 4**

Withdraw or offer minimal provision of low impact Services

1.6 The proposals contained within this report, designed to follow the financial strategy and respond to the budget consultation, include the following:

- To prepare the Council's Budget for 2015/16, to be approved in February 2015, on the basis of a Council Tax freeze
- A corresponding suite of savings that accommodate a Council Tax freeze amounting to £13.1m of the £37.6m required over the next 3 years (2015/16 to 2017/18)
- Noting the response from the Budget Consultation (which generally suggests that services to the vulnerable should receive some measure of protection) and considering that Children's Safeguarding is currently forecasting a £2.9m overspend, to not seek any new savings from Children's Safeguarding to contribute towards the £13.1m savings for 2015/16.
- Savings decisions at this early stage to provide greater opportunity for any necessary consultation, notice and other lead-in times to take place and therefore avoid a greater number or deeper savings associated with any delay
- Use of the £5.2m improvement in the Council's financial position to provide a significant boost to the Council's aims in the Medium Term Financial Strategy; by supplementing the capital resources available by £3.0m to help bridge the funding gap between need and resources and investing the remaining £2.2m into the Medium Term Resources Strategy (MTRS) Reserve to provide funding for future redundancy costs and spend to save schemes
- Create a £500,000 Voluntary Sector Capacity & Transition Fund to enable the voluntary sector to reconfigure their service or enhance their capacity / infrastructure in order to support / provide council services in the future
- Create a £500,000 Business Intervention Fund to deliver significant change and cost reduction across services, including Health and Adult Social Care in particular, at both scale and pace.

1.7 The proposals within this report are a necessary pre-cursor to the Annual Budget and Council Tax Setting meeting of the 10<sup>th</sup> February 2015 where the Council will be requested to formally approve the Budget for 2015/16 and the associated Council Tax for the year. Should the savings proposals contained within this report be approved, they will form the basis of the Budget 2015/16 presented to Council. That report will also include a comprehensive revision of the Council's future forecasts and set the consequent future savings requirements for the period 2016/17 to 2018/19.

1.8 Finally, the proposals within this report will maintain the Council's financial health and resilience and therefore its ability to respond in a measured and

proportionate way to any "financial shocks" by having adequate reserves and contingencies available for a Council of this size and risk profile.

## 2 Purpose of Report

- 2.1 The report describes the challenging financial climate facing the City Council for the three years 2015/16 to 2017/18 and the likely implications for Council services to businesses and residents. It describes, in overall terms, the Medium Term Financial Strategy that the Council is following in order to achieve its stated aim as follows:

### OVERALL AIM

*"In year" expenditure matches "in year" income over the medium term whilst continuing the drive towards regeneration of the City and protecting the most important and valued services*

- 2.2 The report sets out the need to find £37m of savings over the next three years with a minimum of £12.5m (or £13.1m assuming a Council Tax freeze) for 2015/16. It recommends the level of savings to be made across Portfolio's and other activities in 2015/16 consistent with both the outcomes of the recent budget consultation exercise and the overall financial strategy. The report then proceeds to describe the likely savings and implications associated with the overall Portfolio savings levels proposed.
- 2.3 Associated with the delivery of future savings and in accordance with the Financial Strategy, are two proposals to set up specific funds of £0.5m each to be funded from the MTRS Reserve which will work both individually and in synergy with each other in order to deliver targeted efficiency savings at scale and pace.
- 2.4 Finally, the report stresses the important contribution that the MTRS Reserve and the Capital Programme can make to the Council's overall Medium Term Financial Strategy. In that context, a recommendation is made to supplement both from the improvement in the Council's overall financial position that has arisen from the financial results of the previous year.
- 2.5 This report is being brought at this time to provide greater opportunity for any necessary consultation, notice and other lead-in times to take place prior to implementation in order that full year savings can be made. Should approval of

the savings be considered at a later date, a greater number or deeper savings will be required in order to compensate for any delay in implementation.

2.6 In particular, this report explains:

- (a) In broad terms the challenge for the City in the current economic climate
- (b) The general financial constraints on the City Council both currently and in future years
- (c) Key assumptions built into the City Council's forecasts for 2015/16 to 2017/18 which give rise to a forecast £37m deficit over the period and which include:
  - i. Revenue Support Grant
  - ii. Other Non-ring fenced grants
  - iii. Business Rates
  - iv. Council Tax yield
  - v. Inflation and interest rates
  - vi. Trading operations such as the International Port and MMD
- (d) The Medium Term Financial Strategy aimed at meeting the Council's core aim whilst addressing the £37m deficit
- (e) Within the context of the Medium Term Financial Strategy, how the improvement in the Council's overall financial position resulting from the underspend in 2013/14 is recommended to be used
- (f) The key themes arising from the budget consultation that took place over the September / October period to assist Members in their consideration over the level and nature of savings to be made across Portfolios
- (g) In the context of the Medium Term Financial Strategy and the Budget Consultation, the proposed savings amount for each Portfolio / Committee to be made in 2015/16
- (h) The detailed indicative savings that could be made by each Portfolio / Committee in meeting its overall savings amount in order to provide the Council with the assurance necessary to approve the recommended savings amount for each Portfolio / Committee
- (i) The need to agree the Portfolio / Committee savings amounts at this early stage in order that any necessary consultation, notice periods or other lead times can commence in order to avoid greater and deeper savings arising from any delay
- (j) The spend to save investment required in order to deliver future savings in accordance with the Council's Medium Term Financial Strategy

- (k) How the proposals contained within this report will be fed into the formal Budget and Council Tax 2015/16 proposals to be considered by the City Council on 10<sup>th</sup> February 2015

### **3 Recommendations**

#### **3.1 That the following be approved:**

- (a) That the Council's Budget for 2015/16 be prepared on the basis of a Council Tax freeze
- (b) The savings proposals for each Portfolio amounting, in total, to £13.1m for 2015/16, £13.1m for 2016/17 and £13.1m in 2017/18 as set out in Appendix A to enable appropriate consultation and notice periods to be given to affected parties
- (c) Given the capital investment needs of the City, the funding gap between need and available resources and the importance of the Capital programme in delivering the Medium Term Financial Strategy, that £3.0m of the overall £5.2m financial improvement in the City Council's financial position be transferred to the Revenue Reserve for Capital in order to supplement the capital resources available for new Capital Investment (see paragraphs 8.11 and 8.12)
- (d) Given the current uncommitted balance on the MTRS Reserve of £2.1m is very modest in the context of the £37m of savings that the Council is required to make over the next 3 years and that it is also the Council's primary vehicle for providing funding for redundancies and Spend to Save initiatives, that the remaining £2.2m of the overall £5.2m financial improvement in the City Council's financial position be transferred to the Medium Term Resource Strategy Reserve (see paragraph 8.14)
- (e) That £500,000 be released from the MTRS Reserve to create a Voluntary Sector Capacity & Transition Fund to enable the voluntary sector to reconfigure their service or enhance their capacity / infrastructure in order to support / provide council services as set out in paragraph 10.16
- (f) In the event that the Voluntary Sector Capacity & Transition Fund is created, that the use of those funds be released on the same spend to save criteria adopted for other MTRS funds and that the allocation of these funds be delegated to the Head of Financial Services & S151 Officer in consultation with the Leader of the Council
- (g) To undertake the necessary business intervention work described in paragraphs 10.17 and 10.18 at the necessary scale and pace to deliver significant change and cost reduction, it is recommended that a Business Intervention Fund be created in the sum of £500,000 to be used flexibly across years and funded from the MTRS Reserve



- (h) In the event that the Business Intervention Fund is created, that the use of those funds be used both, independently of, and in synergy with, the Voluntary Sector Capacity & Transition Fund and that the allocation of these funds be delegated to the Head of Financial Services & S151 Officer in consultation with the Leader of the Council
- (i) That the funds released under recommendations (e) and (g) be used flexibly across the 2014/15 and future financial years and that the S151 Officer be given delegated authority to determine the annual allocations as necessary

3.2 That the following be noted:

- (a) The Budget Savings Requirement for 2015/16 approved by the City Council and based on a Council Tax increase of 1.95% is £12.5m; based on a Council Tax freeze, that savings requirement increases to £13.1m
- (b) The key themes arising from the budget consultation
- (c) The indicative savings proposals set out in Appendix B which are provided for the purpose of demonstrating to the Council that the Portfolio savings as recommended in paragraph 3.1(b) above are robust and deliverable
- (d) The likely impact of savings as set out in Appendix B based on the scale of the Portfolio savings as recommended in paragraph 3.1(b)
- (e) That the responsibility of the City Council is to approve the overall Budget and the associated cash limits of its Portfolios and Committees; it is not the responsibility of the City Council to approve any individual savings within those Portfolios / Committees
- (f) That it is the responsibility of the individual Portfolio Holders (not the City Council) to approve the individual savings proposals and the Portfolio Holder can therefore, in response to any consultation, alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix B with alternative proposal(s) amounting to the same value within their Portfolio
- (g) Managers will commence any necessary consultation process or notice process necessary to implement the approved Portfolio / Committee savings
- (h) That there is no general provision for Budget Pressures and that it is the responsibility of the Portfolio Holder to manage any Budget Pressures which arise from the overall resources available to the Portfolio (which includes their Portfolio Reserve)
- (i) In accordance with the approved financial framework, it is the responsibility of the Portfolio Holder, in consultation with the Head of Finance & S151 Officer, to release funds from the Portfolio Reserve in accordance with the provisions set out in paragraph 10.10

- (j) The MTRS Reserve held to fund the upfront costs associated with Spend to Save Schemes, Invest to Save Schemes and redundancies holds a very modest uncommitted balance of £3.3m<sup>2</sup> and will only be replenished from an approval to the transfer of any non-Portfolio underspends at year end into this reserve

## 4 Economic & Financial Context

- 4.1 The global economic downturn has had a significant effect on overall employment levels, disposable incomes and economic prosperity generally. As a consequence, public finances nationally have experienced a rise in the overall welfare bill at the same time as reduced tax revenues. Since 2008, this has led to the overall national debt position to rise from £0.53 trillion to £1.45 trillion or 79.5% of Gross Domestic Product (GDP) compared with around 40% of GDP in 2008.
- 4.2 Part of the response from Central Government has been to reduce spending (and funding) across the public sector. Over the past 4 years (since 2011/12), Central Government funding to Portsmouth City Council has reduced by over £44m (amounting to 30%). Taken together with other financial pressures that have been experienced by the City Council (mainly relating to inflation, the effects of an ageing population on Council provided care services and the increased requirements for the safeguarding of vulnerable children), the City Council has had to make overall savings over the same period of over £59m. In context, this represents some 22% of the Council's controllable spending.
- 4.3 The national economic climate has been improving over the last 2 years and is comparatively strong versus the rest of the G7 nations<sup>3</sup>. The UK economy has now reached the same level of economic output compared with the previous 2008 peak although overall pay and productivity levels remain subdued.
- 4.4 Most commentators expect there to be a steady and sustained recovery but with the pace of growth slowing next year and into future years. The lack of real growth in wages (i.e. wage growth being outpaced by inflation) and geo-political tensions are the main dangers to these forecasts.
- 4.5 Despite the improving economic conditions, public sector debt remains high but more importantly it is higher than Government plans by approximately £11bn for the current financial year. Government are committed to turning the current annual budget deficit, currently standing at approximately £97bn per annum into surplus by 2020 at which time they can start to pay down the national debt. The Prime Minister has previously stated that growth alone will not fix the budget deficit and most recently the Institute for Fiscal Studies has suggested that significant public spending cuts are still to come through the next

---

<sup>2</sup> Assuming the recommendations contained within this report are approved which include the transfer of £2.2m into the Reserve and the creation of a Voluntary Sector & Capacity Fund of £0.5m and a Business Intervention Fund of £0.5m which are drawn out of the Reserve

<sup>3</sup> G7 nations are the largest 7 economies of the world

parliament. Spending cuts can therefore be expected to continue through to 2020.

- 4.6 Looking forward, the Council's current forecasts which run to 2017/18 indicate an overall savings requirement of £37m (or £37.6m if a Council tax freeze is assumed for 2015/16) over the forthcoming 3 year period. This will mean that over the period of the austerity programme, funding from Government will have reduced by some 49%.

## **5 Local Government Funding Outlook - 2015/16 and Beyond**

### Local Government Finance Settlement 2015/16 & Beyond

- 5.1 The Local Government Finance Settlement is the term used to describe the main non-ring fenced Revenue and Capital grant funding allocations from Government.
- 5.2 The Local Government Finance Settlement for 2015/16 which accounts for approximately 55% of controllable spending is expected to be announced in either the second or third week of December following the Autumn Statement in the first week of December. As part of the Local Government Finance Settlement for 2014/15, Government provided Local Authorities with an illustrative settlement for 2015/16. That illustrative settlement does not include all elements of funding but does cover the main Revenue Support Grant plus their estimate of the Business Rates to be retained by the Council (in aggregate totalling £118m in 2014/15). The indicative settlement for 2015/16 amounts to £102m representing a £16m (or 13%) reduction in cash terms. At this stage it is anticipated that the illustrative settlement will remain broadly intact.
- 5.3 For 2016/17 and 2017/18, the Local Government Finance Settlement is forecast to reduce by a further £19m over the period.

### Council Tax 2015/16 & Beyond

- 5.4 Portsmouth City Council is a low taxing Authority. The Council currently receives approximately £6m per annum less in Council Tax than the average Unitary Authority within its statistical neighbour group.
- 5.5 The original assumptions for 2015/16, 2016/17 and 2017/18 are for a 1.95% increase in Council Tax each year which would generate a total of £3.6m in income over the 3 year period.
- 5.6 As part of the Local Government Finance Settlement for 2014/15, it was announced that a Council Tax Freeze Grant will be made available to those Local Authorities that do not increase their Council Tax in 2014/15 or 2015/16. The Council Tax Freeze Grant will amount to the equivalent of a 1% increase in Council Tax. Alternatively, Councils have the option, without a referendum, to increase Council Tax up to a threshold which is yet to be announced but is

expected to be around 2%. Any increase beyond the threshold can only be implemented following a "Yes" vote in a local referendum.

- 5.7 The difference in income to the Council between a Council Tax freeze and a 2% increase in Council tax amounts to £0.6m. The increase in the amount of Council Tax payable by the average council taxpayer<sup>4</sup> in Portsmouth with a 2% increase is £18.22 per year (or 35 pence per week).
- 5.8 Should the Council approve a Council Tax freeze for 2015/16, Council Tax income and the related grant will reduce from the assumed £3.6m to £3.0m causing the savings requirement to increase by a corresponding £0.6m over the period.

#### Business Rates 2015/16 & Beyond

- 5.9 The previous grant funding system from Government changed in 2013/14. Funding from Government was reduced and replaced with the ability to retain 49% of all Business Rates collected. Business Rates income is increased by inflation each year and is also influenced by the extent to which Business Rates income grows or contracts and the level of successful appeals against rates valuations. Whilst this presents an opportunity for Local Authorities with strong business growth potential, it also presents risks for Authorities whose business rates base is in decline or subject to "shocks" such as closure (or relocation) of major businesses in an area.
- 5.10 The new system is complex but some of the key features are highlighted below:
- For business the National Non Domestic Rates (NNDR) system will remain the same. Local Authorities will not have control over how the level of tax is determined for ratepayers
  - If the business rate taxbase grows the City Council will be rewarded with increased funding, but if it declines Council funding will reduce
  - It is estimated that a 1% change in Business Rates will result in circa £400,000 change in funding
  - Local Authorities that have very significant business rate growth will pay a levy
  - A safety net payment will come into effect if an Authority's income falls by more than 7.5% of the original baseline funding level.

- 5.11 Current estimates of the City Council's share (i.e.49%) of total Business Rates collected for 2014/15 is £41.8m. For the period 2015/16 to 2017/18, the Council's forecasts assume no real growth but with inflationary uplifts of 2.8%, 3.3% and 3.6%, respectively. These inflationary uplifts are now considered to

---

<sup>4</sup> The median Council Taxpayer lives in a Band B property

be optimistic and changes to the estimated Business Rate income for the current and future years will be reflected in the comprehensive revision to the Council's overall financial forecasts in February 2015. Any consequent implications will be reflected in the Savings Requirements for future years.

- 5.12 Economic growth and job creation in the city are essential and the City Council has a key role in regenerating the city, working with partners to grow the local and sub-regional economy. As described later in this report, growth and job creation has the dual impact of increasing the prosperity of residents generally which leads to a reduction in demand for Council services and increases Business Rates, of which 49% is retained by the Council. This allows the Council to both reduce its costs as well as generate additional income.
- 5.13 Supporting growth and job creation will be a particular challenge to the City Council in the coming Budget. Savings proposals will need to consider how best to assist the economic recovery at a time when the Council's own funding is being cut and demand for essential services is likely to increase (see demographic changes at Section 6 below). For the reasons outlined, supporting growth and job creation remains a central theme of the Council's Medium Term Financial Strategy.
- 5.14 In summary, for 2015/16, the Council is anticipating a total reduction in revenue funding from Government of £16m whilst a Council Tax increase of 1.95% will generate £1.2m of income. Should the Council opt for a Council Tax freeze, that will lever in a grant of just £0.6m.
- 5.15 Beyond 2015/16, the level of funding for the Council is more uncertain and will depend on the outcome of the General election in May 2015. What is known is that funding from Government will continue to decrease, most likely at a rate much higher than any compensating increases in Council Tax and Business Rates.

## **6 City Council Expenditure Outlook - 2015/16 & beyond**

### Demographic Changes

- 6.1 Demographic changes are likely to generate the largest cost pressures facing the City Council going forward. Nationally, it has been said that the ageing population will cause at least as much pressure on budgets as the austerity programme currently in place. In Portsmouth the Office for National Statistics have forecast that the number of people aged 80+ in Portsmouth will increase by 15% between 2011 and 2021. Equally the population aged 0-19 is also forecast to increase by 2% but with a much higher increase for those aged 5-14. As well as pressure caused by an ageing population there is also pressure caused by a "living longer" population. More people are coming through the transition into adult care from children's care with profound physical or learning disabilities who previously would not have survived their childhoods due to the

nature of their illnesses and disabilities. These cases tend to be at the higher end of the care spectrum and can cost significant amounts of money for each individual. Clearly, with advances in medical care this will go on rising. The outlook therefore for the Council's essential care services is one of significantly increasing costs.

#### Government Policy Changes / Expectations 2015/16 and Beyond

- 6.2 Reforms to the welfare system are likely to result in additional demands on the Council's housing and essential care services.
- 6.3 Equally, such changes could also reduce the income which the Council can charge for providing those services. The cumulative impact of the reforms where separate benefits convert to the Universal Credit coupled with the change from Disability Living Allowance to Personal Independence Payments is likely to reduce social care clients' disposable income and therefore the amount they can afford to pay for their care.
- 6.4 The Care Act 2014 attained royal assent during 2014. The new care duties and responsibilities for local authorities under the Act start in April 2015. The Government has stated that it will fund these new Care Act requirements in full and this remains the Council's central assumption although it is a risk. The additional Care Act funding to the Council 2015/16 has been provisionally identified (circa £1.5 million) whilst future years allocations are still being calculated by the Government. The new funding for 2015/16 comes via two routes; some received directly to the City Council via "new burdens" funding (circa £1m) whilst the other amount (circa £0.5m) comes via the NHS and is contained within the funding for the local Better Care Fund 2015/16 plan.
- 6.5 In April 2016 the Care Act introduces a care cap which will limit the amount that a client pays towards their care. The thresholds at which clients become eligible for financial support from the Local Authority also change at that point. As previously stated, the Government has confirmed that these Care Act changes will be fully funded but no amounts have yet been announced for 2016/17 or onwards. Again, the Council's central assumption is that any additional costs will be funded in full by Central Government.
- 6.6 The Children and Families Act 2014 placed a number of new duties on local authorities from 1st September 2014, including the requirement to re-assess the needs of children and young people who currently have a statement of special educational needs or learning disability assessment. The purpose of this was to 'convert' their existing statement or Moving-on plan into an Education, Health and Care Plan. In Portsmouth this will involve approximately 1,200 children and young people and a conversion process which will last around 3 years.

6.7 In addition, the Children's and Families Act reforms combined with the National Fair Funding Reforms are placing additional responsibilities on the Local Authority to support young people up to the age of 25. Examples of the additional responsibilities include:

- a duty to jointly commission services across Education, Health & Social Care to meet the needs of children and young people with special educational needs and disabilities
- a duty to implement an integrated assessment process;
- a duty to deliver personal budgets and where appropriate, direct payments to families with Education, Health & Care Plans
- a duty to extend the statutory protections currently available for pupils with statements of special educational needs from 0 to 25 years
- a duty to procure Further Education placements, placing pupils in educational establishments, negotiating support packages and providing the required funding support.

6.8 The combined effect of these additional responsibilities is estimated to cost in excess of £0.5m per annum to the Council. To offset this additional burden, the Government allocated an implementation grant to the Council of £188,602 in 2014/15 to support the Children's and Families Act reforms. At this stage, Central Government have yet to confirm whether any of the implementation grant will continue in the future and this remains a financial risk to the Council.

6.9 The additional pupil and young person support is being met from the Dedicated Schools Grant (DSG). The financial costs funded from the DSG have grown significantly during 2014/15, but at this stage it is not possible to quantify the final burden flowing into future years.

#### Inflation

6.10 In overall terms, the cost of inflation has been relatively modest at £10m for the past 4 year period. This has been held down largely due to the pay freeze that has been experienced by the Council for 3 of the last 4 years, with a modest rise of 1% in 2014/15. For the next 3 year period, it is expected that inflationary costs will rise to £14m as pay increases return and the Consumer Price Index (CPI) expected to operate within the 2.4% - 3.7% range.

#### Interest Rates

6.11 Interest rates for investments are expected to remain at current levels until the first or second quarter of next year and then begin to rise steadily thereafter. This will have a modest but positive influence on the Council's overall financial

position. At present a 0.25% increase in investment rates in 2015/16 is anticipated, which might yield an additional £0.4m.

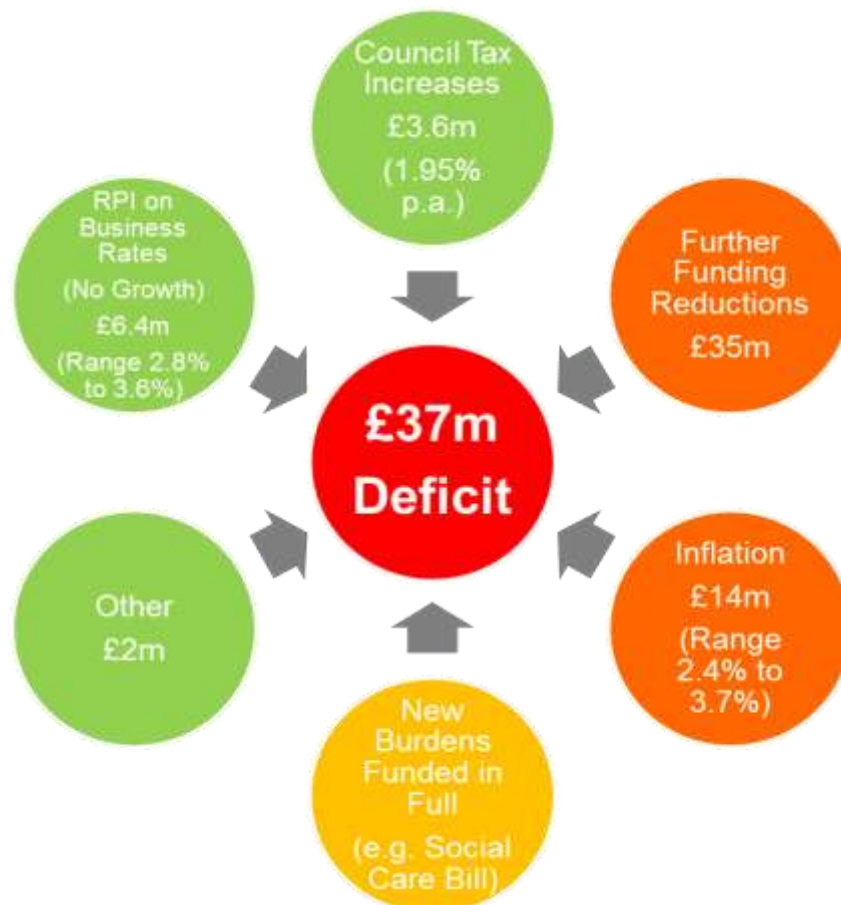
6.12 Borrowing rates are quite volatile at present due to geo-political and sovereign debt crisis developments but the general expectation is for an eventual trend of gently rising gilt yields and therefore borrowing rates. The Council is not expecting to undertake any additional borrowing over the next 12 months but may take a modest amount within the 2 year period which follows.

## 7 Overall Financial Forecast - 2015/16 to 2017/18

### Overall 3 Year Financial Forecast

7.1 In overall terms, taking account of both spending pressures and funding reductions over the next three financial years, it is forecast that the Council faces an overall deficit of £37m. This means that by 2017/18, the Council's net expenditure will need to be £37m less that it is at present and that savings of that sum will need to be made either through increased income or reduced costs.

7.2 An illustration of the factors causing the forecast £37m deficit as described in Sections 5 & 6 is shown below:





Savings Requirement for 2015/16 & Forecast Savings Requirements for 2016/17 and 2017/18

- 7.3 The last comprehensive review of the City Council's 3 Year Financial Forecast was reported in the Annual Budget Report in February 2014. This set out the City Council's underlying budget deficit and consequent forecast Budget Savings Requirement for the next 3 years as follows:

	<b>Underlying Budget Deficit</b>	<b>Annual Budget Savings Requirement</b>	<b>Total Savings Requirement</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
2015/16	15.1	12.5	12.5
2016/17	26.6	12.5	25.0
2017/18	37.0	12.0	37.0

- 7.4 On the basis of the overall £37m deficit and the preference to be able to manage those savings smoothly over that period, the City Council resolved in February 2014 that a minimum savings requirement of £12.5m would be implemented for 2015/16. That minimum savings requirement was predicated on a Council Tax increase of 1.95% (which generates £1.2m of additional Council Tax income). The proposals set out within this report are based on the Administration's intention to implement a Council Tax freeze for 2015/16 which necessarily means that the savings requirement for 2015/16 increases by £0.6m to compensate for the lost income<sup>5</sup>.
- 7.5 Whilst the Council is aware of a number of potential changes to the assumptions underpinning these forecasts, there will remain significant uncertainty until the announcement of the Local Government Finance Settlement in mid to late December. Coupled also with necessary revisions to the estimates of Council Tax and Business Rates income which will not take place until early January 2015, this means that a comprehensive revision at this stage would be premature and subject to significant uncertainty.
- 7.6 The Head of Finance & S151 Officer advises that whilst it is likely that the overall financial forecasts will change, the savings requirement for 2015/16 at £12.5m (with a Council Tax increase of 1.95%) or £13.1m (with a Council Tax freeze) remains robust and prudent. Given what is known, or reasonably expected, regarding future funding reductions and given future uncertainties also, a savings requirement of less than these sums would not be prudent.

---

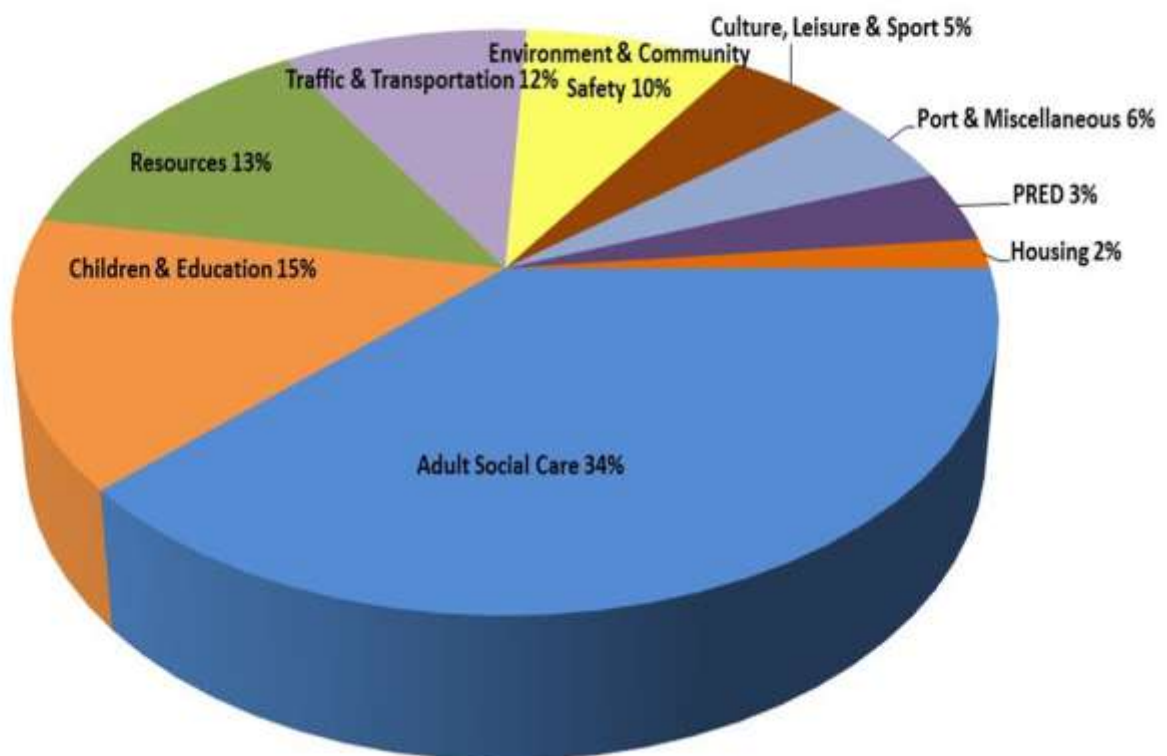
<sup>5</sup> The loss of income relates to a reduction in Council Tax of £1.2m offset by a Council Tax Freeze Grant of £0.6m

## 8. Medium Term Financial Strategy - 2015/16 & beyond

### Financial Strategy 2015/16 & Beyond

- 8.1 In overall terms, the financial picture over the next 3 years and beyond is one of increasing costs and demand for services, particularly in essential care services, at the same time as unprecedented reductions in funding. Taking all of the cost and funding implications into account, it is estimated that the Council will need to make £37m of savings over the next 3 years.
- 8.2 Considering also that those essential care services consume 49% of the Council's controllable budget, the Council is faced with a position where it not only has to meet those costs, or at the very least manage the demand for those services, but simultaneously find £37m savings across all areas. This is illustrated below

**2014/15 Gross Controllable Expenditure of £210.2M**



- 8.3 It is also of significance that a further 22% of the Council's controllable spend is consumed by the Traffic & Transportation and Environment & Community Safety Portfolios where a large proportion of their activities is tied into long-term contracts where savings potential is therefore more limited.

8.4 The Council's Medium Term Financial Strategy that has been developed to respond to these very challenging circumstances is illustrated below.

### **OVERALL AIM**

*"In year" expenditure matches "in year" income over the medium term whilst continuing the drive towards regeneration of the City and protecting the most important and valued services*

#### **STRAND 1**

Reduce the City's dependency on Central Government Grant:

- Entrepreneurial activities
- Income Generation
- Capital investment for jobs and business growth (increased Business Rates)

#### **STRAND 2**

Reduce the extent to which the population needs Council Services

- Re-direction of resources towards preventative services (avoid greater costs downstream)
- Design fees & charges policies to distinguish between want and need
- Capital investment towards jobs and skills to raise prosperity

#### **STRAND 3**

Increase the efficiency & effectiveness of the Council's activity:

- Contract reviews
- Rationalisation of operational buildings
- Support to the Voluntary Sector
- Targeted efficiency reviews in "resource hungry" services
- Capital investment for on-going savings or cost avoidance

#### **STRAND 4**

Withdraw or offer minimal provision of low impact Services:

- Strong focus on needs, priorities on outcomes
- Use the insights of Councillors to inform priorities
- Use the results of public consultation to inform priorities

- 8.5 The Strategy has a strong regeneration focus with a presumption that Capital investment will be targeted towards economic growth. This is to improve the prosperity of the City through employment as an objective in itself but also because this will reduce the demand for Council services generally. The strategy is consistent with the 'Shaping the future of Portsmouth' (adopted by the City Council in 2010) which articulates the vision for the City to become a globally competitive economy supporting local economic growth, innovation and enterprise. This strategy has been adopted by business leaders across the City and is in the process of being delivered in partnership with the Shaping Portsmouth Partnership. Overall, the implementation of this strategy could see an additional 11,500 new jobs created over the next 10 years. The aim of the strategy is to ensure local people are able to get those jobs and benefit from the regeneration programme.

#### Financial Position - Year ending March 2014

- 8.6 In February 2014, the Council revised its budget for 2013/14 and set its budget for the current year. At that time, it was anticipated that the Council would need to draw upon £5.7m from General Reserves in order to balance its spending for the year with its income for the year. On finalising the City Council's accounts for the year 2013/14, the Council only needed to draw down £0.2m from General Reserves.
- 8.7 Whilst there was a reduction in the planned use of General Reserves, it is important to take into account the position of the Council's Collection Fund<sup>6</sup> which has financial implications for the Council in future years. The financial position on the Collection Fund as at the end of March 2014 is anticipated to be in deficit by £0.3m over the period to 2017/18.
- 8.8 In overall terms the Council's expenditure exceeded its income in 2013/14, but the Council had already planned for an excess of spend over income of £5.5m and a corresponding reduction in its General Reserves. All of the Council's future forecasts were based on that presumption. Taking account of the reduction in planned use of General Reserves (£5.5m) but offset by an unplanned deficit on the Collection fund (£0.3m), the Council's financial position has improved by £5.2m.
- 8.9 The main causes of the "underspend" relate to the non-use of the Council's general contingencies and the award of a "safety net" payment from Government amounting to £3.0m. The "safety net" payment arose from the election to account for all anticipated business rate appeals in a single year as opposed to taking the option to spread those losses over a 5 year period. This

---

<sup>6</sup> The Collection Fund is the account where all Council Tax income and Business Rate income is collected and then paid out to the Council and other parties such as the Hampshire Police & Crime Commissioner, Hampshire Fire & Rescue Authority and the Government. This account must be operated to break-even and therefore any surpluses and deficits need to be carried forward and addressed in the following financial year.

decision has enabled the Council to receive £3m which, in the alternative option, would not have been available.

8.10 It should be noted that under the new financial framework which provides greater financial autonomy to Portfolios and Committees, any underspending arising against their budget are retained by them. This was deliberately designed in order to create the financial conditions that support responsible spending and forward financial planning. The implication of this is that the opportunity for future underspendings to accrue and be available corporately is much reduced. It is vitally important therefore, that the use of any corporate underspend is used wisely and in accordance with the Council's Medium Term Financial Strategy aimed at meeting the future financial challenges of the Council.

8.11 The Medium Term Financial Strategy stresses the important contribution that the Capital Programme can make to the Council's overall aims. This is particularly relevant to regeneration schemes, the effect that has on overall prosperity and the consequent reduced need for Council Services. Furthermore, re-generation creates the opportunity for additional business rates to be generated and retained by the Council. The Capital Programme can also be a vehicle for Invest to Save schemes enabling the Council to reduce its own costs in the future.

8.12 Aside from the positive financial effect that the Capital Programme can have on the Council's cost and income base through regeneration and invest to save schemes, the Council also needs to provide for continued investment into essential Council Services. The most pressing capital investment needs of this nature over the medium term are as follows:

- Deficiency in school places which will necessarily mean that school extensions and new classrooms will be required
- Priority condition repairs and maintenance for Schools
- Priority maintenance of all other operational buildings
- Flood defence and flood risk works
- Road transport schemes
- Home adaptations for vulnerable residents

The aggregate capital investment requirement for all of the above, if fully accommodated, would exceed £40m alone. This excludes any desirable regeneration or Invest to Save initiatives. With Capital resources available provisionally estimated at circa £20m, there is an enormous gap between need and funding.

8.13 Given the capital investment needs of the City, the funding gap between need and available resources and the importance of the Capital programme in delivering the Medium Term Financial Strategy, it is recommended that £3.0m of the overall £5.2m financial improvement in the City Council's financial position be transferred to the Revenue Reserve for Capital in order to supplement the capital resources available for new Capital Investment.

- 8.14 The MTRS Reserve is a fundamental component of the Council's financial framework and is designed to provide funding for future redundancies, Spend to Save and Invest to Save initiatives. The current uncommitted balance on the MTRS Reserve amounts to £2.1m. This is considered to be very modest in the context of the £37m of savings that the Council is required to make over the next 3 years. As the Council's primary vehicle for providing funding for Spend to Save initiatives, it is recommended that the remaining £2.2m of the overall £5.2m financial improvement in the City Council's financial position be transferred to the Medium Term Resource Strategy Reserve.
- 8.15 The proposals for the use of the £5.2m improvement in the Council's financial position seek to provide a significant boost to the Council's aims in the Medium Term Financial Strategy.

## 9 Budget Consultation 2015/16

9.1 During September and October of this year, the Council undertook a Budget consultation to help inform how to make £37m of savings over the next 3 years. The consultation was city wide and took the form of a questionnaire which was also supplemented by two public meetings with residents and one public meeting with the business community.

9.2 The final response rate from the consultation was as follows:

Residents	1,329
Staff	929
Citizen's Panel	202
<b>Total</b>	<b>2,460</b>

9.3 The response rates are distributed though-out the city and provide a varied set of responses; more economically challenged areas are marginally less represented in the Citizen's Panel responses.

9.4 Given the response volume, the results can be considered to be statistically robust such that there is 95% confidence that the results have a margin of error of plus or minus 1.96%.

9.5 In terms of Resident responses only and where there is broad correlation with the responses from the Citizen's panel, the following is a summary of the responses received:

- 63% would like the Council to either encourage or provide more people with direct payments for their social care needs
- 71% of residents would like to keep Day Centres for Adults with Learning Disabilities

- Over 50% of residents suggested that Foot Care services should be reduced or cut with a further 29% suggesting that it should be charged for
- 42% believe that free swimming should be either reduced or cut with a further 33% suggesting that it should be charged for
- 54% of residents expressed a preference for retaining services for young people with a further 10% suggesting they would be willing to pay additional Council Tax to retain it
- 51% of residents suggested that grants to Charitable Organisations should either be reduced or cut
- 74% believe bulky waste collections should attract a charge, with 17% saying it should remain as it is
- For Residents Parking schemes, 35% believe that current restrictions should be removed, a further 47% believe there should be a charge, only 17% believe it should remain unchanged
- Increasing charges for allotments is popular with 52% of respondents although 48% believe charges for a first allotment should remain the same. When asked about charges for additional allotments 94% believe there should be an increase in charge and only 5% think they should remain the same.
- 34% of residents would support a Council Tax increase of 1% with 29% of residents supporting a council tax increase of 2%. 12% would consider a 4% increase. Only 17% indicated that they would not want any increase
- Reducing or cutting Council Tax Support (formerly Council Tax Benefit) is more popular with 54% of respondents expressing this view compared with 42% who think it should remain unchanged.
- The majority of residents believe we should be building more beach huts, licensing more food outlets and trailers, as well as organising more paying events
- If forced to make a decision to cut three services, 54% of residents agreed that their first choice would be to cut the resident parking scheme, the next most popular first choice is the Substance misuse service
- Second choice to cut was subsidised Bus Services with 22%, followed by Council Tax support and School Nursing both with 17%

- When residents were asked to indicate the areas they believed should be protected, they indicated supporting vulnerable adults and children to be the most important with 39% recording this as their top ranking first choice. Developing the city and creating jobs and opportunities was the top ranking second choice (34%) with the top third choice being providing quality education (24%) and keeping our city clean and safe (24%).

9.6 The full results of the Budget Consultation can be found at: <https://www.portsmouth.gov.uk/ext/the-council/transparency/portsmouth-city-council-budget-consultation.aspx>

9.7 These results have been considered by the Administration in formulating their budget savings proposals described in Section 10 below.

## **10 Budget Proposals for 2015/16 to 2017/18**

### Budget Savings Proposals 2015/16

10.1 The Administration's budget savings proposals are centred around the Medium Term Financial Strategy previously described in Section 8 and have been prepared paying due regard to the responses from the Budget Consultation set out in Section 9. The proposed savings amounts to be made by each Portfolio and which are recommended for approval are attached at Appendix A.

10.2 Noting the response from the Budget Consultation which generally suggests that services to the vulnerable should receive some measure of protection and considering that Children's Safeguarding is currently forecasting a £2.9m overspend against its current budget, the Administration's savings proposals do not seek any new savings from Children's Safeguarding to contribute towards the £13.1m savings for 2015/16. There remains a requirement for Children's Safeguarding to operate within the budget parameters that have been previously approved by the City Council, and the Service will need to make savings in order to remedy its underlying budget deficit.

10.3 It is important to note that the Council's responsibility is to set the overall Budget of the Council and determine the cash limits for each Portfolio. It is not the responsibility of the Council to approve the detailed savings that need to be made in order for the Portfolio to meet its cash limit. The Council do need to have the confidence that the recommended savings for each Portfolio are deliverable and what the likely impact of delivering those savings might be. Indicative savings that are likely to be necessary in delivering the overall Portfolio savings are attached at Appendix B and whilst the detailed savings are not a matter for the Council to decide, they are presented to inform the decision of Council relating to the savings to be made by each Portfolio / Committee.

10.4 To mitigate against the uncertainty presented by the Local Government Finance Settlement and potential changes to both Council tax income and



Business Rate income as well as the general need to find £37m for the period 2015/16 to 2017/18, it would be prudent and financially responsible for the Council to seek to implement its 2015/16 savings as early as possible. From the perspective of service delivery, giving partners and residents significant advance notice of the changes to come into effect from next April will assist them to plan for change accordingly.

- 10.5 A crucial part of a prudent financial strategy is to maintain strong financial resilience. That means maintaining adequate levels of reserves to be able to respond to "financial shocks" or having reserves available to help implement savings in a planned and managed way. The early (or timely) implementation of savings proposals ensures that those reserves remain intact and are available for such purposes.
- 10.6 In order for the City Council to be able to implement the Savings Requirement in good time, a number of savings proposals will require that consultation take place and notice periods be given. Should the Portfolio savings set out in Appendix A be approved, Managers will commence any consultation process or notice process necessary.
- 10.7 For savings proposals that require consultation, the actual method of implementation or their distributional effect will not be determined until the results of consultation have been fully considered. Following consultation, the relevant Portfolio Holder may alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix B with alternative proposal(s) amounting to the same value.

#### Budget Pressures Proposals 2015/16

- 10.8 In contrast to previous years, the City Council's forecast budgets for future years no longer include any general provision for Budget Pressures. This was agreed as part of the Medium Term Financial Strategy approved by the City Council in November 2013.
- 10.9 One of the aims of the Medium Term Financial Strategy was to create the conditions that would incentivise responsible spending and strong forward financial planning. As a consequence, a financial framework was implemented which provides Services with much greater financial autonomy.
- 10.10 The features of the new financial framework include:
  - i) Each Portfolio to retain 100% of any year-end underspending and it to be held in an earmarked reserve for the relevant Portfolio
  - ii) The Portfolio Holder be responsible for approving any releases from their earmarked reserve in consultation with the Head of Finance & S151 Officer

iii) That any retained underspend (held in an earmarked reserve) be used in the first instance to cover the following for the relevant Portfolio:

- a) Any overspendings at the year-end
- b) Any one-off Budget Pressures experienced by a Portfolio
- c) Any on-going Budget Pressures experienced by a Portfolio whilst actions are formulated to permanently mitigate or manage the implications of such on-going budget pressures
- d) Any items of a contingent nature that would historically have been funded from the Council's corporate contingency provision
- e) Spend to Save schemes, unless they are of a scale that is unaffordable by the earmarked reserve (albeit that the earmarked reserve may be used to make a contribution)

Once there is confidence that the instances in a) to e) can be satisfied, the earmarked reserve may be used for any other development or initiative

10.11 Correspondingly, any Budget Pressures must be funded within the overall resources available to the Portfolio Holder (which includes their Portfolio Reserve). As previously mentioned, it is the decision of the Portfolio Holder in consultation with the Head of Finance & S151 Officer to make releases from the Portfolio reserve.

#### Proposals for Funding from the Medium Term Resource Strategy Reserve

10.12 The Medium Term Resource Strategy Reserve (MTRS Reserve) is a reserve maintained by the Council for Spend to Save, Spend to Avoid Cost and Invest to Save Schemes. It is also the reserve that funds all redundancy costs arising from Budget Savings proposals. At present the reserve has an uncommitted balance of £4.3m<sup>7</sup>.

10.13 In accordance with the Council's Financial Strategy to reduce costs through increased efficiency it is proposed that two funds are created amounting to £0.5m each which whilst separate have significant complementarity to better equip both the Council and the Voluntary Sector in the delivery of Council Services. These two funds are described below.

10.14 It is well recognised that the Voluntary Sector is an important part of delivering services to the community and that, where appropriate, this will become an increasingly used delivery model for Council services. In many instances, the Voluntary Sector is well placed to deliver services although it is also recognised that to do this there may need to be some investment into building their capacity or to improving their infrastructure and support. Equally, there are proposals contained within Appendix B that may require some transitional or transformational support to the Voluntary Sector.

---

<sup>7</sup> Assumes that the recommendation to transfer £2.2m into the reserve is approved.

10.15 Following the full allocation of the previous Voluntary Sector Capacity & Transition Fund, it is proposed that a further fund is created and funded from the MTRS Reserve with any allocation made on the same criteria that exists for the MTRS Reserve. In broad terms, that requires that the fund can only be used for initiatives to make "one-off" allocations that will deliver financial savings to the Council and where the return, measured by "payback", is within a 4 year period.

10.16 It is expected that the demand on any fund will exceed the funding available and therefore it will be necessary to prioritise any bid according to the following criteria:

- Overall fit with the Council's objectives
- Deliverability
- Payback
- The extent to which it could drive further transformation and capacity of the voluntary sector in delivering Council services
- Wider economic impacts

It is recommended that to deliver such transformation at scale, a Voluntary Sector Capacity & Transition Fund in the sum of £500,000 be created to be used flexibly across years and funded from the MTRS Reserve and used as described above.

10.17 It is also recognised that to meet the scale of the financial challenge, the Council will need to transform many of its existing "in-house" activities, delivering differently and in partnership with other organisations. Inevitably the Council will need to look carefully at its large spending areas. Initially the Council will need to focus much of its attention on Adult Social Care which spends more than a third of the Council's controllable expenditure.

10.18 A review of Adult Social Care activities is already in train which includes how the Council can better integrate services with both Health and the Voluntary Sector in order to provide better and more joined up services as well as at a reduced cost. It is clear that to progress this at speed and with the required skill and knowledge, the Council will need to release officers to undertake that work as well as supplementing the Council's own knowledge and resources with that of experts externally.

10.19 To undertake the necessary business intervention work described above at the necessary scale and pace to deliver significant change and cost reduction, it is recommended that a Business Intervention fund be created in the sum of £500,000 to be used flexibly across years and funded from the MTRS Reserve.

10.20 Should the recommendations contained within this report for the transfer of £2.2m<sup>8</sup> into the MTRS Reserve plus the creation of the Voluntary Sector Capacity & Transition Fund and the Business Intervention Fund be approved,

---

<sup>8</sup> See paragraph 8.14

the remaining uncommitted balance on the MTRS Reserve will amount to £3.3m.

- 10.21 An uncommitted balance on the MTRS Reserve of £3.3m is considered to be very modest in the context of the £37m of savings that the Council is required to make over the next 3 years. As the Council's primary vehicle for providing funding for Spend to Save initiatives, it is crucial that this fund is both spent wisely and replenished at every opportunity.

#### Approval of the Budget 2015/16

- 10.22 At the 10<sup>th</sup> February 2015 Council meeting, a comprehensive revision of the Council's future forecasts will be presented. This will revise all of the key assumptions set out below as well as extending the forecast to cover an additional year (2018/19) in order to maintain a rolling 3 year plus current year financial forecast.

- 10.23 The Budget 2015/16 presented to the City Council for approval will be prepared on the basis of the proposals for savings, Council Tax and releases from the MTRS Reserve as set out in this report. It will also include the outcome of the following:

- The Local Government Finance Settlement for 2015/16
- The final estimate of the Council Tax yield (based on the determination of the Council Taxbase to be approved by the Cabinet in January 2015)
- The final estimate of the Business Rate yield
- Any necessary inflationary uplifts
- Final estimates of all items outside of cash limits including capital charges, support service charges, insurance, pension costs, contingency, borrowing costs, investment income, levies and precepts
- Any necessary virements across Portfolios to reflect changes in responsibilities.

## **11 Conclusion**

- 11.1 The financial challenge faced by the City Council is unprecedented. The simultaneous reductions in funding and increasing cost pressures, driven largely by demographic pressures in the essential care services, will require the Council to make savings / increase income by £37m over the next 3 years (or £37.6m assuming a Council Tax freeze in 2015/16).

- 11.2 The proposals to Council contained within this report seek to achieve the first £13.1m of those savings in 2015/16. There are also proposals to set aside £1m of funding to support greater efficiency and integration with both the Voluntary and Health sectors as well as pursuing business interventions into

the areas of the Council's activity where it spends most heavily. These proposals are intended to provide substantial foundations towards meeting the Council's remaining savings for both 2016/17 and 2017/18.

- 11.3 Approval for the savings proposals is recommended at this early stage in order to achieve full year savings and avoid greater and deeper cuts associated with any delay. In terms of service delivery and planning, it is equally important to provide partners and residents significant advance notice of the changes to come into effect in order to assist them to plan for change accordingly.
- 11.4 This report is the pre-cursor to the Annual Budget and Council Tax Setting meeting to be held on the 10<sup>th</sup> February 2015 where the Council will be requested to formally approve the Budget for 2015/16 and the associated Council Tax for the year. Should the savings proposals contained within this report be approved, they will form the basis of the Budget 2015/16 presented to Council in February 2015. That report will also include a comprehensive revision of the Council's future forecasts and set the consequent future savings requirements for the period 2016/17 to 2018/19.
- 11.5 Finally, the proposals within this report will maintain the Council's financial health and resilience and therefore its ability to respond in a measured and proportionate way to any "financial shocks" by having adequate reserves and contingencies available for a Council of this size and risk profile.

## **12 Equality Impact Assessment (EIA)**

- 12.1 The Portfolio / Committee savings amounts proposed within this report will inevitably impact on service provision. Appendix B describes the indicative savings that might (or are likely) to be made in order to achieve the proposed savings amounts. Whilst some are likely to be implemented, there will be others that require consultation and appropriate Equality Impact Assessments to be considered before any implementation can take place. For this reason, any savings proposal set out in Appendix B can be altered, amended or substituted with an alternative proposal following appropriate consultation.
- 12.2 A city-wide budget consultation took place during September and October to help inform how to make £37m of savings over the next 3 years. The consultation took the form of a questionnaire which was also supplemented by two public meetings with residents and one public meeting with the business community. The Scrutiny Management Panel also met to consider the proposals contained within this report and have the opportunity to make their representations to the Cabinet prior to their recommendation to the City Council.

### 13 City Solicitor's Comments

13.1 The Cabinet has a legal responsibility to recommend a Budget to the Council and the Cabinet and Council have authority to approve the recommendations made in this report.

### 14 Head of Finance's Comments

14.1 All of the necessary financial information required to approve the recommendations is reflected in the body of the report and the Appendices.

.....  
Signed by: Head of Finance & Section 151 Officer

#### Appendices:

<b>A</b>	Recommended Portfolio / Committee Savings 2015/16
<b>B</b>	Indicative Savings Proposals 2015/16

#### Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

<b>Title of document</b>	<b>Location</b>
Budget Working Papers	Office of Head of Financial Services
Local Government Finance Settlement 2014/15	Office of Head of Financial Services

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by the City Council on 9<sup>th</sup> December 2014.

.....  
Signed by: Leader of Portsmouth City Council

## PROPOSED BUDGET SAVINGS AMOUNTS 2015/16 BY PORTFOLIO/COMMITTEE

Portfolio/Committee	Saving 2015/16		Saving 2016/17		Saving 2017/18	
	£	%	£	%	£	%
Children and Education	914,100	3.0%	918,100	3.0%	922,100	3.0%
Culture, Leisure and Sport	638,900	7.8%	673,900	8.2%	673,900	8.2%
Environment and Community Safety	870,000	5.8%	870,000	5.8%	870,000	5.8%
Governance, Audit and Standards	30,200	10.6%	30,200	10.6%	30,200	10.6%
Health and Social Care	5,389,500	9.0%	5,389,500	9.0%	5,389,500	9.0%
Housing	135,500	6.9%	135,500	6.9%	135,500	6.9%
Leader	22,100	10.5%	22,100	10.5%	22,100	10.5%
Licensing	120,000	19.8%	120,000	19.8%	120,000	19.8%
Other Expenditure	1,581,400		1,488,900		1,488,900	
Planning Regeneration and Economic Development	367,200	7.7%	369,900	7.7%	369,900	7.7%
Resources	2,447,100	11.2%	2,497,900	11.5%	2,497,900	11.5%
Traffic and Transportation	584,000	14.8%	584,000	14.8%	584,000	14.8%
<b>Grand Total</b>	<b>13,100,000</b>	<b>8.9%</b>	<b>13,100,000</b>	<b>8.9%</b>	<b>13,104,000</b>	<b>8.9%</b>





## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
-----------------------------	---	------------------------	------------------------	------------------------

**Children and Education Portfolio****Head of Education & Strategic Commissioning**

1	Cessation of discretionary grant payments, for example support to Junior Bursary Sports Award, Youth Awards etc.	Some students will not receive funding for outstanding achievement	7,500	7,500	7,500
2	Reduce admin pool	The reduction in support, may require other professional staff to undertake additional administration duties	20,000	20,000	20,000
3	To apply a proportion of the income received from the pay-back mechanism within the Schools Catering contract towards the cost of the contract management	Limited impact on direct service delivery	10,000	10,000	10,000
4	Increased income from fixed penalty notices	The Attendance service to focus on delivering statutory attendance monitoring duties only. Any non-statutory work will need to be bought in by schools	13,000	13,000	13,000
5	Increased income from training and conferences	The educational psychology service will develop a range of conferences and training which will be income generating	5,000	7,000	9,000
6	Reduction in specialist equipment budget	This budget has historically underspent so it is anticipated that the level of demand will be able to be met from the reduced budget	35,000	35,000	35,000
7	Improved and more efficient use of funding for supplies and services by introducing a "pooled" service budget	Limited impact is expected	5,000	7,000	9,000
8	Reduction in Inclusion management team	The current duties will be distributed amongst the remaining management team and there is not expected to be any significant impact on service delivery	23,000	23,000	23,000
9	Income Generation: Increase in Governor Services income through SLA and courses	Limited impact is expected	5,000	5,000	5,000
10	Review of Service in relation to the pre-birth to 5 Strategy	Efficiency savings expected through the integration of the Health Visiting Service and Children's Centres. It is not expected that there will be any reduction in front line practitioner staff in Children's Centres	483,500	483,500	483,500

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
11	Increased income from traded services	Increase the offer to maintained and Academy schools via new service Level agreements, increase the take-up of existing service level agreements with academy schools, widen the Traded Services Offer to schools outside the Authorities boundaries	50,000	50,000	50,000
12	Departmental efficiencies	Implement control procedures to increase efficiencies within the department such as vacancy management and improved purchasing practices	50,900	50,900	50,900
13	Reduction in Governor Services	Reduction of administrative support to Governors Services training programme	6,200	6,200	6,200
14	Charge some Early Years education costs to Dedicated Schools Grant	Reduction in grant available for schools budgets	200,000	200,000	200,000
<b>Children and Education Portfolio Total</b>			<b>914,100</b>	<b>918,100</b>	<b>922,100</b>

### Culture, Leisure and Sport Portfolio

#### Head of City Development & Cultural Services

15	Countryside Service to be part funded from grant received from DEFRA	No impact expected	5,000	5,000	5,000
16	Seafront - Increase beach hut charges by 10%	As a result of customer demand there is currently a waiting list for beach huts. An increase in the rental cost is unlikely to have a significant impact	6,500	6,500	6,500
17	Seafront - Increase poster charges	There has been increased demand for these sites since the option to rent for shorter periods has been introduced	1,000	1,000	1,000
18	Seafront - Increase fees for hire of seafront equipment	No impact expected	1,000	1,000	1,000
19	Seafront - Generation of additional concession income on the seafront	No impact expected	25,000	25,000	25,000
20	Departmental Establishment - Staff costs charged to capital scheme (City Deal)	Reduction in capital works budget for regeneration schemes	77,500	77,500	77,500
21	Libraries - Align opening times of Southsea Library with other libraries by reducing opening times by 2.5 hours on a Saturday	Administrative efficiency but some limited reduction for service users	2,300	2,300	2,300
22	Cultural Partnerships - Bournemouth Symphony Orchestra - 10% reduction in Revenue Support Grant	The number of concerts currently held in Portsmouth each year is 11. This may reduce as a result of the saving	2,800	2,800	2,800
23	Cultural Partnerships - Peter Ashley Centre - 10% reduction in Revenue Support Grant	The Trust will need support to seek alternative funding or reduce their costs	700	700	700

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
24 Cultural Partnerships - City of Portsmouth Preserved Transport Trust - 10% reduction in Revenue Support Grant	The organisation has been aware of PCC's reducing ability to support external organisations. The CPPTT has potential as a charity to seek other grants and income streams	600	600	600
25 Literature Development - Reduced staffing	Minimal impact as post is vacant	12,900	12,900	12,900
26 Cultural Partnerships - Reduction in funding for Literary Project	The Service would no longer be able to support and deliver the wide ranging and innovative literary projects within the community that it presently does. The use of literary collections such as the Conan Doyle collection to support literary and reading initiatives across the city would also be impacted. These initiatives would become more dependent on securing external funding	4,200	4,200	4,200
28 Museums - Create a permanent 'History of Portsmouth' for children to support the national curriculum	Service would no longer provide temporary exhibitions as previously, some impact on maintenance of displays. Will reduce the programme planned for 2015. Loss of temporary exhibition programme will impact on visitor numbers, though offset by increased school visits	30,000	30,000	30,000
29 Museums - Change the opening hours of the Dickens Museum from April to September. Alter the mix of staffing and volunteers	The museum would be open for general visitors 3 days per week therefore enabling 2 days per week for private tours and special events. This would allow the overall level of visitor numbers to this unique site to be maintained	20,000	20,000	20,000
30 Museums - Introduce more volunteers to support permanent staff	Minimal impact if implemented with full support, recruitment and training etc.	5,000	35,000	35,000
31 Museums - Adopt a more pro-active approach to donations with an income target for each free site	Minimal - will need to train staff to encourage people to give	10,000	10,000	10,000
32 Community Services - Reduce Community Projects budget	Reduction in support to Associations	4,000	4,000	4,000
33 Community Services - Southsea Community Centre, saving on rent from being re-provided in Somerstown Hub	No impact as service will be re-provided in Somerstown Hub	25,700	25,700	25,700
34 Community Services - Fratton Community Centre, remove remaining grant	Minimal impact as the Association is holding reserves and has the capacity to generate income	1,300	1,300	1,300
35 Community Services - Buckland Community Centre, reduce grant to £5,000.	Minimal impact as the Association is holding reserves and has the capacity to generate income	3,800	3,800	3,800
36 Community Services - Stamshaw Community Centre, post to be funded by grant aid	No impact upon the Association, a vacant PCC post has been deleted and the Association is funded to employ the post direct for the same number of hours	1,500	1,500	1,500
37 Community Services - Stacey Community Centre, reduce grant to £5,000	Minimal impact as the Association is holding reserves and has the capacity to generate income	2,000	2,000	2,000

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
38 Community Services - Paulsgrove Community Centre, reduce grant to £25,000	The community centre has the opportunity to absorb the saving through income generation	2,500	2,500	2,500
39 Deletion of vacant Events post and reduction in events budgets as a result of contract renegotiations and reduced support for events	The level of support previously provided to Civic & Cultural Events will be reduced	26,400	26,400	26,400
40 Libraries - Income contribution to Portsea Library	Housing Revenue Account will contribute towards the premises costs of the library	18,200	18,200	18,200
41 Libraries - Review of libraries staffing and volunteering	Reduction in information, customer support, promotion and marketing of library services	147,200	147,200	147,200
42 Reduction in Book Fund	Reduction in new library stock and ability to respond to requests	29,800	29,800	29,800
43 Increase income from events held on Southsea Common	No expected impact	25,000	25,000	25,000
<b><u>Head of Transport and Street Management</u></b>				
44 Remove free swimming for over 60's and those between the ages of 13-16. Free swimming would be retained for those 12 and under	Free Swimming remains available as a safety/life skill for young people	35,000	35,000	35,000
45 Grants to sports clubs reduced from £15,000 pa to £10,000 pa	There is the potential for smaller clubs that rely on the grant to close	5,000	5,000	5,000
46 Introduce charge for tennis provision across Portsmouth	Includes existing tennis courts which currently have free access, opening up school sites or development of new tennis courts which would increase overall provision in city	5,000	10,000	10,000
47 Eastney Pool Programming / Pricing Review	Proposals based on existing use, so minimal impact. Leisure Card rates and concessions for under 18's and over 60's would still apply	10,000	10,000	10,000
48 Charter Community Sports Centre Programming / Pricing Review	Proposals based on existing use so minimal impact. Leisure Card rates and concessions for under 18's and over 60's would still apply	10,000	10,000	10,000
49 Review and redesign of the Parks and Open Spaces team structure and methods of working	Potential reduction in team capacity to undertake maintenance related activity	82,000	82,000	82,000
<b>Culture, Leisure and Sport Portfolio Total</b>		<b>638,900</b>	<b>673,900</b>	<b>673,900</b>

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
<b><u>Environment and Community Safety Portfolio</u></b>					
<b><u>Head of Community Safety</u></b>					
50	Reduction in budget for CCTV repairs and maintenance	Plans are currently being prepared to bring the repairs and maintenance contract in house. It is anticipated that this level of saving will be realised	20,000	20,000	20,000
51	Review of Community Safety service and potential integration with other health and environmental activities	Savings and efficiencies arising from an integrated Community Safety and Health Protection Unit	268,200	268,200	268,200
<b><u>Head of Corporate Assets, Business and Standards</u></b>					
52	Environmental Health - Review and consequential reduction of staff and resources across all Environmental Health Services, with the exception of food hygiene	All service areas of Environmental Health will be affected, other than food hygiene. Client delays and complaints may increase beyond the level currently being experienced and there will be pressure on the team's ability to maintain current income levels	24,100	24,100	24,100
53	Trading Standards - Reduction in staff establishment	Some reduction in responding to criminal and rogue trading activity, breaching of age related sales legislation and complaints of customer harm and detriment	20,000	20,000	20,000
54	Trading Standards - Seek further Primary Authority Agreements to increase income	Staff resources required to service the Agreements will be met from within existing resources	10,000	10,000	10,000
<b><u>Head of Transport and Street Management</u></b>					
55	Stop subscription to Sustainable Business Partnership	Four sustainability information and networking events for SME's in Portsmouth would no longer happen. Recent events have seen 30-40 SME's attend	5,000	5,000	5,000
56	Stop subscription to Keep Britain Tidy	PCC would lose links with Keep Britain Tidy and would need to pay for any future services from them on a pay as you use basis	4,500	4,500	4,500
57	Reductions to promotions and marketing budget for Environment and Recycling Team	Communications with residents would be reduced. Some risk that a reduction in communications may lead to a drop in recycling rates and therefore income and an increase in waste disposal costs	2,700	2,700	2,700
58	Reduce grass cutting frequency at cemeteries	Minimal impact	6,000	6,000	6,000
59	Waste Collection - Increased Revenue as a result of the purchase of Paper Baler at Alton Mixed Recycling Facility	No impact	18,000	18,000	18,000

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
60	Waste Disposal - Additional revenue from diverting street sweeping waste from Hampshire to an alternative recycling plant in Warwickshire	15,000	15,000	15,000
61	Review of Tripartite Waste Disposal Contract	350,000	350,000	350,000
62	Charge for all collections of bulky waste (i.e. end free collections for those who qualify)	10,000	10,000	10,000
63	Stop paying charities a proportion of textile bank income	55,000	55,000	55,000
64	Stop issuing yellow recycling hangers	2,000	2,000	2,000
65	Obtain Sponsorship/advertising to meet printing and distribution costs of recycling collection calendars and also to publish calendars in Flagship	5,000	5,000	5,000
66	Charge developers for all bins (communal or individual) associated with any new developments in the city	4,500	4,500	4,500
67	Waste Collection Contract	50,000	50,000	50,000
<b>Environment and Community Safety Portfolio Total</b>		<b>870,000</b>	<b>870,000</b>	<b>870,000</b>

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
<b><u>Governance and Audit Committee</u></b>				
<b><u>Head of Customer, Community and Democratic Services</u></b>				
68	Withdraw the Registrars Freepost service	4,500	4,500	4,500
69	Reduction in premises budget ( garden, furniture etc.)	7,500	7,500	7,500
70	Increase ceremony fees by £10	10,200	10,200	10,200
71	Review of staff responsibilities and workloads to be more cost effective	8,000	8,000	8,000
<b>Governance and Audit Committee Total</b>		<b>30,200</b>	<b>30,200</b>	<b>30,200</b>

## **Health and Social Care Portfolio**

### **Director of Public Health**

72	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some School Nursing and Children's Disability Services to enable other existing activities to continue which also provide Public Health Outcomes	320,000	320,000	320,000
73	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some sexual health Services to enable other existing activities to continue which also provide Public Health Outcomes	161,000	161,000	161,000
74	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Reprovision and replacement of some Substance Misuse, Smoking Cessation and Alcohol Harm Services to enable other existing activities to continue which also provide Public Health Outcomes	444,500	444,500	444,500
75	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Minor adjustments to the Service Provision for Domestic Abuse, Oral Health and Weight Management to enable other existing activities to continue which also provide Public Health Outcomes	45,000	45,000	45,000
76	Contribution from Public Health to a range of existing activities that enable continued support for improving a range of Public Health outcomes	Use of general underspending in Public Health Services to contribute towards a range of existing activities that enable continued support for improving a range of Public Health outcomes including health inequalities, sexual health, smoking cessation, alcohol and substance misuse, health checks and obesity	500,000	500,000	500,000

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
<b><u>Head of Adult Social Care</u></b>					
77	Supporting People - Contract negotiation and re-tendering	Contracts remain in place and no reduction in service anticipated	390,000	390,000	390,000
78	Supporting People - Review of service charges to be passed on to clients	No Impact - Costs will be funded by increased Housing Benefit payments	387,000	387,000	387,000
80	Supporting People - Charging service users (in accordance with the Government Fairer Charging Framework) for specific supporting people services	All clients affected by this change will be visited by a Financial Assessment and Benefits Officer who will complete a full welfare benefits check. Any resulting charge will therefore be means tested	50,000	50,000	50,000
81	Cease providing footcare services	This is a non-statutory service. Footcare services will still be available via NHS and private providers	45,000	45,000	45,000
82	Adult Social Care staffing reductions across the service - not recruiting to vacant posts/combine posts	It is anticipated that the Better Care programme will create efficiencies across Health and Social Care with staffing functions being shared across services	250,000	250,000	250,000
83	A review of Adult Mental Health commissioning activity	A review of all existing clients currently being supported within residential care in order to seek opportunities for independent living and expanding the use of Direct Payments	200,000	200,000	200,000
84	Transfer of Patey Day Centre activities at Edinburgh House to Paulsgrove Community Centre	Service will continue but with reduced staffing and savings made from premises costs	100,000	100,000	100,000
85	Learning Disability - All respite services to now be provided locally	Service users to be offered the opportunity to receive this service at Russets	30,000	30,000	30,000
86	Learning Disability - Staffing efficiencies within Portsmouth Day Services	By reviewing levels of staffing support that clients receive without adversely impacting on them including a review of activities currently provided	250,000	250,000	250,000
87	Learning Disability - A review of Supported Living arrangements (alternative to residential care)	Reviewing current living arrangements and encouraging clients to take up opportunities for independent living	150,000	150,000	150,000
88	Learning Disability - Review of high cost residential placements including all 'out of city' placements.	Ensure residential care placements are appropriately meeting needs at the most appropriate cost	200,000	200,000	200,000
89	Learning Disability - Continued contract negotiation across the service	Providers to make efficiencies. Quality of services will be monitored to ensure needs continue to be met	100,000	100,000	100,000
90	Older Persons/Physical Disability Commissioning - Review of all low level care packages to identify alternative ways of meeting assessed needs	Seek alternatives to current provisions working with the voluntary sector and maximising the use of technology	158,000	158,000	158,000
91	Older Persons/Physical Disability Commissioning - To reduce the cost of domiciliary care packages where two carers per visit are required	Some people require the assistance of two carers to meet their moving and handling needs. This will be reviewed to make better use of equipment available	300,000	300,000	300,000



## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
92	Review of all high cost domiciliary care packages	Reassessment of needs to ensure level of care provided is appropriate and value for money	100,000	100,000	100,000
93	Independence and Wellbeing Team - Ongoing contract review with Age UK who provide such services as laundry, cleaning, shopping etc.	Low impact as part of ongoing contract negotiations with Age UK. These services enable people to live at home longer and therefore are an important factor in keeping people out of residential care	80,000	80,000	80,000
94	Independence and Wellbeing Team - Staffing	Efficiency savings already identified. Minimal impact on service anticipated	23,000	23,000	23,000
95	Independence and Wellbeing Team - Carers Centre running cost reductions	Efficiency savings already identified. Minimal impact on service anticipated	6,000	6,000	6,000
96	Older Persons/Physical Disability - Earlier review of care packages following discharge from hospital	Earlier intervention to reduce dependency on long term care	50,000	50,000	50,000
99	Overall review of commissioned care services from the private sector	Ensuring personal budgets and Direct Payments are used in providing care that is value for money. Social workers to work closely with clients to consider new ways of meeting care needs through a personalised approach	750,000	750,000	750,000
100	Reduce Middle Management in Adult Social Care	Reduction in management capacity and re-organisation of responsibilities	200,000	200,000	200,000
<b><u>Head of Integrated Commissioning Unit</u></b>					
101	Integrated Commissioning Unit - Staffing	Reduced capacity of the Integrated Commissioning Unit, prioritising activities of the team and achieving efficiency through simpler procurement processes	100,000	100,000	100,000
<b>Health and Social Care Portfolio Total</b>			<b>5,389,500</b>	<b>5,389,500</b>	<b>5,389,500</b>

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
-----------------------------	---	------------------------	------------------------	------------------------

### Housing Portfolio

#### Head of Corporate Assets, Business and Standards

102	Housing Standards - Reduction in number of customer facing staff and increased income from licencing	Deletion of currently vacant post. Reduction will mean the private sector housing team not being able to investigate and resolve issues as quickly, including dealing with pests entering properties or living in overgrown gardens; the accumulation of waste in gardens or overflowing private drains and sewers. Responses will be prioritised and these services will only be dealt with as resources allow	41,200	41,200	41,200
103	Housing Strategy / Registered Social Landlords / Enabling - Review of Housing Strategy and related Staffing costs	No adverse effect on services to the public	19,300	19,300	19,300

#### Head of Housing & Property Services

104	Warden's Welfare Service - Review of Sheltered Housing Service and related charges	No adverse effect on services	75,000	75,000	75,000
-----	--	-------------------------------	--------	--------	--------

<b>Housing Portfolio Total</b>			<b>135,500</b>	<b>135,500</b>	<b>135,500</b>
--------------------------------	--	--	----------------	----------------	----------------

### Leader Portfolio

#### Head of City Development & Cultural Services

105	Civic Events - Increased income from Big Screen	Opportunities to sell space will be pursued	11,900	11,900	11,900
-----	---	---	--------	--------	--------

#### Head of Customer, Community and Democratic Services

106	Reduction in staffing support for Lord Mayor's Office	Potential impact on ability to host functions in Lord Mayor's facilities	7,400	7,400	7,400
107	Re-negotiate lease on Lord Mayors car	None anticipated	2,800	2,800	2,800

<b>Leader Portfolio Total</b>			<b>22,100</b>	<b>22,100</b>	<b>22,100</b>
-------------------------------	--	--	---------------	---------------	---------------

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
-----------------------------	---	------------------------	------------------------	------------------------

### Licensing Committee

#### Head of Community Safety

108	Increase in discretionary licensing fees	None	120,000	120,000	120,000
<b>Licensing Committee Total</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

### Other Expenditure

#### Head of Housing & Property Services

109	Reorganisation of the Public Conveniences staffing operations	No adverse effect	34,000	34,000	34,000
110	Reduction in Debt Servicing Costs	No adverse effect	689,900	689,900	689,900
111	Increased contribution from the Housing Revenue Account for play park maintenance to reflect its usage	No adverse effect	117,700	117,700	117,700
112	Efficiency savings arising from the merger of Community Wardens, Enforcement Team and Estate Services Officers	Creation of a Clean City Team tackling a range of environmental and anti-social issues in a co-ordinated way	389,800	297,300	297,300
113	Savings from the review of the apportionment of debt financing, corporate services and support service contributions from the Housing Revenue Account	More appropriate cost sharing arrangements	350,000	350,000	350,000
<b>Other Expenditure Total</b>			<b>1,581,400</b>	<b>1,488,900</b>	<b>1,488,900</b>

### Planning Regeneration and Economic Development Portfolio

#### Head of City Development & Cultural Services

114	Regeneration - Deletion of vacant Skills and Training Advisor post	Reduced strategic input into the city's skills and training agenda	40,400	40,400	40,400
115	Planning - Deletion of vacant Planning Officer post	Less direct input on heritage matters	14,400	14,400	14,400
116	Planning - Deletion of vacant Planning Implementation Assistant post to take effect from June 2015	Work on Homes in Multiple Occupation database re-focused and delivered in a different way	13,400	16,100	16,100

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
117	Planning - Section 106 monitoring fees received and increased income being received for planning pre-applications	14,700	14,700	14,700
118	Tourism - Web Income - Web and Social media Officer to further promote advertising	4,500	4,500	4,500
119	Tourism - Tourist Guide Income - Continue to grow service following successful training of new guides in 2014	1,500	1,500	1,500
120	Tourism - Providing marketing support for Havant, Hayling Island and Emsworth	10,000	10,000	10,000
121	Tourism - Reduce support to private sector bodies e.g. Mary Rose launch	9,000	9,000	9,000
122	Tourism - Send out fewer hard copy publications	5,400	5,400	5,400
<b><u>Head of Corporate Assets, Business and Standards</u></b>				
123	Additional income from Investment Property Portfolio	15,400	15,400	15,400
124	Enterprise Centres - Additional Income from improved lettings activity, including charged services	14,000	14,000	14,000
<b><u>Head of Housing &amp; Property Services</u></b>				
125	Guildhall - Reduction of 10% in revenue support to Capital Programme of agreed works to Guildhall	40,500	40,500	40,500
126	Guildhall - Reduction in revenue grant to Guildhall Trust	20,000	20,000	20,000
127	Guildhall - Removal of repairs and maintenance budget for PCC rooms (Chambers)	44,000	44,000	44,000
128	Review of Admin Buildings costs including energy savings following installation of new boilers, chillers and plant	120,000	120,000	120,000
<b>Planning Regeneration and Economic Development Portfolio Total</b>		<b>367,200</b>	<b>369,900</b>	<b>369,900</b>

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
-----------------------------	---	------------------------	------------------------	------------------------

### Resources Portfolio

#### Chief Executive and Strategic Directors

129	Senior Management reductions across the Council	Further reduction in senior expertise will impact on ability to attract funding, implement change and manage critical risk areas	312,000	312,000	312,000
-----	---	--	---------	---------	---------

#### Head of Customer, Community and Democratic Services

130	Income generated from charges for the provision of support services (e.g. FOI & Data Protection) to external organisations	None - Increased income	6,000	6,000	6,000
131	Re-negotiate Healthwatch contract	Advocacy support will remain in place, but there may be a reduction in engagement activities	30,000	30,000	30,000
132	Service review leading to staffing reductions	Less engagement activity with the community, increased waiting/resolution times across the board	144,300	144,300	144,300
133	Customer Help Desk management review	Little impact on customer	21,000	21,000	21,000
134	Reduction in support services	Review to be undertaken to reduce support requirements in the future	16,500	16,500	16,500
135	Deletion of vacant Communications Officer post	Reduction may result in slower response times and ability to resource major incidents	16,100	16,100	16,100
136	Reduce cost of democracy	Streamline of the Cabinet decision making process with a view to reducing/minimising the need for separate individual portfolio decision making meetings and to reduce the Council's scrutiny arrangements and involvement to the statutory minimum	15,000	15,000	15,000
137	Acceleration of Chanel Shift (Reduced Opening Times / Contact times)	Reduction in opening times of Civic Offices and telephone switchboard. Active encouragement of the use of online communications and transactions	101,000	101,000	101,000

#### Head of Financial Services

138	Improve collection rate for Council Tax from 97.6% to 97.8%	Collection rate improvement through more efficient processes	60,000	60,000	60,000
139	Service efficiencies within Payroll, Pensions, Travel & Benefits team	Low risk- Efficiencies generated from review of processes and system enhancements	17,000	17,000	17,000
140	Reduction in capacity of central Finance Teams	Low risk- Efficiencies arising from improvements / automation of annual statutory accounts process	43,000	43,000	43,000

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
141	Service Finance Teams - Overall 9% reduction in team capacity	Capacity within the Finance Teams supporting Services will be reduced. Financial management and control activities will be reduced and the potential to over or underspend will increase. Budget monitoring and forecasting for low and medium risk services will be quarterly only. Financial support for Service initiatives including savings proposals will be rationed. Payments made on time may deteriorate from 88%	311,100	311,100	311,100
142	Improvement in investment yields	Now that financial markets are in a more stable position than for the last 5 years, the Council is able to shift the balance of its investments, still within its current investment policy, towards those categories that offer greater return for slightly greater risk	80,000	80,000	80,000
<b><u>Head of Housing &amp; Property Services</u></b>					
143	Reduction in the Revenue budget for Landlords Maintenance with increased reliance being placed on capital resources to fund these works	Reduced capital resources available for other priority schemes	120,000	120,000	120,000
144	Staffing review of Property Services Staff	Low risk of any loss in service capacity	114,600	114,600	114,600
<b><u>Head of Human Resources, Legal &amp; Performance</u></b>					
145	Delete vacant senior management post in HR	Reduction in senior management capacity and loss of expertise but considered to be manageable	73,000	73,000	73,000
146	Delete vacant post in Internal Audit	Coverage of annual audit plan reduced. This will reduce the overall level of assurance that Internal Audit are able to provide to the council, but not to a level that is considered unacceptable	44,000	44,000	44,000
147	Reduce corporate training budget	Budget now reduced to level that will support only items that are already committed to. Therefore, ability to respond to ad hoc requests for externally provided training will be reduced	10,000	10,000	10,000
148	Further service reviews and efficiency savings	Capacity of service to provide advice and support to service departments reduced	92,000	92,000	92,000
149	Increase income generated through provision of internal agency service to neighbouring authorities and services provided to other organisations	None - Will help to retain valuable skills within the service	30,000	30,000	30,000
<b><u>Head of Information Service</u></b>					
150	Efficiencies delivered as a result of the implementation of the new Multi-Function Device contract	Improvement in service, reduced costs	50,000	50,000	50,000

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal		Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £
151	Efficiencies delivered as a result of the implementation of Windows 7 and the new desktop environment and infrastructure	Hardware breaks less and environment is easier to manage	50,000	50,000	50,000
152	Efficiencies delivered as a result of the implementation of improved software auditing tool	Enables more centralised management of resources	50,000	50,000	50,000
153	Efficiencies delivered as a result of the renegotiation of expired and existing contracts and consolidation of technologies	Reduced costs	100,000	100,000	100,000
154	Reduce training budget	Essential training will need to be funded from projects or related service budgets. Core infrastructure training will still be covered without over using consultancy	10,000	10,000	10,000
155	Increase Income	New Data Centre should enable a small amount of income from end of 2015	10,000	10,000	10,000
156	Delete vacant Service Desk Analyst Post	Call times to log IT related problems and get a fix will increase. Current call waiting times would increase. The wait time to add new users to the network will increase to two weeks initially and will increase again as workload builds up	25,000	25,000	25,000
157	Delete vacant Service Desk Technician Post	Current incident fix times will increase initially to 1 week and longer as workload builds up. Installation of new software and hardware will increase initially to two weeks, growing over time as workload builds up	30,000	30,000	30,000
158	Introduction of a staff vacancy target	None provided assumed level of short term vacancies arising from staff turnover is achieved	133,000	133,000	133,000
<b><u>Head of Integrated Commissioning Unit</u></b>					
159	Remove grant to Pompey Pensioners which contributes towards the cost of magazine production	Individuals who receive information by this route may turn to PCC help desk or social care services. Pompey Pensioners may not be able to produce a magazine without charging for it or finding additional sponsorship	2,500	2,500	2,500
160	No inflation on grants and contracts supported by the voluntary sector	Small impact - possible reduction in activities if running costs increase	9,750	9,750	9,750
161	Cessation of funding to Portsmouth Counselling Service	It is anticipated that this will be funded from another source in the future. The service currently accepts self referrals and referrals from GPs, health and social care professionals	33,150	33,150	33,150
<b><u>Head of Revenues and Benefits</u></b>					
162	Improved efficiency through reduced handling and automation; reduction in staffing through unfilled vacancies & small number of redundancies	Minimal impact	149,100	149,100	149,100

## INDICATIVE BUDGET SAVINGS 2015/16

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2015/16 £	Saving 2016/17 £	Saving 2017/18 £	
163	Reduction in funds for Discretionary Business Rate Relief	Minimal impact, based on the current level of applications in 2014/15	15,000	15,000	15,000
164	Increased charges for summonses and liability orders. This increase is based on cost recovery balanced against the charges in neighbouring Local Authorities, to ensure the Courts accept the charge as reasonable	None	22,500	22,500	22,500
165	Improve collection rate for Council Tax from 97.6% to 97.8%	Collection rate improvement through more efficient processes	60,000	60,000	60,000
166	Reduced staffing through unfilled vacancies. This will reduce the level of service to Housing Benefit claimants (private sector, Housing Association & Local Authority tenants) in outer offices - Buckland, Paulsgrove & Leigh Park.	Work is currently ongoing to determine current customer demand at these offices. Once complete the service will be redesigned to minimise the impact on tenants using these offices	15,500	66,300	66,300
167	Reduce the recharge made by Housing & Property Services for activities performed by Housing Management staff with regard to normal landlord duties	None	25,000	25,000	25,000
<b>Resources Portfolio Total</b>			<b>2,447,100</b>	<b>2,497,900</b>	<b>2,497,900</b>
<b><u>Traffic and Transportation Portfolio</u></b>					
<b><u>Head of Transport and Street Management</u></b>					
169	Withdraw the subsidy to the Dial-A-Ride-Service and provide alternative arrangements from the voluntary sector	The service is expected to be re-provided by the voluntary sector with a financial contribution from the Council	104,000	104,000	104,000
170	Parking Income	More parking is taking place within the city therefore parking income is rising	100,000	100,000	100,000
171	A range of options to provide additional parking income or reduced costs of the operation, all of which are capable of delivering the saving	Range of parking options to be considered with residents prior to the commencement of the new financial year	380,000	380,000	380,000
<b>Traffic and Transportation Portfolio Total</b>			<b>584,000</b>	<b>584,000</b>	<b>584,000</b>
<b>Grand Total</b>			<b>13,100,000</b>	<b>13,100,000</b>	<b>13,104,000</b>