

**AGENDA ITEM 7 - Portsmouth City Council Revenue
Budget 2018/19 - Savings Proposals**

Amendment to Cabinet recommendations attached.

Proposed by (Name) , Councillor Hugh Mason

Signed _____

Seconded by (Name) Councillor Ben Dowling

Signed _____

Amendment proposed by the Liberal Democrat Group

Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals

That the recommendations of the Cabinet of 11th December 2017 (Minute 52/17) on "Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals" be amended as follows:-

Recommendation 1 of the Cabinet be amended to:-

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

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

Recommendation 2 of the Cabinet be amended to:-

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

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2018/19	2019/20& Future Years
		£	£
Resources			
Reduction in Administrative Support across Departments	Reduction in the capacity, availability and accessibility of some key persons. Some key people will spend a meaningful proportion of their time on administrative functions.	(92,000)	(92,000)
Reduction in Support Services across Departments	A reduction in capacity will present a risk to the organisation including a reduction in the advice available on professional and technical matters and may compromise the ability to deliver savings in other areas of the council.	(105,000)	(105,000)
Traffic & Transportation			
Re-instatement of MB <u>Parking Zone</u> to improve the current parking policy through the efficient management of on-street parking in the area and in accordance with the vote from residents	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(34,000)	(49,000)
Re-instatement of MC <u>Parking Zone</u> to improve the current parking policy through the efficient management of on-street parking in the area and in accordance with the vote from residents	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(75,000)	(98,000)

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2018/19	2019/20& Future Years
		£	£
<p>Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.</p> <p><u>North Kings:</u> (Area 1 of the Five Zone Survey of Central Southsea 2014)</p>	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(14,000)	(44,000)
<p>Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.</p> <p><u>Owens Gardens</u> - boundary Grove Road South, Elm Grove, Merton/Nelson Road and Victoria Road South: (Area 2 of the Five Zone Survey of Central Southsea 2014)</p>	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(6,000)	(30,000)
<p>Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so.</p> <p><u>South Kings:</u> (Area 3 of the Five Zone Survey of Central Southsea 2014)</p>	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(15,000)	(45,000)

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2018/19	2019/20 & Future Years
		£	£
Implementation of residents' car parking zones to improve the current parking policy through the efficient management of on-street parking and in the areas where residents have voted in favour of doing so. <u>Boundary of Highland Road, Winter Road, Goldsmith Avenue and Francis Avenue: (Area 5 of the Five Zone Survey of Central Southsea 2014)</u>	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement.	(52,000)	(106,000)
Total		(393,000)	(569,000)

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

Saving No.	Increases to Portfolio Cash Limits	2018/19	2019/20 & Future Years
		£	£
Culture, Leisure & Sport			
New	Additional open access music events across the City	5,000	10,000
Environment & Community Safety			
New	Additional cleaning for district shopping centres	67,000	73,000
New	2 and rising to 3 additional Enforcement Officers/Wardens	74,000	111,000
New	Phased re-instatement of Domestic Violence Service	70,000	138,000
New	Re-instatement of a fixed number of Free Bulky Waste Collections (means tested)	10,000	10,000
New	Provision of 10 Multi-Use Waste Bins located across the City	7,000	7,000
Housing			
New	Provision of lockers for homeless people to store their belongings (in a civic site to be determined)	5,000	1,000

Savings No.	Increases to Portfolio Cash Limits	2018/19	2019/20 & Future Years
		£	£
Resources			
New	Grant to Off the Record	40,000	40,000
New	Commencing in October 2018, an increase in pay for the lowest paid to the level of the Living Wage as defined by the Living Wage Foundation, subject to the approval of the Employment Committee	65,000	129,000
Traffic & Transportation			
New	Re-instatement of Dial-A-Ride service	50,000	50,000
Total		393,000	569,000

- (l) That the S151 Officer advises that, in his opinion, the proposals contained within this amendment do not present any additional risk to the delivery of the overall savings amounts required for the Budget 2018/19.
- (m) The City Solicitor is content with the proposals set out in this amendment.

NOTES TO THE LIBERAL DEMOCRAT AMENDMENT

Portsmouth City Council Revenue Budget 2018/19 - Savings Proposals

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

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