

Amendment proposed by the Liberal Democrat Group

Portsmouth City Council Revenue Budget 2015/16 - Savings Proposals

That the recommendations of the Cabinet of 4 December 2014 (Minute 100/14) on "Portsmouth City Council Revenue Budget 2015/16 - Savings Proposals be amended as follows:-

Recommendation 3.1 be amended to:-

- (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 be replaced as follows:

Portfolio / Committee	2015/16	2016/17 & Future Years
	£	£
Children and Education	913,000	913,000
Culture, Leisure & Sport	580,500	580,500
Environment & Community Safety	522,300	522,300
Governance Audit & Standards	30,200	30,200
Health & Social Care	5,528,500	5,528,500
Housing	135,500	135,500
Leader	22,100	22,100
Licensing	120,000	120,000
Other Expenditure	2,386,300	2,386,300
Planning Regeneration & Economic Development	214,300	214,300
Resources	2,496,800	2,496,800
Traffic & Transportation	150,500	150,500
Total	13,100,000	13,100,000

- (k) Any changes that the relevant Portfolio Holder makes from the Indicative Budget Savings set out in Appendix B shall be reported to the next full Council meeting

Recommendation 3.2 be amended to:-

- (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 be amended to include the following additional indicative savings proposals:

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2015/16	2016/17 & Future Years
		£	£
Health & Social Care			
Contribution from Public Health to fund: <ul style="list-style-type: none"> - Footcare services - Free Swimming for 13-16 year olds and the over 60's - The Dial-a-ride service 	Reduction in the activities supporting young people to maintain healthy lifestyles and manage their weight.	184,000	184,000
Other Expenditure			
Further reductions in Senior Management conditional on the approval of the Employment Committee	Further reduction in the Senior Management capacity for Support Services reducing overall from 6 posts to 2 posts (current proposal to the Employment Committee is to reduce from 6 posts to 3 posts). This will adversely impact on governance and oversight of the Council's activities. Reduction in Senior Management capacity for Regeneration adversely impacting on the Council's activities in respect of job creation and wealth generation	165,200	165,200
Implement a Charging scheme for Staff and Councillors Car Parking, conditional on the approval of the Employment Committee	Additional costs to Councillors plus a reduction to the terms and conditions of Senior Staff	25,000	25,000

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2015/16	2016/17 & Future Years
		£	£
In the event that the Employment Committee do not approve the reduction in Senior Management and / or the Chargeable Car Parking Scheme described above (amounting to £190,200), that Middle Management and other staff reductions in the following activities are made across the Council		As above	As Above
<ul style="list-style-type: none"> Corporate Communications 	Significant reduction in the ability to respond to media requests, disseminate information to the general public and promote Council campaigns.		
<ul style="list-style-type: none"> Community Development 	Reduction in engagement activities with Community Centres		
<ul style="list-style-type: none"> Information Services 	Reduced capacity to research and develop new information system requirements either resulting from legislative change or service development and efficiency		
<ul style="list-style-type: none"> Carbon Management 	Reduced ability to lower the Council's carbon footprint and improve energy management		
Further reductions in middle management and other staff in the following activities across the Council:		614,700	614,700
<ul style="list-style-type: none"> Education Service 	Reduction in the capacity to plan for school places		
<ul style="list-style-type: none"> Cultural Services 	Reduction in ability to manage and deliver Cultural Partnerships and community projects		
<ul style="list-style-type: none"> Health & Social Care 	Further reduction in management capacity		
<ul style="list-style-type: none"> Professional and Administrative Support 	Secretarial, administrative and organisational tasks will be undertaken by professional posts		
<ul style="list-style-type: none"> Corporate Assets, Business & Standards 	Business planning, performance monitoring of buildings and management of rent arrears will be undertaken by professional posts		
<ul style="list-style-type: none"> Corporate Communications 	Very limited ability to respond to media requests, disseminate information to the general public and promote Council campaigns		
<ul style="list-style-type: none"> Financial Services 	Financial management and control will reduce and the potential for the Council to over or underspend will increase		

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2015/16	2016/17 & Future Years
		£	£
<ul style="list-style-type: none"> Human Resources 	Reduction in workforce skills, workforce planning and recruitment support for the Council		
<ul style="list-style-type: none"> Information Services 	Significant loss of capacity to plan manage and develop the Council's IT infrastructure and IT Business Development		
<ul style="list-style-type: none"> Traffic & Transportation 	Delays in responding to correspondence and deterioration in customer response times		
Resources			
Deletion of the Leader's Executive Assistant post	Possible reduction in the availability and effectiveness of the Leader of the Council to undertake Council duties	29,300	29,300
A 25% reduction in Special Responsibility Allowances awarded to Councillors*	A reduction in allowances may discourage Councillors from accepting Cabinet or Committee posts	31,600	31,600
Increase the savings amount by the equivalent value of a reduction in 1 Portfolio	A reduction in Cabinet Members from 9 to 8 and associated re-organisation of Portfolios	6,300	6,300
Traffic and Transportation			
Re-instatement of MB Residents Parking Zone	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. This is likely to generate further requests for residents parking schemes.	38,000	38,000
Re-instatement of MC Parking Zone	Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. This is likely to generate further requests for residents parking schemes.	48,000	48,000
Total		1,142,100	1,142,100

* Members should have regard to the report of the Independent Remuneration Panel and recommendations of Council on 22nd January 2013 as amended by the City Council on 15 July 2014

(c) (i) In arriving at the savings proposals for each Portfolio as recommended in paragraph 3.1 (b), the following amounts have been added to cash limits to delete the indicative savings proposals set out in Appendix B:

Saving No.	Increases to Portfolio Cash Limits - Deletion of Indicative Savings	2015/16	2016/17 & Future Years
		£	£
Children and Education			
1	Junior sports bursary award	1,100	1,100
Culture, Leisure & Sport			
21	Libraries - Align opening times of Southsea Library with other Libraries by reducing opening times by 2.5 hours on a Saturday	2,300	2,300
34	Community Services - Fratton Community Centre, remove remaining grant	1,300	1,300
35	Community Services - Buckland Community Centre, reduce grant to £5,000	3,800	3,800
36	Community Services - Stamshaw Community Centre, post to be funded by grant aid	1,500	1,500
37	Community Services - Stacey Community Centre, reduce grant to £5,000	2,000	2,000
38	Community Services - Paulsgrove Community Centre, reduce grant to £25,000	2,500	2,500
44	Remove free swimming for over 60's and those between ages 13 - 16. Free swimming would be retained for those 12 and under	35,000	35,000
Environment & Community Safety			
51	Review of Community Safety Service and potential integration with other health and environmental activities	268,200	268,200
56	Stop subscription to Keep Britain Tidy	4,500	4,500
62	Charge for collections of bulky waste (i.e. end free collections for those who qualify)	10,000	10,000
63	Stop paying charities a proportion of textile bank income	55,000	55,000
Health & Social Care			
81	Cease providing footcare services	45,000	45,000
Resources			
136	Reduce cost of democracy	15,000	15,000
159	Remove grant to Pompey Pensioners which contributes towards the cost of magazine production	2,500	2,500

Saving No.	Increases to Portfolio Cash Limits - Deletion of Indicative Savings	2015/16	2016/17 & Future Years
		£	£
Traffic and Transportation			
169	Withdraw the subsidy to the Dial-a-ride Service and provide alternative arrangements from the voluntary sector	95,000	95,000
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	380,000	380,000
Total		924,700	924,700

(c) (ii) The deleted indicative saving in respect of the Community Safety Service (saving 51) is re-instated in total in order to reduce the potential impact on the following services:

- Anti-Social Behaviour Unit
- Domestic Violence
- Hate Crime
- Emergency Planning

(c) (iii) The deleted indicative saving in respect of the Textile Bank Income to Charities (saving 63) is re-instated to continue to provide the following income to charities:

- | | |
|---|---------|
| • Scope | £2,800 |
| • Hampshire & Isle of Wight Air Ambulance | £18,100 |
| • Dreams Come True | £1,200 |
| • Salvation Army | £11,700 |
| • British Heart Foundation | £10,200 |
| • TRAIID | £11,000 |

- (c) (iv) In arriving at the savings proposals for each Portfolio as recommended in paragraph 3.1 (b), the following amounts have been added to cash limits to provide funding for new initiatives as described:

Increases to Portfolio Cash Limits - New Initiatives	2015/16	2016/17 & Future Years
	£	£
<u>Culture, Leisure & Sport</u>		
Re-open Southsea Library on a Sunday	10,000	10,000
<u>Environment & Community Safety</u>		
Introduction of a Environmental Enforcement Team to address littering and dog fouling	10,000	10,000
<u>Planning Regeneration & Economic Development</u>		
Appointment of 10 New Apprentices	142,900	142,900
Support to establish Farmer's Markets in District Shopping areas	10,000	10,000
<u>Traffic and Transportation</u>		
Remove Car Parking charges from 3pm (till 5pm) every day for the following Shopping Centre Car Parks - Ashby Place, Stubbington Avenue, Wootton Street, Clarence Street and London Road Cosham	44,500	44,500
Total	217,400	217,400

- (j) That the Head of Finance & 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 2015/16.
- (k) The City Solicitor is content with the proposals set out in this amendment.

NOTES TO THE LIBERAL DEMOCRAT AMENDMENT

Portsmouth City Council Revenue Budget 2015/16 - Savings Proposals

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

	2015/16 £	2016/17 & Future Years £
Additional Savings Proposals:	(1,142,100)	(1,142,100)
Re-instatement of Savings Proposals:	924,700	924,700
Budget Additions - New Initiatives:	217,400	217,400
Increase in Council Tax Revenues:	0	0
Reduction in Council Tax Revenues:	0	0
Total Overall Change	0	0