

## Amendment proposed by the Labour 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:-**

- (a) That the Council's Budget for 2015/16 be prepared on the basis of a 1.95% Council Tax increase
- (b) The savings proposals for each Portfolio amounting, in total, to £12.5m for 2015/16, £12.5m for 2016/17 and £12.5m 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:

<b>Portfolio / Committee</b>	<b>2015/16</b>	<b>2016/17 &amp; Future Years</b>
	<b>£</b>	<b>£</b>
Children and Education	547,400	547,400
Culture, Leisure & Sport	638,900	638,900
Environment & Community Safety	870,000	870,000
Governance Audit & Standards	30,200	30,200
Health & Social Care	5,022,800	5,022,800
Housing	135,500	135,500
Leader	22,100	22,100
Licensing	120,000	120,000
Other Expenditure	1,581,400	1,581,400
Planning Regeneration & Economic Development	367,200	367,200
Resources	2,580,500	2,580,500
Traffic & Transportation	584,000	584,000
<b>Total</b>	<b>12,500,000</b>	<b>12,500,000</b>

**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:

<b>Indicative Portfolio Savings Proposal</b>	<b>Impact on Level of Service &amp; Service Outcomes</b>	<b>2015/16</b>	<b>2016/17 &amp; Future Years</b>
		<b>£</b>	<b>£</b>
<u>Resources</u>			
20% Reduction in all Councillor Allowances*	A reduction in allowances may cause future recruitment of Councillors more challenging	120,000	120,000
Increase the savings amount by the equivalent value of a reduction in 2 Portfolios	A reduction in Cabinet Members from 9 to 7 and associated re-organisation of Portfolios	13,400	13,400
<b>Total</b>		<b>133,400</b>	<b>133,400</b>

\* Members should have regard to the report of the Independent Remuneration Panel and recommendations of Council on 22<sup>nd</sup> 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 provide funding for new initiatives as described:

<b>Increases to Portfolio Cash Limits - New Initiatives</b>	<b>2015/16</b>	<b>2016/17 &amp; Future Years</b>
	<b>£</b>	<b>£</b>
<u>Children and Education</u>		
To enable additional staffing and a greater range of activities to be provided from Children's Centres	366,700	366,700
<u>Health &amp; Social Care</u>		
To provide funding for Adult Social Care critical needs during 2015/16 and future years	366,700	366,700
<b>Total</b>	<b>733,400</b>	<b>733,400</b>

- (j) That the Head of Finance & S151 Officer advises that, in his opinion, the proposals contained within this amendment present 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 LABOUR GROUP 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:	(133,400)	(133,400)
Re-instatement of Savings Proposals:	0	0
Budget Additions - New Initiatives:	733,400	733,400
Increase in Council Tax Revenues:	(600,000)	(600,000)
Reduction in Council Tax Revenues:		
<b>Total Overall Change</b>	<b>0</b>	<b>0</b>