

Amendment proposed by the Liberal Democrat Group

Portsmouth City Council Revenue Budget 2016/17 - Savings Proposals

That the recommendations of the Cabinet of 8th December 2015 (Minute 78/15) on "Portsmouth City Council Revenue Budget 2016/17 - Savings Proposals" be amended as follows:-

Recommendation 3.1 of the report be amended to:-

- (c) The savings proposals for each Portfolio amounting, in total, to £11.0m for 2016/17 and continuing into future years 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 | 2016/17 | 2017/18 & Future Years |
|--|-------------------|---|
| | £ | £ |
| Children and Education | 735,100 | 657,100 |
| Culture, Leisure & Sport | 687,800 | 705,800 |
| Environment & Community Safety | 597,700 | 610,700 |
| Governance Audit & Standards | 68,000 | 68,000 |
| Health & Social Care | 2,570,600 | 2,415,600 |
| Housing | 391,000 | 366,000 |
| Leader | 7,700 | 7,700 |
| Planning Regeneration & Economic Development | 779,700 | 779,700 |
| Resources | 3,759,400 | 3,818,400 |
| Traffic & Transportation | 903,000 | 1,071,000 |
| Transfers to Housing Revenue Account | 500,000 | 500,000 |
| Total | 11,000,000 | 11,000,000 |

Recommendation 3.2 of the report 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 (c) 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 | 2016/17 | 2017/18 & Future Years |
|---|--|----------|------------------------|
| | | £ | £ |
| <u>Resources</u> | | | |
| Delete 1 post in the Strategy Unit | Significant reduction in the Council's ability to manage and oversee its major risks and projects and the Council's overall performance management and governance arrangements. Capacity to deliver future transformation will also be diminished. Support to the following will be reduced or provided by other Services where appropriate: Health & Well Being Board, Children's Trust Board, Public Services Board, Health & Social Care Executive, Health Integration, External Funding Bids, Devolution, University Technical College, Multi Assessment Teams project, preparation for Inspections, Risk Management, Performance Management. | (50,000) | (50,000) |
| Delete 1 post in Corporate Communications | Limited ability to respond to the media, provide information to the public and run campaigns. Potential negative impact on income and access to services | (44,000) | (44,000) |
| Deletion of Leader's Project Manager post (return to 1 full time support officer) | Reduction in the availability and effectiveness of the Leader of the Council to promote the City and undertake Council duties | (36,000) | (36,000) |
| A 25% reduction in Special Responsibility allowances awarded to Councillors * | A reduction in allowances may discourage Councillors from accepting Cabinet or Committee posts | (28,000) | (28,000) |

| Indicative Portfolio Savings Proposal | Impact on Level of Service & Service Outcomes | 2016/17 | 2017/18 & Future Years |
|--|--|-----------|------------------------|
| | | £ | £ |
| Reduce PA's of Senior Management by 50% | Reduction in the capacity, availability and accessibility of Senior Officers. Senior Officers will spend a meaningful proportion of their time on administrative functions | (101,000) | (101,000) |
| <u>Traffic & Transportation</u> | | | |
| Reduction in middle management | Reduction in business planning, performance management, and capacity to deliver projects/new work streams aimed at making savings and efficiencies across the whole directorate. Specifically the provision of support to the Council's Enterprise Centres will be reduced | (48,000) | (48,000) |
| Re-instatement of LB Parking Zone in accordance with the vote from residents | 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 and therefore additional income for the City Council. | (40,000) | (40,000) |
| Re-instatement of MB Parking Zone in accordance with the vote from residents | 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 and therefore additional income for the City Council. | (49,000) | (49,000) |
| Re-instatement of MC Parking Zone in accordance with the vote from residents | 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 and therefore additional income for the City Council. | (100,000) | (100,000) |

| Indicative Portfolio Savings Proposal | Impact on Level of Service & Service Outcomes | 2016/17 | 2017/18 & Future Years |
|---|---|----------|------------------------|
| | | £ | £ |
| <p>Implementation of residents' car parking zones 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. This is likely to generate further requests for residents parking schemes and therefore additional income for the City Council. | (15,000) | (45,000) |
| <p>Implementation of residents' car parking zones 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. This is likely to generate further requests for residents parking schemes and therefore additional income for the City Council. | (7,000) | (31,000) |
| <p>Implementation of residents' car parking zones 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. This is likely to generate further requests for residents parking schemes and therefore additional income for the City Council. | (15,000) | (45,000) |
| <p>Implementation of residents' car parking zones where residents have voted in favour of doing so.</p> <p><u>Boundary of Highland Road, Winter Road, Goldsmith Avenue and Francis Avenue:</u> (Area 5 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. This is likely to generate further requests for residents parking schemes and therefore additional income for the City Council. | (53,000) | (107,000) |

| Indicative Portfolio Savings Proposal | Impact on Level of Service & Service Outcomes | 2016/17 | 2017/18 & Future Years |
|--|---|------------------|------------------------|
| | | £ | £ |
| Introduction of Car Parking charges for Councillors at Civic Offices (£30 per car per annum) | An effective reduction in the remuneration of Councillors and the potential additional difficulty in the future recruitment of Councillors. | (1,000) | (1,000) |
| Total | | (587,000) | (725,000) |

* 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 (c), the following amounts have been **added to cash limits** and, where applicable, the indicative savings proposals set out in Appendix B are deleted:

| Saving No. | Increases to Portfolio Cash Limits - Deletion of Indicative Savings | 2016/17 | 2017/18 & Future Years |
|--|--|---------|------------------------|
| | | £ | £ |
| <u>Children & Education</u> | | | |
| New | Introduction of new provision of Open Access Youth Services | 25,500 | 103,500 |
| | | | |
| <u>Culture, Leisure & Sport</u> | | | |
| 049 | Post re-instated on a part-time basis - Post of Development Support Officer at Cumberland House is currently vacant. | 17,000 | 17,000 |
| New | Re-open Southsea Library on a Sunday | 11,000 | 11,000 |
| New | Provision of 2 Dog Exercise and Training Areas in the City (subject to identification of suitable areas and planning permission) | 19,000 | 1,000 |
| | | | |
| <u>Environment & Community Safety</u> | | | |
| 063 | Retain 50% of the operation of the Hate Crime Prevention Service (Victim Support) | 50,000 | 50,000 |
| 064 | Re-instate - Anti social behaviour unit service reduction | 27,000 | 27,000 |
| 069 | Re-instate ahead of the re-building of Sea Defences - Coastal Defences reduction in reactive maintenance budget | 25,000 | |

| Saving No. | Increases to Portfolio Cash Limits - Deletion of Indicative Savings | 2016/17 | 2017/18 & Future Years |
|---|--|---------|------------------------|
| | | £ | £ |
| New | Re-instate the arrangement for the following Charities to receive a proportion of textile bank income: <ul style="list-style-type: none"> • Scope • Hampshire & I.O.W Air Ambulance • Dreams Come True • Salvation Army • British Heart Foundation • TRAIID | 55,000 | 55,000 |
| New | Re-instatement of the Free Bulky Waste Collection Service | 10,000 | 10,000 |
| New | Provision of 20 Multi Use Waste Bins located across the City | 13,000 | 6,000 |
| Health & Social Care | | | |
| 084 | Re-instate - Reduce funding for alcohol contracts and services that are achieving outcomes | 34,500 | 34,500 |
| 085 | Re-instate - Discontinue Public Health contribution to domestic abuse | 0 | 155,000 |
| Housing | | | |
| 099 | Re-instate - No longer contribute towards the Early Intervention Project worker | 0 | 25,000 |
| Planning Regeneration & Economic Development | | | |
| 111 | Re-instate 50% - Staffing review of Town Centre Management which may result in a reduction in headcount | 35,000 | 35,000 |
| Resources | | | |
| New | Grant to Portsmouth MIND | 40,000 | |
| Traffic & Transportation | | | |
| 162 | Protection of the most valuable bus routes in the City of £50,000. Part re-instatement of Tendered Bus Routes - a reduction in subsidy provided to the bus operators to support their least commercial routes. This will include the withdrawal or reduction of subsidies on weekday evening services, Sunday services and services with high subsidy levels | 50,000 | 50,000 |

| Saving No. | Increases to Portfolio Cash Limits - Deletion of Indicative Savings | 2016/17 | 2017/18 & Future Years |
|--------------|--|----------------|------------------------|
| | | £ | £ |
| 167 | Re-instate - School Crossing Patrols subsidised traded services offer | 135,000 | 135,000 |
| New | Additional temporary staffing to facilitate the implementation of new resident's parking zones | 20,000 | |
| New | Provision of Duty Parking Passes to the Royal National Lifeboat Institution (RNLI) volunteers whilst on lifeboat duty (loss of parking income) | 10,000 | 10,000 |
| New | Pump priming grant to support the set up costs of re-introducing the Hayling Island Ferry Service | 10,000 | |
| Total | | 587,000 | 725,000 |

- (k) 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 2016/17.
- (l) The City Solicitor is content with the proposals set out in this amendment.

NOTES TO THE LIBERAL DEMOCRAT AMENDMENT

Portsmouth City Council Revenue Budget 2016/17 - Savings Proposals

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

| | 2016/17 | 2017/18 & Future Years |
|---|----------------|---|
| | £ | £ |
| Additional Savings Proposals: | (587,000) | (725,000) |
| Re-instatement of Savings Proposals and / or New Spending Proposals: | 587,000 | 725,000 |
| Total Overall Change | 0 | 0 |