

Amendment proposed by the Labour 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	639,800	639,800
Culture, Leisure & Sport	734,800	734,800
Environment & Community Safety	777,700	777,700
Governance Audit & Standards	68,000	68,000
Health & Social Care	2,605,100	2,605,100
Housing	391,000	391,000
Leader	7,700	7,700
Planning Regeneration & Economic Development	814,700	814,700
Resources	3,661,200	3,661,200
Traffic & Transportation	800,000	800,000
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>			
20% Reduction in all Councillor Allowances*	A reduction in allowances may cause the future recruitment of Councillors to be more challenging	(120,800)	(120,800)
A reduction in Cabinet Members from 8 to 6 **	A re-organisation of the portfolios of Cabinet Members such that some (or all) of the remaining Cabinet Members take on increased responsibilities.	0**	0**
Total		(120,800)	(120,800)

* 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.

** Members should note that, in accordance with the Local Government Act 2000, this is a decision for the Leader of the Council not the Council itself. In the event that the Leader elects to take such a decision, the savings amount will increase by £14,700.

- (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 and/or New Spending Proposals	2016/17	2017/18 & Future Years
		£	£
	<u>Education & Children</u>		
New	To enable additional staffing and a greater range of activities to be provided from Children's Centres	120,800*	120,800*
Total		120,800*	120,800*

* In the event that the Leader accepts the proposal to reduce the number of Cabinet Members from 8 to 6, then the amount available for this proposal will increase by £14,700

- (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 LABOUR 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:	(120,800)	(120,800)
Re-instatement of Savings Proposals and / or New Spending Proposals:	120,800	120,800
Total Overall Change	0	0