

AGENDA ITEM 10 - Portsmouth City Council Revenue Budget 2017/18 - Savings Proposals

Amendment to Cabinet recommendations attached.

Proposed by (Name) GERALD VERNON-JACKSON

Signed _____

Seconded by (Name) HUGH MASON

Signed _____

Amendment proposed by the Liberal Democrat Group

Portsmouth City Council Revenue Budget 2017/18 - Savings Proposals

That the recommendations of the Cabinet of 8th December 2016 (Minute 64/16) on "Portsmouth City Council Revenue Budget 2017/18 - Savings Proposals" be amended as follows:-

Recommendation 1 of the Cabinet be amended as follows:-

- (d) The savings proposals for each Portfolio amounting, in total, to £9.0m for 2017/18 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	2017/18	2018/19 & Future Years
	£	£
Children's Social Care	300,000	300,000
Culture, Leisure and Sport	331,600	331,600
Education	193,700	193,700
Environment and Community Safety	(1,000)	(1,000)
Governance, Audit and Standards	30,000	30,000
Health and Social Care - Adult Social Care	1,307,000	1,307,000
Health and Social Care - Public Health	558,300	492,300
Housing	129,000	129,000
Planning Regeneration and Economic Development	928,000	928,000
Resources	1,102,400	992,400
Traffic and Transportation	476,000	652,000
Other Savings	3,645,000	3,645,000
Grand Total	9,000,000	9,000,000

- (e) The criteria for the use of the Voluntary Sector Capacity & Transition Fund be developed more sympathetically by a cross party working group, to include the chair of the Voluntary Sector Forum or their representative with the aim of being more accessible and flexible than the current system. A report on the recommendations to be brought back to the Council meeting on the 14th February 2017.

Recommendation 2 of the Cabinet be amended as follows:-

- (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	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.	(40,000)	(40,000)
Reduction in support to the Leader's Office	Reduction in the availability and effectiveness of the Leader of the Council to promote the City and undertake Council duties	(42,000)	(42,000)

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2016/17	2017/18 & Future Years
		£	£
Reduce number of HR Business Partners by 1 full time equivalent member of staff	Business partners are the key HR support for directorates; capacity has previously been reduced at a senior level across the service. The council is going through significant change and business partner capacity is essential to both support change and enable the service to deliver and expand its commercial activities. A reduction in capacity will present a risk to the organisation, including an inability to deliver savings in other areas of the council and the risk of legal challenge.	(54,000)	(54,000)
Reduce PA's of Directors 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	(65,000)	(65,000)
Traffic & Transportation			
Re-instatement of MB Parking Zone 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. This is likely to generate further requests for residents parking schemes.	(34,000)	(49,000)
Re-instatement of MC Parking Zone 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. This is likely to generate further requests for residents parking schemes.	(75,000)	(98,000)

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2016/17	2017/18 & Future Years
		£	£
<p>Implementation of residents' car parking zones 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>	<p>Expected to lead to additional parking demand in adjacent areas as a consequence of displacement. This is likely to generate further requests for resident's parking schemes.</p>	(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>	<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.</p>	(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>	<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.</p>	(15,000)	(45,000)

Indicative Portfolio Savings Proposal	Impact on Level of Service & Service Outcomes	2016/17	2017/18 & 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:</u> (Area 5 of the Five Zone Survey of Central Southsea 2014)	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.	(52,000)	(106,000)
Total		(397,000)	(573,000)

(c) (i) In arriving at the savings proposals for each Portfolio as recommended in paragraph 1(d), 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	2017/18	2018/19 & Future Years
		£	£
Culture, Leisure & Sport			
New	Re-open Southsea Library on a Sunday	12,000	12,000
Education			
020	Re-instate cessation of Governor Services	18,300	18,300
Environment & Community Safety			
023	Re-instate voluntary sector grant payments to Portsmouth Area Rape Crisis (£3,000) and Portsmouth Mediation Service (£8,000)	11,000	11,000
New	Reinstate 50% the operation of the Hate Crime Prevention Service (Victim Support) which was discontinued from 2016/17	50,000	50,000

Saving No.	Increases to Portfolio Cash Limits - Deletion of Indicative Savings	2017/18	2018/19 & Future Years
		£	£
026	Re-instate (ahead of the re-building of Sea Defences) the reduction in reactive maintenance budget to the Sea Defences	10,000	10,000
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
Health & Social Care			
040	Re-instate 50% of general staffing savings from existing vacancies throughout Adult Social Care	75,000	75,000
New	Increased support for drug and alcohol detox services	43,700	109,700
Housing			
051	Re-instate floating tenancy support for families	50,000	50,000
Resources			
080	Reduction In Trade Union Support - Reinstatement 50% of current provision for UNITE & UNISON	28,000	28,000
New	Grant to Off the Record	20,000	20,000
New	Remove £2 floor for Council Tax Support	12,000	12,000
New	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	0	110,000
Traffic & Transportation			
New	Additional 6 School Crossing Patrol Officers to be flexibly deployed as required across crossings city-wide	30,000	30,000
New	Protection (i.e. subsidies) for non-commercial but valuable bus routes which otherwise would be withdrawn	20,000	20,000
Total		397,000	573,000

- (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 2017/18.
- (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 2017/18 - Savings Proposals

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

	2017/18 £	2018/19 & Future Years £
Additional Savings Proposals:	(397,000)	(573,000)
Re-instatement of Savings Proposals and / or New Spending Proposals:	397,000	573,000
Total Overall Change	0	0