

AGENDA ITEM 7 - Portsmouth City Council Revenue Budget 2019/20 - Savings Proposals

Amendment to Cabinet recommendations attached.

Proposed by Councillor Donna Jones

Signed _____

Seconded by Councillor Luke Stubbs

Signed _____

Amendment proposed by the Conservative Group

Portsmouth City Council Revenue Budget 2019/20 - Savings Proposals

That the recommendations of the Cabinet of 4th December 2018 (Minute 67/18) on "Portsmouth City Council Revenue Budget 2019/20 - Savings Proposals" be amended as follows:-

Recommendation 1 of the Cabinet be amended to:-

- (d) The savings proposals for each Portfolio amounting, in total, to £4.0m for 2019/20 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	2019/20	2020/21 & Future Years
	£	£
Children's Social Care	0	0
Culture, Leisure and Sport	330,000	330,000
Education	70,000	70,000
Environment and Community Safety	441,900	445,900
Health and Social Care - Adult Social Care	966,000	966,000
Housing	228,000	228,000
Planning Regeneration and Economic Development	275,800	265,800
Resources	1,358,000	1,358,000
Traffic and Transportation	5,300	105,300
Other Expenditure	325,000	430,000
Grand Total	4,000,000	4,199,000

Recommendation 2 of the Cabinet be amended to:-

- (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	2019/20	2020/21 & Future Years
		£	£
<u>Resources</u>			
Move to "All Out" Elections*		0*	0*
<u>Other Expenditure</u>			
Re-instate investment into Victory Energy Supply Limited	Generate additional income for the Council to contribute to future necessary savings, re-invest in the community as well as reducing residents bills and providing renewable energy	(325,000)	(430,000)
Total		(325,000)	(430,000)

* The required process for moving to whole council elections would be as follows

- I. Full Council resolves to undertake public consultation as the Council thinks appropriate on any proposed change
- II. Have regard to the outcome of the consultation before making its decision
- III. Convene a special meeting of the Council
- IV. Full Council must pass a resolution by a two-thirds majority of those voting at that Special meeting
- V. The resolution must specify the commencement year (earliest date would be May 2020)
- VI. The resolution is the means by which the term of office is reduced for any members whose term would not be completed
- VII. Any election(s) scheduled to take place before the start date indicated in the Council's resolution would continue as normal
- VIII. An explanatory document on the decision must be published after the resolution is made

- IX. The Council must notify the Boundary Commission of the scheme adopted and the commencement year
- X. If the Council resolves to change to whole council elections, the decision cannot be reversed until five years from the date of the resolution

The earliest implementation date would be from May 2020 and the saving is estimated to be £47,000 per annum.

The relevant legislation is contained in sections 32-36 of the Local Government and Public Involvement in Health Act 2007 (as amended by the Localism Act 2011)

- (k) In arriving at the savings proposals for each Portfolio as recommended in paragraph 1(d), the following amounts have been added to cash limits:

Saving No.	Increases to Portfolio Cash Limits	2019/20	2020/21 & Future Years
		£	£
<u>Culture & Leisure</u>			
010	Re-instate - Parks - Teams using all sports pavilions to become responsible for sports attendant duties	17,000	17,000
<u>Environment & Community Safety</u>			
New	Provision for operating costs of 3 new Public Toilets at locations across the city	36,000	36,000
New	Provision of 20 additional dog waste bins across the city	12,000	8,000
<u>PRED</u>			
032	Re-instate - Deletion of vacant Planning Policy Officer post	40,000	40,000
New	High Street Events	120,000	130,000
<u>Traffic & Transportation</u>			
New	On island parking zone referendum	100,000	0
Total		325,000	231,000

- (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 2019/20.

- (m) The City Solicitor is content with the proposals set out in this amendment.

NOTES TO THE CONSERVATIVE AMENDMENT

Portsmouth City Council Revenue Budget 2019/20 - Savings Proposals

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

	2019/20	2020/21 & Future Years
	£	£
Additional Savings Proposals:	(325,000)	(430,000)
Re-instatement of Savings Proposals and / or New Spending Proposals:	325,000	231,000
Total Overall Change	0	(199,000)