

**AGENDA ITEM 11 - Portsmouth City Council - Council  
Tax Setting 2014/15 & Medium Term Budget Forecast  
2014/15 to 2017/18**

Amendment to Cabinet recommendations attached.

Proposed by (Name) LEO MADDEN

Signed \_\_\_\_\_

Seconded by (Name) ROB WOOD

Signed \_\_\_\_\_

## **Amendment proposed by the Administration to Freeze the Council Tax**

### **Budget 2014/15**

That the recommendations of the Cabinet of 11 February 2014 (Minute 26/14) on "Portsmouth City Council - Council Tax Setting 2014/15 & Medium Term Budget Forecast 2014/15 to 2017/18" be amended as follows:-

**Recommendation 3.1 (a) be amended to**

**3.1 (a) the revised Revenue Estimates for the financial year 2013/14 and the Revenue Estimates for the financial year 2014/15 as set out in the General Fund Summary (Appendix A) as amended by paragraph (u) below:-**

- (u) the following reductions be made to Cash Limits for 2014/15 and 2015/16 in respect of savings:-

	2014/15 £	2015/16 £
<b><u>Cross Portfolio Savings (Other Expenditure)</u></b>		
Management delayering across Services	(150,000)	(200,000)
Fully recharge relevant front line services, support services and other corporate services to the Housing Revenue Account	(100,000)	(100,000)
Contribution from Public Health to maintain existing activities that make significant contributions to a range of Public Health outcomes	(100,000)	(100,000)
<b><u>Health &amp; Social Care Portfolio</u></b>		
Reduction in Budget Pressure of £336,000 approved in November 2013	(13,300)	(13,300)
<b><u>Resources Portfolio</u></b>		
Fully recharge staff involved in corporate projects to those relevant projects (Capital and Revenue)	(100,000)	(100,000)
<b>Total</b>	<b><u>(463,300)</u></b>	<b><u>(513,300)</u></b>

- (v) The budget savings proposals set out in (u) above are proposals only for the purposes of setting Portfolio Cash Limits and the overall City Council Budget.
- (w) That following appropriate consultation, any savings proposal set out above may be altered, amended or substituted with alternative proposals amounting to the same value and that the relevant Portfolio Holder or Cabinet be given delegated authority to make such changes accordingly.
- (x) General Fund Summary - (Appendix A) be amended as follows:-

	2014/15 £	2015/16 £
1. Reduction in Cash Limits for 2014/15 and 2015/16 for savings as recommended in 3.1(u) above	(463,300)	(513,300)
2. Reduction in precept on Collection Fund arising from freezing the Council Tax	1,178,000	1,201,200
3. Increase in Other General Grants (Council Tax Freeze Grant)	(714,700)	(714,700)
4. Contribution to General Reserves	0	26,800
<b>Total</b>	<b>0</b>	<b>0</b>

**Recommendation 3.1 (b) be amended to**

**3.1 (b) the Portfolio Cash Limits for the Revised Budget for 2013/14 and Budget for 2014/15 as set out in Sections 7 and 9, respectively as amended by paragraph (u) above.**

**Recommendation 3.1 (m) be amended to**

**3.1 (m) the Revenue Forecast and associated provisional Portfolio Cash Limits for 2015/16 onwards as set out in Section 10 and Appendices B and C respectively as amended by paragraphs (u) and (x) above be noted.**

**Recommendation 3.4 be amended to**

3.4 That the following amounts be now calculated by the Council for the financial year 2014/15 in accordance with Section 31 and Sections 34 to 36 of the Local Government Finance Act 1992:

(a)	£533,412,788	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	£473,041,387	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£60,371,401	Being the amount by which the aggregate at 3.4(a) above exceeds the aggregate at 3.4(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B(1) of the Act.
(d)	£1,171.53	Being the amount at 3.4(c) above (Item R), all divided by item 3.3 (Item T), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year.

(e) Valuation Bands (Portsmouth City Council)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
781.02	911.19	1,041.36	1,171.53	1,431.87	1,692.21	1,952.55	2,343.06

Being the amounts given by multiplying the amount at 3.4(d) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings in different valuation bands.

**Recommendation 3.7 be amended to**

3.7 That having calculated the aggregate in each case of the amounts at 3.4(e) above, and 3.5 and 3.6, the Council, in accordance with Sections 31A, 31B and 34 to 36 of the Local Government Finance Act 1992 as amended, hereby sets the following amounts as the amounts of Council Tax for the financial year 2014/15 for each of the categories of dwellings shown below:

Valuation Bands (Total Council Tax)

A £	B £	C £	D £	E £	F £	G £	H £
925.80	1,080.10	1,234.40	1,388.70	1,697.30	2,005.90	2,314.50	2,777.40

**HEAD OF FINANCIAL SERVICES AND SECTION 151 OFFICER'S COMMENTS**

**Under Recommendation 3.1(s), the Head of Financial Services and Section 151 Officer advises as follows:-**

The proposals contained within this amendment do not alter the statements made by the Head of Finance and Section 151 Officer in Section 17 of this report.

**CITY SOLICITOR'S COMMENTS**

The City Solicitor is satisfied that it is within the City Council's powers to approve the recommendations as set out, and supports the advice of the Section 151 Officer given above.