

AGENDA ITEM 8 - Portsmouth City Council Budget & Council Tax 2024/25 & Medium Term Budget Forecast 2025/26 to 2027/28

Amendment to Cabinet recommendations attached.

Proposed by Cllr Simon Boshier

Seconded by Cllr Lewis Gosling

Amendment proposed by the Conservative Group

Portsmouth City Council - Budget & Council Tax 2024/25 & Medium Term Budget Forecast 2025/26 to 2027/28

That the recommendations of the Cabinet of 06 February 2024 (Minute 20/24) on "Portsmouth City Council - Budget & Council Tax 2024/25 & Medium Term Budget Forecast 2025/26 to 2027/28" be amended as follows: -

Recommendation 3.1 12) be amended to:

12) The Revised Capital Programme 2023/24 to 2028/29 attached as Appendix E and which includes all additions, deletions and amendments for slippage and re-phasing be amended by tables i) and ii) below and approved

i) Reductions to the Capital Programme (Appendices D & E)

Scheme Reductions		£
Housing & Tackling Homelessness Portfolio		
Reduction	Creation of a Prevention Hub to include improved reception facilities for Housing Needs & Advice Service	(152,000)
Resources Portfolio		
Reduction	Civic Offices Downsizing Scheme	(94,800)
Total		(246,800)

ii) **Additions to Capital Programme (Appendices D & E)**

Scheme Additions		£
Transport Portfolio		
Add	Additional Automatic Number Plate Recognition Cameras - For school areas across the city, to enforce "no stopping"	50,000
Add	Road Safety Measures - Sywell Crescent (Copnor)	25,900
Add	Road Safety Measures - Wood Estate (Hilsea)	25,900
Add	Pavement/Path Repairs	100,000
Culture, Leisure & Economic Development Portfolio		
Add	Farlington Avenue Play Park	10,000
Add	Public Realm Improvements - Cosham High Street	35,000
Total		246,800

Recommendation 3.1 15) be amended to:

15) Subject to a satisfactory financial appraisal approved by the Director of Finance and Resources & S.151 Officer, the schemes described in Appendix D (as amended by tables i) and ii)) above be reflected within the recommended Capital Programme 2023/24 to 2028/29

Recommendation 3.1 17) be amended to:

17) That the S.151 Officer be given delegated authority to amend the Prudential Indicators set out in Appendix F to accommodate any changes arising from this amendment.

SECTION 151 OFFICER'S COMMENTS

Under Recommendation 18, the Section 151 Officer advises as follows: -

The proposals contained within this amendment do not alter the statements made by the Section 151 Officer in Section 16 of this report.

CITY SOLICITOR'S COMMENTS

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