

GREEN PARTY BUDGET AMENDMENTS 2021/22

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX06/21, Executive Response to the Budget Consultation and Recommendations for the 2021/22 Budget (Key Decision).

Green Party Proposed Amendment No. 1

Match Funding for formation of Citizens Jury:

This amendment is to provide the £12,000 of match funding to enable a Citizens Jury to take place in Carlisle and District. The match funding is required to add to that from the Zero Carbon Partnership lottery money to enable each District Council in Cumbria to hold their own Citizens Jury, as was agreed in the Zero Carbon Cumbria bid and of which Carlisle City Council is a partner. Each district is expected to contribute the same amount to top up the £20,000 that the Zero Carbon Partnership will provide each of the six councils to deliver their own Citizens Jury. These are due to be delivered during in year 1 and 2 of the Zero Carbon Cumbria project.

The Citizens Jury is a participatory deliberative democratic process which will enable a group of local residents, demographically representative of our population, to be involved developing a citizen led vision for climate action to inform and support the City Council to make some of the difficult decisions we need to take over action on climate change. To provide confidence to political leaders and the wider population it uses a proven methodology which prevents the debate being dominated by those with unwavering opinions or interests. Truly engaging residents in informing our policy decisions on action on the climate and environmental crisis will help us develop more robust, realistic and deliverable actions to collectively tackle the crisis and provide the council an increased mandate on taking the actions required to address climate change.

A one-off sum of £12,000 is proposed funded from revenue reserves.

Proposed by: Cllr Davison
Seconded by: Cllr Bomford

Corporate Director of Finance and Resources Comments and Impact on the Executive's budget proposals:

The consequences of accepting this amendment is that there will be an increase in the Council's non-recurring revenue budget for 2021/22 of £12,000 to support the project. There will be an equivalent reduction in the level of overall Council reserves.

The proposal has no impact on the level of Council Tax increase proposed by the Executive.

The proposal has no impact on the Capital Programme proposed by the Executive.

The amendment will result in the following main changes to the Executive's Revenue Budget proposals for 2021/22 as set out in Minute EX06/21:

Schedule 4 – Non-Recurring Budget Increases

- There would be an increase in the overall level of Non-Recurring Budget increases of £12,000 for 2021/22, increasing from £777,000 to £789,000 in 2021/22.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would increase by £12,000 in 2021/22.
- Contributions from Reserves for non-recurring commitments would increase by £12,000 from £72,000 to £84,000 in 2021/22.

Schedule 10 – Useable Reserve Projections

- There would be a decrease in the level of General Fund/Projects Reserve projections of £12,000 in 2021/22 with reserves totalling £3.128million by 2025/26.

Procedure Note:

The financial effect of each **individual** amendment is as set out in the amendment presented. However, if Council proposed any **combination** of amendments to the Executive budget proposals, then there would be a cumulative effect on the budget and reserves.

Before any amendment is voted on, the Council will give the Corporate Director of Finance and Resources an opportunity to address the meeting to explain, if necessary, the effect of the proposed amendment under consideration and the cumulative impact of any previous amendments before the vote is taken. They may also agree to an adjournment to enable Members to consider the Corporate Director of Finance and Resources advice prior to the vote on any amendment.

The procedure, should any amendment be carried, is set out in full at Agenda Item 6 (4) paragraph 3.8 to 3.10.