

## **GREEN PARTY BUDGET AMENDMENTS 2022/23**

The City Council is asked to consider the following amendments to the Executive's budget proposal contained in Minute EX11/22, Executive Response to the Budget Consultation and Recommendations for the 2022/23 Budget (Key Decision).

### **Green Party Proposed Amendment No. 1**

#### **Funding for the formation of a Citizens' Jury:**

This amendment is to provide the £10,000 of match funding required to enable a Citizens' Jury to take place in Carlisle and District. The match funding is required to add to the £20,000 already available from the Carlisle allocation in the Zero Carbon Partnership lottery money to enable each District Council in Cumbria to hold their own Citizens' Jury. This was agreed in the Zero Carbon Cumbria bid and Carlisle City Council is a partner in that agreement.

This money will mean that the citizens of Carlisle get the same opportunity as the residents of West Cumbria to have their views heard on climate action to then inform the new Cumberland council on its climate strategies.

Copeland residents have already had their say. Allerdale council is in discussion about having one for their residents. Failure to provide a Citizens' Jury in Carlisle and District will mean that future climate policy, that will greatly impact our residents, will be informed by those outside of Carlisle. It's vital that the views of our citizens in Carlisle are also heard as we tackle the climate emergency.

A one-off sum of £10,000 is proposed funded from revenue reserves.

Proposed by: Cllr H Davison  
Seconded by: Cllr P Sunter

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

The consequence of accepting this amendment is that there will be an increase in the Council's non-recurring revenue budget for 2022/23 of £10,000 to support the proposal. 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 2022/23 as set out in Minute EX11/22:

#### **Schedule 4 – Non-Recurring Budget Increases**

- There would be an increase in the overall level of Non-Recurring Budget increases of £10,000 for 2022/23, increasing from £2,402,000 to £2,412,000 in 2022/23.

#### Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would increase by £10,000 in 2022/23.
- Contributions from Reserves for non-recurring commitments would increase by £10,000 from £1,035,000 to £1,045,000 in 2022/23.

#### Schedule 10 – Useable Reserve Projections

- There would be a decrease in the level of General Fund/Projects Reserve projections of £10,000 in 2022/23 with reserves totalling £4,248,000 by 2022/23 and £3,218,000 by 2026/27.

### **Green Party Proposed Amendment No. 2**

#### **Jubilee Trees legacy:**

This amendment is for £10,000 to allow the planting of trees around the city as part of the Jubilee celebrations and as a legacy from Carlisle City Council.

A one-off sum of £10,000 is proposed from revenue reserves.

Proposed by: Cllr H Davison

Seconded by: Cllr R Alcroft

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

The consequence of accepting this amendment is that there will be an increase in the Council's non-recurring revenue budget for 2022/23 of £10,000 to support the proposal. 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 2022/23 as set out in Minute EX11/22:

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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 9 (4) paragraph 3.8 to 3.10.