

LABOUR GROUP 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).

Labour Group Proposed Amendment No. 1

Appointment of a Fixed Term Carbon Neutral Carlisle Co-ordinator:

On March 6th, 2019 Carlisle City Council resolved to declare a climate emergency. Since that date progress in developing a strategy and agreeing an action plan has been slower than anticipated. There are many reasons for this including member and officer time dedicated to addressing our response to Covid-19 and Officer deployment to the various capital projects that are vital to the City's future prosperity and growth. We must begin to make an impact on reducing our carbon footprint and we welcome the award of the recent Zero Carbon Cumbria Partnership grant which will secure dedicated Climate Change resources for the County. However, we believe that the only way we can expedite progress in tackling our carbon footprint and make up time which we have lost as a City Council, is to appoint our own dedicated resource. This budget amendment seeks approval of the Council to make that appointment.

"This Council is committed to becoming carbon neutral in all of its controllable activities and services by the end of 2030. This Council approves the appointment of a dedicated Carbon Neutral Carlisle Co-ordinator to support that commitment. This will be initially be a 12-month fixed term contract of 30 hours per week".

The cost of a 30-hour post will be £40,000 per annum (including pension and National Insurance) which should be met from revenue reserves with an expectation that external funding can be found to then extend the post further.

Proposed by: Cllr R Alcroft

Seconded by: Cllr C Glover

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 £40,000 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 £40,000 for 2021/22, increasing from £777,000 to £817,000.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would increase by £40,000 in 2021/22.
- Contributions from Reserves for non-recurring commitments would increase by £40,000 from £72,000 to £112,000 in 2021/22.

Schedule 10 – Useable Reserve Projections

- There would be a decrease in the level of General Fund/Projects Reserve projections of £40,000 in 2021/22 with reserves totalling £3.100 million by 2025/26.

Labour Group Proposed Amendment No. 2

Member Training – Climate Emergency:

On March 6th, 2019 Carlisle City Council resolved to declare a climate emergency. Officers and members will play an important role in delivering on this commitment. We believe all members should be aware of the impact we have on the environment and be in a position to work with local communities in delivering on the Council's Climate Change action plan. To that end we believe that the current underspend of £7,000 in the member training budget should be allocated to member's training specifically related to delivering on our carbon neutral commitment.

“This Council agrees to allocate the members training budget underspend of £7,000 on training specifically related to supporting delivery of our carbon neutral commitment”.

Proposed by: Cllr L Tickner

Seconded by: Cllr J Whalen

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 £7,000.

The underspend in the Member training budget for 2020/21 would, as part of the overall outturn position, be returned to reserves if there was an overall underspend at the end of the year after carry forward requests. Any underspend following carry forwards would increase the level of reserves at 31 March 2021 from those assumed in the Budget Proposals. However, until this position is confirmed the proposed amendment would increase the Council's non-recurring revenue budget for 2021/22 by £7,000, with 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 £7,000 for 2021/22, increasing from £777,000 to £784,000.

Schedule 5 – Summary Net Budget Requirement

- Total Revenue Expenditure would increase by £7,000 in 2021/22.
- Contributions from Reserves for non-recurring commitments would increase by £7,000 from £72,000 to £79,000 in 2021/22.

Schedule 10 – Useable Reserve Projections

- There would be a decrease in the level of General Fund/Projects Reserve projections of £7,000 in 2021/22 with reserves totalling £3.133 million by 2025/26.

Labour Group Proposed Amendment No. 3

Mental Health (crisis) Support :

To provide a grant of £15,000 to support the work of Carlisle Eden Mind and help to meet the increasing demand for their mental health crisis support services, including the possible expansion of the Lighthouse crisis service. The proposal is to be funded from the 2021/22 allocation of Covid-19 funding provided in the Local Government Finance Settlement.

This budget amendment will assist Carlisle Eden Mind, not only in meeting the increased demand due to the impact of Covid on Carlisle residents' mental health but will also act as match funding for applications and bids to other funding bodies to meet essential demand for support.

This amendment also supports this Council's commitment to improving mental health and wellbeing and support the NHS Every Mind Matters campaign.

Proposed by: Cllr L Brown
Seconded by: Cllr J Whalen

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

The consequences of accepting this amendment will not have any impact on overall Council resources in 2021/22.

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 2 – Proposed Budget Reductions

- There would be an increase in the overall level of Non-Recurring Budget reductions of £15,000 for 2021/22, increasing from £739,000 to £754,000

Schedule 4 – Non-Recurring Budget Increases

- There would be an increase in the overall level of Non-Recurring Budget increases of £15,000 for 2021/22, increasing from £777,000 to £792,000.

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.