

**Cannock Chase Council**

**Council Meeting**

**15 February 2023**

**General Fund Budget Resolutions**

**Alternative Budget Proposal by Councillor Paul Woodhead  
Chase Community Independents and Green Group Leader**

**The Chase Community Independents and Green Group have determined a number of policy changes for consideration as part of the Budget Process. In accordance with the Budget and Policy Framework an Alternative General Fund Budget (Revenue and Capital Programme) is proposed and detailed overleaf. In considering the Alternative Budget the Chase Community Independents and Green Group would like the following context to be taken into account.**

The process of setting a budget presents an opportunity for all councillors to consider alternatives which may enhance how we collectively discharge our responsibilities to our residents. We are asking for a small number of targeted variations to be considered by Cabinet as part of the overall budget process.

If members vote to support these ideas at our meeting of 15<sup>th</sup> February, this then opens a dialogue with the Cabinet to agree what can be done and how we offset the financial cost ahead of agreeing the final budget and precepts at our meeting of 1<sup>st</sup> March. We are seeking to look at two specific areas around the retention of the Museum of Cannock Chase and the delivery of the Costed Climate Change Action Plan, specifically in this first instance around the promotion of sustainable transport and building energy conservation, generation and use.

Our preference is to discuss with the Cabinet where corresponding changes need to be made and priorities changed. We see this very much as a process of engagement and consensus building and welcome any members to speak with us about the proposals ahead of the Council meeting.

**In light of this Alternative Budget, Council is recommended to refer back the Cabinets Budget recommendations for further consideration.**

## General Fund Revenue Budget

The Alternative Budget includes 2 priorities for consideration within the budget process notably:

- **Budget to address the Climate Emergency**
- **Retention of the Museum of Cannock Chase in its current location**

The options are to be funded at this stage from indicative proposals, although other proposals are open for consideration.

	<b>2023/24</b>	<b>2024/25</b>
Additional Car Park income	£27,000	£56,000
Additional Income from Green Waste	£25,000	£100,000
Reverse Hednesford Rail Parking	0	(£21,000)
Reverse Rugeley Rail Parking	0	(£17,000)
Reverse IHL Museum Re-location	0	(£100,000)
Create Climate Action Fund	(£52,000)	(£18,000)

## General Fund Capital Programme

The Alternative Capital Programme includes one new priority notably from capital reserves:

- **Capital for a Climate Reference Demonstration Model of Building Management at the Museum of Cannock Chase £100,000.**

**In accordance with the above the following changes are made to the Recommendations to Council as per Paragraph 2.1 of the above report.**