

**CANNOCK CHASE COUNCIL**

**COUNCIL MEETING**

**20 FEBRUARY 2019**

**GENERAL FUND BUDGET RESOLUTIONS**

**ALTERNATIVE BUDGET PROPOSAL BY COUNCILLOR PAUL WOODHEAD ON  
BEHALF OF THE GREEN PARTY**

**The Green Party 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 by the Green Party and is detailed overleaf .In considering the Alternative Budget the Green Party 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 20th 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 6th March. We are seeking to look at three specific areas around our known position of opposition to the A Boards policy, community engagement particularly around litter but more generally addressing the gap between what the community now undertakes for themselves where councils are no longer servicing and finally an outline financial commitment to address the climate emergency following the referral to scrutiny of our motion a couple of months ago and in anticipation of the work and recommendations coming forward in due course. The balancing financial items have been brought forward from the Financial Review Process and are included as illustrative examples required by the process to demonstrate a balanced budget. Our preference is to discuss with the Cabinet where corresponding cuts 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 2018-19 TO 2021-22**

The Alternative Budget includes 3 priorities for consideration within the budget process notably:-

- **Budget to address Climate Energy**
- **Funds to be available for a Community Engagement organisation**
- **Reversal of A Board Policy**

The options are to be funded at this stage from indicative proposals, as selected from the Financial Recovery Plan, although other proposals are open for consideration.

**The Growth Proposals of the Alternative Budget are attached as Annex 1 and the saving proposals at Annex2.**

**The Alternative Budget contains no changes to Tables 3 and 5 of the Cabinet Report Item No. 6 Dated 07/02/19, with only the changes relating to Portfolio Budgets as highlighted in Annex 1 and .2.**

## **GENERAL FUND CAPITAL PROGRAMME 2018-19 TO 2021-22**

The Alternative Capital Programme includes one new priority notably:-

- **The reallocation of £1million from the District Investment Fund for capital investment in climate action programmes.**

**The change to the Capital Programme is shown in Annex 3.**

No other changes are proposed to the Capital Programme

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

- 2.1.b the detailed portfolio budgets as set out in Appendix 2 (as amended by the changes as contained in Annex 1 and 2 of the Alternative Budget);
- 2.1.i the revised capital programme , including new schemes, as set out in Appendices 3 and 4. ( as amended by the changes as contained at Annex 3 of this Alternative Budget )

<b>GREEN PARTY BUDGET GENERAL FUND REVENUE BUDGET GROWTH PROPOSALS</b>				
<b>Ref</b>	<b><u>Detail</u></b>	<b><u>Budget</u> 2019-20</b>	<b><u>Budget</u> 2020-21</b>	<b><u>Budget</u> 2021-22</b>
		<b>£</b>	<b>£</b>	<b>£</b>
	<b><u>Environment (Item 6.46)</u></b>			
	<b><u>Climate Emergency</u></b>			
a.	Budget to address Climate Emergency	72,750	74,210	75,690
	<b><u>Health &amp; Well Being( Item 6.53)</u></b>			
5	<b>Licensing</b>			
b.	Deletion of A Boards Policy	-	-	-
	<b><u>Leader of the Council Portfolio (Item6.61)</u></b>			
5	<b>Grants &amp; Contributions</b>			
d.	Community Engagement	20,000	20,000	20,000
	<b>TOTAL</b>	<b>92,750</b>	<b>94,210</b>	<b>95,690</b>

<b>GREEN PARTY BUDGET GENERAL FUND REVENUE BUDGET SAVINGS PROPOSALS</b>				
<u>Ref</u>	<u>Detail</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
		<u>£</u>	<u>£</u>	<u>£</u>
	<b><u>Corporate Improvement (Item 6.27)</u></b>			
6	<b><u>Corporate Services</u></b>	-5,000	-5,100	-5,200
a.	Rationalisation of Staffing Corporate Services /Land Charges			
	<b><u>Crime &amp; Partnerships (item 6.33)</u></b>			
2	<b><u>CCTV Services</u></b>			
b.	Reduce operating hours (early morning shifts)	-11,800	-12,040	-12,280
	<b><u>Economic Development &amp; Planning (Item 6.37)</u></b>			
3	<b><u>Development Control</u></b>			
c.	Review of Customer Services Support	-18,620	-18,990	-19,370
	<b><u>Culture &amp; Sport (Item 6.36)</u></b>			
1	<b><u>Parks and Open spaces</u></b>			
d.	Withdraw from green Flag application Process	-1,330	-1,360	-1,390
e.	Cessation of Floral Displays ( Town Centres etc.)	-12,000	-12,240	-12,480
	<b><u>Health &amp; Well Being( Item 6.53)</u></b>			
5	<b><u>Taxation</u></b>			
f.	Reduction in Benefit Processing Performance	-44,000	-44,880	-45,780
	<b>TOTAL</b>	<b>-92,750</b>	<b>-94,610</b>	<b>-96,500</b>

## ANNEX 3.

<b>GREEN PARTY BUDGET CAPITAL PROGRAMME 2018-19 TO 2021-22 (ITEM 6.69) PROPOSED CHANGES</b>				
<u>Ref</u>	<u>Detail</u>	<u>Total Programm £'000</u>	<u>General Fund £'000</u>	<u>Section 106 £'000</u>
<b><u>1. Proposed</u></b>				
	<b><u>Environment</u></b>			
a.	Climate Action Programme	1,000	1,000	-
	<b><u>Economic Regeneration &amp; Planning</u></b>			
b.	District Investment Fund	4,745	4,745	-
	<b>TOTAL</b>	<b>5,745</b>	<b>5,745</b>	<b>-</b>
<b><u>2. Existing</u></b>				
	<b><u>Economic Regeneration &amp; Planning</u></b>			
b.	District Investment Fund	5,745	5,745	-
	<b>TOTAL</b>	<b>5,745</b>	<b>5,745</b>	<b>-</b>