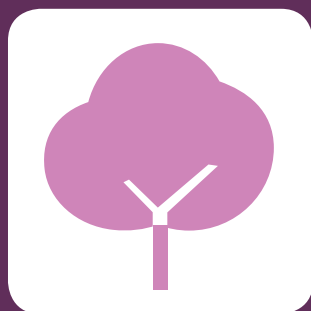


Budget Consultation

2019/20

Have Your Say



CARLISLE
CITY COUNCIL



www.carlisle.gov.uk

Budget Consultation 2019/20

As part of our budget consultation, we want to know your views on how we spend your money.

Our budget consultation will take place between **Monday 10 December 2018** and **Monday 14 January 2019**.

Where do we get our money from?

We collect **£7.142million from Council Tax** which is only **12%** of the overall Council Tax bill you pay or, for 2018/19, **£3.98 per household per week for a Band D property**.

We collect the remainder of your Council Tax bill on behalf of Cumbria County Council, Cumbria Police and Crime Commissioner and Parish Councils.

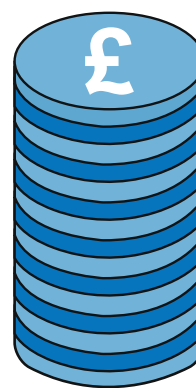


Carlisle City Council



Police and Crime Commissioner for Cumbria

75%



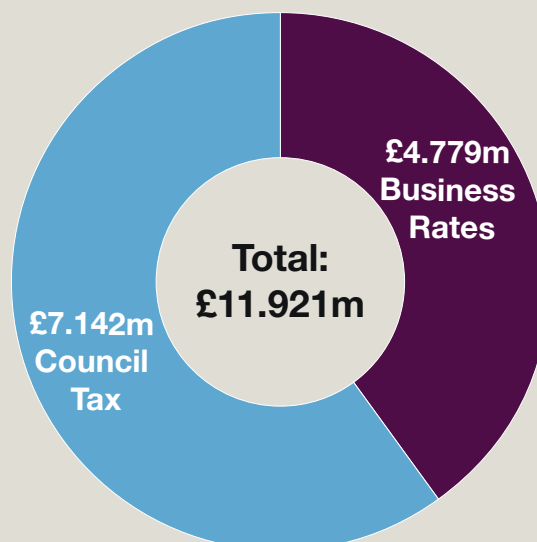
Cumbria County Council (including adult social care)

* In rural areas an additional parish precept is added. This is variable and is set by the Parish Council.

We welcome your views on our budget

We retain **£4.779million from Business Rates** which is only **12%** of the overall Business Rates collected. The remainder is distributed to Cumbria County Council and Central Government.

We will no longer receive Revenue Support Grant funding from Central Government in 2019/20.



Where does my money go?

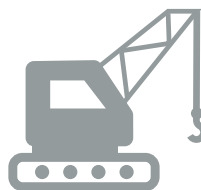
Your **£3.98 per household (Band D) per week** is spent in the following areas:



Environmental and
regulatory services
25p



Housing support
20p



Economic growth
31p



Green spaces
36p



Other*
55p



Keeping
Carlisle Clean
35p



Refuse
and recycling
64p



Leisure
and culture
£1.32



*Other services include revenues, benefits, property, support services and democratic services

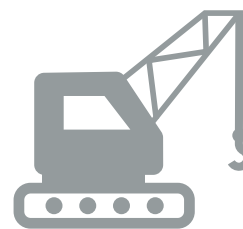
...and this is spent on the delivery of the following services:



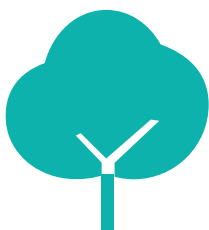
Environmental and
regulatory services
£0.763m



Housing support
£0.590m



Economic growth
£0.627m



Green spaces
£1.069m



Other
£1.910m



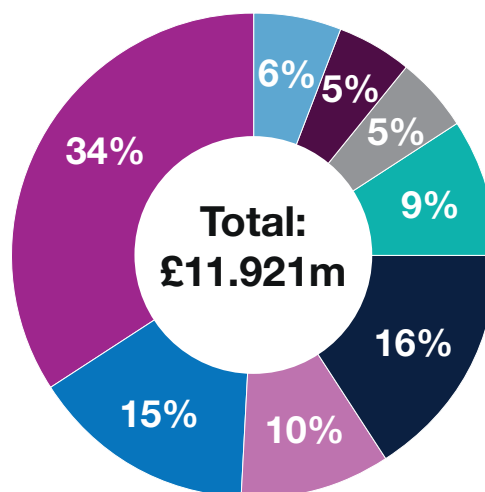
Keeping Carlisle Clean
£1.146m



Refuse and recycling
£1.719m



Leisure and culture
£4.097m



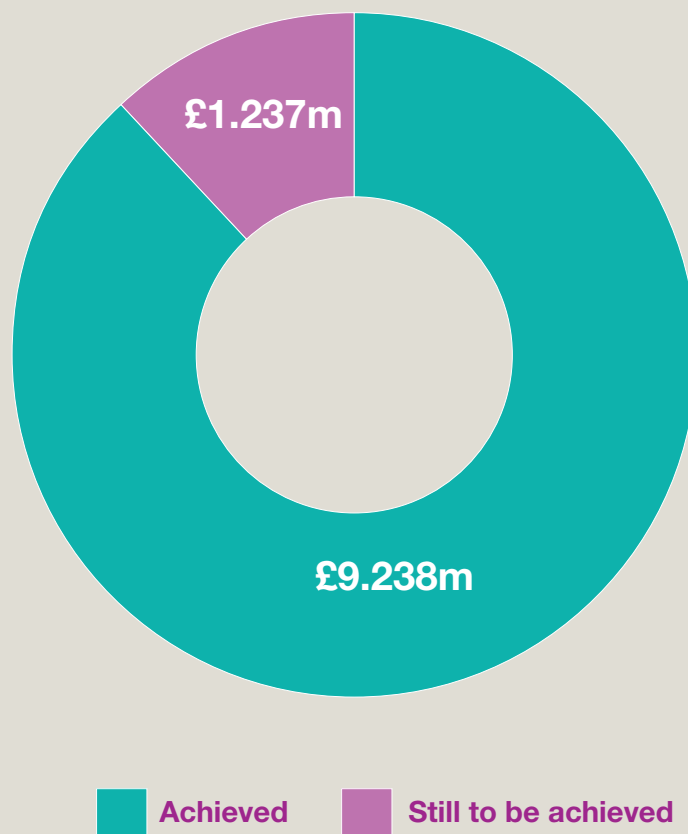
* Before proposed spending changes and reductions 2019/20.

** Other services include Revenues, Benefits, Property, Support Services and Democratic Services.

We welcome your views on the areas we spend your money

What savings do we need to make?

We have successfully achieved or identified **£9.238million** in transformational savings since 2010/11 and now have a solid financial base in order to set our 2019/20 budget. However, we need to make further savings of **£1.237million** by 2019/20.



Proposals are suggested to achieve the balance of savings required by 2019/20 and no further savings are to be added as part of this year's budget process.

Proposed spending increases for 2019/20

We are committed to protecting front-line services, such as waste and street cleaning, and especially to our most vulnerable residents, but we have to take some tough decisions about our services and future spending.

We will be investing additional funding for 2019/20 in the following areas:

- **Borderlands Initiatives** - £103,000 (Economic Growth).
- **Economic Investment Initiatives** - £250,000 (Economic Growth).
- **Tullie House** - £60,000 (Leisure & Culture).
- **Asset Disposal** - £112,000 (Other).
- **Elections** - £80,000 (Other).
- **Customer Services Resources** - £14,000 (Other).
- **ICT Infrastructure** - £15,000 (Other).
- **Inflation** - £136,000 (All).
- **Housing Regeneration** - £38,000 (Housing Support).
- **Treasury Management**
(including Capital Financing of new leisure facilities) - £576,000.



We will also release £688,000 from our reserves and anticipate receiving an additional £350,000 from Business Rates income in 2019/20.

We will need to use some of our general reserves in 2019/20 to meet these additional expenditure requirements, but these reserves will remain over minimum levels.

























We welcome your views on additional expenditure requirements for 2019/20

Council Tax

We propose to increase Council Tax by **£5 per annum for 2019/20 for a Band D property**. This is the equivalent of **10p per week**. This will provide us with **£167,000** of additional funding for services.

Council Tax is split into eight bandings based on property valuations. The valuation bandings were set by Government with the introduction of Council Tax in 1993.

Annual proposed cost 2019/20 assumes a £5 increase for a Band D equivalent property.

Band	Annual cost 2018/19	Annual cost proposed 2019/20	Proposed increase per household, per week
A (Under £40,000)	£138.13 	£141.47 	6 pence 
B (£40,001-£52,000)	£161.16 	£165.04 	7 pence 
C (£52,001-£68,000)	£184.18 	£188.62 	9 pence 
D (£68,001-£88,000)	£207.20 	£212.20 	10 pence 
E (£88,001-£120,000)	£253.24 	£259.36 	12 pence 
F (£120,001-£160,000)	£299.29 	£306.51 	14 pence 
G (£160,001-£320,000)	£345.33 	£353.67 	16 pence 
H (Over £320,000)	£414.40 	£424.40 	19 pence 

Fees and Charges

Fees and charges for services provide vital financial support to the delivery of those and other services. We are proposing to maintain car parking charges for 2019/20 at their current levels, however, some charges may increase by inflation to cover increased costs of providing the services.

We welcome your views on how we charge for services

Our financial challenges

We are determined to protect important services by doing things differently, such as:

- Working in partnership with other councils or organisations;
- Buying in services (where it makes good financial sense);
- Looking at transferring services to alternative providers and to community groups, if appropriate;
- Focusing on raising more income from our own assets; and
- Making our services even more efficient.

We welcome your views and suggestions as to how we can meet these financial challenges.

How can I have my say?

Let us know what you think of our budget proposals.

More information is available at

www.carlisle.gov.uk/Council/Council-and-Democracy/Budget

Any comments can be emailed to **communications@carlisle.gov.uk** or write to:

**The Chief Executive,
Carlisle City Council,
Civic Centre,
Carlisle, CA3 8QG**

The deadline for responses is **Monday 14 January 2019**.