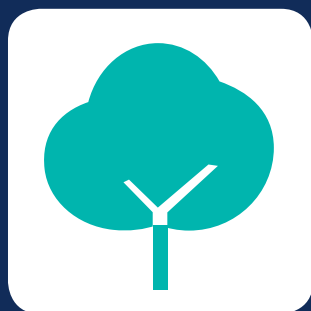


# Budget Consultation

2020/21

Have Your Say



CARLISLE  
CITY COUNCIL



[www.carlisle.gov.uk](http://www.carlisle.gov.uk)

# Budget Consultation 2020/21

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 16 December 2019** and **Monday 13 January 2020**.

## Where do we get our money from?

We collect **£7.476million from Council Tax** which is only **12%** of the overall Council Tax bill you pay or, for 2019/20, **£4.07 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.

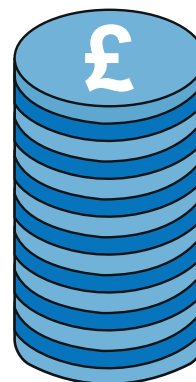


**Carlisle City Council**



**Police and Crime Commissioner for Cumbria**

75%

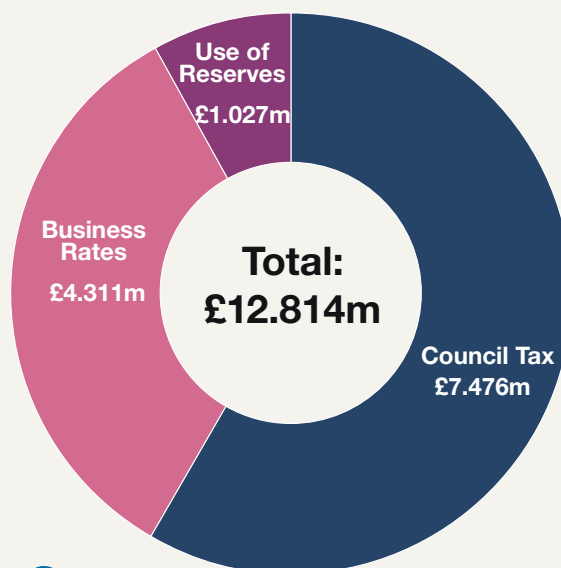


**Cumbria County Council (including adult social care)**

\* 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 **£4.311million from Business Rates** which is only **12%** of the overall Business Rates collected. The remainder is distributed to Cumbria County Council and Central Government.



## Where does my money go?

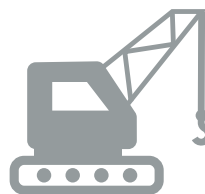
Your **£4.07 per household (Band D) per week** is spent in the following areas:



Environmental and  
regulatory services  
**22p**



Housing support  
**18p**



Economic growth  
**29p**



Green spaces  
**30p**



Other\*  
**84p**



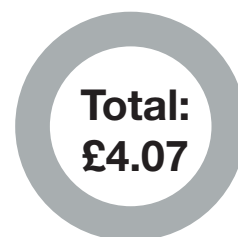
Keeping  
Carlisle Clean  
**35p**



Refuse  
and recycling  
**60p**



Leisure  
and culture  
**£1.29**



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

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



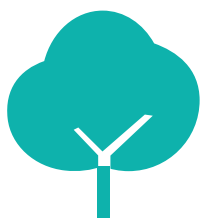
Environmental and  
regulatory services  
**£0.751m**



Housing support  
**£0.504m**



Economic growth  
**£0.584m**



Green spaces  
**£0.982**



Other  
**£2.923m**



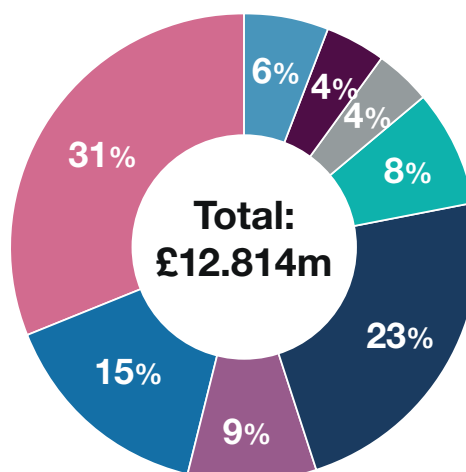
Keeping Carlisle Clean  
**£1.166m**



Refuse and recycling  
**£1.977m**



Leisure and culture  
**£3.927m**



\* Before proposed spending changes and reductions 2020/21.

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

**We welcome your views on the areas we spend your money**

# Proposed spending increases for 2020/21

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.

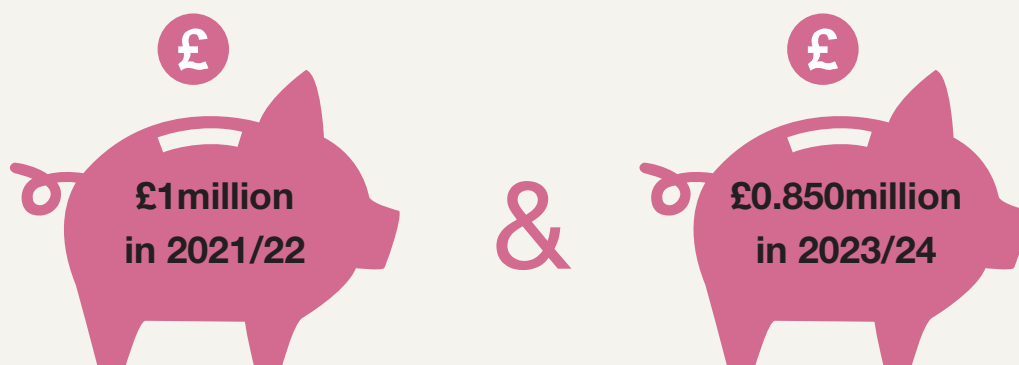
**We will be investing additional funding for 2020/21 in the following areas:**

- **Borderlands Initiatives** - £57,000 (Economic Growth)
- **St Cuthbert's Garden Village** - £75,000 (Economic Growth)
- **Sexual Assault Referral Service** - £20,000 (Leisure and Culture)
- **City Centre Business Support** - £40,000 (Economic Growth)



## What savings do we need to make?

We have successfully achieved or identified over £9million in transformational savings since 2010/11 and now have a solid financial base in order to set our 2020/21 budget. A revised savings requirement has been calculated of a reduction from £1.130million to £0million in 2020/21; £1million in 2021/22 increasing to £1.850million in 2023/24.



We anticipate receiving an additional £1.5million from Business Rates income in 2020/21.

We will need to use some of our general reserves in 2020/21 to meet these additional expenditure requirements, but these reserves will be brought back to minimum levels over the life of the MTFP.

















**We welcome your views on additional expenditure requirements for 2020/21**

## Council Tax

We propose to increase Council Tax by **£5 per annum for 2020/21 for a Band D property**. This is the equivalent of **10p per week**. This will provide us with **£169,000** 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 2020/21 assumes a £5 increase for a Band D equivalent property.

Band	Annual cost 2019/20	Annual cost proposed 2020/21	Proposed increase per household, per week
<b>A</b> (Under £40,000)	£141.47 	£144.80 	6 pence 
<b>B</b> (£40,001-£52,000)	£165.04 	£168.93 	7 pence 
<b>C</b> (£52,001-£68,000)	£188.62 	£193.07 	9 pence 
<b>D</b> (£68,001-£88,000)	£212.20 	£217.20 	10 pence 
<b>E</b> (£88,001-£120,000)	£259.36 	£265.47 	12 pence 
<b>F</b> (£120,001-£160,000)	£306.51 	£313.73 	14 pence 
<b>G</b> (£160,001-£320,000)	£353.67 	£362.00 	16 pence 
<b>H</b> (Over £320,000)	£424.40 	£434.40 	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 increase car parking charges for 2020/21 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](http://www.carlisle.gov.uk/Council/Council-and-Democracy/Budget)**

Any comments can be emailed to **[communications@carlisle.gov.uk](mailto:communications@carlisle.gov.uk)** or write to:

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

The deadline for responses is **Monday 13 January 2020.**

